|   | Sub Major Head                                     |          | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount | over spent(-) Expenditu | Expenditure   | Expenditure Expenditure |                               | %age of<br>prog.exp.<br>(Col.6) |
|---|----------------------------------------------------|----------|---------------|----------------|--------------|--------------------------------------------------|-------------------------|---------------|-------------------------|-------------------------------|---------------------------------|
|   | ·····                                              |          |               |                |              | at the                                           | current                 | current       | over spent<br>amount(-) | to total                      |                                 |
| 1 | Minor Head                                         |          |               |                |              | begining of<br>the month                         | month                   | month         | (Col.3-                 | grant or                      |                                 |
|   | Sub Head                                           |          |               |                |              | (Col.7 of previous month)                        |                         |               | <b>Col.6</b> )          | appropria-<br>tion<br>(Col.3) |                                 |
|   |                                                    |          |               | s in lakh)     |              | (Rs. in lakh)                                    | (Rs. in lakh)           | (Rs. in lakh) | (Rs. in lakh)           |                               |                                 |
| 1 | 2                                                  |          | 3             |                |              | 4                                                | 5                       | 6             | 7                       | 8                             |                                 |
|   |                                                    | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                  |                         |               |                         |                               |                                 |
|   | 2011 Parliament/State/Union Territory Legislatures |          |               |                |              |                                                  |                         |               |                         |                               |                                 |
|   | 02 State/Union Territory Legislatures              |          |               |                |              |                                                  |                         |               |                         |                               |                                 |
|   | 101 Legislative Assembly                           |          |               |                |              |                                                  |                         |               |                         |                               |                                 |
| 1 | 05 Leader of Opposition                            |          |               |                |              |                                                  |                         |               |                         |                               |                                 |
|   | Hill -                                             | .00      | .00           | .00            | .00          | .00                                              | .00                     | .00           | .00                     | .00                           |                                 |
|   | Valley -                                           | .32      | .00           | .00            | .32          | .32                                              | .00                     | .00           | .32                     | .00                           |                                 |
| 2 | 06 Legal Charges                                   |          |               |                |              |                                                  |                         |               |                         |                               |                                 |
|   | 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                           |                                 |
| 3 | 08 Members                                         |          |               |                |              |                                                  |                         |               |                         |                               |                                 |
|   | Hill -                                             | .00      | .00           | .00            | .00          | .00                                              | .00                     | .00           | .00                     | .00                           |                                 |
|   | Valley -                                           | 98,36.00 | .00           | .00            | 98,36.00     | 81,10.52                                         | 8,15.94                 | 25.84         | 72,94.58                | 25.84                         |                                 |
| 4 | 12 Speaker and Deputy Speaker                      |          |               |                |              |                                                  |                         |               |                         |                               |                                 |
|   | Hill -                                             | .00      | .00           | .00            | .00          | .00                                              | .00                     | .00           | .00                     | .00                           |                                 |
|   | Valley -                                           | 3,07.18  | .00           | .00            | 3,07.18      | 5,94.46                                          | 5.40                    | ) 16.46       | 2,81.90                 | 16.46                         |                                 |
| 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      | 2,09.68                                          | 2.37                    | 7 13.62       | 2,07.31                 | 13.62                         |                                 |
| 6 | 15 Chairman & Vice-Chairman, Hill Areas Committee  | 00       |               | 00             |              |                                                  |                         |               | ~~                      |                               |                                 |
| I | Hill -                                             | .00      | .00           | .00            | .00          | .00                                              | .00                     |               | .00                     | .00                           |                                 |
|   | Valley -                                           | 2,03.59  | .00           | .00            | 2,03.59      | 1,98.24                                          | 4.84                    | 5.00          | 1,93.41                 | 5.00                          |                                 |
| 7 | 16 National eVidhan Application (NeVA)             | 00       | 00            | 00             | .00          | 00                                               | ~                       | .00           | 00                      | 00                            |                                 |
|   | Hill -                                             | .00      | .00           | .00            |              | .00                                              | .00                     |               | .00                     | .00                           |                                 |
|   | Valley -                                           | 20.00    | .00           | .00            | 20.00        | 20.00                                            | 38.32                   | 2 1,91.60     | - 18.32                 | 1,91.60                       |                                 |

| No. | Major Head                  |                      |          |               |                |              | Available(+)/                             | Actual                            | Progressive                        | Available                                  | %age of                          |
|-----|-----------------------------|----------------------|----------|---------------|----------------|--------------|-------------------------------------------|-----------------------------------|------------------------------------|--------------------------------------------|----------------------------------|
|     | Sub Major Head              |                      |          | Total Grant o | r Appropriatio | n            | over spent(-)<br>balance amount<br>at the | Expenditure<br>for the<br>current | Expenditure<br>upto the<br>current | <pre>balance(+) over spent amount(-)</pre> | prog.exp.<br>(Col.6)<br>to total |
|     | Minor Head                  |                      |          |               |                |              | begining of<br>the month                  | month                             | month                              | (Col.3-                                    | grant or<br>appropria-           |
|     | Sub Head                    |                      |          |               |                |              | (Col.7 of previous month)                 |                                   |                                    | <b>Col.6</b> )                             | tion<br>(Col.3)                  |
|     |                             |                      |          | (Rupee        | es in lakh)    |              | (Rs. in lakh)                             | (Rs. in lakh)                     | (Rs. in lakh)                      | (Rs. in lakh)                              |                                  |
| 1   | 2                           |                      |          | 3             |                |              | 4                                         | 5                                 | 6                                  | 7                                          | 8                                |
|     |                             |                      | 0<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                                        |                                  |
|     |                             | Valley -             | 1,72.42  | .00           | .00            | 1,72.42      | 1,72.42                                   | 3,44.85                           | 5 2,00.01                          | - 1,72.43                                  | 2,00.01                          |
|     | 103 Legislative Secretariat |                      |          |               |                |              |                                           |                                   |                                    |                                            |                                  |
| 9   | 03 General Establishment    |                      | 00       |               | 00             | 00           | 00                                        |                                   |                                    | 00                                         |                                  |
|     |                             | Hill -               | .00.     | .00           | .00            | .00          | .00                                       |                                   |                                    | .00                                        | .00                              |
|     | 07.11                       | Valley -             | 78,91.47 | .00           | .00            | 78,91.47     | 56,99.03                                  | 9,33.99                           | 39.62                              | 47,65.04                                   | 39.62                            |
| 10  | 07 Library and Museum       | Hill -               | .00      | .00           | .00            | .00          | .00                                       | .00                               | .00                                | .00                                        | .00                              |
|     |                             | - IIII -<br>Valley - | 6,00.00  |               | .00            | 6,00.00      |                                           |                                   |                                    | 5,00.01                                    |                                  |
| 11  | 10 Research and Archive     | valley -             | 0,00.00  | .00           | .00            | 0,00.00      | 0,00.00                                   | , 55.50                           | , 10.07                            | 5,00.01                                    | 10.07                            |
| ± ± | To Research and Archive     | Hill -               | .00      | .00           | .00            | .00          | .00                                       | .00                               | .00                                | .00                                        | .00                              |
|     |                             | Valley -             | 2,50.00  |               | .00            | 2,50.00      |                                           |                                   |                                    | 2,50.00                                    |                                  |
|     | 104 Legislator's Hostel     |                      | ,        |               |                | ,            |                                           |                                   |                                    | ,                                          |                                  |
| 12  | 04 Hostel Establishment     |                      |          |               |                |              |                                           |                                   |                                    |                                            |                                  |
|     |                             | Hill -               | .00      | .00           | .00            | .00          | .00                                       | .00                               | .00                                | .00                                        | .00                              |
|     |                             | Valley -             | 18,83.50 | .00           | .00            | 18,83.50     | 6,37.72                                   | 2 3,50.01                         | 84.72                              | 2,87.71                                    | 84.72                            |
|     | 800 Other Expenditure       |                      |          |               |                |              |                                           |                                   |                                    |                                            |                                  |
| 13  | 02 Assembly Buildings       |                      |          |               |                |              |                                           |                                   |                                    |                                            |                                  |
|     |                             | Hill -               | .00      | .00           | .00            | .00          | .00                                       | .00                               | .00                                | .00                                        | .00                              |
|     |                             | Valley -             | 28,00.00 | .00           | .00            | 28,00.00     | 27,44.05                                  | 5 12,16.76                        | 6 45.45                            | 15,27.29                                   | 45.45                            |
| 14  | 11 Seminar and Conference   |                      |          |               |                |              |                                           |                                   |                                    |                                            |                                  |
|     |                             | Hill -               | .00      | .00           | .00            | .00          | .00                                       |                                   |                                    | .00                                        | .00                              |
|     |                             | Valley -             | 6,46.00  | .00           | .00            | 6,46.00      | 4,23.11                                   | .00                               | 34.50                              | 4,23.11                                    | 34.50                            |
|     |                             | Valley -             | o,4b.00  | .00           | .00            | 6,46.00      | 4,23.11                                   | .00                               | 34.50                              | 4,2                                        | 23.11                            |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head<br>2            | Total Grant or Appropriation<br>(Rupees in lakh)<br>3 |     |     |            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|-------|------------------------------------------------------------------------|-------------------------------------------------------|-----|-----|------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| -     | 2                                                                      | 0                                                     | s   | R   | т          | 7                                                                                                                                       | 5                                                                     | U                                                                           | /                                                                                        | 0                                                                                        |
|       |                                                                        | (a)                                                   | (b) | (c) | (a+b+c)    |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Total Hill: 2011 - Parliament/State/Union Territory Legislatures :     | .00                                                   | .00 | .00 | .00        | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 2011 - Parliament/State/Union Territory Legislatures :   | 2,50,70.48                                            | .00 | .00 | 2,50,70.48 | 1,98,79.55                                                                                                                              | 93,10.55                                                              | 93,10.55                                                                    | 1,57,59.93                                                                               | 37.14                                                                                    |
| Grand | Total (Hill & Valley) : 2011 - Parliament/State/Union Territory Legisl | 2,50,70.48                                            | .00 | .00 | 2,50,70.48 | 1,98,79.55                                                                                                                              | 38,12.47                                                              | 93,10.55                                                                    | 1,57,59.93                                                                               | 37.14                                                                                    |
|       | 7610 Loans to Government Servants etc.                                 |                                                       |     |     |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 201 House Building Advances                                            |                                                       |     |     |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 15    | 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                                                                                      |
|       | 202 Advances for Purchase of Motor Conveyances                         |                                                       |     |     |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 16    | 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                                                                                      |
|       | Total Hill: 7610 - Loans to Government Servants etc. :                 | .00                                                   | .00 | .00 | .00        | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 7610 - Loans to Government Servants etc. :               | 4,20.00                                               | .00 | .00 | 4,20.00    | 4,20.00                                                                                                                                 | .00                                                                   | .00                                                                         | 4,20.00                                                                                  | .00                                                                                      |
| Gr    | and Total (Hill & Valley) : 7610 - Loans to Government Servants etc. : | 4,20.00                                               | .00 | .00 | 4,20.00    | 4,20.00                                                                                                                                 | .00                                                                   | .00                                                                         | 4,20.00                                                                                  | .00                                                                                      |

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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head      |          | Total Grant or<br>(Rupees |          | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                             | 0<br>(a) | S<br>(b)                  | R<br>(c) | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2013 Council of Ministers                                   |          |                           |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Salaries of Ministers and Deputy Ministers              |          |                           |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 03 Salaries of Ministers and Deputy Ministers               |          |                           |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | Hill -                                                      | .00      | .00                       | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                    | 4,50.00  | .00                       | .00      | 4,50.00      | 3,86.99                                                                                                                                 | 32.60                                                                 | 21.25                                                                       | 3,54.39                                                                                  | 21.25                                                                                    |
|     | 105 Discretionary grant by Ministers                        |          |                           |          | ,            | ,                                                                                                                                       |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
| 2   | 01 Discretionary Grant by Ministers                         |          |                           |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| -   | · · · · · · · · · · · · · · · · · · ·                       | .00      | .00                       | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                    | 27.88    | .00                       | .00      | 27.88        | 27.88                                                                                                                                   | .00                                                                   | .00                                                                         | 27.88                                                                                    | .00                                                                                      |
|     | 108 Tour Expenses                                           |          |                           |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 3   | 04 Tour Expenses                                            |          |                           |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                      | .00      | .00                       | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                    | 50.00    | .00                       | .00      | 50.00        | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
|     | 800 Other Expenditure                                       |          |                           |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 4   | 02 Other Expenditure                                        |          |                           |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                      | .00      | .00                       | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                    | 7,20.00  | .00                       | .00      | 7,20.00      | 7,20.00                                                                                                                                 | 3.71                                                                  | .52                                                                         | 7,16.29                                                                                  | .52                                                                                      |
| 5   | 03 Manipur Cheif Minister's Special Assistance Fund         |          |                           |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                      | .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                                                                                      |
|     | Total Hill: 2013 - Council of Ministers :                   | .00      | .00                       | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2013 - Council of Ministers :                 | 14,47.88 | .00                       | .00      | 14,47.88     | 13,84.87                                                                                                                                | 99.32                                                                 | 99.32                                                                       | 13,48.56                                                                                 | 6.86                                                                                     |
|     | Grand Total (Hill & Valley) : 2013 - Council of Ministers : | 14,47.88 | .00                       | .00      | 14,47.88     | 13,84.87                                                                                                                                | 36.31                                                                 | 99.32                                                                       | 13,48.56                                                                                 | 6.86                                                                                     |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                       | Total Grant or Appropriation<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>(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        | 3        |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                                                              | 0<br>(a)                                         | s<br>(b) | R<br>(c) | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul><li>7610 Loans to Government Servants etc.</li><li>201 House Building Advances</li></ul> |                                                  |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 6   | 05 Loans to Ministers<br>Hill -                                                              | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                     | 40.00                                            | .00      | .00      | 40.00        | 40.00                                                                                                                                   | .00                                                                   | .00                                                                         | 40.00                                                                                    | .00                                                                                      |
|     | 202 Advances for Purchase of Motor Conveyances                                               |                                                  |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 7   | 05 Loans to Ministers<br>Hill -                                                              | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                     | 40.00                                            | .00      | .00      | 40.00        | 40.00                                                                                                                                   |                                                                       | .00                                                                         | 40.00                                                                                    | .00                                                                                      |
|     | Total Hill: 7610 - Loans to Government Servants etc. :                                       | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 7610 - Loans to Government Servants etc. :                                     | 80.00                                            | .00      | .00      | 80.00        | 80.00                                                                                                                                   | .00                                                                   | .00                                                                         | 80.00                                                                                    | .00                                                                                      |
| Gr  | and Total (Hill & Valley) : 7610 - Loans to Government Servants etc. :                       | 80.00                                            | .00      | .00      | 80.00        | 80.00                                                                                                                                   | .00                                                                   | .00                                                                         | 80.00                                                                                    | .00                                                                                      |

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.

| No.  | Major Head         Sub Major Head         Minor Head         Sub Head                                                         | Total Grant or Appropriation<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>(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                                                                                        |
|      |                                                                                                                               | 0<br>(a)                                         | s<br>(b) | R<br>(c) | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1    | 2051 Public Service Commission (Charged)         103 Staff Selection Commission         01 Manipur Staff Selection Commission |                                                  |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1    | 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                                                                                      |
|      | Total Hill: 2051 - Public Service Commission (Charged) :                                                                      | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|      | Total Valley: 2051 - Public Service Commission (Charged) :                                                                    | 1,77.00                                          | .00      | .00      | 1,77.00      | 1,77.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,77.00                                                                                  | .00                                                                                      |
| Gran | d Total (Hill & Valley) : 2051 - Public Service Commission (Charged) :                                                        | 1,77.00                                          | .00      | .00      | 1,77.00      | 1,77.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,77.00                                                                                  | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head              |            |          | s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                   | 0          | 3        |            |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                                     | 0<br>(a)   | s<br>(b) | R<br>(c)   | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                     |            |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2052 Secretariat-General Services                                   |            |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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      | 3,48.19                                                                                                                                 | 3.41                                                                  | 2.88                                                                        | 3,44.78                                                                                  | 2.88                                                                                     |
| 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                                                                                      |
|     | Valley -                                                            | 1,20.00    | .00      | .00        | 1,20.00      | 92.70                                                                                                                                   | 11.38                                                                 | 332.23                                                                      | 81.32                                                                                    | 32.23                                                                                    |
| 5   | 17 Other Secretariat                                                |            |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                              | .00        | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                            | 1,12,58.15 | .00      | .00        | 1,12,58.15   | 1,02,39.90                                                                                                                              | 6,24.90                                                               | ) 14.60                                                                     | 96,14.99                                                                                 | 14.60                                                                                    |
| б   | 22 Secretariat of Home Department                                   | 00         | ~~~      | 00         | 00           | 00                                                                                                                                      | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~                               |                                                                             | 00                                                                                       |                                                                                          |
|     | Hill -                                                              | .00        | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                            | 1,68.00    | .00      | .00        | 1,68.00      | 1,68.00                                                                                                                                 | 1.22                                                                  | 2                                                                           | 1,66.78                                                                                  | .73                                                                                      |
|     | Total Hill: 2052 - Secretariat-General Services :                   | .00        | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2052 - Secretariat-General Services :                 | 1,19,25.15 | .00      | .00        | 1,19,25.15   | 1,08,72.79                                                                                                                              | 16,93.28                                                              | 16,93.28                                                                    | 1,02,31.87                                                                               | 14.20                                                                                    |
|     | Grand Total (Hill & Valley) : 2052 - Secretariat-General Services : | 1,19,25.15 | .00      | .00        | 1,19,25.15   | 1,08,72.79                                                                                                                              | 6,40.91                                                               | 16,93.28                                                                    | 1,02,31.87                                                                               | 14.20                                                                                    |
|     | · · · · · · · · · · · · · · · · · · ·                               |            |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head | Total Grant or Appropriation<br>(Rupees in lakh)<br>3 |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)<br>4 | over spent(-) E<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |                                                                                          |
|     |                                                        | 0<br>(a)                                              | s<br>(b) | R<br>(c) | T<br>(a+b+c) |                                                                                                                                              |                                                                                                                             |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 2059 Public Works                                      |                                                       |          |          |              |                                                                                                                                              |                                                                                                                             |                                                                       |                                                                             |                                                                                          |                                                                                          |
| ۱ ۱ | 60 Other Buildings                                     |                                                       |          |          |              |                                                                                                                                              |                                                                                                                             |                                                                       |                                                                             |                                                                                          |                                                                                          |
| ۱ ۱ | 800 Other Expenditure                                  |                                                       |          |          |              |                                                                                                                                              |                                                                                                                             |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 7   | 10 Liaison Office, Kolkata                             |                                                       |          |          |              |                                                                                                                                              |                                                                                                                             |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1 ' | Hill -                                                 | .00                                                   | .00      | .00      | .00          | .00                                                                                                                                          | .00                                                                                                                         | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Valley -                                               | 6.48                                                  | .00      | .00      | 6.48         |                                                                                                                                              |                                                                                                                             |                                                                       | 6.48                                                                        | .00                                                                                      |                                                                                          |
| 8   | 11 Liaison Office, Delhi                               | 55                                                    |          |          | 0.10         | 5.10                                                                                                                                         |                                                                                                                             |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00                                                   | .00      | .00      | .00          | .00                                                                                                                                          | .00                                                                                                                         | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Valley -                                               | 60.00                                                 | .00      | .00      | 60.00        | 43.19                                                                                                                                        |                                                                                                                             |                                                                       | 43.19                                                                       | 28.02                                                                                    |                                                                                          |
| 9   | 12 Liaison Officer, Guwahati                           |                                                       |          |          |              | _                                                                                                                                            |                                                                                                                             | -                                                                     |                                                                             |                                                                                          |                                                                                          |
| -   | Hill -                                                 | .00                                                   | .00      | .00      | .00          | .00                                                                                                                                          | .00                                                                                                                         | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Valley -                                               | 5.00                                                  | .00      | .00      | 5.00         | 5.00                                                                                                                                         |                                                                                                                             |                                                                       | 5.00                                                                        | .00                                                                                      |                                                                                          |
|     | Total Hill: 2059 - Public Works :                      | .00                                                   | .00      | .00      | .00          | .00                                                                                                                                          | .00                                                                                                                         | .00                                                                   | .00                                                                         |                                                                                          |                                                                                          |
|     | Total Valley: 2059 - Public Works :                    | 71.48                                                 | .00      | .00      | 71.48        |                                                                                                                                              | 16.81                                                                                                                       | 16.81                                                                 | 54.67                                                                       | 23.52                                                                                    |                                                                                          |
|     | Grand Total (Hill & Valley) : 2059 - Public Works :    | 71.48                                                 | .00      | .00      | 71.48        | 54.67                                                                                                                                        | .00                                                                                                                         | 16.81                                                                 | 54.67                                                                       | 23.52                                                                                    |                                                                                          |
| ļ   | 2062 Vigilance                                         |                                                       |          |          |              |                                                                                                                                              |                                                                                                                             |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 103 Lokayukta/Up-Lokayukta                             |                                                       |          |          |              |                                                                                                                                              |                                                                                                                             |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10  | 01 Manipur Lokayukta                                   |                                                       |          |          |              |                                                                                                                                              |                                                                                                                             |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00                                                   | .00      | .00      | .00          | .00                                                                                                                                          | .00                                                                                                                         | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Valley -                                               | 1,74.75                                               | .00      | .00      | 1,74.75      | 1,41.08                                                                                                                                      | 13.76                                                                                                                       | 27.14                                                                 | 1,27.32                                                                     | 27.14                                                                                    |                                                                                          |
|     | Total Hill: 2062 - Vigilance :                         | .00                                                   | .00      | .00      | .00          | .00                                                                                                                                          | .00                                                                                                                         | .00                                                                   | .00                                                                         |                                                                                          |                                                                                          |
|     | Total Valley: 2062 - Vigilance :                       | 1,74.75                                               | .00      | .00      | 1,74.75      | 1,41.08                                                                                                                                      | 47.43                                                                                                                       | 47.43                                                                 | 1,27.32                                                                     | 27.14                                                                                    |                                                                                          |
|     | Grand Total (Hill & Valley) : 2062 - Vigilance :       | 1,74.75                                               | .00      | .00      | 1,74.75      | 1,41.08                                                                                                                                      | 13.76                                                                                                                       | 47.43                                                                 | 1,27.32                                                                     | 27.14                                                                                    |                                                                                          |
|     |                                                        |                                                       |          |          |              |                                                                                                                                              |                                                                                                                             |                                                                       | De                                                                          | nde No · 3 of 9                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |              | Total Grant of | r Appropriatio | on.          | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--------------------------------------------------------|--------------|----------------|----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                        |              | (Rupee         | s in lakh)     |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                      |              | 3              |                |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                        | 0<br>(a)     | s<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 2070 Other Administrative Services                     |              |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 105 Special Commission of Enquiry                      |              |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 11  | 24 Special Commission of Enquiry                       |              |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                 | .00          | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  |                                                            |                                                                         | .00                                                                                      |
|     | Valley -                                               | 5.85         | .00            | .00            | 5.85         | 5.85                                                                                                                   | .00                                                  | .00                                                        | 5.85                                                                    | .00                                                                                      |
|     | 115 Guest Houses, Government Hostels etc.              |              |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 12  | 10 Liaison Office, Kolkata<br>Hill -                   | .00          | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                               | 4,00.83      | .00            | .00            | 4,00.83      |                                                                                                                        |                                                      |                                                            |                                                                         | .00                                                                                      |
| 13  | 11 Liaison Office, Delhi                               | .,           | .00            |                | 1,00.00      | .,                                                                                                                     |                                                      |                                                            | .,                                                                      |                                                                                          |
| 10  | Hill -                                                 | .00          | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                               | 6,94.49      | .00            | .00            | 6,94.49      | 6,27.26                                                                                                                | 58.99                                                | ) 18.18                                                    | 5,68.26                                                                 | 18.18                                                                                    |
| 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                                                                                      |
|     | Valley -                                               | 1,80.50      | .00            | .00            | 1,80.50      | 1,51.36                                                                                                                | 18.12                                                | 2 26.18                                                    | 1,33.24                                                                 | 26.18                                                                                    |
| 16  | 13 Manipur Bhavan, Shillong                            |              |                |                | 00           |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                 | .00          | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  |                                                            |                                                                         | .00                                                                                      |
|     | Valley -                                               | 2.80         | .00            | .00            | 2.80         | 2.39                                                                                                                   | .27                                                  | 24.29                                                      | 2.12                                                                    | 24.29                                                                                    |
| 17  | 15 Guest House Vellore<br>Hill -                       | .00          | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                               | .00<br>52.00 | .00            | .00            | .00<br>52.00 |                                                                                                                        |                                                      |                                                            |                                                                         | .00                                                                                      |
|     | valley -                                               | 52.00        | .00            | .00            | 52.00        | 52.00                                                                                                                  | .00                                                  | .00                                                        | 52.00                                                                   | .00                                                                                      |

| 1       2       3       4       5       6         0       S       R       T       (a)       S       (b)       R       T       (a)       S       (c)                                           | .00 .00      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| (a)     (b)     (c)     (a+b+c)       18     14 Liaison Office, Bengaluru                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | .00 .00      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | .00 .00      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | .0000        |
| Hill00 .00 .00 .00 .00 .00 .00 .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |
| Valley - 7.43 .00 .00 7.43 7.43 .00 .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 7.43 .00     |
| 800 Other Expenditure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |
| 19 09 Legal Charges                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |
| Hill - 00. 00. 00. 00. 00. 00. 00. 00. 00. 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | .0000        |
| Valley - 10.00 .00 .00 10.00 10.00 .13 1.30                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 9.87 1.30    |
| 20 10 Expenses for Land Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |              |
| Hill - 00. 00. 00. 00. 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 0 | .00 .00      |
| Valley - 15.00 .00 .00 15.00 .00 .00 .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 15.00 .00    |
| Total Hill: 2070 - Other Administrative Services :       .00       .00       .00       .00       .00       .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | .00          |
| Total Valley: 2070 - Other Administrative Services :         13,78.90         .00         13,78.90         12,82.12         1,74.30         1,74.30                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ,04.60 12.64 |
| Grand Total (Hill & Valley) : 2070 - Other Administrative Services :       13,78.90       .00       13,78.90       12,82.12       77.51       1,74.30                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ,04.60 12.64 |
| 2220 Information and Publicity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |
| 60 Others                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |              |
| 001 Direction and Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |
| 21 02 Manipur Information Commission                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |              |
| Hill00 .00 .00 .00 .00 .00 .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | .0000        |
| Valley - 1,56.00 .00 .00 1,56.00 1,47.89 4.47 8.06                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ,43.42 8.06  |
| Total Hill: 2220 - Information and Publicity:.00.00.00.00.00.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | .00          |
| Total Valley: 2220 - Information and Publicity :       1,56.00       .00       1,56.00       1,47.89       12.58                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ,43.42 8.06  |
| Grand Total (Hill & Valley) : 2220 - Information and Publicity :         1,56.00         .00         1,56.00         1,47.89         4.47         12.58                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ,43.42 8.06  |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head                               | Total Grant or Appropriation<br>(Rupees 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>(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                                                                                        |
| 22  | <b>2250 Other Social Services</b><br>800 Other Expenditure<br>15 Remittance for Air Lifting of VIPs | 0<br>(a)                                         | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 22  | 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                                                                                      |
|     | Total Hill: 2250 - Other Social Services :<br>Total Valley: 2250 - Other Social Services :          | .00<br>1,00.00                                   | .00<br>.00 | .00<br>.00 | .00<br>1,00.00 | 1,00.00 | .00<br>.00                                                            | .00<br>.00                                                                  | .00<br>1,00.00                                                                           |                                                                                          |
|     | Grand Total (Hill & Valley) : 2250 - Other Social Services :                                        | 1,00.00                                          | .00        | .00        | 1,00.00        | 1,00.00 | .00                                                                   | .00                                                                         | 1,00.00                                                                                  | .00                                                                                      |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head               | Total Grant or Appropriation<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>(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                                                                                        |
|     |                                                                      | 0<br>(a)                                         | s<br>(b) | R<br>(c) | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <b>3451 Secretariat-Economic Services</b><br>092 Other Offices       |                                                  |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 23  | 07 Institutional Finance Cell                                        |                                                  |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 23  | Hill -                                                               | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                             | 51.69                                            | .00      | .00      | 51.69        | 42.24                                                                                                                                   | 3.26                                                                  | 6 24.59                                                                     | 38.98                                                                                    | 24.59                                                                                    |
| 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      | 2,13.94                                                                                                                                 | 11.47                                                                 | 7 14.23                                                                     | 2,02.47                                                                                  | 14.23                                                                                    |
| 25  | 20 Finance Budget                                                    |                                                  |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                               | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                             | 1,58.49                                          | .00      | .00      | 1,58.49      | 1,47.00                                                                                                                                 | 7.00                                                                  | ) 11.67                                                                     | 1,40.00                                                                                  | 11.67                                                                                    |
| 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                                                                                      |
|     | Total Hill: 3451 - Secretariat-Economic Services :                   | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 3451 - Secretariat-Economic Services :                 | 4,51.24                                          | .00      | .00      | 4,51.24      | 4,08.18                                                                                                                                 | 64.79                                                                 | 64.79                                                                       | 3,86.45                                                                                  | 14.36                                                                                    |
|     | Grand Total (Hill & Valley) : 3451 - Secretariat-Economic Services : | 4,51.24                                          | .00      | .00      | 4,51.24      | 4,08.18                                                                                                                                 | 21.73                                                                 | 64.79                                                                       | 3,86.45                                                                                  | 14.36                                                                                    |
|     |                                                                      |                                                  |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                              |                                | • • | s in lakh) | 'n      | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                           | /                                                                                        | 8                                                                                        |
|     |                                                                                                                                                                                     | 0 S R T<br>(a) (b) (c) (a+b+c) |     |            |         |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                                                                                     |                                |     |            |         |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 27  | <ul> <li>4059 Capital Outlay on Public Works</li> <li>01 Office Buildings</li> <li>051 Construction</li> <li>06 Construction of New Office Building of Manipur Lokayukta</li> </ul> |                                |     |            |         |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 27  | 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                                                                                      |
|     | Total Hill: 4059 - Capital Outlay on Public Works :                                                                                                                                 | .00                            | .00 | .00        | .00     | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 4059 - Capital Outlay on Public Works :                                                                                                                               | 5,50.00                        | .00 | .00        | 5,50.00 | 5,50.00                                                                                                                                 | .00                                                                   | .00                                                                         | 5,50.00                                                                                  | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 4059 - Capital Outlay on Public Works :                                                                                                               | 5,50.00                        |     |            |         | 5,50.00                                                                                                                                 | .00                                                                   | .00                                                                         | 5,50.00                                                                                  | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head           |                           |                           | es in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                  | 0<br>(a)                  | s<br>(b)                  | R<br>(C)    | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                  |                           |                           |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 4216 Capital Outlay on Housing                                   |                           |                           |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Government Residential Buildings                              |                           |                           |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 700 Other Housing                                                |                           |                           |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 29  | 24 Construction of Manipur Bhawan at Silchar                     |                           |                           |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                           | .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                                                                                      |
|     | 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                    | 00                        |                           | 00          | 00           | 00                                                                                                                                      | 00                                                                    | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -                                                           | .00                       | .00                       | .00         | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             |                                                                                          |                                                                                          |
| 2.0 | Valley -                                                         | 50.00                     | .00                       | .00         | 50.00        | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
| 32  | 27 Construction of Manipur Bhawan at Mumbai<br>Hill -            | .00. 00. 00. 00.          |                           |             | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Valley -                                                         | 1,00.00 .00 .00 1,00.00   |                           |             |              |                                                                                                                                         |                                                                       | 1,00.00                                                                     | .00                                                                                      |                                                                                          |
|     | vailey -                                                         |                           |                           |             | .,           |                                                                                                                                         |                                                                       | .,00.00                                                                     |                                                                                          |                                                                                          |
|     | Total Hill: 4216 - Capital Outlay on Housing :                   |                           |                           |             | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         |                                                                                          |                                                                                          |
|     | Total Valley: 4216 - Capital Outlay on Housing :                 | 32,00.00 .00 .00 32,00.00 |                           |             | 32,00.00     | .00                                                                                                                                     | .00                                                                   | 32,00.00                                                                    | .00                                                                                      |                                                                                          |
|     | Grand Total (Hill & Valley) : 4216 - Capital Outlay on Housing : | 32,00.00                  |                           |             |              | 32,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 32,00.00                                                                                 | .00                                                                                      |
|     |                                                                  |                           | 32,00.00 .00 .00 32,00.00 |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          | 1                                                                                        |

| No. | Major Head                       |          |          | Total Grant o | r Appropriatio | on           | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|----------------------------------|----------|----------|---------------|----------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                   |          |          |               |                |              | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                       |          |          |               |                |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                         |          |          |               |                |              | (Col.7 of<br>previous month)   |                       |                            | Col.6)                  | tion<br>(Col.3)        |
|     |                                  |          |          | (Rupee        | es in lakh)    |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (0010)                 |
| 1   | 2                                |          |          | 3             |                |              | 4                              | 5                     | б                          | 7                       | 8                      |
|     |                                  |          | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                |                       |                            |                         |                        |
|     | 2029 Land Revenue                |          |          |               |                |              |                                |                       |                            |                         |                        |
|     | 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      | 3,67.83                        | 31.15                 | 6 16.15                    | 3,36.67                 | 16.15                  |
| 2   | 08 Imphal East District          |          |          |               |                |              |                                |                       |                            |                         |                        |
|     |                                  | Hill -   | .00      | .00           | .00            | .00          |                                |                       |                            | .00                     | .00                    |
|     |                                  | Valley - | 38.45    | .00           | .00            | 38.45        | 34.88                          | 3 2.54                | 15.89                      | 32.34                   | 15.89                  |
| 3   | 10 Imphal West District          |          | 00       |               |                |              |                                |                       |                            | 00                      |                        |
|     |                                  | Hill -   | .00      | .00           | .00            | .00          |                                |                       |                            | .00                     | .00                    |
|     |                                  | Valley - | 7,06.50  | .00           | .00            | 7,06.50      | 6,27.55                        | 5 38.77               | 16.66                      | 5,88.78                 | 16.66                  |
| 4   | 27 Thoubal District              |          | .00      | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                  | Hill -   | 3,14.00  | .00           | .00            | 3,14.00      |                                |                       |                            | 2,73.72                 |                        |
| -   | 13 Senapati District             | Valley - | 3,14.00  | .00           | .00            | 3,14.00      | 2,07.02                        | . 13.91               | 12.03                      | 2,13.12                 | 12.03                  |
| 5   |                                  | Hill -   | 22.71    | .00           | .00            | 22.71        | 22.71                          | .18                   | .18                        | 22.53                   | .79                    |
|     |                                  | Valley - | .00      | .00           | .00            | .00          | .00                            |                       |                            | .00                     | .00                    |
| 6   | 03 Jirbam District               | valiey   |          |               |                |              |                                |                       |                            |                         |                        |
| Ũ   |                                  | Hill -   | .00      | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                  | Valley - | 65.00    | .00           | .00            | 65.00        | 65.00                          | .50                   | .77                        | 64.50                   | .77                    |
| 7   | 06 Kakching District             | -        |          |               |                |              |                                |                       |                            |                         |                        |
|     |                                  | Hill -   | .00      | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                  | Valley - | 1,91.50  | .00           | .00            | 1,91.50      | 1,74.92                        | 2 9.04                | 13.38                      | 1,65.88                 | 13.38                  |
|     |                                  |          |          |               |                |              |                                |                       |                            |                         |                        |
|     |                                  |          |          |               |                |              |                                |                       |                            |                         |                        |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          | Total Grant of<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        | 0<br>(a) | s<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 8   | 07 Kangpokpi District                                  |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 60.30    | .00                      | .00                          | 60.30        | 54.58                                                                                                                                   | 2.86                                                                  | 8.58                                                                        | 51.72                                                                                    | 14.23                                                                                    |
|     | Valley -                                               | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 9   | 09 Kamjong District                                    |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 2.00     | .00                      | .00                          | 2.00         | 2.00                                                                                                                                    |                                                                       |                                                                             | 1.75                                                                                     |                                                                                          |
|     | Valley -                                               | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 10  | 11 Pherzawl District                                   |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 36.90    | .00                      | .00                          | 36.90        | 36.90                                                                                                                                   |                                                                       |                                                                             | 35.65                                                                                    |                                                                                          |
|     | Valley -                                               | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 11  | 12 Noney District<br>Hill -                            | 2.00     | .00                      | .00                          | 2.00         | 2.00                                                                                                                                    | .25                                                                   | .25                                                                         | 1.75                                                                                     | 12.50                                                                                    |
|     | - IIII -<br>Valley -                                   |          | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
| 12  | 04 Tengnoupal District                                 | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 12  | Hill -                                                 | 57.25    | .00                      | .00                          | 57.25        | 50.57                                                                                                                                   | 3.59                                                                  | ) 10.27                                                                     | 46.98                                                                                    | 17.94                                                                                    |
|     | Valley -                                               |          | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
| 13  | 14 Ukhrul District                                     |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 1.80     | .00                      | .00                          | 1.80         | 1.80                                                                                                                                    | .20                                                                   | .20                                                                         | 1.60                                                                                     | 11.11                                                                                    |
|     | Valley -                                               | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | 101 Collection Charges                                 |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 14  | 02 Bishnupur District                                  |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| I   | Hill -                                                 | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley -                                               | 3,10.50  | .00                      | .00                          | 3,10.50      | 2,85.21                                                                                                                                 | 36.27                                                                 | ' 19.83                                                                     | 2,48.94                                                                                  | 19.83                                                                                    |
| 15  | 08 Imphal East District                                |          |                          | 00                           | 00           |                                                                                                                                         |                                                                       |                                                                             | ~~                                                                                       |                                                                                          |
|     | Hill -                                                 | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley -                                               | 41.44    | .00                      | .00                          | 41.44        | 5.94                                                                                                                                    | 25.01                                                                 | 1,46.02                                                                     | - 19.07                                                                                  | 1,46.02                                                                                  |

| No. | <b>Major Head</b><br>Sub Major Head |                | Total Grant o | r Appropriatio | )n             | Available(+)/<br>over spent(-)<br>balance amount<br>at the                | Actual<br>Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|-------------------------------------|----------------|---------------|----------------|----------------|---------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|     | Minor Head<br>Sub Head              |                | (Runee        | es in lakh)    |                | begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | month<br>(Rs. in lakh)                      | month<br>(Rs. in lakh)                            | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | grant or<br>appropria-<br>tion<br>(Col.3)   |
| 1   | 2                                   |                | 3             |                |                | 4                                                                         | 5                                           | 6                                                 | 7                                                  | 8                                           |
|     |                                     | 0<br>(a)       | s<br>(b)      | R<br>(c)       | T<br>(a+b+c)   |                                                                           |                                             |                                                   |                                                    |                                             |
| 16  | 10 Imphal West District             | .00            | .00           | .00            | .00            | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Hill -<br>Valley -                  | .00<br>4,81.25 | .00<br>.00    | .00<br>.00     | .00<br>4,81.25 |                                                                           |                                             |                                                   |                                                    |                                             |
| 17  | 27 Thoubal District<br>Hill -       | .00            | .00           | .00            | .00            | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                            | 3,80.00        | .00           | .00            | 3,80.00        | 3,49.56                                                                   |                                             | 12.22                                             |                                                    |                                             |
| 18  | 18 Senapati District<br>Hill -      | 30.93          | .00           | .00            | 30.93          | 28.61                                                                     | 1.28                                        | 3.59                                              | 27.34                                              | 11.61                                       |
|     | Valley -                            | .00            | .00           | .00            | .00            | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
| 19  | 06 Kakching District<br>Hill -      | .00            | .00           | .00            | .00            | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
| 20  | Valley -<br>03 Jiribam District     | 1,77.00        | .00           | .00            | 1,77.00        | 1,64.53                                                                   | 3 6.69                                      | 10.83                                             | 1,57.83                                            | 10.83                                       |
| 20  | Hill -                              | .00            | .00           | .00            | .00            | .00                                                                       |                                             |                                                   | .00                                                |                                             |
| 21  | Valley -<br>05 Tengnoupal District  | 2.00           | .00           | .00            | 2.00           | 2.00                                                                      | ) .25                                       | 12.50                                             | 1.75                                               | 12.50                                       |
|     | Hill -                              | 5.60           | .00           | .00            | 5.60           | 5.60                                                                      |                                             |                                                   | 5.60                                               |                                             |
| 22  | Valley -<br>07 Kangpokpi District   | .00            | .00           | .00            | .00            | .00                                                                       | .00                                         |                                                   | .00                                                |                                             |
|     | Hill -<br>Valley -                  | 41.86<br>.00   | .00<br>.00    | .00<br>.00     | 41.86<br>.00   | 41.10<br>.00                                                              |                                             |                                                   | 40.97<br>.00                                       |                                             |
| 23  | 09 Kamjong District                 |                |               |                |                |                                                                           |                                             |                                                   |                                                    |                                             |
|     | Hill -<br>Valley -                  | 21.95<br>.00   | .00<br>.00    | .00<br>.00     | 21.95<br>.00   | 18.62<br>.00                                                              |                                             |                                                   |                                                    |                                             |
|     | Validy                              |                | .50           |                |                |                                                                           |                                             |                                                   |                                                    |                                             |

| No. | <b>Major Head</b><br>Sub Major Head  |          | Total Grant o | r Appropriatio | on           | Available(+)/<br>over spent(-)<br>balance amount<br>at the                | Actual<br>Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|--------------------------------------|----------|---------------|----------------|--------------|---------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|     | Minor Head<br>Sub Head               |          | -             |                |              | begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | month<br>(Rs, in lakh)                      | month<br>(Rs. in lakh)                            | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | grant or<br>appropria-<br>tion<br>(Col.3)   |
|     |                                      |          |               | es in lakh)    |              |                                                                           | ` ´                                         |                                                   |                                                    |                                             |
| 1   | 2                                    | •        | 3             |                |              | 4                                                                         | 5                                           | 6                                                 | 7                                                  | 8                                           |
|     |                                      | 0<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                                              |                                             |
|     | Valley -                             | .00      | .00           | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
| 25  | 12 Noney District<br>Hill -          | 2.50     | .00           | .00            | 2.50         | 2.50                                                                      | .38                                         | .38                                               | 2.12                                               | 15.20                                       |
|     | - انتاب<br>- Valley                  | .00      | .00           | .00            | .00          | .00                                                                       |                                             | .00                                               | .00                                                |                                             |
|     | 102 Survey and Settlement Operations | .00      | .00           | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                |                                             |
| 26  | 01 Direction                         |          |               |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
| 20  | Hill -                               | .00      | .00           | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                             | 9,41.56  | .00           | .00            | 9,41.56      | 8,17.32                                                                   | . 67.83                                     | 20.40                                             | 7,49.48                                            | 20.40                                       |
| 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    | 00       |               | .00            | 00           |                                                                           |                                             | .00                                               | .00                                                | .00                                         |
|     | Hill -                               | .00      | .00           |                | .00<br>42.00 | .00                                                                       | .00                                         | .00                                               | .00<br>42.00                                       |                                             |
|     | Valley -<br>103 Land Records         | 42.00    | .00           | .00            | 42.00        | 42.00                                                                     | .00                                         | .00                                               | 42.00                                              | .00                                         |
| 29  | 02 Bishnupur District                |          |               |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
| 49  | Hill -                               | .00      | .00           | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                             | 3,43.50  | .00           | .00            | 3,43.50      |                                                                           |                                             |                                                   | 2,89.53                                            |                                             |
| 30  | 08 Imphal East District              |          |               |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
|     | Hill -                               | .00      | .00           | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                             | 35.75    | .00           | .00            | 35.75        | 7.67                                                                      | 22.03                                       | 1,40.20                                           | - 14.37                                            | 1,40.20                                     |
|     |                                      |          |               |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
|     |                                      |          |               |                |              |                                                                           |                                             |                                                   |                                                    |                                             |

| No. | <b>Major Head</b><br>Sub Major Head |                | Total Grant o | r Appropriatio | on             | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or |
|-----|-------------------------------------|----------------|---------------|----------------|----------------|---------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|
|     | Minor Head<br>Sub Head              |                | (Rupee        | es in lakh)    |                | (Col.7 of<br>previous month)<br>(Rs. in lakh)                             | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | appropria-<br>tion<br>(Col.3)                           |
| 1   | 2                                   |                | 3             |                |                | 4                                                                         | 5                                                    | 6                                                          | 7                                                  | 8                                                       |
|     |                                     | 0<br>(a)       | s<br>(b)      | R<br>(c)       | T<br>(a+b+c)   |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 31  | 10 Imphal West District             | .00            | .00           | .00            | .00            | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Hill -<br>Valley -                  | .00<br>4,06.50 | .00           | .00            | .00<br>4,06.50 |                                                                           |                                                      |                                                            | .00<br>3,51.17                                     |                                                         |
| 32  | 27 Thoubal District                 |                |               |                |                |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                              | .00            | .00           | .00            | .00            | .00                                                                       | .00                                                  |                                                            | .00                                                |                                                         |
|     | Valley -                            | 4,13.00        | .00           | .00            | 4,13.00        | 3,85.05                                                                   | 5 15.24                                              | 10.46                                                      | 3,69.81                                            | 10.46                                                   |
| 33  | 18 Senapati District<br>Hill -      | .81            | .00           | .00            | .81            | .81                                                                       | .09                                                  | .09                                                        | .72                                                | 11.11                                                   |
|     | Valley -                            | .00            | .00           | .00            | .00            | .00                                                                       |                                                      |                                                            | .00                                                |                                                         |
| 34  | 24 Tamenglong District              |                |               |                |                |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                              | 48.20          | .00           | .00            | 48.20          | 44.97                                                                     | 2.24                                                 | 5.48                                                       | 42.72                                              | 11.37                                                   |
|     | Valley -                            | .00            | .00           | .00            | .00            | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
| 35  | 06 Churachandpur District           |                |               |                |                |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                              | 18.10          | .00           | .00            | 18.10          | 15.39                                                                     |                                                      |                                                            |                                                    |                                                         |
| 26  |                                     | .00            | .00           | .00            | .00            | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
| 36  |                                     | 36.50          | .00           | .00            | 36.50          | 34.88                                                                     | .81                                                  | 2.43                                                       | 34.07                                              | 6.66                                                    |
|     | Valley -                            | .00            | .00           | .00            | .00            | .00                                                                       | .00                                                  |                                                            | .00                                                |                                                         |
| 37  | 11 Pherzawl District                |                |               |                |                |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                              | 9.55           | .00           | .00            | 9.55           | 9.55                                                                      |                                                      |                                                            | 9.30                                               |                                                         |
|     | Valley -                            | .00            | .00           | .00            | .00            | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
| 38  | 09 Kangpokpi District               | 34.26          | 00            | .00            | 34.26          | 32.02                                                                     | 2. 1.49                                              | 3.73                                                       | 30.53                                              | 10.89                                                   |
|     | Hill -<br>Valley -                  | .00            | .00<br>.00    | .00            | .00            | .00                                                                       |                                                      |                                                            |                                                    |                                                         |
|     | valley -                            | .00            | .00           | .00            | .00            | .00                                                                       | .00                                                  | .00                                                        | .00                                                |                                                         |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |                                |     | r Appropriatio | 0 <b>n</b> | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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 S R T<br>(a) (b) (c) (a+b+c) |     |                |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 39  | 12 Kakching District<br>Hill -                         | .00                            | .00 | .00            | .00        | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -<br>Valley -                                     | 1,22.87                        | .00 | .00            |            |                                                                                                                                         |                                                                       |                                                                             | .00<br>1,09.22                                                                           |                                                                                          |
|     | 104 Management of Government Estates                   |                                |     |                |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 40  | 04 State Land Use Board                                |                                |     |                |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00                            | .00 | .00            |            |                                                                                                                                         | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 33.24                          | .00 | .00            | 33.24      | 30.91                                                                                                                                   | .78                                                                   | 9.33                                                                        | 30.14                                                                                    | 9.33                                                                                     |
|     | Total Hill: 2029 - Land Revenue :                      |                                |     | 4,64.05        | 4,35.44    | 18.26                                                                                                                                   | 46.87                                                                 | 4,17.18                                                                     | 10.10                                                                                    |                                                                                          |
|     | Total Valley: 2029 - Land Revenue :                    |                                |     |                | 49,15.06   | 9,03.54                                                                                                                                 | 9,03.54                                                               | 45,64.02                                                                    | 16.53                                                                                    |                                                                                          |
|     | Grand Total (Hill & Valley) : 2029 - Land Revenue :    |                                |     |                | 59,31.61   | 53,50.50                                                                                                                                | 3,69.28                                                               | 9,50.41                                                                     | 49,81.20                                                                                 | 16.02                                                                                    |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          |          | er Appropriatio | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        | 0<br>(a) | s<br>(b) | R<br>(c)        | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2030 Stamps and Registration                           |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Stamps-Judicial                                     |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Cost of Stamps                                     |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 41  | 21 Stamps Judicial                                     |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| ±⊥  | - Hill -                                               | .00      | .00      | .00             | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 10.00    | .00      | .00             | 10.00        | 10.00                                                                                                                                   |                                                                       |                                                                             | 10.00                                                                                    | .00                                                                                      |
|     | 02 Stamps - Non-Judicial                               |          | .00      |                 | 10.00        | 10.00                                                                                                                                   |                                                                       | .00                                                                         |                                                                                          |                                                                                          |
|     | 101 Cost of Stamps                                     |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 42  | 21 Stamps Non-Judicial                                 |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 12  | Hill -                                                 | .00      | .00      | .00             | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 1,20.00  | .00      | .00             | 1,20.00      | 1,17.67                                                                                                                                 | .65                                                                   | 2.48                                                                        | 1,17.02                                                                                  | 2.48                                                                                     |
|     | 03 Registration                                        |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                       |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 43  | 02 Bishnupur District                                  |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| -   | Hill -                                                 | .00      | .00      | .00             | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 71.70    | .00      | .00             | 71.70        | 64.56                                                                                                                                   | 3.95                                                                  | 5 15.47                                                                     | 60.61                                                                                    | 15.47                                                                                    |
| 44  | 10 Imphal West District                                |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00      | .00             | .00          | .00                                                                                                                                     |                                                                       | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 1,38.44  | .00      | .00             | 1,38.44      | 1,27.05                                                                                                                                 | 5 20.35                                                               | 5 22.93                                                                     | 1,06.69                                                                                  | 22.93                                                                                    |
| 45  | 27 Thoubal District                                    |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00      | .00             | .00          | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 46.37    | .00      | .00             | 46.37        | 38.76                                                                                                                                   | 3.39                                                                  | 23.72                                                                       | 35.37                                                                                    | 23.72                                                                                    |
|     |                                                        |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        |          |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |                                                |          | Total Grant o | or Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--------------------------------------------------------|------------------------------------------------|----------|---------------|-----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                        |                                                |          | (Rupe         | es in lakh)     |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   |                                                        | 2                                              |          | 3             | }               |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                        |                                                | 0<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                                                                     |                                                                                          |
|     |                                                        | Valley -                                       | 85.50    | .00           | .00             | 85.50        | 67.54                                                                                                                  | 6.79                                                 | 9 28.95                                                    | 60.75                                                                   | 28.95                                                                                    |
|     |                                                        | Total Hill: 2030 - Stamps and Registration :   | .00      | .00           | .00             | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     |                                                                                          |
|     |                                                        | Total Valley: 2030 - Stamps and Registration : | 4,72.01  | .00           | .00             | 4,72.01      | 4,25.58                                                                                                                | 81.57                                                | 81.57                                                      | 3,90.44                                                                 | 17.28                                                                                    |
|     | Grand Total (Hill &                                    | 2 Valley) : 2030 - Stamps and Registration :   | 4,72.01  | .00           | .00             | 4,72.01      | 4,25.58                                                                                                                | 35.13                                                | 81.57                                                      | 3,90.44                                                                 | 17.28                                                                                    |

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.

| No.        | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |           | (Ruped   | r Appropriatio<br>es in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|            |                                                        | 0<br>(a)  | s<br>(b) | R<br>(c)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|            | 2053 District Administration                           |           |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|            | 093 District Establishments                            |           |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 47         | 02 Bishnupur District                                  | .00       | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|            | Hill                                                   |           |          | .00                           |              | .00<br>3,79.21                                                                                                                          |                                                                       |                                                                             | 3,39.27                                                                                  |                                                                                          |
| 4.0        | 08 Imphal East District                                | - 4,09.00 | .00      | .00                           | 4,09.00      | 3,79.21                                                                                                                                 | 39.93                                                                 | o 17.05                                                                     | 3,39.27                                                                                  | 17.05                                                                                    |
| 48         | Hill                                                   | .00       | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|            | Valley                                                 |           |          | .00                           | 2,98.33      | 2,69.48                                                                                                                                 |                                                                       |                                                                             | 2,30.42                                                                                  |                                                                                          |
| 49         | 10 Imphal West District                                | ,         |          |                               | _,: 5.00     | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,                                                                                                 |                                                                       |                                                                             | , - <u>5</u> <u> </u>                                                                    |                                                                                          |
|            | Hill                                                   | .00       | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|            | Valley                                                 | - 4,98.80 | .00      | .00                           | 4,98.80      | 4,59.19                                                                                                                                 | 44.81                                                                 | 16.92                                                                       | 4,14.38                                                                                  | 16.92                                                                                    |
| 50         | 04 Chandel District                                    |           |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|            | Hill                                                   | 2,85.00   |          | .00                           | 2,85.00      | 2,66.97                                                                                                                                 | 33.21                                                                 | 51.24                                                                       | 2,33.76                                                                                  |                                                                                          |
|            | Valley                                                 | 00        | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 51         | 18 Senapati District                                   |           |          | _                             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|            | Hill                                                   |           |          | .00                           | 2,76.44      | 2,57.28                                                                                                                                 |                                                                       | 53.77                                                                       | 2,22.67                                                                                  |                                                                                          |
|            | Valley                                                 | 00        | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 52         | 24 Tamenglong District                                 | - 3,38.00 |          | 00                            | 3,38.00      | 3,18.68                                                                                                                                 | 20.07                                                                 | 7 59.29                                                                     | 2,78.71                                                                                  | 17.54                                                                                    |
|            | Hill                                                   |           |          | .00                           |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| <b>F</b> 2 | Valley                                                 | 00        | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 53         | 06 Churachandpur District<br>Hill                      | 3,56.00   | .00      | .00                           | 3,56.00      | 3,27.05                                                                                                                                 | 38.68                                                                 | 67.63                                                                       | 2,88.37                                                                                  | 19.00                                                                                    |
|            | Valley                                                 |           |          | .00                           | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|            | Valley                                                 | 00        | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|            |                                                        |           |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|            |                                                        |           |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head             |          |          | Total Grant o | r Appropriatio | )n           | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|------------------------|----------|----------|---------------|----------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head         |          |          |               |                |              | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head             |          |          |               |                |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head               |          |          |               |                |              | (Col.7 of<br>previous month)   |                       |                            | Col.6)                  | tion<br>(Col.3)        |
|     |                        |          |          | (Rupee        | es in lakh)    |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (C01.3)                |
| 1   | 2                      |          |          | 3             |                |              | 4                              | 5                     | 6                          | 7                       | 8                      |
|     |                        |          | 0<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      |                                | 34.21                 |                            | 2,51.06                 |                        |
|     |                        | 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      |                                |                       |                            | 3,89.42                 |                        |
| 56  | 03 Jirbam District     |          |          |               |                | ,            |                                |                       |                            |                         |                        |
|     |                        | Hill -   | .00      | .00           | .00            | .00          | .00                            | .00                   |                            | .00                     | .00                    |
|     |                        | Valley - | 1,76.77  | .00           | .00            | 1,76.77      | 1,70.09                        | 28.34                 | 19.82                      | 1,41.74                 | 19.82                  |
| 57  | 05 Tengnoupal Disrtict | Hill -   | 1,36.20  | .00           | .00            | 1,36.20      | 1,33.03                        | 26.58                 | 3 29.75                    | 1,06.45                 | 21.84                  |
|     |                        | Valley - | .00      | .00           | .00            | .00          | .00                            | .00                   |                            | .00                     | .00                    |
| 58  | 07 Kakching District   | ,        |          |               |                |              |                                |                       |                            |                         |                        |
|     |                        | Hill -   | .00      | .00           | .00            | .00          | .00                            | .00                   |                            | .00                     | .00                    |
|     |                        | Valley - | 2,52.00  | .00           | .00            | 2,52.00      | 2,35.03                        | 33.60                 | ) 20.07                    | 2,01.42                 | 20.07                  |
| 59  | 09 Kangpokpi District  | Hill -   | 3,30.16  | .00           | .00            | 3,30.16      | 2,99.72                        | 35.57                 | 66.01                      | 2,64.15                 | 19.99                  |
|     |                        | Valley - | .00      | .00           | .00            | .00          | .00                            | .00                   |                            | .00                     | .00                    |
| 60  | 12 Pherzawl District   |          |          |               |                |              |                                |                       |                            |                         |                        |
|     |                        | Hill -   | 1,92.16  | .00           | .00            | 1,92.16      |                                | 31.80                 |                            | 1,40.63                 | 26.82                  |
|     |                        | Valley - | .00      | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
| 61  | 11 Kamjong District    | Hill -   | 1,80.68  | .00           | .00            | 1,80.68      | 1,71.01                        | 25.00                 | 34.67                      | 1,46.01                 | 19.19                  |
|     |                        | Valley - | .00      | .00           | .00            | .00          | .00                            | .00                   |                            | .00                     | .00                    |
|     |                        |          |          |               |                |              |                                |                       |                            |                         |                        |

| No. | Major Head Sub Major Head              | Total Grant or Appropriation     Available(+)/       over spent(-)     balance amount |          |            |              |                                    |                  | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6)    |
|-----|----------------------------------------|---------------------------------------------------------------------------------------|----------|------------|--------------|------------------------------------|------------------|----------------------------------------|---------------------------------------|------------------------------------|
|     | Minor Head                             |                                                                                       |          |            |              | at the<br>begining of<br>the month | current<br>month | current<br>month                       | amount(-)<br>(Col.3-                  | to total<br>grant or<br>appropria- |
|     | Sub Head                               |                                                                                       |          |            |              | (Col.7 of previous month)          |                  |                                        | <b>Col.6</b> )                        | tion<br>(Col.3)                    |
|     |                                        |                                                                                       |          | s in lakh) |              | (Rs. in lakh)                      | (Rs. in lakh)    | (Rs. in lakh)                          | (Rs. in lakh)                         |                                    |
| 1   | 2                                      |                                                                                       | 3        |            |              | 4                                  | 5                | 6                                      | 7                                     | 8                                  |
|     |                                        | 0<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      | 1,70.33                            |                  |                                        | 1,39.00                               |                                    |
|     | Valley -                               | .00                                                                                   | .00      | .00        | .00          | .00                                | .00              | .00                                    | .00                                   | .00                                |
|     | 094 Other Establishments               |                                                                                       |          |            |              |                                    |                  |                                        |                                       |                                    |
| 63  | 03 Bishnupur Sub-Divisions<br>Hill -   | .00                                                                                   | .00      | .00        | .00          | .00                                | .00              | .00                                    | .00                                   | .00                                |
|     | Valley -                               | 1,29.90                                                                               | .00      | .00        | 1,29.90      | 1,26.71                            | 10.56            |                                        | 1,16.15                               |                                    |
| 64  | 05 Chandel Sub-Divisions               | ,                                                                                     |          |            | .,           | , -                                |                  |                                        | ,                                     |                                    |
| -   | Hill -                                 | 3,15.00                                                                               | .00      | .00        | 3,15.00      | 2,85.53                            | 21.40            | 50.87                                  | 2,64.13                               | 16.15                              |
|     | Valley -                               | .00                                                                                   | .00      | .00        | .00          | .00                                | .00              | .00                                    | .00                                   | .00                                |
| 65  | 07 Churachandpur Sub-Divisions         |                                                                                       |          |            |              |                                    |                  |                                        |                                       |                                    |
|     | Hill -                                 | 6,39.00                                                                               | .00      | .00        | 6,39.00      | 5,71.42                            |                  |                                        | 4,86.78                               |                                    |
|     | Valley -                               | .00                                                                                   | .00      | .00        | .00          | .00                                | .00              | .00                                    | .00                                   | .00                                |
| 66  | 09 Imphal East Sub-Divisions<br>Hill - | .00                                                                                   | .00      | .00        | .00          | .00                                | .00              | .00                                    | .00                                   | .00                                |
|     | Valley -                               | 6,83.40                                                                               | .00      | .00        | 6,83.40      | 6,20.28                            |                  |                                        | 5,82.62                               |                                    |
| 67  | 11 Imphal West Sub-Divisions           | -,                                                                                    |          |            | -,           | -,                                 |                  |                                        | -,                                    |                                    |
|     | Hill -                                 | .00                                                                                   | .00      | .00        | .00          | .00                                | .00              | .00                                    | .00                                   | .00                                |
|     | Valley -                               | 96.30                                                                                 | .00      | .00        | 96.30        | 91.02                              | 12.64            | 18.61                                  | 78.38                                 | 18.61                              |
| 68  | 19 Senapati Sub-Divisions              |                                                                                       |          |            |              |                                    |                  |                                        |                                       |                                    |
| I   | Hill -                                 | 3,22.26                                                                               | .00      | .00        | 3,22.26      | 2,93.11                            | 33.81            | 62.97                                  | 2,59.29                               |                                    |
|     | Valley -                               | .00                                                                                   | .00      | .00        | .00          | .00                                | .00              | .00                                    | .00                                   | .00                                |
| 69  | 25 Tamenglong Sub-Divisions<br>Hill -  | 2,94.00                                                                               | .00      | .00        | 2,94.00      | 2,71.21                            | 23.89            | 46.68                                  | 2,47.32                               | 15.88                              |
|     | Valley -                               | .00                                                                                   | .00      | .00        | .00          | .00                                | .00              |                                        | .00                                   | .00                                |
|     | vancy -                                |                                                                                       | .00      |            | .00          |                                    |                  |                                        |                                       | No : 11 of 12                      |

| No.        | Major Head                 |          |          | Total Grant o | r Appropriatio | Available(+)/<br>over spent(-) | Actual<br>Expenditure        | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.    |                        |
|------------|----------------------------|----------|----------|---------------|----------------|--------------------------------|------------------------------|----------------------------|-------------------------|-------------------------|------------------------|
|            | Sub Major Head             |          |          |               | FF 0F          |                                | balance amount<br>at the     | for the<br>current         | upto the<br>current     | over spent<br>amount(-) | (Col.6)<br>to total    |
|            | Minor Head                 |          |          |               |                |                                | begining of<br>the month     | month                      | month                   | (Col.3-                 | grant or<br>appropria- |
|            | Sub Head                   |          |          |               |                |                                | (Col.7 of<br>previous month) |                            |                         | Col.6)                  | tion<br>(Col.3)        |
|            |                            |          |          | (Rupee        | es in lakh)    |                                | (Rs. in lakh)                | (Rs. in lakh)              | (Rs. in lakh)           | (Rs. in lakh)           | (C01.3)                |
| 1          | 2                          |          |          | 3             |                |                                | 4                            | 5                          | 6                       | 7                       | 8                      |
|            |                            |          | 0<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                    |
|            | 31 Ukhrul Sub-Divisions    | Valley - | 1,17.00  | .00           | .00            | 1,17.00                        | 1,10.91                      | 8.04                       | 12.08                   | 1,02.87                 | 12.08                  |
| 71         |                            | Hill -   | 3,79.00  | .00           | .00            | 3,79.00                        | 3,42.90                      | 24.97                      | 61.07                   | 3,17.93                 | 16.11                  |
|            |                            | Valley - | .00      | .00           | .00            | .00                            | .00                          | .00                        | .00                     | .00                     | .00                    |
| 72         | 04 Jiribam Sub- Division   |          |          |               |                |                                |                              |                            |                         |                         |                        |
|            |                            | Hill -   | .00      | .00           | .00            | .00                            |                              | .00                        |                         | .00                     | .00                    |
| <b>P</b> 2 | 06 Tengnoupal Sub-Division | Valley - | 1,31.50  | .00           | .00            | 1,31.50                        | 1,13.69                      | ) 12.73                    | 3 23.22                 | 1,00.97                 | 23.22                  |
| 73         | 06 Tenghoupar Sub-Division | Hill -   | 3,44.80  | .00           | .00            | 3,44.80                        | 3,10.23                      | 25.27                      | 7 59.84                 | 2,84.96                 | 17.35                  |
|            |                            | Valley - | .00      | .00           | .00            | .00                            | .00                          | .00                        | .00                     | .00                     | .00                    |
| 74         | 08 Kakching Sub-Division   |          |          |               |                |                                |                              |                            |                         |                         |                        |
|            |                            | Hill -   | .00      | .00           | .00            | .00                            | .00                          | .00                        |                         | .00                     | .00                    |
| 75         | 10 Kangpokpi Sub-Division  | Valley - | 89.85    | .00           | .00            | 89.85                          | 86.32                        | 6.77                       | 7 11.46                 | 79.55                   | 11.46                  |
| /5         |                            | Hill -   | 5,14.00  | .00           | .00            | 5,14.00                        | 4,69.74                      | 42.37                      | 86.63                   | 4,27.37                 | 16.85                  |
|            |                            | Valley - | .00      | .00           | .00            | .00                            | .00                          | .00                        | .00                     | .00                     | .00                    |
| 76         | 13 Kamjong Sub-Division    |          |          |               |                |                                |                              |                            |                         |                         |                        |
|            |                            | Hill -   | 3,34.80  | .00           | .00            | 3,34.80                        |                              |                            |                         | 2,61.99                 |                        |
| 77         | 14 Pherzawl Sub-Division   | Valley - | .00      | .00           | .00            | .00                            | .00                          | .00                        | .00                     | .00                     | .00                    |
| 77         |                            | Hill -   | 1,76.00  | .00           | .00            | 1,76.00                        | 1,59.29                      | 20.57                      | 37.28                   | 1,38.72                 | 21.18                  |
|            |                            | Valley - | .00      | .00           | .00            | .00                            | .00                          | .00                        | .00                     | .00                     | .00                    |
|            |                            |          |          |               |                |                                |                              |                            |                         |                         |                        |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                         |                            |                               | or Appropriation | n                                              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                             | 3                |                                                | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
| 78  | 15 Noney Sub-Division<br>Hill -<br>Valley -                                                    | O<br>(a)<br>1,93.80<br>.00 | <b>s</b><br>(b)<br>.00<br>.00 |                  | <b>T</b><br>( <b>a+b+c</b> )<br>1,93.80<br>.00 | 1,57.03<br>.00                                                                                                                          |                                                                       |                                                                             | 1,34.70<br>.00                                                                           |                                                                                          |
|     | Total Hill: 2053 - District Administration :<br>Total Valley: 2053 - District Administration : | 60,92.46<br>33,40.85       |                               |                  | 60,92.46<br>33,40.85                           |                                                                                                                                         | 6,70.48<br>5,63.66                                                    |                                                                             | 48,94.00<br>27,77.19                                                                     |                                                                                          |
|     | Grand Total (Hill & Valley) : 2053 - District Administration :                                 | 94,33.31                   | .00                           | .00              | 94,33.31                                       | 86,54.86                                                                                                                                | 9,83.63                                                               | 17,62.12                                                                    | 76,71.19                                                                                 | 18.68                                                                                    |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                           |          |          | r Appropriatio<br>es in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| 1   | <ul> <li>2047 Other Fiscal Services</li> <li>103 Promotion of Small Savings</li> <li>34 Small Savings</li> </ul> | 0<br>(a) | s<br>(b) | R<br>(c)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                           | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                         | 45.05    | .00      | .00                           | 45.05        | 39.16                                                                                                                                   | 6 4.19                                                                | 9 22.38                                                                     | 34.97                                                                                    | 22.38                                                                                    |
|     | Total Hill: 2047 - Other Fiscal Services :                                                                       | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2047 - Other Fiscal Services :                                                                     | 45.05    | .00      | .00                           | 45.05        | 39.16                                                                                                                                   | 10.08                                                                 | 10.08                                                                       | 34.97                                                                                    | 22.38                                                                                    |
|     | Grand Total (Hill & Valley) : 2047 - Other Fiscal Services :                                                     | 45.05    | .00      | .00                           | 45.05        | 39.16                                                                                                                                   | 4.19                                                                  | 10.08                                                                       | 34.97                                                                                    | 22.38                                                                                    |

| No.  | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head<br>2                                                                                                                      |                 |            | or Appropriatio<br>es in lakh) | )n              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------|--------------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|      |                                                                                                                                                                                  | 0               | S          | R                              | Т               | _                                                                                                                                       |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      |                                                                                                                                                                                  | (a)             | (b)        | (c)                            | (a+b+c)         |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 2    | <ul> <li>2048 Appropriation for Reduction or Avoidance of<br/>Debt</li> <li>101 Sinking Funds</li> <li>01 Appropriation for Sinking Fund</li> <li>Hill -<br/>Valley -</li> </ul> | .00<br>75,00.00 | .00        | .00                            | .00<br>75,00.00 | .00<br>75,00.00                                                                                                                         | .00                                                                   | ) .00<br>) .00                                                              | .00<br>75,00.00                                                                          | .00                                                                                      |
|      | 200 Other Appropriations                                                                                                                                                         | 10,00.00        | .00        |                                | 70,00.00        | 10,00.00                                                                                                                                |                                                                       |                                                                             | 10,00.00                                                                                 |                                                                                          |
| 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<br>Hill -<br>Valley -                                                                                                                                   | .00<br>.01      | .00<br>.00 |                                | .00<br>.01      | .00<br>.01                                                                                                                              | .00<br>.00                                                            | ) .00<br>.00                                                                | .00<br>.01                                                                               | .00<br>.00                                                                               |
|      | Total Hill: 2048 - Appropriation for Reduction or Avoidance of Debt :                                                                                                            | .00             | .00        | .00                            | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|      | Total Valley: 2048 - Appropriation for Reduction or Avoidance of Debt :                                                                                                          | 1,00,00.01      | .00        | .00                            | 1,00,00.01      | 1,00,00.01                                                                                                                              | .00                                                                   | .00                                                                         | 1,00,00.01                                                                               | .00                                                                                      |
| Gran | d Total (Hill & Valley) : 2048 - Appropriation for Reduction or Avoida                                                                                                           | 1,00,00.01      | .00        | .00                            | 1,00,00.01      | 1,00,00.01                                                                                                                              | .00                                                                   | .00                                                                         | 1,00,00.01                                                                               | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        | 0<br>(a) | S<br>(b)                | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2054 Treasury and Accounts Administration              |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 095 Directorate of Accounts and Treasuries             |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 5   | 01 Direction                                           |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 5   | Hill -                                                 | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 5,24.50  | .00                     | .00                          | 5,24.50      | 5,02.23                                                                                                                                 | 28.32                                                                 | 9.64                                                                        | 4,73.92                                                                                  | 9.64                                                                                     |
|     | 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      | 1,36.11                                                                                                                                 | 5.73                                                                  | 3 10.08                                                                     | 1,30.38                                                                                  | 10.08                                                                                    |
| 7   | 04 Chandel Treasury                                    |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 60.00    | .00                     | .00                          | 60.00        |                                                                                                                                         |                                                                       |                                                                             | 46.87                                                                                    |                                                                                          |
|     | Valley -                                               | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 8   | 05 Churachandpur Treasury                              | 1,90.83  | 00                      | .00                          | 1,90.83      | 1,78.57                                                                                                                                 | 7.16                                                                  | 5 19.41                                                                     | 1,71.42                                                                                  | 10.17                                                                                    |
|     | Hill -                                                 | .00      | .00<br>.00              | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
| 0   | Valley -<br>13 Imphal East District Treasury           | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 9   | Hill -                                                 | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 1,97.00  | .00                     | .00                          | 1,97.00      |                                                                                                                                         |                                                                       |                                                                             | 1,66.26                                                                                  |                                                                                          |
| 10  | 14 Imphal Sub-Treasury                                 | ,        |                         |                              | ,            | , -                                                                                                                                     |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
| 10  | Hill -                                                 | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 1,06.00  | .00                     | .00                          | 1,06.00      | 94.94                                                                                                                                   | 6.28                                                                  | 3 16.35                                                                     | 88.67                                                                                    | 16.35                                                                                    |
| 11  | 15 Imphal Treasury                                     |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 2,54.68  | .00                     | .00                          | 2,54.68      | 2,36.39                                                                                                                                 | 10.38                                                                 | 3 11.26                                                                     | 2,26.01                                                                                  | 11.26                                                                                    |
|     |                                                        |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          | Total Grant o | r Appropriatio | on.          | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion |
|-----|--------------------------------------------------------|----------|---------------|----------------|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|     |                                                        |          | (Rupee        | s in lakh)     |              | previous month)<br>(Rs. in lakh)                                                                    | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (Col.3)                                                                       |
| 1   | 2                                                      |          | 3             |                |              | 4                                                                                                   | 5                                                    | 6                                                          | 7                                                                       | 8                                                                             |
|     |                                                        | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
| 12  | 18 Jiribam Treasury                                    | 95.25    | 00            | .00            | 95.25        | 94.49                                                                                               | 2.00                                                 | 2.76                                                       | 92.49                                                                   | 2.90                                                                          |
|     | Hill -<br>Valley -                                     | .00      | .00<br>.00    | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
| 13  | 19 Kangpokpi Sub-Treasury                              | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     |                                                                               |
|     | Hill -                                                 | 82.10    | .00           | .00            | 82.10        | 80.37                                                                                               | <sup>7</sup> 1.99                                    | 3.71                                                       | 78.39                                                                   | 4.52                                                                          |
|     | Valley -                                               | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
| 14  | 20 Lamphel Treasury                                    | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
|     | Hill -<br>Valley -                                     | 2,10.12  | .00           | .00            | 2,10.12      | 1,93.37                                                                                             |                                                      |                                                            | 1,83.99                                                                 |                                                                               |
| 15  | 25 Moirang Sub-Treasury                                | _,       |               |                | _,           | .,                                                                                                  |                                                      |                                                            | .,                                                                      |                                                                               |
| _   | Hill -                                                 | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
|     | Valley -                                               | 39.75    | .00           | .00            | 39.75        | 34.97                                                                                               | 3.01                                                 | 19.60                                                      | 31.96                                                                   | 19.60                                                                         |
| 16  | 26 Moreh Sub-Treasury<br>Hill -                        | 41.07    | .00           | .00            | 41.07        | 36.76                                                                                               | 1.47                                                 | 5.78                                                       | 35.29                                                                   | 14.07                                                                         |
|     | Hill -<br>Valley -                                     | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
| 17  | 33 Senapati Treasury                                   |          |               | 100            | 100          |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     | Hill -                                                 | 1,11.15  | .00           | .00            | 1,11.15      | 1,06.26                                                                                             | 3.70                                                 | 8.59                                                       | 1,02.56                                                                 | 7.73                                                                          |
|     | Valley -                                               | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
| 18  | 37 Tamenglong Treasury                                 | 83.00    | .00           | .00            | 83.00        | 78.16                                                                                               | 4.73                                                 | 9.58                                                       | 73.42                                                                   | 11.54                                                                         |
| 1   | Hill -<br>Valley -                                     | .00      | .00           | .00            | .00          | .00                                                                                                 |                                                      | .00                                                        | .00                                                                     | .00                                                                           |
| 19  | 38 Thoubal Treasury                                    | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     |                                                                               |
|     | Hill -                                                 | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
|     | Valley -                                               | 1,58.08  | .00           | .00            | 1,58.08      | 1,50.76                                                                                             | 4.41                                                 | 7.42                                                       | 1,46.35                                                                 | 7.42                                                                          |

| No.   | Major Head         Sub Major Head         Minor Head                 |              | Total Grant or | - Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3- | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria- |
|-------|----------------------------------------------------------------------|--------------|----------------|----------------|--------------|----------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------|
|       | Sub Head                                                             |              |                |                |              | (Col.7 of<br>previous month)                                                           |                                                      |                                                            | <b>Col.6</b> )                                                | tion<br>(Col.3)                                                       |
|       |                                                                      |              | (Rupee         | s in lakh)     |              | (Rs. in lakh)                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                 | ((()))                                                                |
| 1     | 2                                                                    |              | 3              |                |              | 4                                                                                      | 5                                                    | 6                                                          | 7                                                             | 8                                                                     |
|       |                                                                      | 0<br>(a)     | S<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                                                                        |                                                      |                                                            |                                                               |                                                                       |
| 20    | 39 Ukhrul Treasury                                                   |              |                |                |              |                                                                                        |                                                      |                                                            |                                                               |                                                                       |
| 20    | Hill -                                                               | 88.70        | .00            | .00            | 88.70        | 81.05                                                                                  | 5.07                                                 | 7 12.72                                                    | 75.98                                                         | 14.34                                                                 |
|       | Valley -                                                             | .00          | .00            | .00            | .00          | .00                                                                                    | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
| 21    | 46 Saitu Gamphazol Sub-Treasury                                      | 70.40        |                |                | 70.40        | 70 7                                                                                   | 0.0                                                  |                                                            | 70 74                                                         | 0.40                                                                  |
|       | Hill -                                                               | 78.16<br>.00 | .00            | .00<br>.00     | 78.16        | 73.71<br>.00                                                                           | 2.97<br>.00                                          |                                                            | 70.74<br>.00                                                  | 9.49<br>.00                                                           |
| 22    | Valley -<br>27 Wangoi Sub- Treasury                                  | .00          | .00            | .00            | .00          | .00                                                                                    | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
| 22    | Hill -                                                               | .00          | .00            | .00            | .00          | .00                                                                                    | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
|       | Valley -                                                             | 80.50        | .00            | .00            | 80.50        | 74.25                                                                                  | 3.78                                                 | 3 12.46                                                    | 70.47                                                         | 12.46                                                                 |
| 23    | 47 Tadubi Sub-Treasury                                               |              |                |                | - /          | _ / _                                                                                  |                                                      |                                                            |                                                               |                                                                       |
|       | Hill -                                                               | 51.70        | .00            | .00            | 51.70        |                                                                                        |                                                      |                                                            | 46.81                                                         | 9.46                                                                  |
| 24    | Valley -<br>45 Kakching Sub-Treasury                                 | .00          | .00            | .00            | .00          | .00                                                                                    | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
| 24    | 45 Kakoling Sub-Heasury<br>Hill -                                    | .00          | .00            | .00            | .00          | .00                                                                                    | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
|       | Valley -                                                             | 85.98        | .00            | .00            | 85.98        | 79.98                                                                                  | 3.50                                                 | ) 11.05                                                    | 76.48                                                         | 11.05                                                                 |
|       | 098 Local Fund Audit                                                 |              |                |                |              |                                                                                        |                                                      |                                                            |                                                               |                                                                       |
| 25    | 03 Internal Audit Establishment                                      |              |                |                |              |                                                                                        |                                                      |                                                            |                                                               |                                                                       |
|       | Hill -                                                               | .00          | .00            | .00            | .00          | .00                                                                                    | .00                                                  |                                                            | .00                                                           | .00                                                                   |
|       | Valley -                                                             | 4,26.48      | .00            | .00            | 4,26.48      | 3,88.94                                                                                | 19.55                                                | 5 13.39                                                    | 3,69.39                                                       | 13.39                                                                 |
|       | Total Hill: 2054 - Treasury and Accounts Administration :            | 8,81.96      | .00            | .00            | 8,81.96      | 8,34.31                                                                                | 40.36                                                | 87.99                                                      | 7,93.97                                                       | 9.98                                                                  |
|       | Total Valley: 2054 - Treasury and Accounts Administration :          | 22,28.09     | .00            | .00            | 22,28.09     | ,                                                                                      | 2,64.21                                              | 2,64.21                                                    | 19,63.88                                                      | 11.86                                                                 |
| Grand | Total (Hill & Valley) : 2054 - Treasury and Accounts Administration  | 31,10.05     | .00            | .00            | 31,10.05     | 29,03.59                                                                               | 1,45.77                                              | 3,52.20                                                    | 27,57.85                                                      | 11.32                                                                 |
| Grand | 1 Iotai (miii & vaney): 2054 - 1 reasury and Accounts Administration |              | .50            |                | ,-5100       |                                                                                        | .,                                                   | -,- <b>_</b>                                               |                                                               |                                                                       |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head | Total Grant or Appropriation |          |             |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|-----------------------------------------------------------------------|------------------------------|----------|-------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                       |                              | (Rupee   | es in lakh) |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                                     |                              | 3        |             |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                       | 0<br>(a)                     | s<br>(b) | R<br>(c)    | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 2070 Other Administrative Services                                    |                              |          |             |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 800 Other Expenditure                                                 |                              |          |             |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 26  | 01 RBD (Central ) settlement                                          |                              |          |             |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                                | .00                          | .00      | .00         | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                                              | 2.97                         | .00      | .00         | 2.97         | 2.97                                                                                                                   | .00                                                  | .00                                                        | 2.97                                                                    | .00                                                                                      |
|     | Total Hill: 2070 - Other Administrative Services :                    | .00                          | .00      | .00         | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     |                                                                                          |
|     | Total Valley: 2070 - Other Administrative Services :                  | 2.97                         | .00      | .00         | 2.97         | 2.97                                                                                                                   | .00                                                  | .00                                                        | 2.97                                                                    | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 2070 - Other Administrative Services :  | 2.97                         | .00      | .00         | 2.97         | 2.97                                                                                                                   | .00                                                  | .00                                                        | 2.97                                                                    | .00                                                                                      |

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.

| No.      | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |             | Total Grant or<br>(Rupee: | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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) | Expenditure Expenditure<br>for the upto the<br>current current<br>month month | Available<br>balance(+)<br>over spent<br>amount(-)<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                                                                                        |
|          |                                                        | 0<br>(a)    | s<br>(b)                  | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                               |                                                                                          |                                                                                          |
|          | 2071 Pension and other Retirement Benefit              |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                               |                                                                                          |                                                                                          |
|          | 01 Civil                                               |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                               |                                                                                          |                                                                                          |
|          | 101 Superannuation and Retirement Allowances           |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                               |                                                                                          |                                                                                          |
| 27       | 36 Superannuation and Retirement Allowances            |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                               |                                                                                          |                                                                                          |
|          | ·<br>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  | 7,60,26.27                                                                                                                              | 1,20,48.84                                                            | 36.02                                                                         | 6,39,77.43                                                                               | 36.02                                                                                    |
|          | 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   | 89,54.20                                                                                                                                | 23,88.38                                                              | 3 34.34                                                                       | 65,65.82                                                                                 | 34.34                                                                                    |
|          | 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     | 70,18.99                                                                                                                                | 22,86.20                                                              | 0 40.84                                                                       | 47,32.79                                                                                 | 40.84                                                                                    |
|          | 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   | 1,10,46.19                                                                                                                              | 22,47.02                                                              | 2 43.23                                                                       | 87,99.18                                                                                 | 43.23                                                                                    |
|          | 111 Pensions to legislators                            |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                               |                                                                                          |                                                                                          |
| 31       | 28 Pension to Legislators                              |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                               |                                                                                          |                                                                                          |
|          | Hill -                                                 | 5,00.00     | .00                       | .00                          | 5,00.00      | 5,00.00                                                                                                                                 | .00                                                                   |                                                                               | 5,00.00                                                                                  | .00                                                                                      |
|          | Valley -                                               | 20,00.00    | .00                       | .00                          | 20,00.00     | 16,56.16                                                                                                                                | 1,76.01                                                               | 25.99                                                                         | 14,80.15                                                                                 | 25.99                                                                                    |
|          | 115 Leave Encashment Benefits                          |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                               |                                                                                          |                                                                                          |
| <b> </b> |                                                        |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                               |                                                                                          |                                                                                          |
|          |                                                        |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                               |                                                                                          |                                                                                          |

| No.  | <b>Major Head</b><br>Sub Major Head<br>Minor Head<br>Sub Head              |             | Total Grant or<br>(Rupee: | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|      |                                                                            | 0<br>(a)    | s<br>(b)                  | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 32   | 44 Leave Salaries<br>Hill -                                                | 80,00.00    | .00                       | .00                          | 80,00.00     | 80,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 80,00.00                                                                                 | .00                                                                                      |
|      |                                                                            | 1,00,00.00  | .00                       | .00                          | 1,00,00.00   | 99,40.89                                                                                                                                |                                                                       |                                                                             | 86,61.37                                                                                 | 13.39                                                                                    |
|      | Valley -<br>117 Govt. Contribution for Defined Contribution Pension Scheme | 1,00,00.00  | .00                       | .00                          | 1,00,00.00   | 33,40.03                                                                                                                                | 12,79.5                                                               | 15.55                                                                       | 00,01.57                                                                                 | 15.55                                                                                    |
| 33   | 01 Govt. Contribution                                                      |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 22   | 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                                                                                                                              | 34,62.33                                                              | 3 11.54                                                                     | 2,65,37.67                                                                               | 11.54                                                                                    |
|      | Total Hill: 2071 - Pension and other Retirement Benefit :                  | 6,70,00.00  | .00                       | .00                          | 6,70,00.00   | 6,70,11.19                                                                                                                              | .00                                                                   | - 11.19                                                                     | 6,70,11.19                                                                               | 02                                                                                       |
|      | Total Valley: 2071 - Pension and other Retirement Benefit :                | 17,55,00.00 | .00                       | .00                          | 17,55,00.00  | 14,46,42.70                                                                                                                             | 5,47,45.59                                                            | 5,47,45.59                                                                  | 12,07,54.41                                                                              | 31.19                                                                                    |
| Gran | d Total (Hill & Valley) : 2071 - Pension and other Retirement Benefit :    | 24,25,00.00 | .00                       | .00                          | 24,25,00.00  | 21,16,53.89                                                                                                                             | 2,38,88.29                                                            | 5,47,34.40                                                                  | 18,77,65.60                                                                              | 22.57                                                                                    |
|      | 2075 Miscellaneous General Services                                        |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | 103 State Lotteries                                                        |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 34   | 35 State Lotteries                                                         |             |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | Hill -                                                                     | .00         | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|      | Valley -                                                                   | 14.08       | .00                       | .00                          | 14.08        | 12.73                                                                                                                                   | .67                                                                   | 14.35                                                                       | 12.06                                                                                    | 14.35                                                                                    |
|      | Total Hill: 2075 - Miscellaneous General Services :                        | .00         | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|      | Total Valley: 2075 - Miscellaneous General Services :                      | 14.08       | .00                       | .00                          | 14.08        | 12.73                                                                                                                                   | 2.02                                                                  | 2.02                                                                        | 12.06                                                                                    | 14.35                                                                                    |
|      | Grand Total (Hill & Valley) : 2075 - Miscellaneous General Services :      | 14.08       | .00                       | .00                          | 14.08        | 12.73                                                                                                                                   | .67                                                                   | 2.02                                                                        | 12.06                                                                                    | 14.35                                                                                    |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                           |          |          | • Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                                                                                                                  | 0<br>(a) | s<br>(b) | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | <ul> <li>4416 Investments in Agricultural Financial<br/>Institutions</li> <li>190 Investments in Public sector and other undertakings</li> </ul> |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 35    | 04 Manipur Rural Bank                                                                                                                            |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Hill -                                                                                                                                           | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                                                                                                         | 70.00    | .00      | .00                          | 70.00        | - 90.15                                                                                                                                 | .00                                                                   | 2,28.79                                                                     | - 90.15                                                                                  | 2,28.79                                                                                  |
|       | Total Hill: 4416 - Investments in Agricultural Financial Institutions :                                                                          | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 4416 - Investments in Agricultural Financial Institutions :                                                                        | 70.00    | .00      | .00                          | 70.00        | - 90.15                                                                                                                                 | 1,60.15                                                               | 1,60.15                                                                     | - 90.15                                                                                  | 2,28.79                                                                                  |
| Frand | Total (Hill & Valley) : 4416 - Investments in Agricultural Financial In                                                                          | 70.00    | .00      | .00                          | 70.00        | - 90.15                                                                                                                                 | .00                                                                   | 1,60.15                                                                     | - 90.15                                                                                  | 2,28.79                                                                                  |
| 36    | <ul> <li>7610 Loans to Government Servants etc.</li> <li>201 House Building Advances</li> <li>21 Loans to All India Services Officers</li> </ul> |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 50    |                                                                                                                                                  | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                                                                                                         | 25.00    | .00      | .00                          | 25.00        | 25.00                                                                                                                                   | .00                                                                   | .00                                                                         | 25.00                                                                                    | .00                                                                                      |
|       | Total Hill: 7610 - Loans to Government Servants etc. :                                                                                           | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 7610 - Loans to Government Servants etc. :                                                                                         | 25.00    | .00      | .00                          | 25.00        | 25.00                                                                                                                                   | .00                                                                   | .00                                                                         | 25.00                                                                                    | .00                                                                                      |
| Gr    | and Total (Hill & Valley) : 7610 - Loans to Government Servants etc. :                                                                           | 25.00    | .00      | .00                          | 25.00        | 25.00                                                                                                                                   | .00                                                                   | .00                                                                         | 25.00                                                                                    | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head   |          | Total Grant or<br>(Rupee: | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                          | 0<br>(a) | S<br>(b)                  | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2041 Taxes on Vehicles                                   |          |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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      | 2,13.82                                                                                                                                 | 12.30                                                                 | 15.13                                                                       | 2,01.51                                                                                  | 15.13                                                                                    |
| 2   | 10 Ukhrul District                                       |          |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                   | 30.20    | .00                       | .00                          | 30.20        | 27.40                                                                                                                                   | 1.40                                                                  | 4.19                                                                        | 26.01                                                                                    | 13.87                                                                                    |
|     | 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                                                                                      |
|     | 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                                                                                      |
|     | Valley -                                                 | 46.90    | .00                       | .00                          | 46.90        | 42.06                                                                                                                                   | 2.45                                                                  | 15.54                                                                       | 39.61                                                                                    | 15.54                                                                                    |
| 5   | 08 Thoubal District                                      | .00      | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -                                                   |          |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Valley -                                                 | 70.37    | .00                       | .00                          | 70.37        | 64.60                                                                                                                                   | 2.89                                                                  | 12.31                                                                       | 61.71                                                                                    | 12.31                                                                                    |
| 6   | 07 Senapati District<br>Hill -                           | 70.49    | .00                       | .00                          | 70.49        | 67.50                                                                                                                                   | .00                                                                   | 2.99                                                                        | 67.50                                                                                    | 4.24                                                                                     |
|     | - יווח<br>Valley -                                       | .00      | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
| 7   | 03 Churachandpur District                                | .00      | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
| /   | Hill -                                                   | 54.86    | .00                       | .00                          | 54.86        | 47.52                                                                                                                                   | .00                                                                   | 7.34                                                                        | 47.52                                                                                    | 13.38                                                                                    |
|     | Valley -                                                 | .00      | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | valley -                                                 |          | .00                       |                              | .00          |                                                                                                                                         | .00                                                                   | .50                                                                         |                                                                                          |                                                                                          |

| No. | Major Head                                   |          | Total Grant o | r Appropriatio | n              | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+) | %age of<br>prog.exp.<br>(Col.6) |
|-----|----------------------------------------------|----------|---------------|----------------|----------------|--------------------------------------------------|----------------------------------|----------------------------------------|-------------------------|---------------------------------|
|     | Sub Major Head                               |          |               |                |                | at the<br>begining of                            | current<br>month                 | current<br>month                       | over spent<br>amount(-) | to total                        |
|     | Minor Head                                   |          |               |                |                | the month                                        | month                            | month                                  | (Col.3-                 | grant or<br>appropria-          |
|     | Sub Head                                     |          |               |                |                | (Col.7 of previous month)                        |                                  |                                        | <b>Col.6</b> )          | tion<br>(Col.3)                 |
|     |                                              |          | (Rupee        | s in lakh)     |                | (Rs. in lakh)                                    | (Rs. in lakh)                    | (Rs. in lakh)                          | (Rs. in lakh)           |                                 |
| 1   | 2                                            |          | 3             |                |                | 4                                                | 5                                | 6                                      | 7                       | 8                               |
|     |                                              | 0<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                     |                                 |
|     | Valley -                                     | 1,58.24  | .00           | .00            | 1,58.24        | 1,26.61                                          | 16.31                            | 30.30                                  | 1,10.30                 | 30.30                           |
| 9   | 09 Imphal East District                      | .00      | .00           | .00            | .00            | .00                                              | .00                              | .00                                    | .00                     | .00                             |
|     | Hill -<br>Valley -                           | 85.42    | .00           | .00            | 85.42          | 76.18                                            |                                  |                                        | 69.72                   |                                 |
| 10  | 10 Kangpokpi District                        | 00.42    | .00           | .00            | 00.42          | 70.10                                            |                                  | 10.00                                  | 00.72                   | 10.00                           |
| ±0  | Hill -                                       | 71.50    | .00           | .00            | 71.50          | 71.50                                            | 9.73                             | 9.73                                   | 61.77                   | 13.61                           |
|     | Valley -                                     | .00      | .00           | .00            | .00            | .00                                              | .00                              | .00                                    | .00                     | .00                             |
| 11  | 11 Chandel District                          |          |               |                |                |                                                  |                                  |                                        |                         |                                 |
|     | Hill -                                       | 12.20    | .00           | .00            | 12.20          | 12.20                                            |                                  | .00                                    | 12.20                   |                                 |
|     | Valley - 800 Other Expenditure               | .00      | .00           | .00            | .00            | .00                                              | .00                              | .00                                    | .00                     | .00                             |
| 12  | 06 Research and Planning Cell                |          |               |                |                |                                                  |                                  |                                        |                         |                                 |
|     | Hill -                                       | .00      | .00           | .00            | .00            | .00                                              | .00                              | .00                                    | .00                     | .00                             |
|     | Valley -                                     | 35.50    | .00           | .00            | 35.50          | 35.50                                            | .00                              | .00                                    | 35.50                   | .00                             |
| 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      | .00      | .00           | .00            | .00            | .00                                              | .00                              | .00                                    | .00                     | .00                             |
| Į   | Hill -<br>Valley -                           | 6,00.00  | .00           | .00            | .00<br>6,00.00 | 6,00.00                                          |                                  | .00                                    | 6,00.00                 |                                 |
| 15  | 07 Strengthening of Directorate of Transport | 3,00.00  | .00           | .00            | 0,00.00        | 0,00.00                                          |                                  | .50                                    | 0,00.00                 |                                 |
|     | Hill -                                       | .00      | .00           | .00            | .00            | .00                                              | .00                              | .00                                    | .00                     | .00                             |
| 1   | Valley -                                     | 80.00    | .00           | .00            | 80.00          | 80.00                                            | .00                              | .00                                    | 80.00                   | .00                             |
|     |                                              |          |               | I              |                |                                                  |                                  |                                        |                         |                                 |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head   |          | • •      | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                          | 0<br>(a) | s<br>(b) | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 16  | 12 VGF for UDAN International Scheme                     |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10  | 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                                                                                      |
|     | Total Hill: 2041 - Taxes on Vehicles :                   | 2,39.25  | .00      | .00                          | 2,39.25      | 2,26.12                                                                                                                                 | 11.13                                                                 | 24.25                                                                       | 2,15.00                                                                                  | 10.14                                                                                    |
|     | Total Valley: 2041 - Taxes on Vehicles :                 | 22,26.47 | .00      | .00                          | 22,26.47     | 21,51.37                                                                                                                                | 1,15.52                                                               | 1,15.52                                                                     | 21,10.95                                                                                 | 5.19                                                                                     |
|     | Grand Total (Hill & Valley) : 2041 - Taxes on Vehicles : | 24,65.72 | .00      | .00                          | 24,65.72     | 23,77.49                                                                                                                                | 51.54                                                                 | 1,39.77                                                                     | 23,25.95                                                                                 | 5.67                                                                                     |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head<br>2           |          | Total Grant or<br>(Rupee<br>3 | s in lakh) | )n       | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|-------|-----------------------------------------------------------------------|----------|-------------------------------|------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| _     | -                                                                     | 0        | S                             | R          | Т        | -                                                                                                                                       | 0                                                                     | •                                                                           |                                                                                          |                                                                                          |
|       |                                                                       | (a)      | (b)                           | (c)        | (a+b+c)  |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       |                                                                       |          |                               |            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 5075 Capital Outlay on Other Transport Services                       |          |                               |            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 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                                                                                      |
|       | Total Hill: 5075 - Capital Outlay on Other Transport Services :       | .00      | .00                           | .00        | .00      | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 5075 - Capital Outlay on Other Transport Services :     | 37,33.22 | .00                           | .00        | 37,33.22 | 37,33.22                                                                                                                                | .00                                                                   | .00                                                                         | 37,33.22                                                                                 | .00                                                                                      |
| Frand | Total (Hill & Valley) : 5075 - Capital Outlay on Other Transport Serv | 37,33.22 | .00                           | .00        | 37,33.22 | 37,33.22                                                                                                                                | .00                                                                   | .00                                                                         | 37,33.22                                                                                 | .00                                                                                      |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                   |            |          | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                          | 0<br>(a)   | s<br>(b) | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2055 Police                                                              |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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   | 1,20,54.64                                                                                                                              | 18,87.10                                                              | 25.69                                                                       | 1,01,67.54                                                                               | 25.69                                                                                    |
| 2   | 15 Centralized Procurement                                               |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                   | .00        | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                 | 39,03.24   | .00      | .00                          | 39,03.24     | 39,03.24                                                                                                                                | 20,25.95                                                              | 5 51.90                                                                     | 18,77.29                                                                                 | 51.90                                                                                    |
| 3   | 17 Cyber Prevention against Women and Children<br>(CCPWC)(Central Share) |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                          | .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 | .00        | 00       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                                          |            | .00      | .00                          |              | .00<br>30,00.01                                                                                                                         |                                                                       |                                                                             |                                                                                          | .00                                                                                      |
| _   | Valley -<br>19 Cyber Prevention against Women and Children (CCPWC)       | 30,00.01   | .00      | .00                          | 30,00.01     | 30,00.01                                                                                                                                | .00                                                                   | .00                                                                         | 30,00.01                                                                                 | .00                                                                                      |
| 5   | State Matching Share) Hill -                                             | .00        | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                 | .01        | .00      | .00                          | .01          | .01                                                                                                                                     | .00                                                                   |                                                                             | .01                                                                                      | .00                                                                                      |
| 6   | 04 State Emergency Response Centre (SERC) (Central                       |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| Ŭ   | 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                                                                                      |
|     |                                                                          |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                          |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No.            | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head    |          | Total Grant of<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|                |                                                           | 0<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                                                                                      |
|                | Valley -                                                  | 30,00.00 | .00                      | .00                          | 30,00.00     | 30,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 30,00.00                                                                                 | .00                                                                                      |
|                | 003 Education and Training                                |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 11             | 24 Manipur Police Training Centre                         |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             | 00                                                                                       |                                                                                          |
|                | Hill -                                                    | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|                | Valley -                                                  | 35,63.24 | .00                      | .00                          | 35,63.24     | 30,52.06                                                                                                                                | 2,53.89                                                               | ) 21.47                                                                     | 27,98.17                                                                                 | 21.47                                                                                    |
|                | 101 Criminal Investigation and Vigilance                  |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 12             | 13 Criminal Investigation Department                      | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|                | Hill -                                                    | 30,15.00 | .00                      | .00                          | 30,15.00     |                                                                                                                                         |                                                                       |                                                                             | 23,47.29                                                                                 | .00<br>22.15                                                                             |
| 10             | Valley -<br>19 Crime Branch                               | 30,15.00 | .00                      | .00                          | 30,15.00     | 25,12.12                                                                                                                                | 2,20.40                                                               | 22.13                                                                       | 23,47.29                                                                                 | 22.15                                                                                    |
| 13             | Hill -                                                    | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|                | Valley -                                                  | 5,94.95  | .00                      | .00                          | 5,94.95      |                                                                                                                                         |                                                                       |                                                                             | 4,79.98                                                                                  | 19.32                                                                                    |
| 14             | 26 Narcotic and Border Affairs                            | 0,04.00  | .00                      | .00                          | 5,54.85      | 5,17.05                                                                                                                                 | 07.00                                                                 | , 10.02                                                                     | т, г 5.30                                                                                | 10.02                                                                                    |
| Τ <del>4</del> | Hill -                                                    | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|                | Valley -                                                  | 4,27.00  | .00                      | .00                          | 4,27.00      |                                                                                                                                         |                                                                       | 18.27                                                                       | 3,48.97                                                                                  | 18.27                                                                                    |
|                | valicy                                                    | .,       |                          |                              | .,           | -,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,                                                                                                 |                                                                       |                                                                             | -,                                                                                       |                                                                                          |
|                |                                                           |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | <b>Major Head</b><br>Sub Major Head<br>Minor Head  |          | Total Grant o | r Appropriatio | n        | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or |
|-----|----------------------------------------------------|----------|---------------|----------------|----------|---------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|
|     | Sub Head                                           |          | ( <b>D</b>    |                |          | the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)                | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | appropria-<br>tion<br>(Col.3)                           |
| 1   | 2                                                  |          |               | s in lakh)     |          | · · · ·                                                                   |                                                      | ``´´´                                                      |                                                    | 0                                                       |
| 1   | 2                                                  | 0        | 3<br>         | R              | Т        | 4                                                                         | 5                                                    | 6                                                          | 7                                                  | 8                                                       |
|     |                                                    | (a)      | (b)           | (c)            | (a+b+c)  |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 15  | 01 Crime and Criminal Tracking Network and Systems |          |               |                |          |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | (CCTNS) (Central Share) Hill -                     | .00      | .00           | .00            | .00      | .00                                                                       | .00                                                  |                                                            | .00                                                | .00                                                     |
|     | Valley -                                           | .01      | .00           | .00            | .01      | .01                                                                       | .00                                                  | .00                                                        | .01                                                | .00                                                     |
| 16  | 27 Narcotics Control (Central Share)<br>Hill -     | .00      | .00           | .00            | .00      | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                           | 22.11    | .00           | .00            | 22.11    | 22.11                                                                     | .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                                                     |
|     | Valley -                                           | 36,35.00 | .00           | .00            | 36,35.00 | 31,13.67                                                                  | 2,78.48                                              | 3 22.00                                                    | 28,35.19                                           | 22.00                                                   |
| 19  | 21 CID(Technical)<br>Hill -                        | .00      | .00           | .00            | .00      | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                           | 6,24.36  | .00           | .00            | 6,24.36  | .00<br>5,41.84                                                            | 44.01                                                |                                                            | 4,97.84                                            | 20.26                                                   |
|     | 104 Special Police                                 | 0,21.00  | .00           |                | 0,2 1.00 | 0,110                                                                     | 11.01                                                | 20.20                                                      | 1,07.01                                            | 20.20                                                   |
| 20  | 03 11th Battalion Manipur Rifles (1st IRB)         |          |               |                |          |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 20  | Hill -                                             | .00      | .00           | .00            | .00      | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                           | 70,45.50 | .00           | .00            | 70,45.50 | 60,70.73                                                                  | 6,57.91                                              | 23.17                                                      | 54,12.82                                           | 23.17                                                   |
| 21  | 04 12th Battalion Manipur Rifles (2nd IRB)         |          |               |                |          |                                                                           |                                                      |                                                            |                                                    |                                                         |
| I   | Hill -                                             | .00      | .00           | .00            | .00      | .00                                                                       | .00                                                  |                                                            | .00                                                | .00                                                     |
|     | Valley -                                           | 75,98.40 | .00           | .00            | 75,98.40 | 65,30.92                                                                  | 5,59.44                                              | 21.41                                                      | 59,71.48                                           | 21.41                                                   |
| 22  | 05 1st Battalion Manipur Rifles<br>Hill -          | .00      | .00           | .00            | .00      | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                           | 76,23.60 | .00           | .00            | 76,23.60 | .00<br>65,71.49                                                           | 5,23.63                                              |                                                            | 60,47.86                                           | 20.67                                                   |
|     | vancy -                                            |          | .00           |                | ,        |                                                                           | -,_0100                                              |                                                            |                                                    | = No : 3 of 12                                          |

| No. | Major Head                                 |                    |                 | Total Grant o | r Appropriatio | n               | Available(+)/<br>over spent(-)        | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|--------------------------------------------|--------------------|-----------------|---------------|----------------|-----------------|---------------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                             |                    |                 |               |                |                 | balance amount<br>at the              | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                 |                    |                 |               |                |                 | begining of<br>the month              | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                   |                    |                 |               |                |                 | (Col.7 of                             |                       |                            | Col.6)                  | tion                   |
|     |                                            |                    |                 | (Rupee        | s in lakh)     |                 | previous month)<br>(Rs. in lakh)      | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                          |                    |                 | 3             |                |                 | 4                                     | 5                     | 6                          | 7                       | 8                      |
|     |                                            |                    | 0<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                    |
|     |                                            | Valley -           | 77,37.00        | .00           | .00            | 77,37.00        | 66,20.17                              | 5,59.43               | 3 21.67                    | 60,60.74                | 21.67                  |
| 24  | 07 5th Battalion Manipur Rifles            | Hill -             | 57,17.52        | .00           | .00            | 57,17.52        | 49,33.12                              | 3,65.74               | 11,50.14                   | 45,67.38                | 20.12                  |
|     |                                            | Valley -           | .00             | .00           | .00            | .00             | .00                                   | .00                   |                            | .00                     | .00                    |
| 25  | 08 6th Battalion Manipur Rifles            |                    |                 |               |                |                 |                                       |                       |                            |                         |                        |
|     |                                            | Hill -             | 76,05.20        | .00           | .00            | 76,05.20        |                                       | 5,44.01               |                            | 58,07.06                | 23.64                  |
|     |                                            | Valley -           | .00             | .00           | .00            | .00             | .00                                   | 05                    | .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        |                                       |                       |                            | 60,25.57                | 21.04                  |
| 27  | 10 8th Battalion Manipur Rifles            |                    |                 |               |                |                 |                                       |                       |                            |                         |                        |
|     |                                            | Hill -             | 77,45.00        | .00           | .00            | 77,45.00        | 65,63.15                              | 5,92.10               | ) 17,73.95                 | 59,71.05                | 22.90                  |
|     |                                            | 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            | .00<br>80,30.52 |                                       |                       |                            | 63,33.60                | 21.13                  |
| 29  | 29 14th Battalion Manipur Rifles (4th IRB) | valiey             |                 |               |                | ,- 510-         | ,,                                    | -,                    |                            | ,                       |                        |
|     |                                            | Hill -             | .00             | .00           | .00            | .00             | .00                                   | .00                   |                            | .00                     | .00                    |
|     |                                            | Valley -           | 67,00.88        | .00           | .00            | 67,00.88        | 56,85.94                              | 5,00.75               | 5 22.62                    | 51,85.19                | 22.62                  |
| 30  | 32 17th Battalion Manipur Rifles (7th IRB) |                    | .00             | .00           | .00            | .00             | .00                                   | .00                   | .00                        | .00                     | .00                    |
|     |                                            | Hill -<br>Valley - | .00<br>52,87.52 | .00           | .00            | .00<br>52,87.52 |                                       | 3,54.46               |                            | .00<br>38,97.57         | 26.29                  |
|     |                                            | Validy             | ,               | .00           |                | 02,01.02        | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | -,                    |                            |                         |                        |

| No. | Major Head                                          |              | Total Grant o | or Appropriatio | on           | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|-----------------------------------------------------|--------------|---------------|-----------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                      |              |               |                 |              | balance amount<br>at the       | for the current       | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                          |              |               |                 |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                            |              |               |                 |              | (Col.7 of<br>previous month)   |                       |                            | Col.6)                  | tion<br>(Col.3)        |
|     |                                                     |              | (Rupe         | es in lakh)     |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (0010)                 |
| 1   | 2                                                   |              | 3             | 8               |              | 4                              | 5                     | 6                          | 7                       | 8                      |
|     |                                                     | 0<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                    |
|     | Valley                                              | - 58,60.52   | .00           | .00             | 58,60.52     | 49,39.13                       | 4,69.19               | 23.73                      | 44,69.93                | 23.73                  |
| 32  | 31 16th Battalion Manipur Rifles (6th IRB)          | 00           | 00            | 00              | .00          | .00                            | .00                   | 00                         | 00                      | 00                     |
|     | Hill                                                |              | .00           |                 |              | .00<br>49,04.69                |                       |                            | .00<br>44,52.50         | .00<br>23.58           |
| 33  | Valley<br>35 10th India Reserve Batallion           | - 56,20.52   | .00           | .00             | 58,26.52     | 49,04.09                       | 4,52.18               | 23.30                      | 44,52.50                | 23.36                  |
| 33  | Hill                                                | 48,73.84     | .00           | .00             | 48,73.84     | 48,36.44                       | 12.08                 | 49.48                      | 48,24.36                | 1.02                   |
|     | Valley                                              |              | .00           |                 | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
| 34  | 36 11th India Reserve Batallion                     |              |               |                 |              |                                |                       |                            |                         |                        |
|     | Hill                                                | 48,75.17     | .00           | .00             | 48,75.17     | 48,29.42                       | 13.29                 | 59.04                      | 48,16.13                | 1.21                   |
|     | 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                    |
|     | Valley                                              | - 42,10.52   | .00           | .00             | 42,10.52     | 36,20.21                       | 2,78.87               | 20.64                      | 33,41.34                | 20.64                  |
| 36  | 34 9th IRB (Mahila Indian Reserve Battalion)        | 00           |               | 00              | 00           | 00                             | 00                    | 00                         | 00                      | 00                     |
|     | Hill                                                |              | .00           |                 | .00          | .00                            | .00                   |                            | .00                     | .00.                   |
|     | 109 District Police                                 | - 42,31.20   | .00           | .00             | 42,31.20     | 36,20.52                       | 3,16.41               | 21.91                      | 33,04.11                | 21.91                  |
| 37  | 45 SP Railway                                       |              |               |                 |              |                                |                       |                            |                         |                        |
| 57  | Hill                                                | .00          | .00           | .00             | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     | Valley                                              |              |               |                 | 84.52        |                                |                       |                            | 74.28                   | 12.12                  |
| 38  | 12 Bishnupur District                               |              |               |                 |              |                                |                       |                            | -                       |                        |
| 20  | Hill                                                | .00          | .00           | .00             | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     | Valley                                              | - 1,13,58.40 | .00           | .00             | 1,13,58.40   | 96,78.92                       | 9,05.72               | 2 22.76                    | 87,73.19                | 22.76                  |
|     |                                                     | 11           |               |                 | I            | I                              |                       |                            | Bac                     | No : 5 of 12           |

| No. | Major Head                          |            | Total Grant o | r Appropriatio | on           | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|-------------------------------------|------------|---------------|----------------|--------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                      |            |               |                |              | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                          |            |               |                |              | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                            |            |               |                |              | (Col.7 of                        |                       |                            | Col.6)                  | tion                   |
|     |                                     |            | (Rupee        | es in lakh)    |              | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                   |            | 3             |                |              | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                     | 0<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                    |
|     | Valley -                            | 1,11,91.60 | .00           | .00            | 1,11,91.60   | 90,46.99                         | 10,83.15              | 5 28.84                    | 79,63.84                | 28.84                  |
| 40  | 33 Thoubal District<br>Hill -       | .00        | .00           | .00            | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                            | 1,11,09.04 | .00           | .00            | 1,11,09.04   |                                  |                       |                            | 86,87.87                |                        |
| 41  | 16 Chandel District                 |            |               |                |              |                                  |                       |                            |                         |                        |
|     | Hill -                              | 42,03.12   |               | .00            | 42,03.12     |                                  | 2,59.86               |                            | 34,05.55                |                        |
|     | Valley -                            | .00        | .00           | .00            | .00          | .00                              | .00                   | 00.                        | .00                     | .00                    |
| 42  | 31 Senapati District<br>Hill -      | 49,40.70   | .00           | .00            | 49,40.70     | 38,83.93                         | 4,54.70               | 0 15,11.47                 | 34,29.23                | 30.59                  |
|     | Valley -                            | .00        | .00           | .00            | .00          | .00                              | .00                   |                            | .00                     | .00                    |
| 43  | 32 Tamenglong District              |            |               |                |              |                                  |                       |                            |                         |                        |
|     | Hill -                              | 47,47.06   | .00           | .00            | 47,47.06     |                                  |                       |                            | 37,27.01                | 21.49                  |
|     | Valley -                            | .00        | .00           | .00            | .00          | .00                              | .00                   | 00.                        | .00                     | .00                    |
| 44  | 17 Churachandpur District<br>Hill - | 46,23.50   | .00           | .00            | 46,23.50     | 37,73.87                         | 4,22.14               | 1 12,71.77                 | 33,51.73                | 27.51                  |
|     | Valley -                            | .00        | .00           | .00            | .00          | .00                              | .00                   |                            | .00                     | .00                    |
| 45  | 34 Ukhrul District                  |            |               |                |              |                                  |                       |                            |                         |                        |
|     | Hill -                              | 39,73.70   |               | .00            | 39,73.70     |                                  |                       |                            |                         | 22.01                  |
|     | Valley -                            | .00        | .00           | .00            | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
| 46  | 22 Imphal West District<br>Hill -   | .00        | .00           | .00            | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                            | 2,12,68.60 | .00           | .00            | 2,12,68.60   |                                  |                       |                            | 1,61,49.15              |                        |
|     |                                     |            |               |                |              |                                  |                       |                            |                         |                        |

|                                |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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| Sub Major Head                 |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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| Minor Head                     |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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| 41 Noney District              |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      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|                                | Hill -                                                                                                                                                                                                         | .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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|                                | Valley -                                                                                                                                                                                                       | 16,06.36                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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                                                                                                                                                                                                                  | 27.44                                                     |
|                                | Minor Head<br>Sub Head<br>2<br>44 Traffic Control Police Wing<br>37 Kakching District<br>39 Kangpokpi District<br>40 Pherzawl District<br>42 Kamjong District<br>43 Jiribam District<br>38 Tengnoupal District | Minor Head<br>Sub Head<br>2<br>44 Traffic Control Police Wing<br>44 Traffic Control Police Wing<br>44 Traffic Control Police Wing<br>43 Traffic Control Police Wing<br>44 Traffic Control Police Wing<br>43 Hill -<br>43 Kangpokpi District<br>44 Traffic Control Police Wing<br>44 Traffic Control Police Wing<br>43 Hill -<br>44 Traffic Control Police Wing<br>44 Traffic Control Police Wing<br>41 Noney District<br>42 Kangong District<br>43 Jiribam District<br>44 Traffic Control Police Wing<br>45 Control Police Wing<br>46 Control Police Wing<br>47 Control Police Wing<br>48 Traffic Control Police Wing<br>49 Control Police Wing<br>40 Pherzawl District<br>41 Noney District<br>41 Noney District<br>42 Kangong District<br>43 Jiribam District<br>44 Traffic Control Police Wing<br>45 Control Police Wing<br>46 Control Police Wing<br>47 Control Police Wing<br>48 Control Police Wing<br>49 Control Police Wing<br>40 Pherzawl District<br>41 Noney District<br>41 Noney District<br>41 Noney District<br>41 Noney District<br>42 Kangong All Police Wing<br>43 Jiribam District<br>44 Traffic Control Police Wing<br>45 Control Police Wing<br>46 Control Police Wing<br>47 Control Police Wing<br>48 Control Police Wing<br>49 Control Police Wing<br>40 Pherzawl District<br>41 Noney District<br>41 Noney District<br>41 Noney District<br>42 Control Police Wing<br>43 Control Police Wing<br>44 Control Police Wing<br>45 Control Police Wing<br>46 Control Police Wing<br>47 Control Police Wing<br>48 Control Police Wing<br>49 Control Police Wing<br>40 Control Police Wing<br>40 Control Police Wing<br>40 Control Police Wing<br>41 Control Police Wing<br>42 Control Police Wing<br>43 Control Police Wing<br>44 Control Police Wing<br>45 Control Police Wing<br>46 Control Police Wing<br>47 Control Police Wing<br>48 Control Police Wing<br>49 Control Police Wing<br>40 Control Police Wing<br>40 Control Police Wing<br>41 Control Police Wing<br>42 Control Police Wing<br>43 Control Police Wing<br>44 Control Police Wing<br>45 Control Police Wing<br>46 Control Police Wing<br>47 Control Police Wing<br>48 Control P | Minor Head       Sub Head         2       0         44       Traffic Control Police Wing       Hill -         44       Traffic Control Police Wing       Hill -         44       Traffic Control Police Wing       Hill -         43       Traffic Control Police Wing       Hill -         37       Kakching District       Hill -         38       Kangpokpi District       Hill -         40       Pherzawl District       Hill -         41       Hill -       .00         Valley -       13.24.40         40       Pherzawl District       Hill -         41       Mill -       .00         Valley -       6.80.65       .00         42       Kamjong District       Hill -       .00         43       Jiribam District       Hill -       .00         43       Jiribam District       Hill -       .00         43       Tengnoupal District       Hill -       .00         44       Tengnoupal District       Hill -       .00         41       Noney District       Hill -       .00         41       Noney District       Hill -       .00         Valley -       9.33.22 | Minor Head         Kit is a strain of the strain of th | Minor Head         Kill         Kill         Kill           Sub Head         Image: Kill         Kill         Image: | Minor Head         Kine Head           Sub Head         (Restance of the second of the sec | bits of Head         is the second seco | $ \begin{array}{c c c c c c } & \begin basis ba$ | $ \begin{array}{c} \operatorname{Autrice} A$ | $ \begin{array}{c} \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$ |

| No. | <b>Major Head</b><br>Sub Major Head                                                                                            |          | Total Grant o | r Appropriatio | on           | Available(+)/<br>over spent(-)<br>balance amount<br>at the                | Actual<br>Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|--------------------------------------------------------------------------------------------------------------------------------|----------|---------------|----------------|--------------|---------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|     | Minor Head<br>Sub Head                                                                                                         |          | ( <b>D</b>    |                |              | begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | month<br>(Rs. in lakh)                      | month<br>(Rs. in lakh)                            | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | grant or<br>appropria-<br>tion<br>(Col.3)   |
| 1   | 2                                                                                                                              |          | 3             | es in lakh)    |              | 4                                                                         | 5                                           | 6                                                 | 7                                                  | 8                                           |
| -   | 2                                                                                                                              | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) | 4                                                                         | 5                                           | 6                                                 | ,                                                  | 0                                           |
| 55  | <ul> <li>46 Women Help Desks in Police Stations under Nirbhaya Fund</li> <li>Scheme (Central share)</li> <li>Hill -</li> </ul> | .00      | .00           | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -<br>114 Wireless and Computer                                                                                          | .01      | .00           | .00            | .01          | .01                                                                       | .00                                         | .00                                               | .01                                                | .00                                         |
| 56  | 14 Central Motor Transport Workshop                                                                                            |          |               |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
| 50  | Hill -                                                                                                                         | .00      | .00           | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                                                                                                                       | 13,69.09 | .00           | .00            | 13,69.09     | 12,15.21                                                                  | 80.11                                       | 17.09                                             | 11,35.10                                           | 17.09                                       |
| 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      | 3,91.52                                                                   | 36.62                                       | . 22.17                                           | 3,54.91                                            | 22.17                                       |
| 58  | 36 Wireless                                                                                                                    |          |               |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                                                                                         | .00      | .00           | .00            | .00          | .00                                                                       |                                             |                                                   | .00                                                | .00                                         |
|     | Valley -                                                                                                                       | 45,79.00 | .00           | .00            | 45,79.00     | 39,24.28                                                                  | 3,32.72                                     | 21.56                                             | 35,91.56                                           | 21.56                                       |
|     | 115 Modernisation of Police Force                                                                                              |          |               |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
| 59  | 25 Modernisation of Police Force (Central Share)                                                                               | .00      | .00           | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Hill -                                                                                                                         | .00      | .00           | .00<br>.00     | .00          | .00                                                                       | .00                                         |                                                   | .00                                                | .00                                         |
|     | Valley -<br>116 Forensic Science                                                                                               | .01      | .00           | .00            | .01          | .01                                                                       | .00                                         | .00                                               | .01                                                | .00                                         |
| 60  | 20 Forensic Science                                                                                                            |          |               |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
| 00  | Hill -                                                                                                                         | .00      | .00           | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                                                                                                                       | 6,34.77  | .00           | .00            | 6,34.77      | 5,96.19                                                                   |                                             | 10.26                                             | 5,69.63                                            | 10.26                                       |
| 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                                         |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head<br>2                                                                           |             |          | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|-----|---------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                                                                                       | 0<br>(a)    | s<br>(b) | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Total Hill: 2055 - Police :                                                                                                           | 5,33,04.81  | .00      | .00                          | 5,33,04.81   | 4,62,54.27                                                                                                                              | 32,60.26                                                              | 1,03,10.81                                                                  | 4,29,94.00                                                                               | 19.34                                                                                    |
|     | Total Valley: 2055 - Police :                                                                                                         | 18,38,35.84 | .00      | .00                          | 18,38,35.84  | 15,68,82.11                                                                                                                             | 4,38,90.42                                                            | 4,38,90.42                                                                  | 13,99,45.42                                                                              | 23.87                                                                                    |
|     | Grand Total (Hill & Valley) : 2055 - Police :                                                                                         | 23,71,40.65 | .00      | .00                          | 23,71,40.65  | 20,31,36.38                                                                                                                             | 2,01,96.94                                                            | 5,42,01.23                                                                  | 18,29,39.42                                                                              | 22.86                                                                                    |
| 62  | 2059       Public Works         01       Office Buildings         053       Maintenance and Repairs         27       Police Buildings | .00         | 00       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | 000                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -                                                                                                                                |             | .00      | .00                          |              |                                                                                                                                         |                                                                       |                                                                             | .00<br>50.00                                                                             | .00                                                                                      |
|     | Valley -                                                                                                                              | 50.00       | .00      | .00                          | 50.00        | 50.00                                                                                                                                   | ) .00                                                                 | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
|     | Total Hill: 2059 - Public Works :                                                                                                     | .00         | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2059 - Public Works :                                                                                                   | 50.00       | .00      | .00                          | 50.00        | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 2059 - Public Works :                                                                                   | 50.00       | .00      | .00                          | 50.00        | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
| 63  | <ul> <li>2216 Housing</li> <li>80 General</li> <li>800 Other Expenditure</li> <li>27 Police Buildings</li> </ul>                      |             |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | -<br>Hill -                                                                                                                           | .00         | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | 00.                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                              | 80.00       | .00      | .00                          | 80.00        | 80.00                                                                                                                                   | .00                                                                   | .00                                                                         | 80.00                                                                                    | .00                                                                                      |
|     | Total Hill: 2216 - Housing :                                                                                                          | .00         | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2216 - Housing :                                                                                                        | 80.00       | .00      | .00                          | 80.00        | 80.00                                                                                                                                   | .00                                                                   | .00                                                                         | 80.00                                                                                    | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 2216 - Housing :                                                                                        | 80.00       | .00      | .00                          | 80.00        | 80.00                                                                                                                                   | .00                                                                   | .00                                                                         | 80.00                                                                                    | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head             |          |          | r Appropriatio | )n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(Col.3-<br>Col.6)<br>(Rs. in lakb) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--------------------------------------------------------------------|----------|----------|----------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     | •                                                                  |          |          |                |              | , , , ,                                                                                                                                 | ``´´´                                                                 | ` ´ ´                                                                       | <u> </u>                                                                                 |                                                                                          |
| 1   | 2                                                                  | •        | 3        |                |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                                    | 0<br>(a) | s<br>(b) | R<br>(c)       | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2235 Social Security and Welfare                                   |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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                                                                                      |
|     | Total Hill: 2235 - Social Security and Welfare :                   | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2235 - Social Security and Welfare :                 | 1,29.91  | .00      | .00            | 1,29.91      | 1,25.91                                                                                                                                 | 4.00                                                                  | 4.00                                                                        | 1,25.91                                                                                  | 3.08                                                                                     |
|     | Grand Total (Hill & Valley) : 2235 - Social Security and Welfare : | 1,29.91  | .00      | .00            | 1,29.91      | 1,25.91                                                                                                                                 | .00                                                                   | 4.00                                                                        | 1,25.91                                                                                  | 3.08                                                                                     |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                    |          | Total Grant of<br>(Rupee | r Appropriatio<br>s in lakh) | n               | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                           | 0<br>(a) | S<br>(b)                 | R<br>(c)                     | T<br>(a+b+c)    |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul><li>4055 Capital Outlay on Police</li><li>115 Modernisation of police force</li></ul> |          |                          |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 67  | 25 Mordernisation of Police Forces<br>Hill -                                              | .00      | .00                      | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -<br>Valley -                                                                        | 23,92.98 | .00                      | .00                          | .00<br>23,92.98 | .00<br>23,92.98                                                                                                                         |                                                                       | .00                                                                         | 23,92.98                                                                                 |                                                                                          |
|     | 207 State Police                                                                          | 20,02.00 | .00                      | .00                          | 20,02.00        | 20,02.00                                                                                                                                |                                                                       |                                                                             | 20,02.00                                                                                 | .00                                                                                      |
| 68  | 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                                                                                      |
|     | Valley -                                                                                  | .01      | .00                      | .00                          | .01             | .01                                                                                                                                     | .00                                                                   | .00                                                                         | .01                                                                                      | .00                                                                                      |
| 70  | <ul><li>800 Other Expenditure</li><li>02 Constrution of Helipad</li></ul>                 |          |                          |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 70  | Hill -                                                                                    | .00      | .00                      | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                  | .01      | .00                      | .00                          | .01             | .01                                                                                                                                     | .00                                                                   |                                                                             | .01                                                                                      | .00                                                                                      |
| 71  | 01 Acquisition of Land                                                                    |          |                          |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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                                                                                  | .00                                                                                      |
| 72  | 05 Upgradation of Guest House and Banquet Hall of 1st MR                                  |          |                          | ~~                           | 00              |                                                                                                                                         |                                                                       |                                                                             | ~~                                                                                       |                                                                                          |
|     | Hill -                                                                                    | .00      | .00                      | .00                          | .00.            | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
| 50  | Valley -<br>06 Construction of housing units in 2nd MR                                    | 7,84.00  | .00                      | .00                          | 7,84.00         | 7,84.00                                                                                                                                 | .00                                                                   | .00                                                                         | 7,84.00                                                                                  | .00                                                                                      |
| 73  | Hill -                                                                                    | .00      | .00                      | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                  | 5,00.00  | .00                      | .00                          | 5,00.00         | 5,00.00                                                                                                                                 |                                                                       |                                                                             | 5,00.00                                                                                  |                                                                                          |
|     |                                                                                           |          |                          |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          | No · 11 of 12                                                                            |

| No. | Major Head<br>Sub Major Head                                                          |                  | Total Grant o             | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6) |
|-----|---------------------------------------------------------------------------------------|------------------|---------------------------|----------------|--------------|--------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|---------------------------------|
|     | Sub Major Head                                                                        |                  |                           |                |              | at the                                           | current                          | current                                | amount(-)                             | to total                        |
|     | Minor Head                                                                            |                  |                           |                |              | begining of                                      | month                            | month                                  |                                       | grant or                        |
|     | Out-Used                                                                              |                  |                           |                |              | the month<br>(Col.7 of                           |                                  |                                        | (Col.3-<br>Col.6)                     | appropria-<br>tion              |
|     | Sub Head                                                                              | (Rupees in lakh) |                           |                |              | previous month)                                  |                                  |                                        | (01.0)                                | (Col.3)                         |
|     |                                                                                       |                  | (Rupe                     | es in lakh)    |              | (Rs. in lakh)                                    | (Rs. in lakh)                    | (Rs. in lakh)                          | (Rs. in lakh)                         |                                 |
| 1   | 2                                                                                     |                  | 3                         |                |              | 4                                                | 5                                | 6                                      | 7                                     | 8                               |
|     |                                                                                       | 0<br>(a)         | s<br>(b)                  | R<br>(c)       | T<br>(a+b+c) |                                                  |                                  |                                        |                                       |                                 |
| 74  | 03 Strengthening of Forensic Science Laboratory under<br>Nirbhaya Fund(Central Share) | 00               | 00                        | 00             | 00           | 00                                               | 00                               |                                        | 00                                    | 00                              |
|     | Hill -                                                                                | .00              | .00                       | .00            | .00          | .00                                              | .00                              |                                        | .00                                   | .00                             |
|     | Valley -                                                                              | .01              | .00                       | .00            | .01          | .01                                              | .00                              | 00.                                    | .01                                   | .00                             |
|     | Total Hill: 4055 - Capital Outlay on Police :                                         | 2,00.00          | .00                       | .00            | 2,00.00      | 2,00.00                                          | .00                              | .00                                    | 2,00.00                               | .00                             |
|     | Total Valley: 4055 - Capital Outlay on Police :                                       | 45,77.01         | .00                       | .00            | 45,77.01     | 45,77.01                                         | .00                              | .00                                    | 45,77.01                              | .00                             |
|     | Grand Total (Hill & Valley) : 4055 - Capital Outlay on Police :                       | 47,77.01         | 47,77.01 .00 .00 47,77.01 |                |              |                                                  | .00                              | .00                                    | 47,77.01                              | .00                             |

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.

| No. | Major Head                       |               | Total Grant o | r Appropriatio | m            | Available(+)/<br>over spent(-) | Actual<br>Expenditure | <b>Progressive</b><br><b>Expenditure</b> | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|----------------------------------|---------------|---------------|----------------|--------------|--------------------------------|-----------------------|------------------------------------------|-------------------------|------------------------|
|     | Sub Major Head                   |               | Total Grant 0 |                |              | balance amount<br>at the       | for the<br>current    | upto the<br>current                      | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                       |               |               |                |              | begining of<br>the month       | month                 | month                                    | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                         |               |               |                |              | (Col.7 of<br>previous month)   |                       |                                          | (Col.5-<br>Col.6)       | tion<br>(Col.3)        |
|     |                                  |               | (Rupee        | es in lakh)    |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)                            | (Rs. in lakh)           | (0000)                 |
| 1   | 2                                |               | 3             |                |              | 4                              | 5                     | 6                                        | 7                       | 8                      |
|     |                                  | 0<br>(a)      | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                |                       |                                          |                         |                        |
|     | 2059 Public Works                |               |               |                |              |                                |                       |                                          |                         |                        |
|     | 80 General                       |               |               |                |              |                                |                       |                                          |                         |                        |
|     | 001 Direction and Administration |               |               |                |              |                                |                       |                                          |                         |                        |
| 1   | 01 Direction                     |               |               |                |              |                                |                       |                                          |                         |                        |
|     | Hi                               | .00           | .00           | .00            | .00          | .00                            | .00                   |                                          | .00                     | .00                    |
|     | Valle                            | ey - 3,39.44  | .00           | .00            | 3,39.44      | 3,08.89                        | 10.88                 | 3 12.21                                  | 2,98.01                 | 12.21                  |
| 2   | 08 Execution                     |               |               |                |              |                                |                       |                                          |                         |                        |
|     | Hi                               |               |               | .00            | .00          | .00                            | .00                   |                                          | .00                     | .00                    |
|     | Valle                            | ey - 10,32.40 | .00           | .00            | 10,32.40     | 9,13.98                        | 59.66                 | \$                                       | 8,54.32                 | 17.25                  |
| 3   | 03 Architecture                  |               |               |                |              |                                |                       |                                          |                         |                        |
|     | Hi                               |               |               | .00            | .00          | .00                            | .00                   |                                          | .00                     | .00                    |
|     | Valle                            | ey - 80.48    | .00           | .00            | 80.48        | 71.47                          | 4.63                  | 3 16.95                                  | 66.84                   | 16.95                  |
| 4   | 07 Design                        |               |               |                |              |                                |                       |                                          |                         |                        |
|     | Hi                               |               |               | .00            | .00          | .00                            | .00                   |                                          | .00                     | .00                    |
|     | Valle                            | ey - 1,42.96  | .00           | .00            | 1,42.96      | 1,21.25                        | 10.02                 | 2 22.19                                  | 1,11.24                 | 22.19                  |
| 5   | 26 Store Control                 |               |               |                |              |                                |                       |                                          | 00                      |                        |
|     | Hi                               |               |               | .00            | .00          | .00                            | .00                   |                                          | .00                     | .00                    |
|     | Valle                            | ey - 1,08.10  | .00           | .00            | 1,08.10      | 93.91                          | 8.27                  | 20.77                                    | 85.65                   | 20.77                  |
|     | 052 Machinery and Equipment      |               |               |                |              |                                |                       |                                          |                         |                        |
| 6   | 18 New Supply                    | II00          | .00           | .00            | .00          | .00                            | .00                   | .00                                      | .00                     | .00                    |
|     | Hi                               |               |               | .00            | .00<br>10.00 | .00<br>10.00                   |                       |                                          | .00<br>7.50             | .00<br>25.00           |
|     | Valle                            | ey - 10.00    | .00           | .00            | 10.00        | 10.00                          | 2.50                  | 20.00                                    | 7.50                    | 25.00                  |
|     | 800 Other Expenditure            |               |               |                |              |                                |                       |                                          |                         |                        |
|     |                                  |               |               |                |              |                                |                       |                                          |                         |                        |
|     |                                  | I             |               |                |              |                                |                       |                                          |                         |                        |

| No. | Major Head<br>Sub Major Head<br>Minor Head                               |                 | Total Grant o | or Appropriatio | )n              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or |
|-----|--------------------------------------------------------------------------|-----------------|---------------|-----------------|-----------------|---------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|
|     | Sub Head                                                                 |                 | ( <b>D</b>    | es in lakh)     |                 | the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)                | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | appropria-<br>tion<br>(Col.3)                           |
| 1   | 2                                                                        |                 | 3             | ,               |                 | 4                                                                         | 5                                                    | 6                                                          | 7                                                  | 8                                                       |
| 7   | 20 Other Expenditure                                                     | 0<br>(a)        | s<br>(b)      | R<br>(c)        | T<br>(a+b+c)    | -                                                                         |                                                      |                                                            |                                                    |                                                         |
| /   | Hill -<br>Valley -                                                       | .00<br>2,00.00  | .00<br>.00    | .00<br>.00      | .00<br>2,00.00  | .00<br>4,00.00                                                            | .00.<br>00.                                          |                                                            |                                                    | .00<br>.00                                              |
|     | Total Hill: 2059 - Public Works :<br>Total Valley: 2059 - Public Works : | .00<br>19,13.38 | .00<br>.00    | .00<br>.00      | .00<br>19,13.38 |                                                                           | .00<br>2,89.82                                       |                                                            |                                                    | 15.15                                                   |
|     | Grand Total (Hill & Valley) : 2059 - Public Works :                      | 19,13.38        | .00           | .00             | 19,13.38        | 19,19.50                                                                  | 95.96                                                | 2,89.82                                                    | 16,23.56                                           | 15.15                                                   |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          |          | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        | 0<br>(a) | S<br>(b) | R<br>(C)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2216 Housing                                           |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 05 General Pool Accommodation                          |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 053 Maintenance and Repairs                            |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 8   | 03 Residential Buildings in Hill & Valley areas        |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| Ũ   | 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                                  |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 9   | 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                       |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10  | 22 Raj Bhavan                                          |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .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                                  |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 11  | 10 Furnishing of Residential Quarters                  | 00       | 00       | 00                           | .00          | 00                                                                                                                                      | 00                                                                    |                                                                             | 00                                                                                       | 00                                                                                       |
|     | Hill -                                                 | .00      | .00      | .00                          |              |                                                                                                                                         | .00.                                                                  |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley -                                               | 25.00    | .00      | .00                          | 25.00        | 25.00                                                                                                                                   | .00                                                                   | .00                                                                         | 25.00                                                                                    | .00                                                                                      |
|     | Total Hill: 2216 - Housing :                           | 2,17.00  | .00      | .00                          | 2,17.00      | 2,17.00                                                                                                                                 | .00                                                                   | .00                                                                         | 2,17.00                                                                                  | .00                                                                                      |
|     | Total Valley: 2216 - Housing :                         | 7,02.00  | .00      | .00                          | 7,02.00      | 7,02.00                                                                                                                                 | .00                                                                   | .00                                                                         | 7,02.00                                                                                  | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 2216 - Housing :         | 9,19.00  | .00      | .00                          | 9,19.00      | 9,19.00                                                                                                                                 | .00                                                                   | .00                                                                         | 9,19.00                                                                                  | .00                                                                                      |

| No. | Major Head Sub Major Head                                    |          | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or |
|-----|--------------------------------------------------------------|----------|---------------|----------------|--------------|---------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|
|     | Minor Head<br>Sub Head                                       |          |               |                |              | the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)                | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | appropria-<br>tion<br>(Col.3)                           |
| 1   | 2                                                            |          |               | es in lakh)    |              |                                                                           | ``´´´                                                | ` ´                                                        | · · · ·                                            | 0                                                       |
| 1   | 2                                                            | •        | 3             |                |              | 4                                                                         | 5                                                    | 6                                                          | 7                                                  | 8                                                       |
|     |                                                              | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | 3054 Roads and Bridges                                       |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | 01 National Highways                                         |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | 337 Road Works                                               |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 12  | 06 Deduct Amount transferred to other Major Heads            |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                                       | 4,00.00  | .00           | .00            | 4,00.00      |                                                                           |                                                      |                                                            | 4,00.00                                            |                                                         |
|     | Valley -                                                     | 4,00.00  | .00           | .00            | 4,00.00      | 4,00.00                                                                   | .00                                                  | .00                                                        | 4,00.00                                            | .00                                                     |
| 13  | 23 Road Works                                                |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                                       | 4,00.00  | .00           | .00            | 4,00.00      |                                                                           |                                                      |                                                            | 4,00.00                                            |                                                         |
|     | Valley -                                                     | 4,00.00  | .00           | .00            | 4,00.00      | 4,00.00                                                                   | ) .00                                                | .00                                                        | 4,00.00                                            | .00                                                     |
|     | 03 State Highways                                            |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | 337 Road Works                                               |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 14  | 24 Specific Stretegic Roads/Bridges in Hill and Valley areas |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                                       | 7,00.00  | .00           | .00            | 7,00.00      |                                                                           |                                                      |                                                            | 7,00.00                                            |                                                         |
|     | Valley -                                                     | 8,00.00  | .00           | .00            | 8,00.00      | 8,00.00                                                                   | ) 1,51.91                                            | 18.99                                                      | 6,48.09                                            | 18.99                                                   |
|     | 05 Roads of Inter State or Economic Importance               |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | 102 Bridges                                                  |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 15  | 21 Road & Bridges in Hill and Valley Areas                   | 45 00 00 |               | ~~             | 45.00.00     | 40.00.0                                                                   | 4 70 00                                              | 0.40.00                                                    | 44.00.00                                           | 00.71                                                   |
|     | Hill -                                                       | 15,00.00 | .00           | .00            | 15,00.00     |                                                                           |                                                      |                                                            | 11,89.38                                           |                                                         |
|     | Valley -                                                     | 15,00.00 | .00           | .00            | 15,00.00     | 14,69.60                                                                  | ) .00                                                | 2.03                                                       | 14,69.60                                           | 2.03                                                    |
|     | 80 General                                                   |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | 001 Direction and Administration                             |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 16  | 01 Direction                                                 |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                                       | .00      | .00           | .00            | .00          | .00                                                                       |                                                      |                                                            | .00                                                | .00                                                     |
|     | Valley -                                                     | 7,48.54  | .00           | .00            | 7,48.54      | 6,54.53                                                                   | 3 46.69                                              | 9 18.80                                                    | 6,07.84                                            | 18.80                                                   |

| No. | Major Head                                               |            | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)     | Actual<br>Expenditure                  | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.               |
|-----|----------------------------------------------------------|------------|---------------|----------------|--------------|------------------------------------|----------------------------------------|----------------------------|-------------------------|------------------------------------|
|     | Sub Major Head                                           |            |               |                |              | balance amount                     | for the                                | upto the                   | over spent              | (Col.6)                            |
|     | Minor Head                                               |            |               |                |              | at the<br>begining of<br>the month | current<br>month                       | current<br>month           | amount(-)<br>(Col.3-    | to total<br>grant or<br>appropria- |
|     | Sub Head                                                 |            |               |                |              | (Col.7 of                          |                                        |                            | Col.6)                  | tion                               |
|     |                                                          |            | _             |                |              | previous month)<br>(Rs. in lakh)   | (Rs. in lakh)                          | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                            |
|     |                                                          |            |               | s in lakh)     |              | , ,                                | `````````````````````````````````````` | ` ´ ´                      | · · · ·                 |                                    |
| 1   | 2                                                        |            | 3             |                |              | 4                                  | 5                                      | 6                          | 7                       | 8                                  |
|     |                                                          | 0<br>(a)   | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                    |                                        |                            |                         |                                    |
| 17  | 08 Execution                                             |            |               |                |              |                                    |                                        |                            |                         |                                    |
|     | Hill -                                                   | 14,51.65   | .00           | .00            | 14,51.65     | 12,68.89                           | 91.05                                  | 2,73.80                    | 11,77.85                | 18.86                              |
|     | Valley -                                                 | 27,20.00   | .00           | .00            | 27,20.00     | 23,46.88                           | 3 1,88.39                              | 20.64                      | 21,58.49                | 20.64                              |
| 18  | 26 Store Control                                         |            |               |                |              |                                    |                                        |                            |                         |                                    |
|     | Hill -                                                   | .00        | .00           | .00            | .00          |                                    |                                        | .00                        | .00                     | .00                                |
|     | Valley -                                                 | 6,97.60    | .00           | .00            | 6,97.60      | 6,73.05                            | 5 12.39                                | 5.30                       | 6,60.66                 | 5.30                               |
|     | 052 Machinery and Equipment                              |            |               |                |              |                                    |                                        |                            |                         |                                    |
| 19  | 18 New Supply                                            | 00         |               | 00             | 00           | 00                                 |                                        | 00                         | 00                      | 00                                 |
|     | Hill -                                                   | .00        | .00           | .00            | .00          |                                    |                                        | .00                        | .00                     | .00                                |
|     | Valley -                                                 | 15.00      | .00           | .00            | 15.00        | 15.00                              | ) 3.75                                 | 25.00                      | 11.25                   | 25.00                              |
|     | 800 Other Expenditure                                    |            |               |                |              |                                    |                                        |                            |                         |                                    |
| 20  | 20 Other Expenditure<br>Hill -                           | .00        | .00           | .00            | .00          | .00                                | .00                                    | .00                        | .00                     | .00                                |
|     | Valley -                                                 | 2,00.00    | .00           | .00            | 2,00.00      |                                    |                                        | .00                        | 2,00.00                 |                                    |
|     | Total Hill: 3054 - Roads and Bridges :                   | 44,51.65   | .00           | .00            | 44,51.65     | 41,31.50                           | 2,64.28                                | 5,84.42                    | 38,67.23                | 13.13                              |
|     | Total Valley: 3054 - Roads and Bridges :                 | 74,81.14   | .00           | .00            | 74,81.14     | 71,59.06                           | 9,25.21                                | 9,25.21                    | 65,55.93                | 12.37                              |
|     | Grand Total (Hill & Valley) : 3054 - Roads and Bridges : | 1,19,32.79 | .00           | .00            | 1,19,32.79   | 1,12,90.56                         | 6,67.41                                | 15,09.63                   | 1,04,23.16              | 12.65                              |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                |          |          | r Appropriatio | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                       | 0<br>(a) | s<br>(b) | R<br>(c)       | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 4059 Capital Outlay on Public Works                                   |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Office Buildings                                                   |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 051 Construction                                                      |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 21  | 11 Construction of Non-Residential PAB Buildings                      |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                              | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .43                                                                   | .00                                                                         | 43                                                                                       | .00                                                                                      |
|     | 80 General                                                            |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 800 Other Expenditure                                                 |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 22  | 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                                                                                      |
|     | Total Hill: 4059 - Capital Outlay on Public Works :                   | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 4059 - Capital Outlay on Public Works :                 | 1,00.00  | .00      | .00            | 1,00.00      | 1,00.00                                                                                                                                 | .43                                                                   | .43                                                                         | 99.57                                                                                    | .43                                                                                      |
|     | Grand Total (Hill & Valley) : 4059 - Capital Outlay on Public Works : | 1,00.00  | .00      | .00            | 1,00.00      | 1,00.00                                                                                                                                 | .43                                                                   | .43                                                                         | 99.57                                                                                    | .43                                                                                      |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head                                                                             | Total Grant or Appropriation<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>(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                                                                                        |
|     |                                                                                                                                                   | 0<br>(a)                                         | S<br>(b) | R<br>(c) | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 23  | <ul> <li>4216 Capital Outlay on Housing</li> <li>01 Government Residential Buildings</li> <li>700 Other Housing</li> <li>22 Raj Bhavan</li> </ul> |                                                  |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | ,<br>Hill -                                                                                                                                       | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                          | 1.10                                             | .00      | .00      | 1.10         | 1.10                                                                                                                                    | .00                                                                   | .00                                                                         | 1.10                                                                                     | .00                                                                                      |
| 24  | 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      | 1,53.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,53.00                                                                                  | .00                                                                                      |
|     | Total Hill: 4216 - Capital Outlay on Housing :                                                                                                    | 1,00.00                                          | .00      | .00      | 1,00.00      |                                                                                                                                         | .00                                                                   | .00                                                                         | 1,00.00                                                                                  | .00                                                                                      |
|     | Total Valley: 4216 - Capital Outlay on Housing :                                                                                                  | 1,54.10                                          | .00      | .00      | 1,54.10      |                                                                                                                                         | .00                                                                   | .00                                                                         | 1,54.10                                                                                  |                                                                                          |
|     | Grand Total (Hill & Valley) : 4216 - Capital Outlay on Housing :                                                                                  | 2,54.10                                          | .00      | .00      | 2,54.10      | 2,54.10                                                                                                                                 | .00                                                                   | .00                                                                         | 2,54.10                                                                                  | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                         |            | (Rupee   | r Appropriatio<br>es in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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) | xpenditure<br>for the<br>currentExpenditure<br>upto the<br>current<br>monthRs. in lakh)(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<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                                                                                        |
|     |                                                                                                                                                                | 0<br>(a)   | s<br>(b) | R<br>(c)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |
| 25  | <ul> <li>5054 Capital Outlay on Roads and Bridges</li> <li>04 District &amp; Other Roads</li> <li>337 Road Works</li> <li>48 Other Road Works (EAP)</li> </ul> |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |
| 20  | Hill -                                                                                                                                                         | 4,19,00.00 | .00      | .00                           | 4,19,00.00   | 3,47,54.26                                                                                                                              | .00                                                                   | 71,45.74                                                                                             | 3,47,54.26                                                                               | 17.05                                                                                    |
|     | Valley -                                                                                                                                                       | .00        | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   |                                                                                                      | .00                                                                                      | .00                                                                                      |
|     | 05 Roads                                                                                                                                                       |            | .50      |                               |              |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |
|     | 337 Road Works                                                                                                                                                 |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |
| 26  | 55 Central Road and Infrastructure Fund                                                                                                                        |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |
| 20  | 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                                                                                      |
| 27  | 53 Improvement of Specific Strategic road/bridges in Hill and                                                                                                  |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |
|     | Valley areas Hill -                                                                                                                                            | 1,00,00.00 | .00      | .00                           | 1,00,00.00   | 1,00,00.00                                                                                                                              | .00                                                                   | .00                                                                                                  | 1,00,00.00                                                                               | .00                                                                                      |
|     | Valley -                                                                                                                                                       | 1,20,00.00 | .00      | .00                           | 1,20,00.00   | 1,20,00.00                                                                                                                              | .00                                                                   | .00                                                                                                  | 1,20,00.00                                                                               | .00                                                                                      |
|     | 80 General                                                                                                                                                     |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |
|     | 800 Other Expenditure                                                                                                                                          |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |
| 28  | 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                                                                                      |
| 29  | 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     | 50,00.00                                                                                                                                | .00                                                                   | .00                                                                                                  | 50,00.00                                                                                 | .00                                                                                      |
|     |                                                                                                                                                                |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |
|     |                                                                                                                                                                |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |
|     |                                                                                                                                                                |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                                                      |                                                                                          |                                                                                          |

| No.  | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head<br>2            |             | • •      | s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|------|------------------------------------------------------------------------|-------------|----------|------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| -    | 2                                                                      | 3           |          |            |              |                                                                                                                                         | 5                                                                     | 0                                                                           | 1                                                                                        | 0                                                                                        |
|      |                                                                        | 0<br>(a)    | s<br>(b) | R<br>(c)   | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 30   | 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                                                                                      |
| 31   | 77 Impvt. of Roads within Imphal City with rigid Pavement              |             |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | (EAP) Hill -                                                           | .00         | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| I    | Valley -                                                               | 4,65,98.00  | .00      | .00        | 4,65,98.00   | 4,65,98.00                                                                                                                              | .00                                                                   | .00                                                                         | 4,65,98.00                                                                               | .00                                                                                      |
|      | Total Hill: 5054 - Capital Outlay on Roads and Bridges :               |             | .00      | .00        | 5,20,80.00   | 4,49,34.26                                                                                                                              | .00                                                                   | 71,45.74                                                                    | 4,49,34.26                                                                               | 13.72                                                                                    |
|      | Total Valley: 5054 - Capital Outlay on Roads and Bridges :             | 9,50,81.00  | .00      | .00        | 9,50,81.00   | 9,50,81.00                                                                                                                              | .00                                                                   | .00                                                                         | 9,50,81.00                                                                               | .00                                                                                      |
| Gran | d Total (Hill & Valley) : 5054 - Capital Outlay on Roads and Bridges : | 14,71,61.00 | .00      | .00        | 14,71,61.00  | 14,00,15.26                                                                                                                             | .00                                                                   | 71,45.74                                                                    | 14,00,15.26                                                                              | 4.86                                                                                     |

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

| No. | Major Head                            | Total Grant or Appropriation |          |            |              |                              | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|---------------------------------------|------------------------------|----------|------------|--------------|------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                        |                              |          | _          |              | balance amount<br>at the     | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                            |                              |          |            |              | begining of<br>the month     | Ű,                    |                            | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                              |                              |          |            |              | (Col.7 of<br>previous month) |                       |                            | Col.6)                  | tion                   |
|     |                                       |                              | (Rupees  | s in lakh) |              | (Rs. in lakh)                | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                     |                              | 3        |            |              | 4                            | 5                     | 6                          | 7                       | 8                      |
|     |                                       | 0<br>(a)                     | s<br>(b) | R<br>(c)   | T<br>(a+b+c) |                              |                       |                            |                         |                        |
|     | 2220 Information and Publicity        |                              |          |            |              |                              |                       |                            |                         |                        |
|     | 60 Others                             |                              |          |            |              |                              |                       |                            |                         |                        |
|     | 001 Direction and Administration      |                              |          |            |              |                              |                       |                            |                         |                        |
| 1   | 01 Direction                          |                              |          |            |              |                              |                       |                            |                         |                        |
|     | Hill -                                | 60.42                        | .00      | .00        | 60.42        | 54.09                        |                       | 13.05                      | 47.37                   | 21.60                  |
|     | Valley -                              | 4,32.49                      | .00      | .00        | 4,32.49      | 3,76.40                      | 34.75                 | 5 21.00                    | 3,41.65                 | 21.00                  |
|     | 101 Advertising and Visual Publicity  |                              |          |            |              |                              |                       |                            |                         |                        |
| 2   | 02 Advertisement and Visual Publicity | .00                          | 00       | .00        | .00          | .00                          | .00                   | .00                        | .00                     | .00                    |
|     | Hill -                                | 5,33.86                      | .00      |            |              | .00<br>5,28.81               | 2.53                  |                            | .00<br>5,26.28          | 1.42                   |
|     | Valley - 102 Information Centres      | 5,33.00                      | .00      | .00        | 5,33.86      | 5,26.6                       | 2.53                  | ) 1.42                     | 5,20.28                 | 1.42                   |
| 2   | 01 Direction                          |                              |          |            |              |                              |                       |                            |                         |                        |
| 3   | Hill -                                | .00                          | .00      | .00        | .00          | .00                          | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                              | 33.90                        | .00      | .00        | 33.90        | 30.74                        |                       |                            | 29.16                   | 13.98                  |
| 4   | 04 Information Centre (New Delhi)     |                              |          |            |              |                              | _                     |                            |                         |                        |
| 1   | Hill -                                | .00                          | .00      | .00        | .00          | .00                          | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                              | 15.40                        | .00      | .00        | 15.40        | 13.75                        | 2.43                  | 3 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                    |
|     | Valley -                              | 25.00                        | .00      | .00        | 25.00        | 25.00                        | .00                   | .00                        | 25.00                   | .00                    |
|     | Field Publicity                       |                              |          |            |              |                              |                       |                            |                         |                        |

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

| No. | Major Head<br>Sub Major Head                   |          | Total Grant or | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or |
|-----|------------------------------------------------|----------|----------------|----------------|--------------|---------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|
|     | Minor Head<br>Sub Head                         |          |                |                |              | the month<br>(Col.7 of                                                    | montin                                               | montin                                                     | (Col.3-<br>Col.6)                                  | appropria-<br>tion                                      |
|     |                                                |          | (Rupee         | s in lakh)     |              | previous month)<br>(Rs. in lakh)                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                      | (Col.3)                                                 |
| 1   | 2                                              |          | 3              |                |              | 4                                                                         | 5                                                    | 6                                                          | 7                                                  | 8                                                       |
|     |                                                | 0<br>(a) | s<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | 106                                            |          |                |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 7   | 03 Field Establishment                         |          |                |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                         | 23.41    | .00            | .00            | 23.41        | 23.41                                                                     | 6.46                                                 | 6.46                                                       | 16.95                                              | 27.60                                                   |
|     | Valley -                                       | 1,81.50  | .00            | .00            | 1,81.50      | 1,59.36                                                                   | 5 15.50                                              | ) 20.74                                                    | 1,43.86                                            | 20.74                                                   |
| 8   | 04 Field Publicity                             |          |                |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                         | .00      | .00            | .00            | .00          | .00                                                                       |                                                      |                                                            | .00                                                |                                                         |
|     | Valley -                                       | 1,76.00  | .00            | .00            | 1,76.00      | 1,76.00                                                                   | .00                                                  | .00                                                        | 1,76.00                                            | .00                                                     |
|     | 107 Song and Drama Services                    |          |                |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 9   | 07 Song and Drama Services<br>Hill -           | .00      | .00            | .00            | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Hill -<br>Valley -                             | 2.44     | .00<br>.00     | .00            | 2.44         | 2.44                                                                      |                                                      |                                                            | 2.44                                               |                                                         |
|     | 109 Photo Services                             | 2.44     | .00            | .00            | 2.44         | 2.44                                                                      |                                                      | .00                                                        | 2.44                                               | .00                                                     |
| 10  | 05 Photo Services                              |          |                |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| TO  | Hill -                                         | .00      | .00            | .00            | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                       | 1,07.50  | .00            | .00            | 1,07.50      | 92.26                                                                     | 5 7.62                                               | 2 21.27                                                    | 84.64                                              | 21.27                                                   |
|     | 110 Publications                               |          |                |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 11  | 06 Publication                                 |          |                |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                         | .00      | .00            | .00            | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                       | 1,57.76  | .00            | .00            | 1,57.76      | 1,49.45                                                                   | 5 4.16                                               | 5 7.90                                                     | 1,45.29                                            | 7.90                                                    |
|     | 800 Other Expenditure                          |          |                |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 12  | 06 Pension to Journalists/family members       |          |                |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                         | .00      | .00            | .00            | .00          | .00                                                                       |                                                      |                                                            | .00                                                |                                                         |
|     | Valley -                                       | 20.00    | .00            | .00            | 20.00        | 20.00                                                                     | .00                                                  | .00                                                        | 20.00                                              | .00                                                     |
|     | Total Hill: 2220 - Information and Publicity : | 84.79    | .00            | .00            | 84.79        | 78.46                                                                     | 13.17                                                | 19.51                                                      | 65.28                                              | 23.01                                                   |
|     |                                                |          |                | I              |              |                                                                           |                                                      |                                                            | Pa                                                 | ige No: 2 of 4                                          |

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

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                          |          | Total Grant or<br>(Rupees | Appropriation | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                                                                                                                                 | 0<br>(a) | s<br>(b)                  | R<br>(c)      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Total Valley: 2220 - Information and Publicity :                                                                                                                | 16,87.29 | .00                       | .00           | 16,87.29     | 15,75.65                                                                                                                                | 1,80.21                                                               | 1,80.21                                                                     | 15,07.08                                                                                 | 10.68                                                                                    |
|       | Grand Total (Hill & Valley) : 2220 - Information and Publicity :                                                                                                | 17,72.08 | .00                       | .00           | 17,72.08     | 16,54.11                                                                                                                                | 81.74                                                                 | 1,99.72                                                                     | 15,72.36                                                                                 | 11.27                                                                                    |
| 13    | 4220       Capital Outlay on Information and Publicity         60       Others         101       Buildings         05       Information and Publicity Buildings |          |                           |               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | , c<br>Hill -                                                                                                                                                   | .00      | .00                       | .00           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                                                                                                                        | 50.00    | .00                       | .00           | 50.00        | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
|       | Total Hill: 4220 - Capital Outlay on Information and Publicity :                                                                                                | .00      | .00                       | .00           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 4220 - Capital Outlay on Information and Publicity :                                                                                              | 50.00    | .00                       | .00           | 50.00        | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
| Grand | Total (Hill & Valley) : 4220 - Capital Outlay on Information and Pub                                                                                            | 50.00    | .00                       | .00           | 50.00        | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |            | Total Grant of<br>(Rupee<br>3 | s in lakh) | n          | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|-----|--------------------------------------------------------|------------|-------------------------------|------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| -   | 2                                                      | 0          |                               | R          | Т          | T                                                                                                                                       | J                                                                     | 0                                                                           | ,                                                                                        | 0                                                                                        |
|     |                                                        | (a)        | s<br>(b)                      | (C)        | (a+b+c)    |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2202 General Education                                 |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Elementary Education                                |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                       |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 01 Direction                                           |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 5,04.66    | .00                           | .00        | 5,04.66    | 4,50.75                                                                                                                                 | 30.80                                                                 | 84.71                                                                       | 4,19.95                                                                                  | 16.79                                                                                    |
|     | Valley -                                               | 8,43.49    | .00                           | .00        | 8,43.49    | 7,49.76                                                                                                                                 | 54.49                                                                 | 9 17.57                                                                     | 6,95.28                                                                                  | 17.57                                                                                    |
| 2   | 34 Improvement of Primary Inspection                   |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 35.00      | .00                           | .00        | 35.00      | 35.00                                                                                                                                   | .00                                                                   | .00                                                                         | 35.00                                                                                    | .00                                                                                      |
|     | Valley -                                               | 31.80      | .00                           | .00        | 31.80      | 31.80                                                                                                                                   | .00                                                                   | .00                                                                         | 31.80                                                                                    | .00                                                                                      |
|     | 052 Equipment                                          |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 3   | 24 Equipment for Middle Education                      |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 5.00       | .00                           | .00        | 5.00       | 5.00                                                                                                                                    |                                                                       | .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                                                                                                                                   |                                                                       |                                                                             | 10.00                                                                                    |                                                                                          |
|     | Valley -                                               | 10.00      | .00                           | .00        | 10.00      | 10.00                                                                                                                                   | .00                                                                   | .00                                                                         | 10.00                                                                                    | .00                                                                                      |
|     | 101 Government Primary Schools                         |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 5   | 19 Primary School                                      | 0 40 70 44 |                               |            | 0.40 70 11 |                                                                                                                                         |                                                                       | 40.00.01                                                                    | 4 00 04 10                                                                               |                                                                                          |
|     | Hill -                                                 | 2,40,79.41 | .00                           | .00        | 2,40,79.41 | 2,13,82.52                                                                                                                              |                                                                       |                                                                             | 1,99,81.40                                                                               |                                                                                          |
|     | Valley -                                               | 5,39,65.51 | .00                           | .00        | 5,39,65.51 | 4,78,45.15                                                                                                                              | 34,27.54                                                              | 17.69                                                                       | 4,44,17.60                                                                               | 17.69                                                                                    |
|     | 102 Assistance to Non-Government Primary Schools       |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 6   | 04 Assistance to Non-Government Primary Schools        | 00 54 00   |                               |            | 00 54 00   | 00 74 -                                                                                                                                 | 4 40 00                                                               | 4.05.00                                                                     | 00.00.04                                                                                 |                                                                                          |
|     | Hill -                                                 | 26,54.00   | .00                           | .00        | 26,54.00   | 23,71.58                                                                                                                                |                                                                       |                                                                             | 22,28.34                                                                                 |                                                                                          |
|     | Valley -                                               | 26,45.85   | .00                           | .00        | 26,45.85   | 21,91.68                                                                                                                                | 1.04                                                                  | 17.20                                                                       | 21,90.64                                                                                 | 17.20                                                                                    |
|     | Inspection                                             |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

|    | Sub Major Head Minor Head Sub Head                           |          | Total Grant of | Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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 |
|----|--------------------------------------------------------------|----------|----------------|--------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|    |                                                              |          | (Rupees        | s in lakh)   |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          | (Col.3)                                                                       |
| 1  | 2                                                            |          | 3              |              |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                             |
|    |                                                              | 0<br>(a) | s<br>(b)       | R<br>(c)     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                               |
|    | 104                                                          |          |                |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                               |
| 7  | 19 Primary School                                            |          |                |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                               |
|    | Hill -                                                       | 4,02.00  | .00            | .00          | 4,02.00      | 3,50.83                                                                                                                                 | 24.26                                                                 | 75.43                                                                       | 3,26.57                                                                                  | 18.76                                                                         |
|    | Valley -                                                     | 4,52.40  | .00            | .00          | 4,52.40      | 3,79.69                                                                                                                                 | 42.46                                                                 | 25.46                                                                       | 3,37.22                                                                                  | 25.46                                                                         |
|    | 106 Teachers and other Services                              |          |                |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                               |
| 8  | 85 Welfare of Teacher                                        |          |                |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                               |
|    | Hill -                                                       | 5.00     | .00            | .00          | 5.00         |                                                                                                                                         |                                                                       | .00                                                                         | 5.00                                                                                     |                                                                               |
|    | Valley -                                                     | 5.00     | .00            | .00          | 5.00         | 5.00                                                                                                                                    | .00                                                                   | .00                                                                         | 5.00                                                                                     | .00                                                                           |
|    | 107 Teachers Training                                        |          |                |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                               |
| 9  | 52 Population Education (SCERT)                              |          |                |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                               |
|    | Hill -                                                       | .00      | .00            | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                               |
|    | Valley -                                                     | .90      | .00            | .00          | .90          | .90                                                                                                                                     | .00                                                                   | .00                                                                         | .90                                                                                      | .00                                                                           |
| 10 | 79 Training Programmes (SCERT)                               | 00       |                | 00           | 00           | 00                                                                                                                                      | 00                                                                    | 00                                                                          | 00                                                                                       |                                                                               |
|    | Hill -                                                       | .00      | .00            | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                           |
|    | Valley -                                                     | 1.44     | .00            | .00          | 1.44         | 1.44                                                                                                                                    | .00                                                                   | .00                                                                         | 1.44                                                                                     | .00                                                                           |
|    | 108 Text Books                                               |          |                |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                               |
| 11 | 56 Preparation of Other Academic Materials (SCERT)<br>Hill - | .00      | .00            | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                           |
|    | Hill -<br>Valley -                                           | 2.88     | .00            | .00          | 2.88         |                                                                                                                                         |                                                                       | .00                                                                         | 2.88                                                                                     |                                                                               |
|    | 109 Scholarships and Incentives                              | 2.00     | .00            | .00          | 2.00         | 2.00                                                                                                                                    | .00                                                                   | .00                                                                         | 2.00                                                                                     | .00                                                                           |
| 12 | 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                                                                         | 10.00                                                                                    |                                                                               |
|    | 110 Examinations                                             |          | .00            |              | 10.00        |                                                                                                                                         | .00                                                                   |                                                                             |                                                                                          |                                                                               |

| Available(+)/<br>over spent(-)<br>alance amount<br>at the<br>begining of<br>the month | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3- | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria- |
|---------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------|
| (Col.7 of<br>revious month)<br>(Rs. in lakh)                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | Col.6)<br>(Rs. in lakh)                                       | tion<br>(Col.3)                                                       |
| 4                                                                                     | 5                                                    | 6                                                          | 7                                                             | 8                                                                     |
|                                                                                       |                                                      |                                                            |                                                               |                                                                       |
|                                                                                       |                                                      |                                                            |                                                               |                                                                       |
| .00                                                                                   | .00                                                  | 00.                                                        | .00                                                           | .00                                                                   |
| 2.88                                                                                  | .00                                                  | 00.                                                        | 2.88                                                          | .00                                                                   |
|                                                                                       |                                                      |                                                            |                                                               |                                                                       |
| 2.00                                                                                  | .00                                                  |                                                            |                                                               |                                                                       |
| 2.00                                                                                  | .00                                                  | 00.                                                        | 2.00                                                          | .00                                                                   |
|                                                                                       |                                                      |                                                            |                                                               |                                                                       |
| 2,10.00                                                                               | .00                                                  | 00.                                                        | 2,10.00                                                       | .00                                                                   |
| 2,10.00                                                                               | .00<br>.00                                           |                                                            |                                                               |                                                                       |
| 2,50.00                                                                               | .00                                                  | .00                                                        | 2,30.00                                                       | .00                                                                   |
| .00                                                                                   | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
| 53,00.00                                                                              | .00                                                  |                                                            |                                                               |                                                                       |
| ,                                                                                     |                                                      |                                                            |                                                               |                                                                       |
|                                                                                       |                                                      |                                                            |                                                               |                                                                       |
| .00                                                                                   | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
| 3.60                                                                                  | .00                                                  | .00                                                        | 3.60                                                          | .00                                                                   |
|                                                                                       |                                                      |                                                            |                                                               |                                                                       |
| .00                                                                                   | .00                                                  | 00.                                                        | .00                                                           | .00                                                                   |
| 2.56                                                                                  | .00                                                  | 00.                                                        | 2.56                                                          | .00                                                                   |
|                                                                                       |                                                      |                                                            |                                                               |                                                                       |
| .00                                                                                   |                                                      |                                                            |                                                               |                                                                       |
| 4.32                                                                                  | .00                                                  | 00.                                                        | 4.32                                                          | .00                                                                   |
|                                                                                       |                                                      |                                                            |                                                               |                                                                       |
|                                                                                       | .00<br>4.32                                          |                                                            |                                                               |                                                                       |

| No. | <b>Major Head</b><br>Sub Major Head<br>Minor Head<br>Sub Head |          | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                               | 0<br>(a) | s<br>(b)                | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 20  | 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                                                                                      |
| 21  | 38 Library and Documentation (SCERT)                          |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                        | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                      | 1.08     | .00                     | .00                          | 1.08         | 1.08                                                                                                                                    | .00                                                                   | .00                                                                         | 1.08                                                                                     | .00                                                                                      |
| 22  | 76 Other Expenditure                                          |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                        | 7.50     | .00                     | .00                          | 7.50         |                                                                                                                                         |                                                                       |                                                                             | 7.50                                                                                     | .00                                                                                      |
|     | Valley -                                                      | 12.50    | .00                     | .00                          | 12.50        | 12.50                                                                                                                                   | .00                                                                   | .00                                                                         | 12.50                                                                                    | .00                                                                                      |
| 23  | 77 Students Amenities                                         | 00       |                         | 00                           | 00           | 00                                                                                                                                      | 0.0                                                                   |                                                                             | 00                                                                                       |                                                                                          |
|     | Hill -                                                        | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                      | 18.00    | .00                     | .00                          | 18.00        | 18.00                                                                                                                                   | .00                                                                   | .00                                                                         | 18.00                                                                                    | .00                                                                                      |
| 24  | 78 School Sports                                              | .00      | 00                      | .00                          | .00          | 00                                                                                                                                      | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -                                                        |          | .00                     |                              |              | .00                                                                                                                                     |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Valley -                                                      | 13.50    | .00                     | .00                          | 13.50        | 13.50                                                                                                                                   | .00                                                                   | .00                                                                         | 13.50                                                                                    | .00                                                                                      |
| 25  | 79 Employees Training<br>Hill -                               | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                               | 45.00    | .00                     | .00                          | 45.00        |                                                                                                                                         |                                                                       |                                                                             | 45.00                                                                                    | .00                                                                                      |
| 26  | Valley -<br>80 School Meet                                    | 45.00    | .00                     | .00                          | 43.00        | 45.00                                                                                                                                   | .00                                                                   | , .00                                                                       | 43.00                                                                                    |                                                                                          |
| 20  | Hill -                                                        | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                      | 13.50    | .00                     | .00                          | 13.50        |                                                                                                                                         |                                                                       |                                                                             | 13.50                                                                                    | .00                                                                                      |
|     | 02 Secondary Education                                        | 10.00    | .00                     |                              | 10.00        | . 3.00                                                                                                                                  | .00                                                                   |                                                                             | 10.00                                                                                    |                                                                                          |
|     | 001 Direction and Administration                              |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                               |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                               |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                               |          | I                       |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | <b>Major Head</b><br>Sub Major Head              |         | Total Grant o | or Appropriatio | on      | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6)    |
|-----|--------------------------------------------------|---------|---------------|-----------------|---------|--------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|------------------------------------|
|     | Minor Head                                       |         |               |                 |         | at the<br>begining of<br>the month               | current<br>month                 | current<br>month                       | amount(-)<br>(Col.3-                  | to total<br>grant or<br>appropria- |
|     | Sub Head                                         |         |               |                 |         | (Col.7 of<br>previous month)<br>(Rs. in lakh)    | (Rs. in lakh)                    | (Rs. in lakh)                          | Col.6)<br>(Rs. in lakh)               | tion<br>(Col.3)                    |
| 1   | 2                                                |         | (Rupe)        | es in lakh)     |         | 4                                                | 5                                | 6                                      | 7                                     | 8                                  |
| ±   | 2                                                | 0       | s             | R               | Т       | 4                                                | 5                                | 0                                      | 1                                     | 0                                  |
|     |                                                  | (a)     | (b)           | (c)             | (a+b+c) |                                                  |                                  |                                        |                                       |                                    |
| 27  | 01 Direction                                     |         |               |                 |         |                                                  |                                  |                                        |                                       |                                    |
|     | Hill -                                           | 61.50   | .00           | .00             | 61.50   | 61.50                                            | .00                              | .00                                    | 61.50                                 | .00                                |
|     | Valley                                           | - 72.00 | .00           | .00             | 72.00   | 72.00                                            | .00                              | .00                                    | 72.00                                 | .00                                |
| 28  | 24 Equipment                                     |         |               |                 |         |                                                  |                                  |                                        |                                       |                                    |
|     | Hill -                                           |         |               |                 | 5.00    |                                                  |                                  |                                        | 5.00                                  |                                    |
|     | Valley                                           | - 5.00  | .00           | .00             | 5.00    | 5.00                                             | .00                              | .00                                    | 5.00                                  | .00                                |
|     | 004 Research and Training                        |         |               |                 |         |                                                  |                                  |                                        |                                       |                                    |
| 29  | 25 Evaluation and Guidance (SCERT)<br>Hill -     | .00     | .00           | .00             | .00     | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     | Valley                                           |         |               |                 | 1.08    |                                                  |                                  |                                        | 1.08                                  |                                    |
|     | 052 Equipments                                   |         |               |                 |         |                                                  |                                  |                                        |                                       |                                    |
| 30  | 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                                |
| 31  | 12 Information and Communication Technology(ICT) |         |               |                 |         |                                                  |                                  |                                        |                                       |                                    |
|     | Hill -                                           | 18.00   | .00           | .00             | 18.00   | 18.00                                            | 00. (                            |                                        | 18.00                                 |                                    |
|     | Valley                                           | - 18.00 | .00           | .00             | 18.00   | 18.00                                            | 00. (                            | .00                                    | 18.00                                 | .00                                |
|     | 053 Maintenance of Buildings                     |         |               |                 |         |                                                  |                                  |                                        |                                       |                                    |
| 32  | 39 Maintenance of Buildings                      | 50.00   |               | 00              | 50.00   | 50.00                                            |                                  | 00                                     | 50.00                                 | 00                                 |
|     | Hill -                                           |         |               |                 | 50.00   |                                                  |                                  |                                        | 50.00                                 |                                    |
|     | 101 Inspection                                   | - 50.00 | .00           | .00             | 50.00   | 50.00                                            | .00                              | .00                                    | 50.00                                 | .00                                |
| 33  | 24 Secondary Schools                             |         |               |                 |         |                                                  |                                  |                                        |                                       |                                    |
| 22  | 24 Secondary Schools<br>Hill -                   | 40.75   | .00           | .00             | 40.75   | 40.75                                            | .00                              | .00                                    | 40.75                                 | .00                                |
|     | Valley                                           |         |               |                 | 60.75   |                                                  | .00                              | .00                                    | 60.75                                 | .00                                |
|     |                                                  |         |               |                 |         |                                                  |                                  |                                        |                                       | ue No: 5 of 20                     |

| No. | Major Head                                                         |            | Total Grant o | r Appropriatio | 'n           | Available(+)/<br>over spent(-)            | Actual<br>Expenditure       | Progressive<br>Expenditure   | Available<br>balance(+) | %age of<br>prog.exp.<br>(Col.6) |
|-----|--------------------------------------------------------------------|------------|---------------|----------------|--------------|-------------------------------------------|-----------------------------|------------------------------|-------------------------|---------------------------------|
|     | Sub Major Head<br>Minor Head                                       |            |               |                |              | balance amount<br>at the<br>begining of   | for the<br>current<br>month | upto the<br>current<br>month | over spent<br>amount(-) | (Col.6)<br>to total<br>grant or |
|     | Sub Head                                                           |            |               |                |              | the month<br>(Col.7 of<br>previous month) |                             |                              | (Col.3-<br>Col.6)       | appropria-<br>tion<br>(Col.3)   |
|     |                                                                    |            | (Rupee        | s in lakh)     |              | (Rs. in lakh)                             | (Rs. in lakh)               | (Rs. in lakh)                | (Rs. in lakh)           | (0010)                          |
| 1   | 2                                                                  |            | 3             |                |              | 4                                         | 5                           | 6                            | 7                       | 8                               |
|     |                                                                    | 0<br>(a)   | S<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                           |                             |                              |                         |                                 |
|     | 104 Teachers and Other Services                                    |            |               |                |              |                                           |                             |                              |                         |                                 |
| 34  | 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                                                   |            |               |                |              |                                           |                             |                              |                         |                                 |
| 35  | 23 Scholarship                                                     |            |               |                |              |                                           |                             |                              |                         |                                 |
|     | Hill -                                                             | .00        | .00           | .00            | .00          | .00                                       | .00                         |                              | .00                     | .00                             |
|     | Valley -                                                           | 36.24      | .00           | .00            | 36.24        | 36.24                                     | .00                         | .00                          | 36.24                   | .00                             |
| 36  | 24 Merit Scholarship Scheme for Class X and XII Passed<br>Students | .00        | 00            | .00            | .00          | .00                                       | .00                         | .00                          | .00                     | .00                             |
|     | HIII -                                                             |            | .00           |                |              |                                           |                             |                              |                         |                                 |
|     | Valley -                                                           | 1,44.00    | .00           | .00            | 1,44.00      | 1,44.00                                   |                             | .00                          | 1,44.00                 | .00                             |
| ~ - | 109 Government Secondary Schools<br>24 Secondary Schools           |            |               |                |              |                                           |                             |                              |                         |                                 |
| 37  | 24 Secondary Schools Hill -                                        | 3,25,24.50 | .00           | .00            | 3,25,24.50   | 3,00,25.57                                | 14,22.30                    | 39,21.22                     | 2,86,03.28              | 12.06                           |
|     | Valley -                                                           | 4,25,00.50 | .00           | .00            | 4,25,00.50   | 3,82,60.95                                |                             |                              | 3,58,73.31              | 15.59                           |
|     | 110 Assistance to Non-Govt. Secondary Schools                      | .,,,       | .00           |                | .,_0,00.00   | -,,50100                                  | ,                           |                              | -,,- 5101               |                                 |
| 38  | 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                             |
| 39  | 64 Sainik School                                                   |            |               |                |              |                                           |                             |                              |                         |                                 |
| I   | Hill -                                                             | .00        | .00           | .00            | .00          | .00                                       | .00                         | .00                          | .00                     | .00                             |
|     | Valley -                                                           | 5.00       | .00           | .00            | 5.00         | 5.00                                      | .00                         | .00                          | 5.00                    | .00                             |
| 40  | 05 Assistance to Non-Government Secondary Schools                  |            |               |                |              |                                           |                             |                              |                         |                                 |
|     | Hill -                                                             | .00        | .00           | .00            | .00          | .00                                       | .00                         |                              | .00                     | .00                             |
|     | Valley -                                                           | 13,00.00   | .00           | .00            | 13,00.00     | 11,08.30                                  | .00                         | ) 14.75                      | 11,08.30                | 14.75                           |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          | Total Grant o | r Appropriatio | )n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     | ۷۷                                                     | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                                                                                                         | 5                                                                     | 0                                                                           | 7                                                                                        | 0                                                                                        |
| 41  | 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                                                                                      |
|     | 191 Assistance to Local Bodies for Secondary Education |          |               |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 42  | 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                                                                                      |
| 43  | 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                                  |          |               |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 44  | 03 Academic Programme                                  |          |               |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00           | .00            | .00          |                                                                                                                                         | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley -                                               | 13.50    | .00           | .00            | 13.50        | 13.50                                                                                                                                   | ) .00                                                                 | .00                                                                         | 13.50                                                                                    | .00                                                                                      |
| 45  | 10 Computer Literacy                                   |          |               |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .01      | .00           | .00            | .01          | .01                                                                                                                                     | .00                                                                   |                                                                             | .01                                                                                      | .00                                                                                      |
|     | Valley -                                               | .01      | .00           | .00            | .01          | .01                                                                                                                                     | .00                                                                   | .00                                                                         | .01                                                                                      | .00                                                                                      |
| 46  | 30 Furniture                                           |          |               |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 25.20    | .00           | .00            | 25.20        |                                                                                                                                         |                                                                       |                                                                             | 25.20                                                                                    |                                                                                          |
|     | Valley -                                               | 25.20    | .00           | .00            | 25.20        | 25.20                                                                                                                                   | .00                                                                   | .00                                                                         | 25.20                                                                                    | .00                                                                                      |
| 47  | 51 Popularisation of Science                           |          |               | _              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 15.01    | .00           | .00            | 15.01        | 15.01                                                                                                                                   |                                                                       |                                                                             | 15.01                                                                                    | .00                                                                                      |
|     | Valley -                                               | 40.41    | .00           | .00            | 40.41        | 40.41                                                                                                                                   | .00                                                                   | .00                                                                         | 40.41                                                                                    | .00                                                                                      |
|     |                                                        |          |               |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        |          |               |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head                                                                        |          | Total Grant of | r Appropriatio | on           | Available(+)/<br>over spent(-)<br>balance amount<br>at the | Actual<br>Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|-----------------------------------------------------------------------------------------------------|----------|----------------|----------------|--------------|------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|     | Minor Head                                                                                          |          |                |                |              | begining of<br>the month<br>(Col.7 of                      | month                                       | month                                             | (Col.3-<br>Col.6)                                  | grant or<br>appropria-<br>tion              |
|     |                                                                                                     |          | (Rupee         | s in lakh)     |              | previous month)<br>(Rs. in lakh)                           | (Rs. in lakh)                               | (Rs. in lakh)                                     | (Rs. in lakh)                                      | (Col.3)                                     |
| 1   | 2                                                                                                   |          | 3              |                |              | 4                                                          | 5                                           | 6                                                 | 7                                                  | 8                                           |
|     |                                                                                                     | 0<br>(a) | s<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                                            |                                             |                                                   |                                                    |                                             |
| 48  | 83 Welfare of Students/Cadets                                                                       |          |                |                |              |                                                            |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                                                              | 20.00    | .00            | .00            | 20.00        | 20.00                                                      |                                             |                                                   | 20.00                                              | .00                                         |
|     | Valley -                                                                                            | 37.25    | .00            | .00            | 37.25        | 37.25                                                      | .00                                         | .00                                               | 37.25                                              | .00                                         |
| 49  | 91 Development of School Library                                                                    |          |                |                | 00           |                                                            |                                             |                                                   | 00                                                 |                                             |
|     | Hill -                                                                                              | .00      | .00            | .00            | .00          | .00                                                        | .00                                         |                                                   | .00                                                |                                             |
|     | Valley -                                                                                            | 43.20    | .00            | .00            | 43.20        | 43.20                                                      | .00                                         | .00                                               | 43.20                                              | .00                                         |
| 50  | 92 Purchase of Manipur Books from Writers / Publishers<br>Hill -                                    | .00      | .00            | .00            | .00          | .00                                                        | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                                                                                            | 10.00    | .00            | .00            | 10.00        | 10.00                                                      |                                             |                                                   | 10.00                                              |                                             |
| 51  | 06 Financial Assistance to Education Boards                                                         | 10.00    | .00            | .00            | 10.00        | 10.00                                                      | .00                                         | .00                                               | 10.00                                              | .00                                         |
| 51  | Hill -                                                                                              | .00      | .00            | .00            | .00          | .00                                                        | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                                                                                            | 20.00    | .00            | .00            | 20.00        | 20.00                                                      | .00                                         | .00                                               | 20.00                                              | .00                                         |
| 52  | 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                                         |
| 53  | 04 Financial Assistance to Ramkrishna Mission School                                                |          |                |                |              |                                                            |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                                                              | .00      | .00            | .00            | .00          | .00                                                        | .00                                         |                                                   | .00                                                | .00                                         |
|     | Valley -                                                                                            | 70.00    | .00            | .00            | 70.00        | 70.00                                                      | .00                                         | .00                                               | 70.00                                              | .00                                         |
| 54  | 99 Supporting Selected Students of Class X Class XI and XII<br>to Excel in Professional Engineering |          |                |                | ~~~          |                                                            | ~~                                          |                                                   |                                                    |                                             |
| I   |                                                                                                     | .00      | .00            | .00            | .00          | .00                                                        | .00                                         |                                                   | .00                                                |                                             |
|     | Valley -                                                                                            | 50.00    | .00            | .00            | 50.00        | 50.00                                                      | .00                                         | .00                                               | 50.00                                              | .00                                         |
| 55  | 84 Incentive Awards to Schools for Producing Good Results in<br>Exams Hill -                        | .01      | .00            | .00            | .01          | .01                                                        | .00                                         | .00                                               | .01                                                | .00                                         |
|     | Valley -                                                                                            | .01      | .00            | .00            | .01          | .01                                                        | .00                                         |                                                   | .01                                                | .00                                         |
|     | valley -                                                                                            | .01      | .00            | .00            | .01          | .01                                                        | .00                                         | .00                                               | .01                                                | .00                                         |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |             | Total Grant o<br>(Ruped | r Appropriatio | m            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        | 0<br>(a)    | s<br>(b)                | R<br>(c)       | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 56  | 85 State Literary Award                                |             |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hil                                                    |             | .00                     | .00            | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valle                                                  | y - 5.52    | .00                     | .00            | 5.52         | 5.52                                                                                                                                    | .00                                                                   | .00                                                                         | 5.52                                                                                     | .00                                                                                      |
| 57  | 88 Guidance and Councelling                            | 40.00       |                         |                | 40.00        | 10.00                                                                                                                                   |                                                                       |                                                                             | 40.00                                                                                    |                                                                                          |
|     | Hi                                                     |             |                         | .00            | 10.00        | 10.00                                                                                                                                   |                                                                       |                                                                             | 10.00                                                                                    |                                                                                          |
|     | Valle                                                  | y - 10.00   | .00                     | .00            | 10.00        | 10.00                                                                                                                                   | .00                                                                   | .00                                                                         | 10.00                                                                                    | .00                                                                                      |
| 58  | 89 Vocational Education                                | _ 4.00      | 00                      | .00            | 4.00         | 4.00                                                                                                                                    | .00                                                                   | .00                                                                         | 4.00                                                                                     | .00                                                                                      |
|     | Hi                                                     |             |                         | .00            | 4.00<br>5.00 |                                                                                                                                         |                                                                       |                                                                             | 4.00<br>5.00                                                                             |                                                                                          |
| F 0 | Valle<br>86 In-Service Training                        | /- 5.00     | .00                     | .00            | 5.00         | 5.00                                                                                                                                    | .00                                                                   | .00                                                                         | 5.00                                                                                     | .00                                                                                      |
| 59  | Hi                                                     | _ 10.00     | .00                     | .00            | 10.00        | 10.00                                                                                                                                   | .00                                                                   | .00                                                                         | 10.00                                                                                    | .00                                                                                      |
|     | Valle                                                  |             |                         | .00            | 10.00        | 10.00                                                                                                                                   |                                                                       |                                                                             | 10.00                                                                                    |                                                                                          |
| 60  | 87 School Meet                                         | ,           |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 00  | Hi                                                     | 00          | .00                     | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valle                                                  | y - 12.00   | .00                     | .00            | 12.00        | 12.00                                                                                                                                   | .00                                                                   | .00                                                                         | 12.00                                                                                    | .00                                                                                      |
| 61  | 94 Rashtriya Madhyamik Shiksha Abhiyan(RMSA)           |             |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hi                                                     | 00          | .00                     | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valle                                                  | y - 60.00   | .00                     | .00            | 60.00        | 60.00                                                                                                                                   | .00                                                                   | .00                                                                         | 60.00                                                                                    | .00                                                                                      |
|     | 03 University and Higher Education                     |             |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                       |             |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 62  | 01 Direction                                           |             |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hil                                                    |             | .00                     | .00            | .00          | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valle                                                  | y - 5,25.00 | .00                     | .00            | 5,25.00      | 4,87.49                                                                                                                                 | 18.50                                                                 | 10.67                                                                       | 4,68.99                                                                                  | 10.67                                                                                    |
|     |                                                        |             |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        |             |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No.        | Major Head                                                           |                 | Total Grant o | r Appropriatio          | m               | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.          |
|------------|----------------------------------------------------------------------|-----------------|---------------|-------------------------|-----------------|--------------------------------|-----------------------|----------------------------|-------------------------|-------------------------------|
|            | Sub Major Head                                                       |                 |               | -FF- 3 <b>F</b> - millo |                 | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total           |
|            | Minor Head                                                           |                 |               |                         |                 | begining of<br>the month       | month                 | month                      |                         | grant or                      |
|            | Sub Head                                                             |                 |               |                         |                 | (Col.7 of<br>previous month)   |                       |                            | (Col.3-<br>Col.6)       | appropria-<br>tion<br>(Col.3) |
|            |                                                                      |                 | (Rupee        | s in lakh)              |                 | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (C01.3)                       |
| 1          | 2                                                                    |                 | 3             |                         |                 | 4                              | 5                     | 6                          | 7                       | 8                             |
|            |                                                                      | 0<br>(a)        | s<br>(b)      | R<br>(c)                | T<br>(a+b+c)    |                                |                       |                            |                         |                               |
| 63         | 29 University and College                                            |                 |               |                         |                 |                                |                       |                            |                         |                               |
|            | Hill -                                                               | .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                                       |                 |               |                         |                 |                                |                       |                            |                         |                               |
| 64         | 01 Dhanamanjuri University                                           | .00             | 00            | .00                     | .00             | 00                             | 00                    | .00                        | .00                     | .00                           |
|            | Hill -                                                               | .00<br>93,50.00 | .00<br>.00    | .00                     | .00<br>93,50.00 | .00<br>81,53.67                | .00<br>.00            |                            | .00<br>81,53.67         | .00<br>12.79                  |
|            | Valley -<br>103 Government Colleges and Institutes                   | 93,30.00        | .00           | .00                     | 93,50.00        | 01,55.07                       | .00                   | 12.79                      | 01,55.07                | 12.19                         |
| 65         | 11 Government Colleges and Institutions                              |                 |               |                         |                 |                                |                       |                            |                         |                               |
| 05         | Hill -                                                               | 40,36.06        | .00           | .00                     | 40,36.06        | 26,79.61                       | 7,07.57               | 20,64.02                   | 19,72.04                | 51.14                         |
|            | Valley -                                                             | 3,20,70.94      | .00           | .00                     | 3,20,70.94      | 2,75,75.68                     | 23,34.74              | 21.30                      | 2,52,40.94              | 21.30                         |
| 66         | 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                           |
| 67         | 01 Remuneration for Contract/Casual Employees                        |                 |               |                         |                 |                                |                       |                            |                         |                               |
|            | Hill -                                                               | .00             | .00           | .00                     | .00             | .00                            | .00                   |                            | .00                     | .00                           |
|            | Valley -                                                             | 10.00           | .00           | .00                     | 10.00           | 10.00                          | .00                   | .00                        | 10.00                   | .00                           |
| 68         | 32 Hindi Teachers' Training College                                  | 00              | 00            | 00                      | 00              | 00                             | ~~~                   | 00                         | 00                      | 00                            |
|            | Hill -                                                               | .00             | .00           | .00                     | .00             | .00                            | .00                   |                            | .00                     | .00                           |
|            | Valley -<br>104 Assistance to Non-Government Colleges and Institutes | 1,10.60         | .00           | .00                     | 1,10.60         | 1,05.78                        | 2.41                  | 6.55                       | 1,03.36                 | 6.55                          |
| <b>C</b> 0 | 03 Assistance to Non-Government Colleges and Institutes              |                 |               |                         |                 |                                |                       |                            |                         |                               |
| 69         | 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                        |                       |                            | 9,61.36                 | .00                           |
|            | 105 Faculty Development Programme                                    | .,              |               |                         | 0,01.00         | -,                             |                       |                            | 2,2                     |                               |
|            |                                                                      |                 |               |                         |                 |                                |                       |                            | Dogo                    | No · 10 of 20                 |

|    | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                               |                |            | r Appropriatio | 'n             | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|----|--------------------------------------------------------------------------------------|----------------|------------|----------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|    | -                                                                                    |                |            | es in lakh)    |                |                                                                                                                                         | ``´´                                                                  | ×                                                                           |                                                                                          |                                                                                          |
| 1  | 2                                                                                    | 0              | 3          |                |                | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|    |                                                                                      | 0<br>(a)       | s<br>(b)   | R<br>(c)       | T<br>(a+b+c)   |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 70 | 47 Orientation of Teachers                                                           |                |            |                |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|    | Hill -                                                                               | 25.00          | .00        | .00            | 25.00          |                                                                                                                                         |                                                                       |                                                                             | 25.00                                                                                    |                                                                                          |
|    | Valley -                                                                             | 25.00          | .00        | .00            | 25.00          | 25.00                                                                                                                                   | .00                                                                   | .00                                                                         | 25.00                                                                                    | .00                                                                                      |
| 71 | 20 Pettigrew College of Teacher Education                                            | 25.00          | .00        | .00            | 25.00          | 25.00                                                                                                                                   | 4.00                                                                  | 4.00                                                                        | 21.00                                                                                    | 16.00                                                                                    |
|    | Hill -                                                                               | .00            | .00        | .00            | .00            | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
| 72 | Valley -<br>21 Churachandpur College of Teacher Education                            | .00            | .00        | .00            | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 12 | Hill -                                                                               | 25.00          | .00        | .00            | 25.00          | 25.00                                                                                                                                   | 4.00                                                                  | 4.00                                                                        | 21.00                                                                                    | 16.00                                                                                    |
|    | Valley -                                                                             | .00            | .00        | .00            | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 73 | 19 D.M. College of Teacher Education                                                 |                |            |                |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|    | Hill -                                                                               | .00            | .00        | .00            | .00            | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
|    | Valley -                                                                             | 4,50.90        | .00        | .00            | 4,50.90        | 3,98.07                                                                                                                                 | 26.42                                                                 | . 17.58                                                                     | 3,71.65                                                                                  | 17.58                                                                                    |
|    | 106 Text Books Development                                                           |                |            |                |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 74 | 57 Production of Chief Edition of Text Books for University and<br>Higher Education. | 20.00          | 00         | 00             | 20.00          | 20.00                                                                                                                                   |                                                                       | 00                                                                          | 20.00                                                                                    | 00                                                                                       |
|    |                                                                                      | 20.00<br>30.00 | .00<br>.00 | .00<br>.00     | 20.00<br>30.00 | 20.00<br>30.00                                                                                                                          |                                                                       |                                                                             | 20.00                                                                                    |                                                                                          |
|    | Valley -<br>107 Scholarships                                                         | 30.00          | .00        | .00            | 30.00          | 30.00                                                                                                                                   | .00                                                                   | .00                                                                         | 30.00                                                                                    | .00                                                                                      |
| 75 | 23 Scholarship                                                                       |                |            |                |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 15 | Hill -                                                                               | .00            | .00        | .00            | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|    | Valley -                                                                             | 25.00          | .00        | .00            | 25.00          | 25.00                                                                                                                                   | .00                                                                   | .00                                                                         | 25.00                                                                                    | .00                                                                                      |
| 76 | 68 Chief Minister"s Scholarship Scheme for Civil Services                            |                |            |                |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|    | Aspirants Hill -                                                                     | .00            | .00        | .00            | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|    | Valley -                                                                             | 2,80.00        | .00        | .00            | 2,80.00        | 2,80.00                                                                                                                                 | .00                                                                   | .00                                                                         | 2,80.00                                                                                  | .00                                                                                      |
|    |                                                                                      |                |            |                |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                |          | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                       | 0<br>(a) | s<br>(b)                | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 77  | 67 State Share of NEC                                                 |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                              | 25.00    | .00                     | .00                          | 25.00        | 25.00                                                                                                                                   | .00                                                                   | .00                                                                         | 25.00                                                                                    | .00                                                                                      |
|     | 112 Institutes of Higher Learning                                     |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 78  | 50 D.M. College of Teacher Education                                  |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                              | 50.00    | .00                     | .00                          | 50.00        | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
|     | 800 Other Expenditure                                                 |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 79  | 48 Other Expenditure                                                  |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley -                                                              | 6.00     | .00                     | .00                          | 6.00         | 6.00                                                                                                                                    | .00                                                                   | .00                                                                         | 6.00                                                                                     | .00                                                                                      |
| 80  | 75 Students Amenities                                                 |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                | 20.00    | .00                     | .00                          | 20.00        | 20.00                                                                                                                                   |                                                                       |                                                                             | 20.00                                                                                    |                                                                                          |
|     | Valley -                                                              | 30.00    | .00                     | .00                          | 30.00        | 30.00                                                                                                                                   | .00                                                                   | .00                                                                         | 30.00                                                                                    | .00                                                                                      |
| 81  | 78 State Share for Rashtriya Uchhatar Shiksha Abhiyan<br>(RUSA)       |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | · · · · · · · · · · · · · · · · · · ·                                 | 84.00    | .00                     | .00                          | 84.00        | 84.00                                                                                                                                   |                                                                       |                                                                             | 84.00                                                                                    |                                                                                          |
|     | Valley -                                                              | 2,76.00  | .00                     | .00                          | 2,76.00      | 2,76.00                                                                                                                                 | .00                                                                   | .00                                                                         | 2,76.00                                                                                  | .00                                                                                      |
| 82  | 77 Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)          | 10,00.00 | 00                      | 00                           | 10,00.00     | 10,00.00                                                                                                                                | 00                                                                    | 00                                                                          | 10,00.00                                                                                 |                                                                                          |
|     | ,<br>ПШ-                                                              |          | .00                     | .00                          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Valley -                                                              | 32,53.87 | .00                     | .00                          | 32,53.87     | 32,53.87                                                                                                                                | .00                                                                   | .00                                                                         | 32,53.87                                                                                 | .00                                                                                      |
| 83  | 80 Chief Minister's Scholarship Scheme for Civil Service<br>Aspirants | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | ·                                                                     |          |                         | .00                          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Valley -                                                              | 50.00    | .00                     | .00                          | 50.00        | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
|     |                                                                       |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head                        |          | Total Grant o | or Appropriatio | on           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col 7 of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3- | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion |
|-----|-------------------------------------------------------------------|----------|---------------|-----------------|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------------|
|     | Sub Head                                                          |          | (Rupee        | es in lakh)     |              | (Col.7 of<br>previous month)<br>(Rs. in lakh)                                                       | (Rs. in lakh)                                        | (Rs. in lakh)                                              | Col.6)<br>(Rs. in lakh)                                       | tion<br>(Col.3)                                                               |
| 1   | 2                                                                 |          | 3             | }               |              | 4                                                                                                   | 5                                                    | 6                                                          | 7                                                             | 8                                                                             |
|     |                                                                   | 0<br>(a) | s<br>(b)      | R<br>(c)        | T<br>(a+b+c) |                                                                                                     |                                                      |                                                            |                                                               |                                                                               |
| 84  | 79 Chief Ministers College MAHEIROI E-Support Scheme<br>(CMCMESS) | .00      | 00            | .00             | .00          | 00                                                                                                  | .00                                                  | .00                                                        | .00                                                           | .00                                                                           |
|     | (CMCMESS) Hill -<br>Valley -                                      | 1,00.00  | .00<br>.00    |                 |              | .00.<br>1,00.00                                                                                     |                                                      |                                                            | .00<br>1,00.00                                                | .00                                                                           |
|     | 04 Adult Education                                                | 1,00.00  | .00           | .00             | 1,00.00      | 1,00.00                                                                                             |                                                      | , .00                                                      | 1,00.00                                                       | .00                                                                           |
|     | 001 Direction and Administration                                  |          |               |                 |              |                                                                                                     |                                                      |                                                            |                                                               |                                                                               |
| 85  | 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                                                                           |
| 86  | 07 Direction (AE)                                                 |          |               | ~~              |              |                                                                                                     |                                                      |                                                            |                                                               |                                                                               |
|     | Hill -                                                            | 6.00     | .00           |                 |              | 6.00                                                                                                |                                                      |                                                            | 6.00                                                          | .00                                                                           |
|     | Valley -                                                          | 3,65.62  | .00           | .00             | 3,65.62      | 3,38.33                                                                                             | 32.93                                                | 3 16.47                                                    | 3,05.40                                                       | 16.47                                                                         |
| 87  | 21 Removal of Illiteracy<br>Hill -                                | 30.35    | .00           | .00             | 30.35        | 26.20                                                                                               | 2.07                                                 | 6.22                                                       | 24.13                                                         | 20.49                                                                         |
|     | Valley -                                                          | 67.52    | .00           |                 |              | 61.00                                                                                               |                                                      |                                                            | 57.75                                                         | 14.47                                                                         |
|     | 103 Rural Functional Literacy Programmes                          |          | .50           |                 | 002          |                                                                                                     |                                                      |                                                            |                                                               |                                                                               |
| 88  | 01 New India Literacy Programme (Central Share)                   |          |               |                 |              |                                                                                                     |                                                      |                                                            |                                                               |                                                                               |
|     | Hill -                                                            | .00      | .00           | .00             | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                           | .00                                                                           |
|     | Valley -                                                          | 2.00     | .00           | .00             | 2.00         | 2.00                                                                                                | .00                                                  | .00                                                        | 2.00                                                          | .00                                                                           |
| 89  | 02 New India Literacy Programme (State Share)                     |          |               |                 |              |                                                                                                     |                                                      |                                                            |                                                               |                                                                               |
|     | Hill -                                                            | .00      | .00           |                 |              | .00                                                                                                 | .00                                                  |                                                            | .00                                                           | .00                                                                           |
|     | Valley -                                                          | .20      | .00           | .00             | .20          | .20                                                                                                 | .00                                                  | .00                                                        | .20                                                           | .00                                                                           |
|     | 05 Language Development                                           |          |               |                 |              |                                                                                                     |                                                      |                                                            |                                                               |                                                                               |
|     | 001 Direction and Administration                                  |          |               |                 |              |                                                                                                     |                                                      |                                                            |                                                               |                                                                               |
|     |                                                                   |          |               |                 |              |                                                                                                     |                                                      |                                                            |                                                               |                                                                               |
|     |                                                                   |          |               |                 |              |                                                                                                     |                                                      |                                                            |                                                               |                                                                               |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head |          | Total Grant o | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| -   | 2                                                                     | 0<br>(a) | S<br>(b)      | R<br>(c)                     | T<br>(a+b+c) | T                                                                                                                                       |                                                                       | 0                                                                           | ,                                                                                        |                                                                                          |
| 90  | 01 Direction                                                          |          |               |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                | .00      | .00           | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                              | 1,11.13  | .00           | .00                          | 1,11.13      | 98.26                                                                                                                                   | 7.13                                                                  | 3 18.00                                                                     | 91.13                                                                                    | 18.00                                                                                    |
|     | 102 Promotion of Modern Indian Languages and Literature               |          |               |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 91  | 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                                                                                      |
| 92  | 14 Development of Manipuri Language and Major Tribal                  |          |               |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Dialects Hill -                                                       | .00      | .00           | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                              | 75.00    | .00           | .00                          | 75.00        | 75.00                                                                                                                                   | .00                                                                   | .00                                                                         | 75.00                                                                                    | .00                                                                                      |
| 93  | 15 Development of Regional Language                                   |          |               |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                | .00      | .00           | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                              | .04      | .00           | .00                          | .04          | .04                                                                                                                                     | .00                                                                   | .00                                                                         | .04                                                                                      | .00                                                                                      |
| 94  | 29 Financial Assistance to Meetei Mayek Institution                   | 00       |               | 00                           | 00           | 00                                                                                                                                      | 00                                                                    |                                                                             | 00                                                                                       | 00                                                                                       |
|     | Hill -                                                                | .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                                                |          |               |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 95  | 22 Sanskrit                                                           | 00       | 00            | 00                           | 00           | 00                                                                                                                                      | 00                                                                    |                                                                             | 00                                                                                       | 00                                                                                       |
|     | Hill -                                                                | .00      | .00           | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                              | 1.10     | .00           | .00                          | 1.10         | 1.10                                                                                                                                    | .00                                                                   | .00                                                                         | 1.10                                                                                     | .00                                                                                      |
| 96  | 28 Financial Assistance to Eminent Sanskrit Pandit                    | .00      | .00           | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -                                                                | .00      |               | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley - 200 Other Languages Education                                | .10      | .00           | .00                          | .10          | .10                                                                                                                                     | .00                                                                   | , .00                                                                       | .10                                                                                      | .00                                                                                      |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head  |          | Total Grant or<br>(Rupees | Appropriatio | m              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                         | 0<br>(a) | s<br>(b)                  | R<br>(c)     | T<br>(a+b+c)   |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 97    | 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                                                                                      |
| 98    | 37 Remedial Teaching                                    |          |                           |              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Hill -                                                  | .00      | .00                       | .00          | .00            | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                | .04      | .00                       | .00          | .04            | .04                                                                                                                                     | .00                                                                   | .00                                                                         | .04                                                                                      | .00                                                                                      |
| 99    | 36 Development of School Library                        |          |                           |              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Hill -                                                  | .00      | .00                       | .00          | .00            |                                                                                                                                         |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                | .04      | .00                       | .00          | .04            | .04                                                                                                                                     | .00                                                                   | .00                                                                         | .04                                                                                      | .00                                                                                      |
|       | 80 General                                              |          |                           |              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 001 Direction and Administration                        |          |                           |              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 100   | 01 Direction                                            | 13,38.00 | 00                        | .00          | 13,38.00       | 11,68.83                                                                                                                                | 84.59                                                                 | 2,53.76                                                                     | 10,84.24                                                                                 | 18.97                                                                                    |
|       | Hill -                                                  |          | .00                       |              |                |                                                                                                                                         |                                                                       |                                                                             | -                                                                                        |                                                                                          |
|       | Valley -                                                | 13,04.95 | .00                       | .00          | 13,04.95       | 11,65.70                                                                                                                                | 73.98                                                                 | 3 16.34                                                                     | 10,91.73                                                                                 | 16.34                                                                                    |
| 1.0.1 | 003 Training                                            |          |                           |              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 101   | 08 District Institute of Educational Training<br>Hill - | .50      | .00                       | .00          | .50            | .50                                                                                                                                     | .00                                                                   | .00                                                                         | .50                                                                                      | .00                                                                                      |
|       | - Valley                                                | 2,48.14  | .00                       | .00          | .30<br>2,48.14 |                                                                                                                                         |                                                                       |                                                                             | 1,49.89                                                                                  |                                                                                          |
| 102   | 16 Hindi Training Institute                             | 2,40.14  | .00                       | .00          | 2,40.14        | 2,40.14                                                                                                                                 | - 30.23                                                               | , 59.09                                                                     | 1,43.03                                                                                  | 59.09                                                                                    |
| TUZ   | Hill -                                                  | .00      | .00                       | .00          | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                | 55.74    | .00                       | .00          | 55.74          |                                                                                                                                         |                                                                       |                                                                             | 41.59                                                                                    |                                                                                          |
| 103   | 25 State Council of Educational Research and Training   |          |                           |              |                |                                                                                                                                         |                                                                       | 0                                                                           |                                                                                          |                                                                                          |
|       | (SCERT) Hill -                                          | .00      | .00                       | .00          | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                | 2,22.96  | .00                       | .00          | 2,22.96        | 2,22.96                                                                                                                                 | 6 45.73                                                               | 3 20.51                                                                     | 1,77.23                                                                                  | 20.51                                                                                    |
|       | 800 Other Expenditure                                   |          |                           |              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 800 Other Expenditure                                   |          |                           |              |                |                                                                                                                                         |                                                                       |                                                                             | Dogo                                                                                     | No 1                                                                                     |

| No. | Major Head<br>Sub Major Head<br>Minor Head               |             | Total Grant or | Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion |
|-----|----------------------------------------------------------|-------------|----------------|--------------|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|     | Sub Head                                                 |             | (Rupees        | s in lakh)   |              | previous month)<br>(Rs. in lakh)                                                                    | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (Col.3)                                                                       |
| 1   | 2                                                        |             | 3              |              |              | 4                                                                                                   | 5                                                    | 6                                                          | 7                                                                       | 8                                                                             |
|     |                                                          | 0<br>(a)    | S<br>(b)       | R<br>(c)     | T<br>(a+b+c) |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
| 104 | 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                                                                           |
| 105 | 74 Samagra Shiksha (SS) State Share                      |             |                |              |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     | Hill -                                                   | .00         | .00            | .00          | .00          | .00                                                                                                 | .00                                                  |                                                            | .00                                                                     | .00                                                                           |
|     | Valley -                                                 | 82,78.61    | .00            | .00          | 82,78.61     | 82,78.61                                                                                            | .00                                                  | .00                                                        | 82,78.61                                                                | .00                                                                           |
| 106 | 05 School Fagathansi Programme<br>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                                                                | .00                                                                           |
| 107 | 73 Samagra Shiksha (SS) Central Share                    | 10,00.00    | .00            |              | 10,00.00     | 10,00100                                                                                            |                                                      |                                                            | 10,00.00                                                                |                                                                               |
| 107 | Hill -                                                   | .00         | .00            | .00          | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
|     | Valley -                                                 | 7,05,10.52  | .00            | .00          | 7,05,10.52   | 7,05,10.52                                                                                          | 4,62.37                                              | .66                                                        | 7,00,48.15                                                              | .66                                                                           |
| 108 | 04 Promotion of Mukna                                    |             |                |              |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     | Hill -                                                   | .00         | .00            | .00          | .00          | .00                                                                                                 | .00                                                  |                                                            | .00                                                                     | .00                                                                           |
|     | Valley -                                                 | 12.00       | .00            | .00          | 12.00        | 12.00                                                                                               | .00                                                  | .00                                                        | 12.00                                                                   | .00                                                                           |
| 109 | 03 Engineering Cell                                      |             |                |              | ~~           |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     | Hill -                                                   | .00         | .00            | .00          | .00          | .00                                                                                                 | .00                                                  |                                                            | .00                                                                     | .00                                                                           |
| , i | Valley -                                                 | 2,93.50     | .00            | .00          | 2,93.50      | 2,52.95                                                                                             | 19.00                                                | ) 20.29                                                    | 2,33.95                                                                 | 20.29                                                                         |
|     | Total Hill: 2202 - General Education :                   | 6,74,27.11  | .00            | .00          | 6,74,27.11   | 6,03,14.02                                                                                          | 38,23.96                                             | 1,09,37.03                                                 | 5,64,90.08                                                              | 16.22                                                                         |
|     | Total Valley: 2202 - General Education :                 | 23,91,02.63 | .00            | .00          | 23,91,02.63  | 22,19,17.18                                                                                         | 2,62,37.49                                           | 2,62,37.49                                                 | 21,28,65.14                                                             | 10.97                                                                         |
|     | Grand Total (Hill & Valley) : 2202 - General Education : | 30,65,29.74 | .00            | .00          | 30,65,29.74  | 28,22,31.20                                                                                         | 1,28,76.00                                           | 3,71,74.52                                                 | 26,93,55.22                                                             | 12.13                                                                         |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head     |          |        | Appropriatio<br>: in lakh) | n        | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                          | 0        | 3<br>S | R                          | Т        | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                            | (a)      | (b)    | (c)                        | (a+b+c)  |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                            |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2203 Technical Education                                   |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                           |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 110 | 01 Direction                                               |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                     | .00      | .00    | .00                        | .00      | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                   | 1,09.78  | .00    | .00                        | 1,09.78  | 1,05.28                                                                                                                                 | 4.20                                                                  | 7.92                                                                        | 1,01.08                                                                                  | 7.92                                                                                     |
|     | 102 Assistance to Universities for Technical Education     |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 111 | 08 Financial Assistance                                    |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                     | .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                                                                                      |
|     | 105 Polytechnics                                           |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 112 | 12 Government Polytechnic                                  |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                     | .00      | .00    | .00                        | .00      | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                   | 16,23.20 | .00    | .00                        | 16,23.20 | 14,52.80                                                                                                                                | 85.70                                                                 | 15.78                                                                       | 13,67.10                                                                                 | 15.78                                                                                    |
|     | 107 Scholarships                                           |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 113 | 23 Scholarship                                             |          |        | 00                         |          |                                                                                                                                         | ~~                                                                    |                                                                             | ~~                                                                                       |                                                                                          |
|     | Hill -                                                     | .00      | .00    | .00                        | .00      | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                   | 3.50     | .00    | .00                        | 3.50     | 3.50                                                                                                                                    | .00                                                                   | .00                                                                         | 3.50                                                                                     | .00                                                                                      |
|     | Total Hill: 2203 - Technical Education :                   | .00      | .00    | .00                        | .00      | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2203 - Technical Education :                 | 28,86.48 | .00    | .00                        | 28,86.48 | 27,11.58                                                                                                                                | 2,64.80                                                               | 2,64.80                                                                     | 26,21.68                                                                                 | 9.17                                                                                     |
|     | Grand Total (Hill & Valley) : 2203 - Technical Education : | 28,86.48 | .00    | .00                        | 28,86.48 | 27,11.58                                                                                                                                | 89.90                                                                 | 2,64.80                                                                     | 26,21.68                                                                                 | 9.17                                                                                     |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head                                                                  |          |          | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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   |                                                                                                                                        |          | · •      | es in lakh)    |              | · · · ·                                                                                                                                 | , , ,                                                                 |                                                                             |                                                                                          | 0                                                                                        |
| 1   | 2                                                                                                                                      |          | 3        |                |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                                                                                                        | 0<br>(a) | s<br>(b) | R<br>(C)       | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 114 | <ul> <li>2204 Sports and Youth Services</li> <li>102 Youth Welfare Programmes for Students</li> <li>17 National Cadet Corps</li> </ul> |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                                 | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                               | 2,94.00  | .00      | .00            | 2,94.00      | 2,66.66                                                                                                                                 | 5 20.03                                                               | 3 16.11                                                                     | 2,46.63                                                                                  | 16.11                                                                                    |
|     | Total Hill: 2204 - Sports and Youth Services :                                                                                         | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2204 - Sports and Youth Services :                                                                                       | 2,94.00  | .00      | .00            | 2,94.00      | 2,66.66                                                                                                                                 | 47.37                                                                 | 47.37                                                                       | 2,46.63                                                                                  | 16.11                                                                                    |
|     | Grand Total (Hill & Valley) : 2204 - Sports and Youth Services :                                                                       | 2,94.00  | .00      | .00            | 2,94.00      | 2,66.66                                                                                                                                 | 20.03                                                                 | 47.37                                                                       | 2,46.63                                                                                  | 16.11                                                                                    |

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.

|     | <i>Sub Major Head</i><br>Minor Head<br>Sub Head                                                                                                  |          |                |          | or Appropriatio<br>es in lakh) | n            | over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | balance(+)<br>over spent<br>amount(-)<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        | 8                              |              | 4                                                                                                                      | 5                                                           | 6                                                            | 7                                                                           | 8                                                                                        |
|     |                                                                                                                                                  |          | 0<br>(a)       | s<br>(b) | R<br>(c)                       | T<br>(a+b+c) |                                                                                                                        |                                                             |                                                              |                                                                             |                                                                                          |
|     | <ul> <li>4202 Capital Outlay on Education, Sports, Art and<br/>Culture</li> <li>01 General Education</li> <li>202 Secondary Education</li> </ul> |          |                |          |                                |              |                                                                                                                        |                                                             |                                                              |                                                                             |                                                                                          |
| 115 | 64 Construction of Girls Hostel at Sainik School Imphal                                                                                          |          | 00             | 00       | 00                             | 00           | 00                                                                                                                     | 00                                                          |                                                              | .00                                                                         |                                                                                          |
|     |                                                                                                                                                  | Hill -   | .00<br>1,49.00 | .00      | .00<br>.00                     | .00          | .00<br>1,49.00                                                                                                         | .00.<br>00.                                                 |                                                              | .00<br>1,49.00                                                              | .00<br>.00                                                                               |
|     | 203 University and Higher Education                                                                                                              | /alley - | 1,49.00        | .00      | .00                            | 1,49.00      | 1,49.00                                                                                                                | .00                                                         | .00                                                          | 1,49.00                                                                     | .00                                                                                      |
| 116 | 97 University and College                                                                                                                        |          |                |          |                                |              |                                                                                                                        |                                                             |                                                              |                                                                             |                                                                                          |
| 110 |                                                                                                                                                  | Hill -   | 1,00.00        | .00      | .00                            | 1,00.00      | 1,00.00                                                                                                                | .00                                                         | .00                                                          | 1,00.00                                                                     | .00                                                                                      |
|     | N                                                                                                                                                | /alley - | 3,00.00        | .00      | .00                            | 3,00.00      | 3,00.00                                                                                                                | .00                                                         |                                                              | 3,00.00                                                                     |                                                                                          |
|     | 600 General                                                                                                                                      |          |                |          |                                | ,            |                                                                                                                        |                                                             |                                                              | ·                                                                           |                                                                                          |
| 117 | 03 Rejuvenation of Basic Infrastructure Gaps under Samagra                                                                                       |          |                |          |                                |              |                                                                                                                        |                                                             |                                                              |                                                                             |                                                                                          |
|     | Shiksha                                                                                                                                          | Hill -   | .00            | .00      | .00                            | .00          | .00                                                                                                                    | .00                                                         | .00                                                          | .00                                                                         | .00                                                                                      |
|     | ١                                                                                                                                                | /alley - | 65,03.96       | .00      | .00                            | 65,03.96     | 65,03.96                                                                                                               | 27,90.27                                                    | 42.90                                                        | 37,13.69                                                                    | 42.90                                                                                    |
|     | 800 Other Expenditure                                                                                                                            |          |                |          |                                |              |                                                                                                                        |                                                             |                                                              |                                                                             |                                                                                          |
| 118 | 94 State Council of Educational Research and Training                                                                                            |          |                |          |                                |              |                                                                                                                        |                                                             |                                                              |                                                                             |                                                                                          |
|     | (SCERT)                                                                                                                                          | Hill -   | .00            | .00      | .00                            | .00          | .00                                                                                                                    | .00                                                         | .00                                                          | .00                                                                         | .00                                                                                      |
|     |                                                                                                                                                  | /alley - | 20.00          | .00      | .00                            | 20.00        | 20.00                                                                                                                  | .00                                                         | .00                                                          | 20.00                                                                       | .00                                                                                      |
| 119 | 47 Construction of Secondary School Hostel                                                                                                       |          |                |          |                                |              |                                                                                                                        |                                                             |                                                              |                                                                             |                                                                                          |
|     |                                                                                                                                                  | Hill -   | 25.00          | .00      | .00                            | 25.00        | 25.00                                                                                                                  |                                                             |                                                              | 25.00                                                                       |                                                                                          |
|     |                                                                                                                                                  | /alley - | 25.00          | .00      | .00                            | 25.00        | 25.00                                                                                                                  | .00                                                         | .00                                                          | 25.00                                                                       | .00                                                                                      |
|     | 02 Technical Education                                                                                                                           |          |                |          |                                |              |                                                                                                                        |                                                             |                                                              |                                                                             |                                                                                          |
|     | 104 Polytechnics                                                                                                                                 |          |                |          |                                |              |                                                                                                                        |                                                             |                                                              |                                                                             |                                                                                          |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                      |          | Total Grant or<br>(Rupee | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                                             | 0<br>(a) | S<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 120   | 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                                                                                      |
| 121   | 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                                                                                      |
|       | 105 Engineering Technical Colleges and Institutes                           |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 122   | 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                                                                                      |
|       | Total Hill: 4202 - Capital Outlay on Education, Sports, Art and Culture :   | 6,25.00  | .00                      | .00                          | 6,25.00      | 6,25.00                                                                                                                                 | .00                                                                   | .00                                                                         | 6,25.00                                                                                  | .00                                                                                      |
|       | Total Valley: 4202 - Capital Outlay on Education, Sports, Art and Culture : | 73,37.96 | .00                      | .00                          | 73,37.96     | 73,37.96                                                                                                                                | 27,90.27                                                              | 27,90.27                                                                    | 45,47.69                                                                                 | 38.03                                                                                    |
| Frand | Total (Hill & Valley) : 4202 - Capital Outlay on Education, Sports, Ar      | 79,62.96 |                          |                              |              | 79,62.96                                                                                                                                | 27,90.27                                                              | 27,90.27                                                                    | 51,72.69                                                                                 | 35.04                                                                                    |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          |          | • Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        | 0<br>(a) | s<br>(b) | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2210 Medical and Public Health                         |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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     | 38,64.85                                                                                                                                | 5 1,15.04                                                             | 8.49                                                                        | 37,49.81                                                                                 | 8.49                                                                                     |
| 2   | 11 District Headquarters                               |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| _   | Hill -                                                 | 18,31.31 | .00      | .00                          | 18,31.31     | 15,43.32                                                                                                                                | 2 1,35.84                                                             | 4,23.83                                                                     | 14,07.48                                                                                 | 23.14                                                                                    |
|     | Valley -                                               | 23,40.70 | .00      | .00                          | 23,40.70     | 19,85.95                                                                                                                                | 5 1,75.74                                                             | 22.66                                                                       | 18,10.21                                                                                 | 22.66                                                                                    |
| 3   | 08 Expansion of Medical Directorate                    |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 83.77    | .00      | .00                          | 83.77        | 83.77                                                                                                                                   | .00                                                                   | .00                                                                         | 83.77                                                                                    | .00                                                                                      |
| 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                                                                                      |                                                                                          |
|     | Valley -                                               | 85.83    | .00      | .00                          | 85.83        | 74.48                                                                                                                                   | 3 5.68                                                                | 19.84                                                                       | 68.80                                                                                    | 19.84                                                                                    |
|     | 110 Hospital and Dispensaries                          |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 6   | 09 Dental Clinic                                       |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 3,29.54  | .00      | .00                          | 3,29.54      | 2,76.70                                                                                                                                 |                                                                       |                                                                             | 2,50.34                                                                                  |                                                                                          |
|     | Valley -                                               | 5,94.29  | .00      | .00                          | 5,94.29      | 5,04.22                                                                                                                                 | 2 45.04                                                               | 22.73                                                                       | 4,59.18                                                                                  | 22.73                                                                                    |
|     |                                                        |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head                         |                    |                     | Total Grant o | Appropriation | n                   | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|------------------------------------|--------------------|---------------------|---------------|---------------|---------------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                     |                    |                     |               |               |                     | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                         |                    |                     |               |               |                     | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                           |                    |                     |               |               |                     | (Col.7 of previous month)      |                       |                            | Col.6)                  | tion<br>(Col.3)        |
|     |                                    |                    |                     | (Rupee        | s in lakh)    |                     | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | · · ·                  |
| 1   | 2                                  |                    |                     | 3             |               |                     | 4                              | 5                     | 6                          | 7                       | 8                      |
|     |                                    |                    | 0<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             | 2,84.96                        | 22.45                 | 20.38                      | 2,62.51                 | 20.38                  |
| 8   | 20 Hospitals                       |                    | 9,70.94             | 00            | 00            | 9,70.94             | 8,25.89                        | 72.01                 | 2,17.06                    | 7,53.88                 | 22.36                  |
|     |                                    | Hill -             | 9,70.94<br>58,67.99 | .00<br>.00    | .00<br>.00    | 9,70.94<br>58,67.99 |                                |                       |                            | 47,66.39                |                        |
|     | 03 Rural Health Services-Allopathy | Valley -           | 56,07.99            | .00           | .00           | 50,07.99            | 51,29.31                       | 3,02.90               | 10.77                      | 47,00.39                | 10.77                  |
|     | 101 Health Sub-centres             |                    |                     |               |               |                     |                                |                       |                            |                         |                        |
| 9   | 27 Primary Health Sub Centre       |                    |                     |               |               |                     |                                |                       |                            |                         |                        |
| -   |                                    | Hill -             | 22,52.32            | .00           | .00           | 22,52.32            | 19,22.34                       | 1,63.53               | 4,93.51                    | 17,58.81                | 21.91                  |
|     |                                    | Valley -           | 22,37.83            | .00           | .00           | 22,37.83            | 19,01.91                       | 1,72.43               | 22.72                      | 17,29.48                | 22.72                  |
|     | 103 Primary Health Centres         |                    |                     |               |               |                     |                                |                       |                            |                         |                        |
| 10  | 26 Primary Health Centre           |                    |                     |               |               |                     |                                |                       |                            |                         |                        |
|     |                                    | Hill -             | 41,11.79            | .00           | .00           | 41,11.79            |                                |                       |                            | 31,71.62                |                        |
|     |                                    | Valley -           | 63,65.19            | .00           | .00           | 63,65.19            | 54,70.48                       | 4,53.74               | 21.18                      | 50,16.75                | 21.18                  |
| 11  | 27 National Health Mission         |                    | .00                 | .00           | .00           | .00                 | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                    | Hill -<br>Valley - | 6,48,58.61          | .00<br>.00    | .00           | .00<br>6,48,58.61   | .00<br>6,41,89.31              | .00<br>8,62.83        |                            | 6,33,26.48              |                        |
|     | 104 Community Health Centres       | valley -           | 0,40,50.01          | .00           | .00           | 0,40,50.01          | 0,41,09.31                     | 0,02.03               | 2.50                       | 0,33,20.40              | 2.30                   |
| 12  | 29 Rural Hospitals                 |                    |                     |               |               |                     |                                |                       |                            |                         |                        |
|     |                                    | Hill -             | 15,01.52            | .00           | .00           | 15,01.52            | 12,94.25                       | 1,02.20               | 3,09.47                    | 11,92.05                | 20.61                  |
|     |                                    | Valley -           | 50,21.79            | .00           | .00           | 50,21.79            | 42,67.55                       | 3,66.28               | 22.31                      | 39,01.27                | 22.31                  |
| 13  | 12 Drugs Control                   | -                  |                     |               |               |                     |                                |                       |                            |                         |                        |
|     |                                    | Hill -             | 11.05               | .00           | .00           | 11.05               | 11.05                          |                       | .00                        | 11.05                   |                        |
|     |                                    | Valley -           | 1,44.58             | .00           | .00           | 1,44.58             | 1,37.18                        | 6.02                  | 9.29                       | 1,31.15                 | 9.29                   |

| No. | Major Head                                                           |          | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)            | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.          |
|-----|----------------------------------------------------------------------|----------|---------------|----------------|--------------|-------------------------------------------|-----------------------|----------------------------|-------------------------|-------------------------------|
|     | Sub Major Head                                                       |          |               |                |              | balance amount<br>at the                  | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total           |
|     | Minor Head                                                           |          |               |                |              | begining of                               | month                 | month                      |                         | grant or                      |
|     | Sub Head                                                             |          |               |                |              | the month<br>(Col.7 of<br>previous month) |                       |                            | (Col.3-<br>Col.6)       | appropria-<br>tion<br>(Col.3) |
|     |                                                                      |          | (Rupee        | s in lakh)     |              | (Rs. in lakh)                             | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (00.5)                        |
| 1   | 2                                                                    |          | 3             |                |              | 4                                         | 5                     | 6                          | 7                       | 8                             |
|     |                                                                      | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                           |                       |                            |                         |                               |
|     | 110 Hospitals and Dispensaries                                       |          |               |                |              |                                           |                       |                            |                         |                               |
| 14  | 10 Dispensaries                                                      |          |               |                |              |                                           |                       |                            |                         |                               |
|     | Hill -                                                               | 1,98.24  | .00           | .00            | 1,98.24      | 1,69.88                                   | 15.34                 | 43.70                      | 1,54.54                 | 22.04                         |
|     | Valley -                                                             | .00      | .00           | .00            | .00          | .00                                       | .00                   | .00                        | .00                     | .00                           |
| 15  | 20 Hospitals                                                         |          |               |                |              |                                           |                       |                            |                         |                               |
|     | Hill -                                                               | 48,52.18 | .00           | .00            | 48,52.18     | 41,31.57                                  | 3,48.33               | 3 10,68.95                 | 37,83.23                |                               |
|     | Valley -                                                             | .00      | .00           | .00            | .00          | .00                                       | .00                   | .00                        | .00                     | .00                           |
|     | 04 Rural Health Services-Other systems of medicine<br>102 Homeopathy |          |               |                |              |                                           |                       |                            |                         |                               |
| 16  | 19 Homeopathy                                                        |          |               |                |              |                                           |                       |                            |                         |                               |
|     | Hill -                                                               | 71.34    | .00           | .00            | 71.34        | 58.60                                     | 6.34                  | 19.08                      | 52.26                   | 26.75                         |
|     | Valley -                                                             | 1,03.03  | .00           | .00            | 1,03.03      | 87.89                                     | 7.57                  | 22.04                      | 80.32                   | 22.04                         |
| 17  | 14 Homeopathy                                                        |          |               |                |              |                                           |                       |                            |                         |                               |
|     | Hill -                                                               | 12.50    | .00           | .00            | 12.50        |                                           |                       |                            | 12.50                   |                               |
|     | Valley -                                                             | 9,38.81  | .00           | .00            | 9,38.81      | 8,09.03                                   | 64.89                 | 20.74                      | 7,44.14                 | 20.74                         |
| 18  | 01 National Mission on AYUSH                                         | 00       |               | 00             | 00           | 00                                        |                       |                            | 00                      | 00                            |
|     | Hill -                                                               | .00      | .00           | .00            | .00          | .00                                       |                       |                            | .00                     | .00                           |
|     | Valley -                                                             | 19,15.50 | .00           | .00            | 19,15.50     | 19,15.50                                  | .00                   | .00                        | 19,15.50                | .00                           |
|     | 200 Other Systems                                                    |          |               |                |              |                                           |                       |                            |                         |                               |
| 19  | 12 Health Manpower Development<br>Hill -                             | 10,74.11 | .00           | .00            | 10,74.11     | 9,28.10                                   | 73.40                 | ) 2,19.42                  | 8,54.69                 | 20.44                         |
|     | Valley -                                                             | 25,55.55 | .00           | .00            | 25,55.55     |                                           |                       |                            | 20,79.06                |                               |
| 20  | 05 Financial Assistance to Manipur Nursing Council                   | 20,00.00 | .00           | .00            | 20,00.00     | 22,50.02                                  | . 1,00.90             | , 10.00                    | 20,70.00                | 10.00                         |
| 20  | Hill -                                                               | .00      | .00           | .00            | .00          | .00                                       | .00                   | .00                        | .00                     | .00                           |
|     | Valley -                                                             | 9.00     | .00           | .00            | 9.00         | 9.00                                      | .00                   | .00                        | 9.00                    | .00                           |
|     |                                                                      | _        |               | -              |              |                                           |                       |                            |                         | e No: 3 of 10                 |

| No.      | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |            | Total Grant or<br>(Rupees | • Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|          |                                                        | 0<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                                                                                      |
|          | Valley -                                               | 3.00       | .00                       | .00                          | 3.00         | 3.00                                                                                                                                    | .00                                                                   | .00                                                                         | 3.00                                                                                     | .00                                                                                      |
|          | 05 Medical Education, Training and Research            |            |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|          | 105 Allopathy                                          |            |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 22       | 21 Medical Education and Specialised Training          |            |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|          | Hill -                                                 | .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                                     | 1 20 5 4   |                           | 00                           | 4 00 54      | 4 4 4 5                                                                                                                                 | 7.0                                                                   |                                                                             | 4 00 00                                                                                  | 40.04                                                                                    |
|          | Hill -                                                 | 1,30.54    | .00                       | .00                          | 1,30.54      | 1,14.58                                                                                                                                 |                                                                       |                                                                             | 1,06.60                                                                                  |                                                                                          |
|          | Valley -                                               | 6,21.05    | .00                       | .00                          | 6,21.05      | 5,47.30                                                                                                                                 | 36.88                                                                 | 17.81                                                                       | 5,10.42                                                                                  | 17.81                                                                                    |
|          | 200 Other Systems                                      |            |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 24       | 16 Churachandpur Medical College                       | 30,74.28   | 00                        | .00                          | 30,74.28     | 30,69.28                                                                                                                                | 12.88                                                                 | 17.88                                                                       | 30,56.40                                                                                 | .58                                                                                      |
|          | Hill -                                                 |            | .00                       | .00                          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| <u> </u> | Valley -                                               | .00        | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 25       | 14 Financial Assistance to (JNIMS)<br>Hill -           | .00        | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|          | Valley -                                               | 2,08,36.51 | .00                       | .00                          | 2,08,36.51   | 2,08,36.51                                                                                                                              | 42,00.00                                                              |                                                                             | 1,66,36.51                                                                               | 20.16                                                                                    |
|          | 06 Public Health                                       | 2,00,00.01 | .00                       | .00                          | 2,00,00.01   | 2,00,00.01                                                                                                                              | +z,00.00                                                              | , 20.10                                                                     | 1,00,00.01                                                                               | 20.10                                                                                    |
|          | 101 Prevention and Control of Diseases                 |            |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 26       | 04 Anti Leprosy Scheme                                 |            |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 20       | Hill -                                                 | 3,06.73    | .00                       | .00                          | 3,06.73      | 2,61.91                                                                                                                                 | 23.63                                                                 | 68.45                                                                       | 2,38.28                                                                                  | 22.32                                                                                    |
|          | Valley -                                               | 3,71.45    | .00                       | .00                          | 3,71.45      | 3,18.54                                                                                                                                 |                                                                       |                                                                             | 2,92.16                                                                                  |                                                                                          |
|          | valley -                                               | 0,7 1140   | .00                       | .00                          | 0,71.40      | 0,10.0-                                                                                                                                 | 20.00                                                                 | 21.00                                                                       | 2,02.10                                                                                  | 21.00                                                                                    |
|          |                                                        |            |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          |          | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        | 0<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                                                                                      |
|     | Valley -                                               | 60.84    | .00      | .00                          | 60.84        | 50.12                                                                                                                                   | 2 3.98                                                                | 3 24.16                                                                     | 46.14                                                                                    | 24.16                                                                                    |
| 28  | 23 National Malaria Eradication Programme (NMEP)       |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 6,63.92  |          | .00                          | 6,63.92      | ,                                                                                                                                       |                                                                       | ŕ                                                                           | 5,37.14                                                                                  |                                                                                          |
|     | Valley -                                               | 9,62.67  | .00      | .00                          | 9,62.67      | 8,25.63                                                                                                                                 | 64.06                                                                 | 20.89                                                                       | 7,61.57                                                                                  | 20.89                                                                                    |
| 29  | 31 Tuberculosis Clinic                                 | 0.40.04  |          | 00                           | 0.40.04      | 0.50.00                                                                                                                                 | 0.07                                                                  | 00.40                                                                       | 0.00.45                                                                                  | 05.07                                                                                    |
|     | Hill -                                                 | 3,12.34  | .00      | .00                          | 3,12.34      |                                                                                                                                         |                                                                       |                                                                             | 2,32.15                                                                                  |                                                                                          |
|     | Valley -                                               | 5,58.55  | .00      | .00                          | 5,58.55      | 4,88.51                                                                                                                                 | 35.04                                                                 | 18.81                                                                       | 4,53.47                                                                                  | 18.81                                                                                    |
| 30  | 24 Prevention and Food Adulteration                    | 3,36.94  | .00      | .00                          | 3,36.94      | 2,88.62                                                                                                                                 | 2 28.68                                                               | 8 77.00                                                                     | 2,59.94                                                                                  | 22.85                                                                                    |
|     | Hill -                                                 |          |          | .00                          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Valley -                                               | 4,85.99  | .00      | .00                          | 4,85.99      | 4,21.49                                                                                                                                 | 34.80                                                                 | 20.43                                                                       | 3,86.70                                                                                  | 20.43                                                                                    |
|     | 112 Public Health Education                            |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 31  | 15 Health Education Bureau<br>Hill -                   | .50      | .00      | .00                          | .50          | .50                                                                                                                                     | .00                                                                   | .00                                                                         | .50                                                                                      | .00                                                                                      |
|     | Valley -                                               | 12.08    | .00      | .00                          | 12.08        |                                                                                                                                         |                                                                       |                                                                             | 12.08                                                                                    |                                                                                          |
|     | 800 Other Expenditure                                  | 12.00    | .00      | .00                          | 12.00        | 12.00                                                                                                                                   | ,                                                                     | .00                                                                         | 12.00                                                                                    | .00                                                                                      |
| 32  | 03 Ambulance Services                                  |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 22  | Hill -                                                 | 27.42    | .00      | .00                          | 27.42        | 23.25                                                                                                                                   | 5 2.15                                                                | 5 6.32                                                                      | 21.10                                                                                    | 23.05                                                                                    |
|     | Valley -                                               | 5.80     | .00      | .00                          | 5.80         |                                                                                                                                         |                                                                       |                                                                             | 4.75                                                                                     |                                                                                          |
| 33  | 22 Mobile Medical Unit                                 | 100      | .00      |                              | 5.00         |                                                                                                                                         | 100                                                                   |                                                                             |                                                                                          |                                                                                          |
| 55  |                                                        | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 48.41    | .00      | .00                          | 48.41        | 41.16                                                                                                                                   | 3.63                                                                  | 3 22.47                                                                     | 37.53                                                                                    | 22.47                                                                                    |
|     |                                                        |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

|    | Sub Major Head                                                                  |          | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6)    |
|----|---------------------------------------------------------------------------------|----------|---------------|----------------|--------------|--------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|------------------------------------|
|    | Minor Head                                                                      |          |               |                |              | at the<br>begining of<br>the month               | current<br>month                 | current<br>month                       | amount(-)<br>(Col.3-                  | to total<br>grant or<br>appropria- |
|    | Sub Head                                                                        |          | (Rupee        | s in lakh)     |              | (Col.7 of<br>previous month)<br>(Rs. in lakh)    | (Rs. in lakh)                    | (Rs. in lakh)                          | Col.6)<br>(Rs. in lakh)               | tion<br>(Col.3)                    |
| 1  | 2                                                                               |          | 3             |                |              | 4                                                | 5                                | 6                                      | 7                                     | 8                                  |
|    |                                                                                 | 0<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<br>(Ayushman Bharat)         | 00       |               |                |              |                                                  |                                  |                                        |                                       |                                    |
|    |                                                                                 | .00      | .00           | .00            | .00          | .00                                              | .00                              |                                        | .00                                   | .00                                |
| 26 | Valley -<br>26 Assistance for COVID 19                                          | 3,32.97  | .00           | .00            | 3,32.97      | 3,32.97                                          | .00                              | .00                                    | 3,32.97                               | .00                                |
| 36 | 20 Assistance for COVID 19<br>Hill -                                            | .00      | .00           | .00            | .00          | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|    | Valley -                                                                        | 11,50.00 | .00           | .00            | 11,50.00     | 11,50.00                                         |                                  |                                        | 11,50.00                              |                                    |
| 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                          |          |               |                |              |                                                  |                                  |                                        |                                       |                                    |
|    | (Ayushnan Bharat) Hill -                                                        | .00      | .00           | .00            | .00          | .00                                              | .00                              |                                        | .00                                   | .00                                |
|    | Valley -                                                                        | 10.00    | .00           | .00            | 10.00        | 10.00                                            | .00                              | .00                                    | 10.00                                 | .00                                |
| 39 | 30 15 Finance Commission Grant for Health sector at local<br>body levels Hill - | .00      | .00           | .00            | .00          | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|    | Valley -                                                                        | 44,00.00 | .00           | .00            | 44,00.00     | 44,00.00                                         |                                  |                                        | 44,00.00                              |                                    |
| 40 | 27 Chief Minister's assistance for treatment of cancer patients                 | +1,00.00 | .00           | .00            | ++,00.00     | ++,00.00                                         | .00                              | .00                                    | 44,00.00                              |                                    |
| 10 | 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                                |
| 41 | 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                                |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head           |             | Total Grant o | r Appropriatio | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|------------------------------------------------------------------|-------------|---------------|----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                  |             | (Rupee        | s in lakh)     |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                                |             | 3             |                |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                  | 0<br>(a)    | S<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 42  | 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                                                                                      |
| 43  | 12 Mobile Opthalmic Unit                                         |             |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                           | 20.00       | .00           | .00            | 20.00        | 18.75                                                                                                                  | .63                                                  | 1.88                                                       | 18.12                                                                   | 9.40                                                                                     |
|     | Valley -                                                         | 26.65       | .00           | .00            | 26.65        | 20.67                                                                                                                  | · 2.99                                               | 33.62                                                      | 17.69                                                                   | 33.62                                                                                    |
|     | 80 General                                                       |             |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 004 Health Statistics & Evaluation                               |             |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 44  | 16 Health Intelligence                                           |             |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                           | .00         | .00           | .00            | .00          |                                                                                                                        | .00                                                  |                                                            | .00                                                                     | .00                                                                                      |
|     | Valley -                                                         | 2,97.36     | .00           | .00            | 2,97.36      | 2,82.07                                                                                                                | 7.22                                                 | 2 7.57                                                     | 2,74.85                                                                 | 7.57                                                                                     |
| 45  | 18 Health Transport Organisation                                 | .00         | 00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Hill -                                                           |             | .00           | .00            |              |                                                                                                                        |                                                      |                                                            | .00<br>1,17.48                                                          |                                                                                          |
|     | Valley -                                                         | 1,33.25     | .00           | .00            | 1,33.25      | 1,22.24                                                                                                                | 4.75                                                 | 0 11.83                                                    | 1,17.48                                                                 | 11.83                                                                                    |
|     | Total Hill: 2210 - Medical and Public Health :                   | 2,30,89.51  | .00           | .00            | 2,30,89.51   | 2,02,84.77                                                                                                             | 14,12.06                                             | 42,16.83                                                   | 1,88,72.68                                                              | 18.26                                                                                    |
|     | Total Valley: 2210 - Medical and Public Health :                 | 13,32,81.58 | .00           | .00            | 13,32,81.58  | 12,82,28.08                                                                                                            | 1,22,85.22                                           | 1,22,85.22                                                 | 12,09,96.36                                                             | 9.22                                                                                     |
|     | Grand Total (Hill & Valley) : 2210 - Medical and Public Health : | 15,63,71.09 | .00           | .00            | 15,63,71.09  | 14,85,12.85                                                                                                            | 86,43.79                                             | 1,65,02.05                                                 | 13,98,69.04                                                             | 10.55                                                                                    |
|     |                                                                  |             |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                             |                                |     | r Appropriatio | Dn       | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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<br>O S R T                   |     |                |          | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
| 46  | <ul> <li>2211 Family Welfare</li> <li>001 Direction and Administration</li> <li>20 State Family Welfare</li> </ul> | O S R T<br>(a) (b) (c) (a+b+c) |     |                |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                             | .00                            | .00 | .00            | .00      | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                           | 85,60.21                       | .00 | .00            | 85,60.21 | 82,21.71                                                                                                                                | 1,58.93                                                               | 3 5.81                                                                      | 80,62.78                                                                                 | 5.81                                                                                     |
|     | Total Hill: 2211 - Family Welfare :                                                                                | .00                            | .00 | .00            | .00      | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2211 - Family Welfare :                                                                              | 85,60.21                       | .00 | .00            | 85,60.21 | 82,21.71                                                                                                                                | 4,97.43                                                               | 4,97.43                                                                     | 80,62.78                                                                                 | 5.81                                                                                     |
|     | Grand Total (Hill & Valley) : 2211 - Family Welfare :                                                              | 85,60.21                       |     |                |          | 82,21.71                                                                                                                                | 1,58.93                                                               | 4,97.43                                                                     | 80,62.78                                                                                 | 5.81                                                                                     |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                  |           |           | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                         |           | 0<br>(a)  | S<br>(b)                | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 4210 Capital Outlay on Medical and Public Health                                                        |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Urban Health Services                                                                                |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 110 Hospital and Dispensaries                                                                           |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 47  | 17 Strengthening of District Headquarters                                                               |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                         | Hill -    | 40.00     | .00                     | .00                          | 40.00        | 40.00                                                                                                                                   | .00                                                                   | .00                                                                         | 40.00                                                                                    | .00                                                                                      |
|     | Va                                                                                                      | lley -    | 60.00     | .00                     | .00                          | 60.00        | 60.00                                                                                                                                   | .00                                                                   | .00                                                                         | 60.00                                                                                    | .00                                                                                      |
| 48  | 15 Hospitals                                                                                            |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                         | Hill -    | 4,00.00   | .00                     | .00                          | 4,00.00      | 4,00.00                                                                                                                                 | ) .00                                                                 | .00                                                                         | 4,00.00                                                                                  | .00                                                                                      |
|     | Va                                                                                                      | lley -    | 6,00.00   | .00                     | .00                          | 6,00.00      | 6,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 6,00.00                                                                                  | .00                                                                                      |
|     | 800 Other Expenditure                                                                                   |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 49  | 10 Expansion of Medical Directorate                                                                     |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                         | Hill -    | .00       | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Va                                                                                                      | lley -    | 2,00.00   | .00                     | .00                          | 2,00.00      | 2,00.00                                                                                                                                 | ) .00                                                                 | .00                                                                         | 2,00.00                                                                                  | .00                                                                                      |
|     | 02 Rural Health Services                                                                                |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 103 Primary Health Centres                                                                              |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 50  | 26 Primary Health Centre                                                                                |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                         | Hill -    | 2,69.00   | .00                     | .00                          | 2,69.00      | 2,69.00                                                                                                                                 | .00                                                                   |                                                                             |                                                                                          | .00                                                                                      |
|     | Va                                                                                                      | lley -    | 2,69.00   | .00                     | .00                          | 2,69.00      | 2,69.00                                                                                                                                 | ) .00                                                                 | .00                                                                         | 2,69.00                                                                                  | .00                                                                                      |
|     | 03 Medical Education Training & Research                                                                |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 200 Other Systems                                                                                       |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 51  | 03 Establishment of New Medical Colleges attached with<br>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                                                                                      |
|     |                                                                                                         |           |           |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                         | lley -    | .00       | .00                     | .00                          |              | .00                                                                                                                                     | .00.00                                                                | .00. 00. 00.                                                                | 00. 00. 00. 00.                                                                          | .00         .00         .00         .00                                                  |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                         |            |          | Appropriation | n              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                                                                                | 0<br>(a)   | s<br>(b) | R<br>(c)      | T<br>(a+b+c)   |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       |                                                                                                                | (4)        |          |               | (arbic)        |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 52    | 05 Establishment of New Medical Colleges attached with<br>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                                                                                      |
| 53    | 04 Establishment of New Medical Colleges attached with<br>District/ Referral Hospital (State Share) Hill -     | 8,40.00    | .00      | .00           | 8,40.00        | 8,40.00                                                                                                                                 |                                                                       |                                                                             | 8,40.00                                                                                  |                                                                                          |
|       | Valley -                                                                                                       | .00        | .00      | .00           | .00            | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|       | 04 Public Health                                                                                               | .00        | .00      | .00           | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | 112 Public Health Education                                                                                    |            |          |               |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 54    | 01 Upgradation/Strengthening of GNM/Nursing Schools                                                            | .00        | 00       | .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                                                                                           |            |          |               |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 55    | 18 Multipurpose Workers Schemes(PMGY)<br>Hill -                                                                | .00        | .00      | .00           | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | - IIII -<br>Valley -                                                                                           | 1,00.00    | .00      | .00           | .00<br>1,00.00 | 1,00.00                                                                                                                                 |                                                                       |                                                                             | 1,00.00                                                                                  |                                                                                          |
|       | valley -                                                                                                       | 1,00.00    | .00      | .00           | 1,00.00        | 1,00.00                                                                                                                                 |                                                                       | .00                                                                         | 1,00.00                                                                                  | .00                                                                                      |
|       | Total Hill: 4210 - Capital Outlay on Medical and Public Health :                                               | 1,89,62.00 | .00      | .00           | 1,89,62.00     | 1,89,62.00                                                                                                                              | .00                                                                   | .00                                                                         | 1,89,62.00                                                                               | .00                                                                                      |
|       | Total Valley: 4210 - Capital Outlay on Medical and Public Health :                                             | 14,15.60   | .00      | .00           | 14,15.60       | 14,15.60                                                                                                                                | .00                                                                   | .00                                                                         | 14,15.60                                                                                 | .00                                                                                      |
| Frand | Total (Hill & Valley) : 4210 - Capital Outlay on Medical and Public H                                          | 2,03,77.60 | .00      | .00           | 2,03,77.60     | 2,03,77.60                                                                                                                              | .00                                                                   | .00                                                                         | 2,03,77.60                                                                               | .00                                                                                      |
|       | · - ·                                                                                                          |            |          |               |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                  |          |          | s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                         | 0<br>(a) | S<br>(b) | R<br>(c)   | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2217 Urban Development                                                                                                  |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 State Capital Development                                                                                            |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Direction and Administration                                                                                         |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| -   | 01 Town Planning                                                                                                        |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | Hill -                                                                                                                  | .00      | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                                                                                         | 1,75.50  | .00      | .00        | 1,75.50      |                                                                                                                                         |                                                                       |                                                                             | 1,41.10                                                                                  |                                                                                          |
|     | Valley -<br>191 Assistance to Local Bodies Corporations, Urban Development<br>Authorities, Town Improvement Board, etc. | 1,75.50  | .00      | .00        | 1,75.50      | 1,00.02                                                                                                                                 | . 12.42                                                               | . 19.00                                                                     | 1,41.10                                                                                  | 19.00                                                                                    |
| 2   | 04 Scheme under 15th FC Award                                                                                           | 00       |          | 00         | 00           | 00                                                                                                                                      |                                                                       |                                                                             | 00                                                                                       |                                                                                          |
|     | Hill -                                                                                                                  | .00      | .00      | .00        | .00          | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                | 64,00.00 | .00      | .00        | 64,00.00     | 64,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 64,00.00                                                                                 | .00                                                                                      |
|     | 800 Other Expenditure                                                                                                   |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 3   | 01 Consumption Charges for Street Lighting                                                                              | 00       |          | 00         |              | 00                                                                                                                                      |                                                                       |                                                                             | 00                                                                                       |                                                                                          |
|     | Hill -                                                                                                                  | .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                                                              | 00       |          | 00         |              | 00                                                                                                                                      |                                                                       |                                                                             | 00                                                                                       |                                                                                          |
|     | Hill -                                                                                                                  | .00      | .00      | .00        | .00          | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                | 8,37.00  | .00      | .00        | 8,37.00      | 7,30.73                                                                                                                                 | 51.78                                                                 | 3 18.88                                                                     | 6,78.96                                                                                  | 18.88                                                                                    |
| 5   | 08 Honorarium of Chairpersons, Vice-Chairpersons,<br>Councillors of Municipal Council                                   |          |          | 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                                                               |          |          | 00         |              |                                                                                                                                         |                                                                       |                                                                             | ~~                                                                                       |                                                                                          |
|     | Hill -                                                                                                                  | .00      | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                | 18.60    | .00      | .00        | 18.60        | 18.60                                                                                                                                   | .00                                                                   | .00                                                                         | 18.60                                                                                    | .00                                                                                      |
|     |                                                                                                                         |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                         |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | <b>Major Head</b><br>Sub Major Head                                                                         |            |                                 | Total Grant o | r Appropriatio | on         | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6)    |
|-----|-------------------------------------------------------------------------------------------------------------|------------|---------------------------------|---------------|----------------|------------|--------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|------------------------------------|
|     | Minor Head                                                                                                  |            |                                 |               |                |            | at the<br>begining of<br>the month               | current<br>month                 | current<br>month                       | amount(-)<br>(Col.3-                  | to total<br>grant or<br>appropria- |
|     | Sub Head                                                                                                    |            |                                 | (Runee        | s in lakh)     |            | (Col.7 of<br>previous month)<br>(Rs. in lakh)    | (Rs. in lakh)                    | (Rs. in lakh)                          | Col.6)<br>(Rs. in lakh)               | tion<br>(Col.3)                    |
| 1   | 2                                                                                                           |            |                                 | 3             |                |            | 4                                                | 5                                | 6                                      | 7                                     | 8                                  |
| _   |                                                                                                             |            | 0 S R T<br>(a) (b) (c) (a+b+c)  |               |                |            | -                                                |                                  |                                        |                                       |                                    |
| 7   | 16 Municipalities                                                                                           |            |                                 |               |                |            |                                                  |                                  |                                        |                                       |                                    |
|     | F                                                                                                           | ill -      | .00                             | .00           | .00            | .00        |                                                  |                                  |                                        |                                       |                                    |
|     | Val                                                                                                         | ey -       | 35.88                           | .00           | .00            | 35.88      | 35.88                                            | .00                              | 00.                                    | 35.88                                 | .00                                |
| 8   | 38 Pilot on Formulation of Local Area plan (LAP) and Town planning Scheme (TPS) under AMRUT (Central Share) | ill -      | .00                             | .00           | .00            | .00        | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     | Val                                                                                                         | ey -       | 80.00                           | .00           | .00            | 80.00      | 80.00                                            | .00                              | 00.                                    | 80.00                                 | .00                                |
| 9   | 42 Imphal Smart City Mission (State Share)                                                                  |            |                                 |               |                |            |                                                  |                                  |                                        |                                       |                                    |
|     |                                                                                                             | ill -      | .00                             | .00           | .00            | .00        |                                                  |                                  |                                        |                                       |                                    |
|     | Val                                                                                                         | ey - 10,   | 00.00                           | .00           | .00            | 10,00.00   | 10,00.00                                         | .00                              | .00                                    | 10,00.00                              | .00                                |
| 10  | 40 City Convention Centre                                                                                   |            | .00                             | .00           | .00            | .00        | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     | ۲<br>Val                                                                                                    | ill -      | 80.00                           | .00           | .00            | 80.00      |                                                  |                                  |                                        |                                       |                                    |
| 11  | 17 Asstt. to Govindaji Temple Board                                                                         | -у-        | 00.00                           | .00           | .00            | 00.00      | 00.00                                            |                                  | .00                                    | 00.00                                 | .00                                |
| 11  |                                                                                                             | ill -      | .00                             | .00           | .00            | .00        | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     | Val                                                                                                         | ey -       | 30.00                           | .00           | .00            | 30.00      | 30.00                                            | .00                              | .00                                    | 30.00                                 | .00                                |
| 12  | 18 Asstt. to Sanamahi Temple Board                                                                          |            |                                 |               |                |            |                                                  |                                  |                                        |                                       |                                    |
|     | F                                                                                                           | ill -      | .00                             | .00           | .00            | .00        | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     | Val                                                                                                         | ey -       | 20.00                           | .00           | .00            | 20.00      | 20.00                                            | .00                              | .00                                    | 20.00                                 | .00                                |
| 13  | 20 Development of Imphal City as Smart City                                                                 |            |                                 |               |                |            |                                                  |                                  |                                        |                                       |                                    |
| I   |                                                                                                             | ill -      | .00                             | .00           | .00            | .00        | 00.                                              |                                  |                                        |                                       |                                    |
| 7.4 | Val                                                                                                         | ey - 2,00, | 00.00                           | .00           | .00            | 2,00,00.00 | 2,00,00.00                                       | ) .00                            | 00.                                    | 2,00,00.00                            | .00                                |
| 14  | 03 Duties on Transfer of Property                                                                           | ill -      | .00 .00 .00                     |               |                |            | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     | ۲<br>Val                                                                                                    |            | .00 .00 .00 .00 .00 .00 .00 .00 |               |                |            |                                                  |                                  |                                        |                                       |                                    |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                       |          |                | Total Grant of<br>(Rupee | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                              |          | 0<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                                                                                      | .00                                                                                      |
|     | · · · · · · · · · · · · · · · · · · ·                                                                                        | Valley - | 90.00          | .00                      | .00                          | 90.00        | 90.00                                                                                                                                   | 00. (                                                                 | .00                                                                         | 90.00                                                                                    | .00                                                                                      |
| 16  | 46 Master Plan for DHQ & Moreh Town                                                                                          |          |                |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                              | Hill -   | .00            | .00                      | .00                          | .00          | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
| 17  | 41 Asstt. to PDA for implementation of Project with HUDCO                                                                    | Valley - | 1,00.00        | .00                      | .00                          | 1,00.00      | 1,00.00                                                                                                                                 | 00. 00                                                                | .00                                                                         | 1,00.00                                                                                  | .00                                                                                      |
|     | loan                                                                                                                         | Hill -   | .00            | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | ,                                                                                                                            | Valley - | 65,00.00       | .00                      | .00                          | 65,00.00     | 54,98.95                                                                                                                                | .00                                                                   | 15.40                                                                       | 54,98.95                                                                                 | 15.40                                                                                    |
| 18  | 04 Importing Knowledge for Building Construction                                                                             |          |                |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                              | Hill -   | .00            | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                                                                                              | Valley - | 15.00          | .00                      | .00                          | 15.00        | 15.00                                                                                                                                   | 00. (                                                                 | .00                                                                         | 15.00                                                                                    | .00                                                                                      |
| 19  | 15 Honorarium of Chairperson, Vice Chairman, Councillor of<br>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                                                                                  | .00                                                                                      |
| 20  | 37 Financial Assistance to Nagar Panchayats/ Small Town<br>Committee                                                         |          | .00            | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                                                                                              | Hill -   | .00<br>2,40.56 |                          | .00                          |              |                                                                                                                                         |                                                                       | .00                                                                         | .00<br>2,40.56                                                                           |                                                                                          |
| 21  | 39 Formulation of GIS-based Master Plans for AMRUT Cities                                                                    | Valley - | 2,40.00        | .00                      | .00                          | 2,40.56      | 2,40.50                                                                                                                                 | , .00                                                                 | .00                                                                         | 2,40.30                                                                                  | .00                                                                                      |
|     | (Central Share)                                                                                                              | Hill -   | .00            | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | ,                                                                                                                            | Valley - | 15.40          | .00                      | .00                          | 15.40        |                                                                                                                                         |                                                                       | .00                                                                         | 15.40                                                                                    |                                                                                          |
|     | 80 General                                                                                                                   | ,        |                |                          | -                            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul> <li>191 Assistance to Local Bodies, Corporations, Urban Develop<br/>Authorities, Town Improvement Board etc.</li> </ul> | oment    |                |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                              |          |                |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                              |          |                |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No.     | Major Head         Sub Major Head         Minor Head         Sub Head                                                                   |            | Total Grant or<br>(Rupee<br>3 | s in lakh) | n          | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------|------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| _       | -                                                                                                                                       | 0          | S                             | R          | Т          | -                                                                                                                                       |                                                                       |                                                                             |                                                                                          |                                                                                          |
|         |                                                                                                                                         | (a)        | (b)                           | (c)        | (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                                                                                      |
|         | Total Hill: 2217 - Urban Development :                                                                                                  | .00        | .00                           | .00        | .00        | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|         | Total Valley: 2217 - Urban Development :                                                                                                | 3,74,57.27 | .00                           | .00        | 3,74,57.27 | 3,63,27.97                                                                                                                              | 11,93.49                                                              | 11,93.49                                                                    | 3,62,63.78                                                                               | 3.19                                                                                     |
|         | Grand Total (Hill & Valley) : 2217 - Urban Development :                                                                                | 3,74,57.27 | .00                           | .00        | 3,74,57.27 | 3,63,27.97                                                                                                                              | 64.20                                                                 | 11,93.49                                                                    | 3,62,63.78                                                                               | 3.19                                                                                     |
|         | 3604Compensation and Assignments to Local Bodies<br>and Panchayati Raj Institutions200Other Miscellaneous Compensations and Assignments |            |                               |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 23      | 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                                                                                      |
| Total H | Iill: 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj                                                            | .00        | .00                           | .00        | .00        | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
| Fotal V | alley: 3604 - Compensation and Assignments to Local Bodies and Panchayati R                                                             | 29,79.12   | .00                           | .00        | 29,79.12   | ,                                                                                                                                       | .00                                                                   | .00                                                                         | 29,79.12                                                                                 | .00                                                                                      |
| Grand   | Total (Hill & Valley) : 3604 - Compensation and Assignments to Loca                                                                     | 29,79.12   | .00                           | .00        | 29,79.12   | 29,79.12                                                                                                                                | .00                                                                   | .00                                                                         | 29,79.12                                                                                 | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                   |          |            |          | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| -   |                                                                                          |          | 0<br>(a)   | s<br>(b) | R<br>(c)       | T<br>(a+b+c) | -                                                                                                                                       |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 4217 Capital Outlay on Urban Development                                                 |          |            |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <i>Ol State Capital Development</i><br>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                                                                                      |
|     |                                                                                          | Valley - | 27,77.80   | .00      | .00            | 27,77.80     | 27,77.80                                                                                                                                | .00                                                                   | .00                                                                         | 27,77.80                                                                                 | .00                                                                                      |
| 26  | 08 PMAY-Housing for ALL                                                                  |          |            |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                          | Hill -   | .00        | .00      | .00            | .00          |                                                                                                                                         | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     |                                                                                          | Valley - | 4,07,45.10 | .00      | .00            | 4,07,45.10   | 4,07,45.10                                                                                                                              | .00                                                                   | .00                                                                         | 4,07,45.10                                                                               | .00                                                                                      |
|     | 60 Other Urban Development Schemes                                                       |          |            |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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                                                                                      |
|     |                                                                                          | 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                                        |          | .00        | 00       | 00             | .00          | 00                                                                                                                                      | 00                                                                    | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                                                          | Hill -   |            | .00      | .00            |              | .00                                                                                                                                     | .00                                                                   |                                                                             |                                                                                          |                                                                                          |
|     | 04 Atal Mississ for Deines ation 0.15 has Tree for the CO                                | Valley - | 24,20.40   | .00      | .00            | 24,20.40     | 24,20.40                                                                                                                                | .00                                                                   | .00                                                                         | 24,20.40                                                                                 | .00                                                                                      |
| 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                                                                                      |
|     |                                                                                          |          |            |          | .00            |              |                                                                                                                                         |                                                                       |                                                                             | 8,00.00                                                                                  | .00                                                                                      |
|     |                                                                                          | Valley - | 8,00.00    | .00      | .00            | 8,00.00      | 8,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 0,00.00                                                                                  | .00                                                                                      |
|     |                                                                                          |          |            |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                          |          |            | L I      |                |              | I                                                                                                                                       |                                                                       |                                                                             | I                                                                                        |                                                                                          |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head               |            | Total Grant or<br>(Rupee: | • Appropriations of the second s | )n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                                      | 0<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                                                                                                                                | .00                                                                   | .00                                                                         | 20,34.75                                                                                 | .00                                                                                      |
|       | Total Hill: 4217 - Capital Outlay on Urban Development :             | .00        | .00                       | .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 4217 - Capital Outlay on Urban Development :           | 6,17,24.20 | .00                       | .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6,17,24.20   | 6,17,24.20                                                                                                                              | .00                                                                   | .00                                                                         | 6,17,24.20                                                                               | .00                                                                                      |
| Grand | Total (Hill & Valley) : 4217 - Capital Outlay on Urban Development : | 6,17,24.20 | .00                       | .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6,17,24.20   | 6,17,24.20                                                                                                                              | .00                                                                   | .00                                                                         | 6,17,24.20                                                                               | .00                                                                                      |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          |          | r Appropriatio<br>es in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     | <b>2</b>                                               | 0<br>(a) | s<br>(b) | R<br>(c)                      | T<br>(a+b+c) | -                                                                                                                                       |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
|     | 2230 Labour and Employment                             |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Labour                                              |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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                                                                                                                                | .00                                                                   | .00                                                                         | 10,00.00                                                                                 | .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) |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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                                                                                      |                                                                                          |
|     | Valley -                                               | 1,75.00  | .00      | .00                           | 1,75.00      | 1,75.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,75.00                                                                                  | .00                                                                                      |
|     | 02 Employment Service                                  |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                       |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 6   | 01 Direction                                           |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 68.20    | .00      | .00                           | 68.20        | 56.24                                                                                                                                   | 10.74                                                                 | 33.28                                                                       | 45.50                                                                                    | 33.28                                                                                    |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head |          | Total Grant or | · Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|-----------------------------------------------------------------------|----------|----------------|----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                       |          | (Rupees        | s in lakh)     |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                                     |          | 3              |                |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                       | 0<br>(a) | s<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 7   | 11 Special Employment Exchange for Physically Handicapped             |          | .0000 .00      |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Persons Hill -                                                        | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                                              | 14.79    | .00            | .00            | 14.79        | 12.44                                                                                                                  | . 1.18                                               | 3 23.87                                                    | 11.26                                                                   | 23.87                                                                                    |
| 8   | 17 Vocational Guidance and Employment Counselling                     |          |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                                | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  |                                                            | .00                                                                     | .00                                                                                      |
|     | Valley -                                                              | 5.69     | .00            | .00            | 5.69         | 5.69                                                                                                                   | 1.80                                                 | ) 31.63                                                    | 3.89                                                                    | 31.63                                                                                    |
| 9   | 04 Bishnupur District                                                 | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Hill -<br>Valley -                                                    | 2.00     | .00            | .00            | 2.00         | 2.00                                                                                                                   |                                                      |                                                            | 2.00                                                                    |                                                                                          |
| 10  | 05 Chandel District                                                   | 2.00     | .00            | .00            | 2.00         | 2.00                                                                                                                   |                                                      | .00                                                        | 2.00                                                                    | .00                                                                                      |
|     | 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                                                                                      |
|     | Valley -                                                              | 72.24    | .00            | .00            | 72.24        | 72.24                                                                                                                  | .00                                                  | .00                                                        | 72.24                                                                   | .00                                                                                      |
| 13  | 09 Enforcement of Employment Exchange (CNV)                           | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Hill -                                                                | .00      | .00<br>.00     | .00            | .00          | .00                                                                                                                    |                                                      |                                                            | .00                                                                     | .00                                                                                      |
| 1 / | Valley -<br>10 Imphal District                                        | .09      | .00            | .00            | .09          | .09                                                                                                                    | .00                                                  | .00                                                        | .09                                                                     | .00                                                                                      |
| 14  | Hill -                                                                | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                                              | 2.00     | .00            | .00            | 2.00         |                                                                                                                        |                                                      |                                                            | 2.00                                                                    |                                                                                          |
|     |                                                                       | -        |                | -              |              | _                                                                                                                      |                                                      |                                                            |                                                                         |                                                                                          |

| No. | Major Head                                                           |          | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount           | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6) |
|-----|----------------------------------------------------------------------|----------|---------------|----------------|--------------|------------------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|---------------------------------|
|     | Sub Major Head Minor Head                                            |          |               |                |              | at the<br>begining of                                      | current<br>month                 | current<br>month                       | amount(-)                             | to total<br>grant or            |
|     | Sub Head                                                             |          | -             |                |              | the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | (Rs. in lakh)                    | (Rs. in lakh)                          | (Col.3-<br>Col.6)<br>(Rs. in lakh)    | appropria-<br>tion<br>(Col.3)   |
|     |                                                                      |          |               | s in lakh)     |              |                                                            | 、 <i>、 、</i>                     | 、 , ,                                  | · · · · ·                             |                                 |
| 1   | 2                                                                    |          | 3             |                |              | 4                                                          | 5                                | 6                                      | 7                                     | 8                               |
|     |                                                                      | 0<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                             |
|     | Valley -                                                             | .09      | .00           | .00            | .09          | .09                                                        | .00                              | .00                                    | .09                                   | .00                             |
| 16  | 14 Special Employment Exchange for Physically Handicapped<br>Persons |          |               |                |              |                                                            |                                  |                                        |                                       |                                 |
|     |                                                                      | .00      | .00           | .00            | .00          | .00                                                        | .00                              |                                        | .00                                   | .00                             |
|     | Valley -                                                             | .09      | .00           | .00            | .09          | .09                                                        | .00                              | .00                                    | .09                                   | .00                             |
| 17  | 16 Tamenglong District                                               | 0.00     |               |                | 0.00         | 0.00                                                       |                                  |                                        | 0.00                                  |                                 |
|     | Hill -                                                               | 2.00     | .00           | .00            | 2.00         |                                                            |                                  |                                        | 2.00                                  |                                 |
|     | Valley -                                                             | .00      | .00           | .00            | .00          | .00                                                        | .00                              | .00                                    | .00                                   | .00                             |
| 18  | 18 Ukhrul District                                                   | .00      | .00           | .00            | .00          | .00                                                        | .00                              | .00                                    | .00                                   | .00                             |
|     | Hill -                                                               | 4.84     | .00           | .00            | 4.84         | 4.14                                                       |                                  |                                        | 3.79                                  |                                 |
| 1.0 | Valley - 19 University Employment Information and Guidance Bureau    | 4.04     | .00           | .00            | 4.04         | 4.14                                                       |                                  | 21.05                                  | 5.79                                  | 21.09                           |
| 19  | Hill -                                                               | .00      | .00           | .00            | .00          | .00                                                        | .00                              | .00                                    | .00                                   | .00                             |
|     | Valley -                                                             | 24.17    | .00           | .00            | 24.17        | 20.39                                                      |                                  |                                        | 18.50                                 |                                 |
| 20  | 20 Vocational Guidance and Carrier Study Unit                        | 2        | .00           | .00            | 2            | 20.00                                                      | 1.00                             |                                        | 10100                                 | 20.10                           |
| 20  | Hill -                                                               | .00      | .00           | .00            | .00          | .00                                                        | .00                              | .00                                    | .00                                   | .00                             |
|     | Valley -                                                             | 16.82    | .00           | .00            | 16.82        | 14.09                                                      | 1.41                             | 24.61                                  | 12.68                                 | 24.61                           |
| 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         | 7.28                                                       | .63                              | 22.04                                  | 6.65                                  | 22.04                           |
|     |                                                                      |          |               |                |              |                                                            |                                  |                                        |                                       |                                 |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head   |          |          | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                          | 0<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                                                                                      |
|     | Valley -                                                 | 2.00     | .00      | .00                          | 2.00         | 2.00                                                                                                                                    | .00                                                                   | .00                                                                         | 2.00                                                                                     | .00                                                                                      |
| 24  | 23 Ukhrul District                                       | 0.00     |          |                              |              |                                                                                                                                         |                                                                       |                                                                             | <b>.</b>                                                                                 |                                                                                          |
|     | Hill -                                                   | 2.00     | .00      | .00                          | 2.00         |                                                                                                                                         |                                                                       |                                                                             | 2.00                                                                                     | .00                                                                                      |
|     | Valley -                                                 | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 25  | 24 University Employment Information and Guidance Bureau | 00       | 00       | 00                           | .00          | 00                                                                                                                                      |                                                                       | 00                                                                          | 00                                                                                       | 00                                                                                       |
|     | Hill -                                                   | .00      | .00      | .00                          |              | .00<br>.57                                                                                                                              |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                 | .57      | .00      | .00                          | .57          | .57                                                                                                                                     | .00                                                                   | .00                                                                         | .57                                                                                      | .00                                                                                      |
| 0.6 | 004 Research, Survey and Statistics<br>09 Research       |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 26  | U9 Research Hill -                                       | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                 | 14.70    | .00      | .00                          | 14.70        |                                                                                                                                         |                                                                       |                                                                             | 11.14                                                                                    | 24.22                                                                                    |
|     | 101 Employment Services                                  |          | .00      |                              | 1 0          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 27  | 04 Bishnupur District                                    |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 27  | Hill -                                                   | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                 | 17.85    | .00      | .00                          | 17.85        | 8.28                                                                                                                                    | .00                                                                   | 53.61                                                                       | 8.28                                                                                     | 53.61                                                                                    |
| 28  | 13 Thoubal District                                      |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| -   | Hill -                                                   | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                 | 33.05    | .00      | .00                          | 33.05        | 22.02                                                                                                                                   | 2 2.56                                                                | 6 41.12                                                                     | 19.46                                                                                    | 41.12                                                                                    |
| 29  | 05 Chandel District                                      |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                   | 18.05    | .00      | .00                          | 18.05        | 5.98                                                                                                                                    | 3 1.32                                                                | 2 13.38                                                                     | 4.67                                                                                     | 74.13                                                                                    |
|     | Valley -                                                 | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                          |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                          |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head                                    |           | Total Grant o | or Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3- | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria- |
|-----|-------------------------------------------------------------------------------|-----------|---------------|-----------------|--------------|----------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------|
|     | Sub Head                                                                      |           | (Rupee        | es in lakh)     |              | (Col.7 of<br>previous month)<br>(Rs. in lakh)                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | Col.6)<br>(Rs. in lakh)                                       | tion<br>(Col.3)                                                       |
| 1   | 2                                                                             |           | 3             |                 |              | 4                                                                                      | 5                                                    | б                                                          | 7                                                             | 8                                                                     |
|     |                                                                               | 0<br>(a)  | s<br>(b)      | R<br>(c)        | T<br>(a+b+c) |                                                                                        |                                                      |                                                            |                                                               |                                                                       |
| 30  | 10 Senapati District                                                          |           |               |                 |              |                                                                                        |                                                      |                                                            |                                                               |                                                                       |
|     | Hi                                                                            |           |               |                 | 31.99        |                                                                                        |                                                      |                                                            | 24.05                                                         |                                                                       |
|     | Valle                                                                         | y00       | .00           | .00             | .00          | .00                                                                                    | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
| 31  | 12 Tamenglong District                                                        |           |               | 00              | 0.05         | 7.00                                                                                   |                                                      | 4.00                                                       | 0.75                                                          | 10.10                                                                 |
|     | Hi                                                                            |           |               | .00             | 8.35         |                                                                                        |                                                      |                                                            | 6.75                                                          |                                                                       |
|     | Valle                                                                         | y00       | .00           | .00             | .00          | .00                                                                                    | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
| 32  | 06 Churachandpur District<br>Hi                                               | 27.05     | .00           | .00             | 27.05        | 22.55                                                                                  | 5.00                                                 | 4.50                                                       | 22.55                                                         | 16.64                                                                 |
|     | Valle                                                                         | •         |               | .00             | .00          | .00                                                                                    |                                                      |                                                            | .00                                                           | .00                                                                   |
| 33  | 15 Ukhrul District                                                            | y         | .00           |                 |              |                                                                                        |                                                      | 100                                                        | 100                                                           |                                                                       |
| 55  | Hi                                                                            | I - 18.05 | .00           | .00             | 18.05        | 13.14                                                                                  | ۱.3 <u>۹</u>                                         | 6.30                                                       | 11.75                                                         | 34.90                                                                 |
|     | Valle                                                                         | y00       | .00           | .00             | .00          | .00                                                                                    | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
| 34  | 07 Imphal District                                                            |           |               |                 |              |                                                                                        |                                                      |                                                            |                                                               |                                                                       |
|     | Hi                                                                            | .00       | .00           | .00             | .00          | .00                                                                                    | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
|     | Valle                                                                         | y - 51.14 | .00           | .00             | 51.14        | 46.50                                                                                  | ) 4.81                                               | 18.48                                                      | 41.69                                                         | 18.48                                                                 |
| 35  | 16 Imphal East District                                                       |           |               |                 |              |                                                                                        |                                                      |                                                            |                                                               |                                                                       |
|     | Hil                                                                           |           |               | .00             | .00          | .00                                                                                    |                                                      |                                                            | .00                                                           | .00                                                                   |
|     | Valle                                                                         | y - 25.71 | .00           | .00             | 25.71        | 16.55                                                                                  | 5 1.47                                               | 41.35                                                      | 15.08                                                         | 41.35                                                                 |
|     | 800 Other expenditure                                                         |           |               |                 |              |                                                                                        |                                                      |                                                            |                                                               |                                                                       |
| 36  | 16 Model Career Centre (MCC) under National Career<br>Service(NCS) Project Hi | .00       | .00           | .00             | .00          | .00                                                                                    | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
|     | Valle                                                                         | •         |               | .00             | 10.94        |                                                                                        |                                                      |                                                            | 10.94                                                         |                                                                       |
|     | 03 Training                                                                   | y - 10.04 | .00           | .00             | 10.04        | 10.0-                                                                                  |                                                      | .00                                                        | 10.04                                                         |                                                                       |
|     | 003 Training of Craftsmen and Supervisors                                     |           |               |                 |              |                                                                                        |                                                      |                                                            |                                                               |                                                                       |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                            |          | Total Grant of | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| -   | <b>2</b>                                                                          | 0<br>(a) | s<br>(b)       | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       | 0                                                                           | ,                                                                                        | 5                                                                                        |
| 37  | 14 Training of Craftsman and Supervision                                          |          |                |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                            | 5,56.80  | .00            | .00                          | 5,56.80      | 4,93.58                                                                                                                                 | 31.42                                                                 | 94.64                                                                       | 4,62.16                                                                                  | 17.00                                                                                    |
|     | Valley -                                                                          | 15,27.65 | .00            | .00                          | 15,27.65     | 14,06.13                                                                                                                                | 3 1,06.42                                                             | 2 14.92                                                                     | 12,99.71                                                                                 | 14.92                                                                                    |
|     | 101 Industrial Training Institutes                                                |          |                |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 38  | 11 Industrial Training Institute                                                  |          |                |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                            | 34.00    | .00            | .00                          | 34.00        | 34.00                                                                                                                                   | .00                                                                   | .00                                                                         | 34.00                                                                                    | .00                                                                                      |
|     | Valley -                                                                          | 2,62.00  | .00            | .00                          | 2,62.00      | 2,62.00                                                                                                                                 | .00                                                                   | .00                                                                         | 2,62.00                                                                                  | .00                                                                                      |
| 39  | 04 Vocational Training Project                                                    |          |                |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                            | .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                                                                                      |                                                                                          |
|     | 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<br>Share                    |          |                |                              | ~~           |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                   | .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<br>State Share          | .00      | 00             | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| I   |                                                                                   | 1        | .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<br>(STRIVE) Central Share | .00      | .00            | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | 1111-                                                                             | 1        |                |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Valley -                                                                          | 2,60.00  | .00            | .00                          | 2,60.00      | 2,60.00                                                                                                                                 | ) .00                                                                 | .00                                                                         | 2,60.00                                                                                  | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                |          |          | • Appropriatio<br>s in lakh) | m            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                       | 0<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). Hill - | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | `́́́́́́́́́́́́́́́́́́́́́́́́́́́́́́́́́́́́                                                 |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Valley -                                                                              | 15,27.51 | .00      | .00                          | 15,27.51     | 15,27.51                                                                                                                                | .00                                                                   | .00                                                                         | 15,27.51                                                                                 | .00                                                                                      |
|     | Total Hill: 2230 - Labour and Employment :                                            | 7,04.29  | .00      | .00                          | 7,04.29      | 6,13.05                                                                                                                                 | 37.13                                                                 | 1,28.36                                                                     | 5,75.93                                                                                  | 18.23                                                                                    |
|     | Total Valley: 2230 - Labour and Employment :                                          | 64,24.61 | .00      | .00                          | 64,24.61     | 62,43.54                                                                                                                                | 3,15.51                                                               | 3,15.51                                                                     | 61,09.10                                                                                 | 4.91                                                                                     |
|     | Grand Total (Hill & Valley) : 2230 - Labour and Employment :                          | 71,28.90 | .00      | .00                          | 71,28.90     | 68,56.59                                                                                                                                | 1,71.58                                                               | 4,43.87                                                                     | 66,85.03                                                                                 | 6.23                                                                                     |
|     | 2235 Social Security and Welfare                                                      |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Rehabilitation                                                                     |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 200 Other Relief Measures                                                             |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 45  | 01 Labour Cess/labour Victims Accidents                                               |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                              | 10.00    | .00      | .00                          | 10.00        | 10.00                                                                                                                                   | .00                                                                   | .00                                                                         | 10.00                                                                                    | .00                                                                                      |
| 46  | 17 Labour Cess / Labour victim Accidents                                              |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                              | 25.00    | .00      | .00                          | 25.00        | 25.00                                                                                                                                   | .00                                                                   | .00                                                                         | 25.00                                                                                    | .00                                                                                      |
|     | Total Hill: 2235 - Social Security and Welfare :                                      | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2235 - Social Security and Welfare :                                    | 35.00    | .00      | .00                          | 35.00        | 35.00                                                                                                                                   | .00                                                                   | .00                                                                         | 35.00                                                                                    | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 2235 - Social Security and Welfare :                    | 35.00    | .00      | .00                          | 35.00        | 35.00                                                                                                                                   | .00                                                                   | .00                                                                         | 35.00                                                                                    | .00                                                                                      |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head                                                                                                                                    |                           |                   | r Appropriatio    | n                         | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                                                                                                                                        |                           | (Rupe             | es in lakh)       |                           | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
| 47  | 4250 Capital Outlay on other Social Services<br>800 Other Expenditure<br>11 Industrial Training Institute<br>Hill -                                                                                      | 0<br>(a)                  | з<br>(Ъ)<br>.00   | R<br>(C)          | т<br>(а+b+с)              |                                                                                                                                         | .00                                                                   | .00                                                                         |                                                                                          | .00                                                                                      |
|     | Valley -                                                                                                                                                                                                 | 2,00.00                   | .00               | .00               | 2,00.00                   | 2,00.00                                                                                                                                 | ) .00                                                                 |                                                                             |                                                                                          | .00                                                                                      |
|     | Total Hill: 4250 - Capital Outlay on other Social Services :<br>Total Valley: 4250 - Capital Outlay on other Social Services :<br>Total (Hill & Valley) : 4250 - Capital Outlay on other Social Services | .00<br>2,00.00<br>2,00.00 | .00<br>.00<br>.00 | .00<br>.00<br>.00 | .00<br>2,00.00<br>2,00.00 | 2,00.00                                                                                                                                 | .00<br>.00<br>.00                                                     | .00<br>.00<br>.00                                                           | 2,00.00                                                                                  |                                                                                          |

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.

| No.  | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                                             |            | (Rupe    | or Appropriatio<br>es in lakh) | on           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|      |                                                                                                                                                                                                    | 0<br>(a)   | s<br>(b) | R<br>(C)                       | т<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      |                                                                                                                                                                                                    | (-)        | ( )      | (0)                            | (2.2.0)      |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | <ul> <li>2071 Pension and other Retirement Benefit</li> <li>01 Civil</li> <li>110 Pension of Employees of Local Bodies</li> <li>06 Pension to Employees of Autonomous District Councils</li> </ul> |            |          |                                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1    | Hill -                                                                                                                                                                                             | 1,00,00.00 | .00      | .00                            | 1,00,00.00   | 96,57.89                                                                                                                                | 2,92.15                                                               | 6,34.26                                                                     | 93,65.74                                                                                 | 6.34                                                                                     |
|      | Valley -                                                                                                                                                                                           | .00        | .00      | .00                            | .00          | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
| 2    | 07 Leave Salaries of Autonomous District Councils                                                                                                                                                  | .00        | .00      | .00                            | .00          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 2    | Hill -                                                                                                                                                                                             | 12,00.00   | .00      | .00                            | 12,00.00     | 11,98.56                                                                                                                                | 5 1,14.90                                                             | ) 1,16.34                                                                   | 10,83.66                                                                                 | 9.70                                                                                     |
|      | Valley -                                                                                                                                                                                           | .00        | .00      | .00                            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|      | Total Hill: 2071 - Pension and other Retirement Benefit :                                                                                                                                          | 1,12,00.00 | .00      | .00                            | 1,12,00.00   | 1,08,56.45                                                                                                                              | 4,07.05                                                               | 7,50.60                                                                     | 1,04,49.40                                                                               | 6.70                                                                                     |
|      | Total Valley: 2071 - Pension and other Retirement Benefit :                                                                                                                                        | .00        | .00      | .00                            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
| Gran | d Total (Hill & Valley) : 2071 - Pension and other Retirement Benefit :                                                                                                                            | 1,12,00.00 | .00      | .00                            | 1,12,00.00   | 1,08,56.45                                                                                                                              | 4,07.05                                                               | 7,50.60                                                                     | 1,04,49.40                                                                               | 6.70                                                                                     |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                                                                   |                              |          |                   | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                                                                                                          |                              | 0<br>(a) | s<br>(b)          | R<br>(c)       | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul> <li>2225 Welfare of Scheduled Castes, Schedule Tribes,<br/>Other Backward Classes and Minorities</li> <li>02 Welfare of Scheduled Tribes</li> <li>001 Direction and Administration</li> <li>04 Direction</li> </ul> |                              |          |                   |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 3   | 01 Direction                                                                                                                                                                                                             |                              | 10,96.94 | .00               | .00            | 10,96.94     | 9,30.51                                                                                                                                 | 83.99                                                                 | 2,50.42                                                                     | 8,46.52                                                                                  | 22.83                                                                                    |
|     |                                                                                                                                                                                                                          | Hill -                       | 10,90.94 | .00<br>.00        | .00            | 10,90.94     |                                                                                                                                         |                                                                       |                                                                             | 9,08.42                                                                                  |                                                                                          |
| 4   | 02 Financial Assistance to Manipur Tribal Development<br>Corporation                                                                                                                                                     | alley -<br>Hill -<br>alley - | .00      | .00<br>.00<br>.00 | .00<br>.00     | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | 9,08.42<br>.00<br>1,00.00                                                                | .00                                                                                      |
|     | 102 Economic Development                                                                                                                                                                                                 | unoy                         |          |                   |                | ,            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 5   | 05 Economic Upliftment                                                                                                                                                                                                   |                              |          |                   |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| Ũ   |                                                                                                                                                                                                                          | Hill -                       | .00      | .00               | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | V                                                                                                                                                                                                                        | alley -                      | 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      | 2,30.00                                                                                                                                 | 00. (                                                                 | 20.00                                                                       | 2,30.00                                                                                  | 8.00                                                                                     |
|     | V                                                                                                                                                                                                                        | alley -                      | .00      | .00               | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 7   | 09 Research and Training(Central Share)                                                                                                                                                                                  |                              |          |                   |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| I   |                                                                                                                                                                                                                          | Hill -                       | .00      | .00               | .00            | .00          |                                                                                                                                         | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     |                                                                                                                                                                                                                          | alley -                      | 1,00.00  | .00               | .00            | 1,00.00      | 1,00.00                                                                                                                                 | ) .00                                                                 | .00                                                                         | 1,00.00                                                                                  | .00                                                                                      |
| 8   | 32 Financial Assistance to Adimjati (ACA)                                                                                                                                                                                |                              | E 00     |                   | 00             | E 00         |                                                                                                                                         |                                                                       | 00                                                                          | E 00                                                                                     |                                                                                          |
|     |                                                                                                                                                                                                                          | Hill -                       | 5.00     | .00               | .00            | 5.00         |                                                                                                                                         |                                                                       |                                                                             | 5.00                                                                                     |                                                                                          |
|     | V                                                                                                                                                                                                                        | alley -                      | .00      | .00               | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head    |          | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | )n             | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                           | 0<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                                                                                      |
|     | 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        | 2,80.00                                                                                                                                 | .00                                                                   |                                                                             | 2,80.00                                                                                  | .00                                                                                      |
|     | Valley -                                                  | .00      | .00                     | .00                          | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | 283 Housing                                               |          |                         |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 13  | 08 Housing                                                | 5,00.00  | .00                     | .00                          | 5,00.00        | 5,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 5,00.00                                                                                  | .00                                                                                      |
|     | Hill -<br>Mallari                                         | .00      | .00                     | .00                          | 3,00.00<br>.00 | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | 794 Special Central Assistance for Tribal sub-Plan        | .00      | .00                     | .00                          | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 14  | 31 Scheme under Pradhan Mantri Aadi Adarsh Gram Yojana    |          |                         |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 14  | (PMAAGY) Hill -                                           | .00      | .00                     | .00                          | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                  | 17,93.44 | .00                     | .00                          | 17,93.44       | 17,93.44                                                                                                                                | .00                                                                   |                                                                             | 17,93.44                                                                                 | .00                                                                                      |
| 15  | 19 Special Development Programme under Proviso to Article | ,        | .00                     | .00                          | .,             | ,                                                                                                                                       | .00                                                                   | .50                                                                         | .,                                                                                       |                                                                                          |
|     | 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                                     |          |                         |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | •                                                         |          |                         |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          | an No : 2 of 8                                                                           |

| No.     | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                       |            | Total Grant or<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|         |                                                                              | 0<br>(a)   | s<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10      | 07 Post Matric Scholarships Scheme                                           |            |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 16      | 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                                                                                 |                                                                                          |
| 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                                                                                      |                                                                                          |
|         | Valley -                                                                     | 60.00      | .00                      | .00                          | 60.00        | 60.00                                                                                                                                   | .00                                                                   | .00                                                                         | 60.00                                                                                    | .00                                                                                      |
| 19      | 16 Procurement of Water tank/ Poly pipes<br>Hill -                           | 20.00      | .00                      | .00                          | 20.00        | 20.00                                                                                                                                   | .00                                                                   | .00                                                                         | 20.00                                                                                    | .00                                                                                      |
|         | Valley -                                                                     | .00        | .00<br>.00               | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
| 20      | 05 Maram Primitive Tribe Project                                             | .00        | .00                      | .00                          | .00          |                                                                                                                                         | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 20      | 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                                                                                      |
| Fotal H | ill: 2225 - Welfare of Scheduled Castes,Schedule Tribes, Other Backward Clas | 59,84.04   | .00                      | .00                          | 59,84.04     | 57,97.61                                                                                                                                | 83.99                                                                 | 2,70.42                                                                     | 57,13.62                                                                                 | 4.52                                                                                     |
| Fotal V | alley: 2225 - Welfare of Scheduled Castes,Schedule Tribes, Other Backward C  | 1,00,97.71 | .00                      | .00                          | 1,00,97.71   | 1,00,25.50                                                                                                                              | 1,19.18                                                               | 1,19.18                                                                     | 99,78.53                                                                                 | 1.18                                                                                     |
| Frand   | Total (Hill & Valley) : 2225 - Welfare of Scheduled Castes, Schedule T       | 1,60,81.75 | .00                      | .00                          | 1,60,81.75   | 1,58,23.11                                                                                                                              | 1,30.97                                                               | 3,89.60                                                                     | 1,56,92.15                                                                               | 2.42                                                                                     |

| No. | Major Head                                                                                                                                                               |          | Total Grant or  | Annronriatio  | m            | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------------|---------------|--------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                                                                                                                                           |          | i stai Graitt U | sppi opriatio |              | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                                                                                                                               |          |                 |               |              | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                                                                                                                                 |          |                 |               |              | (Col.7 of                        |                       |                            | Col.6)                  | tion                   |
|     |                                                                                                                                                                          |          | (Rupees         | s in lakh)    |              | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                                                                                                                                                        |          | 3               |               |              | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                                                                                                                                                          | 0<br>(a) | S<br>(b)        | R<br>(c)      | T<br>(a+b+c) |                                  |                       |                            |                         |                        |
|     | <ul> <li>3604 Compensation and Assignments to Local Bodies<br/>and Panchayati Raj Institutions</li> <li>200 Other Miscellaneous Compensations and Assignments</li> </ul> |          |                 |               |              |                                  |                       |                            |                         |                        |
| 21  | 04 Headquarter                                                                                                                                                           |          |                 |               |              |                                  |                       |                            |                         |                        |
|     | Hill -                                                                                                                                                                   | 7,78.76  | .00             | .00           | 7,78.76      |                                  | 1,18.89               | ,                          | 6,14.36                 |                        |
|     | Valley -                                                                                                                                                                 | .00      | .00             | .00           | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
| 22  | 05 Soil and Water Conservation                                                                                                                                           | 1,05.14  | .00             | .00           | 1,05.14      | 1,00.42                          | 13.81                 | 18.53                      | 86.61                   | 17.62                  |
|     | Hill -                                                                                                                                                                   | .00      | .00             | .00           | .00          | .00                              | .00                   |                            | .00                     |                        |
| 23  | Valley -<br>09 Financial Assistance to ADCs                                                                                                                              | .00      | .00             | .00           | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
| 23  | Hill -                                                                                                                                                                   | 5,20.00  | .00             | .00           | 5,20.00      | 5,20.00                          | .00                   | .00                        | 5,20.00                 | .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      |                                  |                       |                            | 3,64.67                 |                        |
|     | Valley -                                                                                                                                                                 | .00      | .00             | .00           | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
| 26  | 06 Animal Husbandry                                                                                                                                                      | 3,94.42  | .00             | .00           | 3,94.42      | 3,72.14                          | 63.01                 | 85.30                      | 3,09.12                 | 21.63                  |
|     | Hill -                                                                                                                                                                   |          |                 |               |              |                                  |                       |                            |                         |                        |
| 27  | 07 Forestry and Wild Life                                                                                                                                                | .00      | .00             | .00           | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
| 27  | 07 Forestry and wind Line Hill -                                                                                                                                         | 29.03    | .00             | .00           | 29.03        | 27.42                            | 4.61                  | 6.22                       | 22.81                   | 21.43                  |
|     | Valley -                                                                                                                                                                 | .00      | .00             | .00           | .00          | .00                              | .00                   |                            | .00                     |                        |
|     |                                                                                                                                                                          |          |                 |               |              |                                  |                       |                            |                         |                        |

| No.     | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                       |            | · •      | s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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        | I          |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | /                                                                                        | ð                                                                                        |
|         |                                                                              | 0<br>(a)   | s<br>(b) | R<br>(C)   | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|         |                                                                              | (-/        | (=)      | (-)        | ()           |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|         |                                                                              |            |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 28      | 01 Public Works                                                              | 1 22 05    | 00       | 00         | 1 22 05      | 1 25 52                                                                                                                                 | 18.89                                                                 | 25.41                                                                       | 1,06.64                                                                                  | 19.24                                                                                    |
|         | Hill -                                                                       | 1,32.05    | .00      | .00        | 1,32.05      |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|         | Valley -                                                                     | .00        | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 29      | 02 Elementary Education                                                      | 2 66 67 00 |          | .00        | 2 66 67 00   | 2 20 42 20                                                                                                                              | 78,22.84                                                              | 1 05 47 55                                                                  | 2 61 10 45                                                                               | 28.77                                                                                    |
|         | Hill -                                                                       | 3,66,67.00 | .00      |            | 3,66,67.00   |                                                                                                                                         |                                                                       |                                                                             | 2,61,19.45                                                                               |                                                                                          |
|         | Valley -                                                                     | .00        | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 30      | 12 Devolution of Funds under 3rd State Finance Commission<br>Award           | 55 00 05   |          |            | FF 00 0F     | 55 00 05                                                                                                                                |                                                                       |                                                                             | FF 00 0F                                                                                 |                                                                                          |
|         | HIII -                                                                       | 55,93.95   | .00      | .00        | 55,93.95     |                                                                                                                                         |                                                                       |                                                                             | 55,93.95                                                                                 | .00                                                                                      |
|         | Valley -                                                                     | .00        | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 31      | 08 Salaries/Honorarium to District Council Members                           | 0.04.04    |          | 00         | 0.04.04      | 0.04.04                                                                                                                                 |                                                                       |                                                                             | 0.04.04                                                                                  |                                                                                          |
|         | Hill -                                                                       | 2,04.84    | .00      | .00        | 2,04.84      |                                                                                                                                         |                                                                       |                                                                             | 2,04.84                                                                                  | .00                                                                                      |
|         | Valley -                                                                     | .00        | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| Total H | lill: 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj | 5,28,75.48 | .00      | .00        | 5,28,75.48   | 5,00,36.68                                                                                                                              | 81,34.86                                                              | 1,09,73.66                                                                  | 4,19,01.82                                                                               | 20.75                                                                                    |
| Fotal V | alley: 3604 - Compensation and Assignments to Local Bodies and Panchayati R  | .00        | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
| Grand   | Total (Hill & Valley) : 3604 - Compensation and Assignments to Loca          | 5,28,75.48 | .00      | .00        | 5,28,75.48   | 5,00,36.68                                                                                                                              | 81,34.86                                                              | 1,09,73.66                                                                  | 4,19,01.82                                                                               | 20.75                                                                                    |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                                    |                |          | or Appropriation | n              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       | <ul> <li>4225 Capital Outlay on Welfare of Scheduled Castes,<br/>Scheduled Tribes, OBC &amp; Minorities</li> <li>02 Welfare of Scheduled Tribes</li> <li>800 Other Expenditure</li> </ul> | 0<br>(a)       | s<br>(b) | R<br>(C)         | T<br>(a+b+c)   |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 32    | 32 Construction of Building                                                                                                                                                               |                |          |                  |                | 0.00.00                                                                                                                                 |                                                                       |                                                                             | 0.00.00                                                                                  |                                                                                          |
|       | Hill -                                                                                                                                                                                    | 6,00.00        | .00      | .00              | 6,00.00        |                                                                                                                                         |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
|       | Valley -                                                                                                                                                                                  | .00            | .00      | .00              | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | (ill: 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, O<br>Valley: 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes                         | 6,00.00<br>.00 | .00      | .00<br>.00       | 6,00.00<br>.00 | .00                                                                                                                                     | .00<br>.00                                                            | .00<br>.00                                                                  |                                                                                          |                                                                                          |
| Grand | Total (Hill & Valley) : 4225 - Capital Outlay on Welfare of Scheduled                                                                                                                     | 6,00.00        | .00      | .00              | 6,00.00        | 6,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 6,00.00                                                                                  | .00                                                                                      |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          |          | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        | 0<br>(a) | s<br>(b) | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2408 Food, Storage and Warehousing                     |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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     | 8,87.96                                                                                                                                 | 64.68                                                                 | 3 18.97                                                                     | 8,23.28                                                                                  | 18.97                                                                                    |
| 2   | 02 Bishnupur District                                  |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 1,41.30  | .00      | .00                          | 1,41.30      | 1,24.11                                                                                                                                 | 7.04                                                                  | 17.15                                                                       | 1,17.07                                                                                  | 17.15                                                                                    |
| 3   | 09 Imphal East District                                |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 1,83.25  | .00      | .00                          | 1,83.25      | 1,55.48                                                                                                                                 | 10.29                                                                 | 20.77                                                                       | 1,45.19                                                                                  | 20.77                                                                                    |
| 4   | 15 Thoubal District                                    |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 1,10.60  | .00      | .00                          | 1,10.60      | 94.12                                                                                                                                   | 8.24                                                                  | 22.35                                                                       | 85.88                                                                                    | 22.35                                                                                    |
| 5   | 03 Chandel District                                    |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 71.85    | .00      | .00                          | 71.85        |                                                                                                                                         | 4.33                                                                  |                                                                             | 58.51                                                                                    |                                                                                          |
|     | Valley -                                               | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 6   | 13 Senapati District                                   |          |          |                              |              |                                                                                                                                         | 1                                                                     |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 58.67    | .00      | .00                          | 58.67        |                                                                                                                                         |                                                                       |                                                                             | 41.99                                                                                    |                                                                                          |
|     | Valley -                                               | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 7   | 14 Tamenglong District                                 | 07.47    |          | ~~                           | 07.47        |                                                                                                                                         |                                                                       | 0.04                                                                        | 00.40                                                                                    | 04.00                                                                                    |
|     | Hill -                                                 | 37.17    | .00      | .00                          | 37.17        |                                                                                                                                         |                                                                       |                                                                             | 29.13                                                                                    |                                                                                          |
|     | Valley -                                               | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                        |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head    |              | Total Grant o | r Appropriatio | )n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or |
|-----|---------------------------------|--------------|---------------|----------------|--------------|---------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|
|     | Minor Head<br>Sub Head          |              | (Ruped        | es in lakh)    |              | the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)                | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | appropria-<br>tion<br>(Col.3)                           |
| 1   | 2                               |              | 3             |                |              | 4                                                                         | 5                                                    | 6                                                          | 7                                                  | 8                                                       |
|     |                                 | 0<br>(a)     | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 8   | 04 Churachandpur District       | 00.54        |               |                | 00.54        | 05.05                                                                     |                                                      |                                                            |                                                    | 00.54                                                   |
|     | Hill -                          | 82.51        | .00           | .00            | 82.51        | 65.68                                                                     |                                                      |                                                            | 60.61                                              |                                                         |
| 9   | Valley -<br>17 Ukhrul District  | .00          | .00           | .00            | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
| 9   | Hill -                          | 68.93        | .00           | .00            | 68.93        | 62.96                                                                     | 3.02                                                 | 8.99                                                       | 59.94                                              | 13.04                                                   |
|     | Valley -                        | .00          | .00           | .00            | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
| 10  | 08 Imphal District              |              |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                          | .00          | .00           | .00            | .00          | .00                                                                       |                                                      |                                                            | .00                                                |                                                         |
|     | Valley -                        | 1,45.33      | .00           | .00            | 1,45.33      | 1,25.52                                                                   | 2 9.56                                               | 20.21                                                      | 1,15.96                                            | 20.21                                                   |
| 11  | 16 Kangpokpi District<br>Hill - | 1,12.66      | .00           | .00            | 1,12.66      | 93.66                                                                     | 6 7.00                                               | 26.00                                                      | 86.66                                              | 23.08                                                   |
|     | Valley -                        |              | .00           | .00            | .00          | .00                                                                       |                                                      |                                                            | .00                                                |                                                         |
| 12  | 18 Jiribam District             |              |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                          | .00          | .00           | .00            | .00          | .00                                                                       |                                                      |                                                            | .00                                                |                                                         |
|     | Valley -                        | 45.17        | .00           | .00            | 45.17        | 40.68                                                                     | 3 11.49                                              | 35.40                                                      | 29.18                                              | 35.40                                                   |
| 13  | 19 Noney Disrtict<br>Hill -     | 32.28        | .00           | .00            | 32.28        | 28.86                                                                     | 5 1.71                                               | 5.13                                                       | 27.15                                              | 15.89                                                   |
|     | - ۱۱۱۱<br>- Valley              |              | .00           | .00            | .00          | .00                                                                       |                                                      |                                                            | .00                                                |                                                         |
| 14  | 20 Kamjong Disrtict             |              |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                          | 41.33        | .00           | .00            | 41.33        | 36.42                                                                     | 2.00                                                 | 4.91                                                       | 36.42                                              | 11.88                                                   |
|     | Valley -                        | .00          | .00           | .00            | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
| 15  | 21 Tengnoupal District          | <b>FE 20</b> |               | 00             | 55.38        | 51.21                                                                     | 2.09                                                 | 6.26                                                       | 49.12                                              | 11.20                                                   |
|     | Hill -                          | 55.38<br>.00 | .00<br>.00    | .00<br>.00     |              | .00                                                                       |                                                      |                                                            | 49.12<br>.00                                       |                                                         |
|     | Valley -                        | .00          | .00           | .00            | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |

| No. | Major Head                                                    |          | Total Grant o | r Appropriatio | on           | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|---------------------------------------------------------------|----------|---------------|----------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                                |          |               |                |              | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                    |          |               |                |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                      |          |               |                |              | (Col.7 of previous month)      |                       |                            | <b>Col.6</b> )          | tion<br>(Col.3)        |
|     |                                                               |          | (Rupee        | es in lakh)    |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           |                        |
| 1   | 2                                                             |          | 3             |                |              | 4                              | 5                     | 6                          | 7                       | 8                      |
|     |                                                               | 0<br>(a) | s<br>(b)      | R<br>(C)       | T<br>(a+b+c) |                                |                       |                            |                         |                        |
| 16  | 22 Pherzawl District                                          |          |               |                |              |                                |                       |                            |                         |                        |
|     | Hill -                                                        | 32.28    | .00           | .00            | 32.28        | 31.20                          | .54                   | 1.62                       | 30.66                   | 5.02                   |
|     | Valley -                                                      | .00      | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
| 17  | 23 Kakching                                                   |          |               |                |              |                                |                       |                            |                         |                        |
|     | Hill -                                                        | .00      | .00           | .00            | .00          |                                |                       |                            | .00                     |                        |
|     | Valley -<br>101 Procurement and Supply                        | 79.44    | .00           | .00            | 79.44        | 72.99                          | 3.23                  | 12.19                      | 69.76                   | 12.19                  |
| 18  | 10 Central Assistance to State under NFSA                     |          |               |                |              |                                |                       |                            |                         |                        |
| 10  | 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                    |
| 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) |          |               |                |              |                                |                       |                            |                         |                        |
|     | ,<br>,<br>,                                                   | .00      | .00           | .00            | .00          |                                |                       |                            | .00                     |                        |
|     | Valley -                                                      | 8,21.00  | .00           | .00            | 8,21.00      | 8,21.00                        | .00                   | .00                        | 8,21.00                 | .00                    |
| 0.1 | 102 Food Subsidies<br>16 Transportation of Food Grains        |          |               |                |              |                                |                       |                            |                         |                        |
| 21  | Hill -                                                        | .00      | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                                      | 2,00.00  | .00           | .00            | 2,00.00      |                                |                       |                            | 2,00.00                 |                        |
|     | 800 Other Expenditure                                         | _,       |               |                | _,00100      | _,                             |                       |                            | _,                      |                        |
| 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                    |

| No. | Major Head                                                 |                    |              | Total Grant o | r Appropriatio | )n           | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|------------------------------------------------------------|--------------------|--------------|---------------|----------------|--------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                             |                    |              | 10000 01000   |                | ·            | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                 |                    |              |               |                |              | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                   |                    |              |               |                |              | (Col.7 of                        |                       |                            | Col.6)                  | tion                   |
|     |                                                            |                    |              | (Rupee        | es in lakh)    |              | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                                          |                    |              | 3             |                |              | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                                            |                    | 0<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      | 70.09                            | .00                   | 30.74                      | 70.09                   | 30.74                  |
| 24  | 06 Consumer Dispute Redressal Fora (District Fora)         |                    | .00          | 00            | .00            | .00          | 00                               | .00                   | .00                        | .00                     | .00                    |
|     |                                                            | Hill -<br>Valley - | .00<br>96.58 | .00<br>.00    | .00            | .00<br>96.58 | .00<br>96.58                     |                       |                            | 80.51                   | .00<br>16.64           |
| 25  | 32 Construction of Toilets under Swachhta Mission (Central | valley -           | 30.50        | .00           | .00            | 90.00        | 30.30                            | 10.07                 | 10.04                      | 00.01                   | 10.04                  |
| 23  | 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                    |
|     |                                                            | Valley -           | 5.00         | .00           | .00            | 5.00         | 5.00                             | .00                   | .00                        | 5.00                    | .00                    |
| 27  | 08 Payment of Compensation/Relief                          | 1.130              | .00          | .00           | .00            | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
|     |                                                            | Hill -<br>Valley - | 1,00.00      | .00           | .00            | 1,00.00      |                                  |                       |                            | 1,00.00                 | .00                    |
| 28  | 09 Computerisation of Target Public Distribution System    | valicy             | 1,00.00      | .00           |                | 1,00.00      | 1,00.00                          |                       |                            | 1,00100                 |                        |
| 20  | (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                    |
|     |                                                            | 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                    |
|     |                                                            |                    |              |               |                |              |                                  |                       |                            |                         |                        |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                |            | •        | s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                       | 0<br>(a)   | s<br>(b) | R<br>(C)   | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                       |            |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Total Hill: 2408 - Food, Storage and Warehousing :                    | 5,93.06    | .00      | .00        | 5,93.06      | 5,10.48                                                                                                                                 | 30.30                                                                 | 1,12.87                                                                     | 4,80.19                                                                                  | 19.03                                                                                    |
|     | Total Valley: 2408 - Food, Storage and Warehousing :                  | 1,62,47.87 | .00      | .00        | 1,62,47.87   | 1,59,96.53                                                                                                                              | 3,81.95                                                               | 3,81.95                                                                     | 1,58,65.92                                                                               | 2.35                                                                                     |
|     | Grand Total (Hill & Valley) : 2408 - Food, Storage and Warehousing :  | 1,68,40.93 | .00      | .00        | 1,68,40.93   | 1,65,07.01                                                                                                                              | 1,60.90                                                               | 4,94.82                                                                     | 1,63,46.11                                                                               | 2.94                                                                                     |
|     | 3475 Other General Economic Services                                  |            |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 106 Regulation of Weights and Measures                                |            |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 31  | 11 Regulation of Weights and Measures                                 |            |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                | 2.84       | .00      | .00        | 2.84         | 2.84                                                                                                                                    | .00                                                                   | .00                                                                         | 2.84                                                                                     | .00                                                                                      |
|     | Valley -                                                              | 4,05.21    | .00      | .00        | 4,05.21      | 2,86.61                                                                                                                                 | 38.09                                                                 | 38.67                                                                       | 2,48.52                                                                                  | 38.67                                                                                    |
| 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                                                                                      |
|     | Total Hill: 3475 - Other General Economic Services :                  | 2.84       | .00      | .00        | 2.84         | 2.84                                                                                                                                    | .00                                                                   | .00                                                                         | 2.84                                                                                     | .00                                                                                      |
|     | Total Valley: 3475 - Other General Economic Services :                | 4,21.21    | .00      | .00        | 4,21.21      | 3,02.61                                                                                                                                 | 1,56.69                                                               | 1,56.69                                                                     | 2,64.52                                                                                  | 37.20                                                                                    |
| G   | rand Total (Hill & Valley) : 3475 - Other General Economic Services : | 4,24.05    | .00      | .00        | 4,24.05      | 3,05.45                                                                                                                                 | 38.09                                                                 | 1,56.69                                                                     | 2,67.36                                                                                  | 36.95                                                                                    |

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 June, 2023 Government of Manipur

| No. | Major Head                                       |          |          | Total Grant o | r Annronriatio  | 'n           | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|--------------------------------------------------|----------|----------|---------------|-----------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                   |          |          | Fotar Grant 0 | . vibbi obriguo |              | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                       |          |          |               |                 |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                         |          |          |               |                 |              | (Col.7 of<br>previous month)   |                       |                            | Col.6)                  | tion<br>(Col.3)        |
|     |                                                  |          |          | (Rupee        | s in lakh)      |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (C01.3)                |
| 1   | 2                                                |          |          | 3             |                 |              | 4                              | 5                     | 6                          | 7                       | 8                      |
|     |                                                  |          | 0<br>(a) | S<br>(b)      | R<br>(c)        | T<br>(a+b+c) |                                |                       |                            |                         |                        |
|     | 2425 Co-operation                                |          |          |               |                 |              |                                |                       |                            |                         |                        |
|     | 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      | 7,29.11                        | 33.32                 | 11.28                      | 6,95.79                 | 11.28                  |
| 2   | 03 Zonal Administration                          |          |          |               |                 |              |                                |                       |                            |                         |                        |
|     |                                                  | Hill -   | 10,39.52 | .00           | .00             | 10,39.52     | ,                              |                       |                            | 8,94.89                 | 13.91                  |
|     |                                                  | Valley - | 12,80.69 | .00           | .00             | 12,80.69     | 11,35.42                       | 2 72.12               | 16.97                      | 10,63.30                | 16.97                  |
| 3   | 29 Zonal Administration                          |          | 2.50     |               | 00              | 2.50         | 2.50                           |                       | .27                        | 2.23                    | 10.80                  |
|     |                                                  | Hill -   |          | .00           | .00             |              |                                |                       |                            |                         |                        |
|     |                                                  | Valley - | 2.50     | .00           | .00             | 2.50         | 2.50                           | ) .38                 | 15.20                      | 2.12                    | 15.20                  |
|     | 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      |                                |                       | .00                        | 1,35.00                 | .00                    |
|     | 004 Research and Evaluation                      | valicy   | .,       | .00           |                 | 1,00.00      | .,50.00                        |                       | .00                        | .,                      | .00                    |
| 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                    |
|     | N                                                | Valley - | 5,46.52  | .00           | .00             | 5,46.52      | 5,07.05                        | 5 19.90               | 10.86                      | 4,87.15                 | 10.86                  |
|     | 105 Information and Publicity                    |          |          |               |                 |              |                                |                       |                            |                         |                        |
|     | ,                                                |          |          |               |                 |              |                                |                       |                            |                         |                        |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                       |          | Total Grant of<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                              | 0<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                                                                                      |
|     | 106 Assistance to Multipurpose Rural Co-operatives                           |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 8   | 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                                                                                      |
|     | 108 Assistance to other co-operatives                                        |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 9   | 18 Financial Assistance to Handloom Weavers Co-operative<br>Society Ltd.     |          |                          | 00                           | 00           |                                                                                                                                         |                                                                       |                                                                             | 00                                                                                       |                                                                                          |
|     |                                                                              | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                     | 2.00     | .00                      | .00                          | 2.00         | 2.00                                                                                                                                    | .00                                                                   | .00                                                                         | 2.00                                                                                     | .00                                                                                      |
| 1.0 | 800 Other expenditure                                                        |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10  | 03 Computerization of Primary Agricultural Credit Societies<br>(PACS) Hill - | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                     | 2,50.00  | .00                      | .00                          | 2,50.00      |                                                                                                                                         |                                                                       |                                                                             | 2,50.00                                                                                  | .00                                                                                      |
|     | valicy                                                                       | _,       |                          |                              | _,00.00      | _,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,                                                                                                 |                                                                       |                                                                             | _,: 5100                                                                                 |                                                                                          |
|     | Total Hill: 2425 - Co-operation :                                            | 10,51.02 | .00                      | .00                          | 10,51.02     | 9,74.08                                                                                                                                 | 67.96                                                                 | 1,44.90                                                                     | 9,06.12                                                                                  | 13.79                                                                                    |
|     | Total Valley: 2425 - Co-operation :                                          | 30,21.35 | .00                      | .00                          | 30,21.35     | -                                                                                                                                       | 3,65.59                                                               | -                                                                           | 26,55.76                                                                                 | 12.10                                                                                    |
|     | Grand Total (Hill & Valley) : 2425 - Co-operation :                          | 40,72.37 | .00                      | .00                          | 40,72.37     | 37,55.56                                                                                                                                | 1,93.68                                                               | 5,10.49                                                                     | 35,61.88                                                                                 | 12.54                                                                                    |
|     |                                                                              |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                               |          |          | r Appropriatio<br>es in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| 11  | <ul> <li>4425 Capital Outlay on Co-operation</li> <li>001 Direction and Administration</li> <li>03 Co-operation Buildings</li> </ul> | 0<br>(a) | s<br>(b) | R<br>(C)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                               | 42.00    | .00      | .00                           | 42.00        | 42.00                                                                                                                                   | .00                                                                   | .00                                                                         | 42.00                                                                                    | .00                                                                                      |
|     | Valley -                                                                                                                             | 58.00    | .00      | .00                           | 58.00        | 58.00                                                                                                                                   | .00                                                                   | .00                                                                         | 58.00                                                                                    | .00                                                                                      |
|     | Total Hill: 4425 - Capital Outlay on Co-operation :                                                                                  | 42.00    | .00      | .00                           | 42.00        | 42.00                                                                                                                                   | .00                                                                   | .00                                                                         | 42.00                                                                                    | .00                                                                                      |
|     | Total Valley: 4425 - Capital Outlay on Co-operation :                                                                                | 58.00    | .00      | .00                           | 58.00        | 58.00                                                                                                                                   | .00                                                                   | .00                                                                         | 58.00                                                                                    | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 4425 - Capital Outlay on Co-operation :                                                                | 1,00.00  | .00      | .00                           | 1,00.00      | 1,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,00.00                                                                                  | .00                                                                                      |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                |          | Total Grant or | • Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|-----------------------------------------------------------------------|----------|----------------|----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                       |          | (Rupee         | s in lakh)     |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (COLS)                                                                                   |
| 1   | 2                                                                     |          | 3              |                |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                       | 0<br>(a) | S<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | <b>2401 Crop Husbandry</b><br>001 Direction and Administration        |          |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 1   | 25 Strengthening of Agricultural Extension & Administration           |          |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                                | 11,84.12 | .00            | .00            | 11,84.12     | 11,07.30                                                                                                               |                                                      |                                                            | 10,56.75                                                                |                                                                                          |
| 0   | Valley -                                                              | 12,46.46 | .00            | .00            | 12,46.46     | 11,60.68                                                                                                               | 40.99                                                | 9 10.17                                                    | 11,19.68                                                                | 10.17                                                                                    |
| 2   | 53 Strengthening of Agricultural Extension & Administration<br>Hill - | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                                              | 69.44    | .00            | .00            | 69.44        | 69.44                                                                                                                  | .00                                                  | .00                                                        | 69.44                                                                   |                                                                                          |
| 3   | 01 Direction                                                          |          |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                                | 7,03.48  | .00            | .00            | 7,03.48      | 6,77.43                                                                                                                |                                                      | 37.69                                                      | 6,65.79                                                                 |                                                                                          |
|     | Valley -                                                              | 16,42.99 | .00            | .00            | 16,42.99     | 15,41.84                                                                                                               | 48.68                                                | 9.12                                                       | 14,93.16                                                                | 9.12                                                                                     |
|     | 102 Food grain crops                                                  |          |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 4   | 10 Food grain crops                                                   | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Hill -<br>Valley -                                                    | 2,64.26  | .00<br>.00     | .00            | 2,64.26      | 2,53.88                                                                                                                |                                                      |                                                            | 2,48.69                                                                 |                                                                                          |
| 5   | 19 Regional Pulse and Oil Seeds Production Farm,                      | 2,04.20  | .00            | .00            | 2,04.20      | 2,00.00                                                                                                                |                                                      | 5 0.00                                                     | 2,40.00                                                                 | 0.00                                                                                     |
| 5   | Gamphazal Hill -                                                      | .05      | .00            | .00            | .05          | .05                                                                                                                    | .00                                                  | .00                                                        | .05                                                                     | .00                                                                                      |
|     | Valley -                                                              | 1,04.08  | .00            | .00            | 1,04.08      | 1,00.49                                                                                                                | ) 1.80                                               | 5.18                                                       | 98.69                                                                   | 5.18                                                                                     |
|     | 103 Seeds                                                             |          |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 6   | 20 Regional Seed Farm for Major Field Crops, Kharungpat               |          |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                                | .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<br>Hill -                      | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | - IIII -<br>Valley -                                                  | 4,00.00  | .00            | .00            | 4,00.00      | 4,00.00                                                                                                                |                                                      |                                                            | 4,00.00                                                                 |                                                                                          |
|     | Valicy -                                                              | .,       | .00            |                | .,00.00      | .,50100                                                                                                                |                                                      |                                                            |                                                                         | 1 e No · 1 of 11                                                                         |

| No. | Major Head                                       |          | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)          | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|--------------------------------------------------|----------|---------------|----------------|--------------|-----------------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                   |          |               | -FE- Sprand    |              | balance amount<br>at the                | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                       |          |               |                |              | begining of<br>the month                | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                         |          |               |                |              | (Col.7 of<br>previous month)            |                       |                            | Col.6)                  | tion<br>(Col.3)        |
|     |                                                  |          | (Rupee        | s in lakh)     |              | (Rs. in lakh)                           | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (C01.3)                |
| 1   | 2                                                |          | 3             |                |              | 4                                       | 5                     | 6                          | 7                       | 8                      |
|     |                                                  | 0<br>(a) | S<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                         |                       |                            |                         |                        |
|     | 104 Agricultural Farms                           |          |               |                |              |                                         |                       |                            |                         |                        |
| 8   | 02 Agricultural Farms(Commercial)                |          |               |                |              |                                         |                       |                            |                         |                        |
|     | Hill -                                           | 48.80    | .00           | .00            | 48.80        | 47.98                                   |                       |                            | 47.16                   |                        |
|     | Valley -                                         | .01      | .00           | .00            | .01          | .01                                     | .00                   | .00                        | .01                     | .00                    |
| 9   | 07 Experimental Farms                            | 20.40    | 00            | 00             | 20.40        | 07.01                                   |                       | 0.4                        |                         | 0.44                   |
|     | Hill -                                           | 38.48    | .00           | .00            | 38.48        |                                         |                       | .94                        | 37.54                   |                        |
| 1.0 | Valley -<br>37 Modernisation of Govt. Seed Farms | 3,59.00  | .00           | .00            | 3,59.00      | 3,35.08                                 | 5 11.25               | 9.80                       | 3,23.83                 | 9.80                   |
| 10  | 37 Modernisation of Govi. Seed Farms             | .00      | .00           | .00            | .00          | .00                                     | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                         | 15.00    | .00           | .00            | 15.00        |                                         |                       |                            | 11.80                   |                        |
|     | 105 Manures and Fertilizers                      |          |               |                |              |                                         |                       |                            |                         |                        |
| 11  | 14 Manures and Fertilizers                       |          |               |                |              |                                         |                       |                            |                         |                        |
|     | Hill -                                           | .00      | .00           | .00            | .00          | .00                                     | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                         | 2,11.23  | .00           | .00            | 2,11.23      | 1,97.13                                 | 5 7.15                | 5 10.06                    | 1,89.99                 | 10.06                  |
| 12  | 43 Procurement & Distribution of Fertilizers     |          |               |                |              |                                         |                       |                            |                         |                        |
|     | Hill -                                           | .00      | .00           | .00            | .00          |                                         | .00                   |                            | .00                     |                        |
|     | Valley -                                         | 2,50.00  | .00           | .00            | 2,50.00      | 2,50.00                                 | .00                   | .00                        | 2,50.00                 | .00                    |
|     | 107 Plant Protection                             |          |               |                |              |                                         |                       |                            |                         |                        |
| 13  | 17 Plant Protection                              | 00       | 00            | 00             | ~~~          |                                         | 0.0                   | 00                         | 00                      |                        |
|     | Hill -                                           | .00      | .00           | .00            | .00          |                                         | .00                   |                            | .00                     | 00.                    |
|     | Valley - 108 Commercial Crops                    | 3,72.52  | .00           | .00            | 3,72.52      | 3,48.54                                 | 11.99                 | 9.66                       | 3,36.55                 | 9.66                   |
| 1 / | 06 Commercial Crops                              |          |               |                |              |                                         |                       |                            |                         |                        |
| 14  | Hill -                                           | .10      | .00           | .00            | .10          | .10                                     | .00                   | .00                        | .10                     | .00                    |
|     | Valley -                                         | 2,82.12  | .00           | .00            | 2,82.12      |                                         |                       |                            | 2,61.84                 |                        |
|     |                                                  |          |               | -              | ,            | , , , , , , , , , , , , , , , , , , , , |                       |                            |                         | ie No : 2 of 11        |

| No. | Major Head                                                                   |          | Total Grant o | Appropriatio | on           | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|------------------------------------------------------------------------------|----------|---------------|--------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                                               |          |               |              |              | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                                   |          |               |              |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                                     |          |               |              |              | (Col.7 of<br>previous month)   |                       |                            | Col.6)                  | tion<br>(Col.3)        |
|     |                                                                              |          | (Rupee        | s in lakh)   |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           |                        |
| 1   | 2                                                                            |          | 3             |              |              | 4                              | 5                     | 6                          | 7                       | 8                      |
|     |                                                                              | 0<br>(a) | s<br>(b)      | R<br>(c)     | T<br>(a+b+c) |                                |                       |                            |                         |                        |
|     | 109 Extension and Farmers' Training                                          |          |               |              |              |                                |                       |                            |                         |                        |
| 15  | 03 Agricultural Schools                                                      |          |               |              |              |                                |                       |                            |                         |                        |
|     | Hill -                                                                       | .00      | .00           | .00          | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                                                     | 1,69.05  | .00           | .00          | 1,69.05      | 1,54.93                        | 6.32                  | 12.10                      | 1,48.60                 | 12.10                  |
| 16  | 08 Extension and Farmer's Training                                           |          |               |              |              |                                |                       |                            |                         |                        |
|     | Hill -                                                                       | 3,28.14  | .00           | .00          | 3,28.14      | 3,14.52                        | 2. 7.87               | 21.49                      | 3,06.65                 | 6.55                   |
|     | Valley -                                                                     | 2,62.33  | .00           | .00          | 2,62.33      | 2,38.36                        | 5 11.43               | 13.49                      | 2,26.93                 | 13.49                  |
| 17  | 05 Agricultural Information Unit                                             |          |               |              |              |                                |                       |                            |                         |                        |
|     | Hill -                                                                       | .00      | .00           | .00          | .00          | .00                            | .00                   |                            | .00                     | .00                    |
|     | Valley -                                                                     | 47.20    | .00           | .00          | 47.20        | 47.20                          | .00                   | .00                        | 47.20                   | .00                    |
|     | 113 Agricultural Engineering                                                 |          |               |              |              |                                |                       |                            |                         |                        |
| 18  | 12 Hiring & Repairing Services                                               |          |               |              | 00           |                                |                       |                            | 00                      |                        |
|     | Hill -                                                                       | .00      | .00           | .00          | .00          | .00                            | .00                   |                            | .00                     |                        |
|     | Valley -                                                                     | 3,78.55  | .00           | .00          | 3,78.55      | 3,58.55                        | 5 12.40               | 8.56                       | 3,46.15                 | 8.56                   |
|     | 800 Other Expenditure                                                        |          |               |              |              |                                |                       |                            |                         |                        |
| 19  | 70 Mission on Sustainable Agriculture                                        | 00       | 00            | 00           | .00          | 00                             |                       | 00                         | .00                     | 00                     |
|     | Hill -                                                                       | .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 extension Reform | .00      | .00           | .00          | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     | HIII -                                                                       | 1,72.44  |               | .00          |              | .00<br>1,72.44                 |                       |                            | .00<br>1,72.44          |                        |
| 0.1 | Valley -<br>20 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central       | 1,72.44  | .00           | .00          | 1,72.44      | 1,72.44                        | .00                   | .00                        | 1,72.44                 | .00                    |
| 21  | 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                       |                       |                            | 57,96.00                |                        |
|     |                                                                              |          | _             |              | -            |                                |                       |                            |                         |                        |

| No. | Major Head                                                                |                       | Total Grant o | or Appropriatio | n              | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|---------------------------------------------------------------------------|-----------------------|---------------|-----------------|----------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                                            |                       | 10000 010000  |                 |                | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                                |                       |               |                 |                | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                                  |                       |               |                 |                | (Col.7 of                        |                       |                            | Col.6)                  | tion                   |
|     |                                                                           |                       | (Rupe         | es in lakh)     |                | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                                                         |                       | 3             |                 |                | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                                                           | 0<br>(a)              | S<br>(b)      | R<br>(c)        | T<br>(a+b+c)   |                                  |                       |                            |                         |                        |
| 22  | 72 Soil Health Card (SHC) & Soil Health Management (SHM)                  |                       |               |                 |                |                                  |                       |                            |                         |                        |
|     | Central Share                                                             | lill - 32.09          | .00           | .00             | 32.09          | 32.09                            | .00                   | .00                        | 32.09                   | .00                    |
|     | Val                                                                       | ey - 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) |                       |               | 00              | 00             |                                  | 00                    |                            | 00                      | 00                     |
|     | I.                                                                        | lill00<br>lev - 33.88 |               | .00<br>.00      | .00<br>33.88   | .00<br>33.88                     | .00<br>.00            |                            |                         | .00<br>.00             |
| 24  | vai<br>74 Rainfed Area Development (RAD ) (Central Share)                 | ley - 33.88           | .00           | .00             | 33.00          | 55.00                            | .00                   | .00                        | 55.00                   | .00                    |
| 24  |                                                                           | lill00                | .00           | .00             | .00            | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Val                                                                       | ley - 1,59.60         | .00           | .00             | 1,59.60        | 1,59.60                          | .00                   | .00                        | 1,59.60                 | .00                    |
| 25  | 24 Strengthening & Modernisation of Plant Quarantine                      |                       |               |                 |                |                                  |                       |                            |                         |                        |
|     | Facilities in Manipur.                                                    | lill00                |               | .00             | .00            | .00                              | .00                   |                            |                         | .00                    |
|     |                                                                           | ley - 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            | iili00                | .00           | .00             | .00            | .00                              | .00                   | .00                        | .00                     | .00                    |
|     |                                                                           | ley - 3,97.89         |               | .00             | .00<br>3,97.89 |                                  |                       |                            |                         | .00                    |
| 27  | 77 State Share for National Mission on Edible Oil - Oil Palm              | ley - 0,07.00         | .00           | .00             | 0,07.00        | 0,01.00                          | .00                   |                            | 0,07.00                 | .00                    |
| 27  |                                                                           | lill00                | .00           | .00             | .00            | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Val                                                                       | ley - 44.12           | .00           | .00             | 44.12          | 44.12                            | .00                   | .00                        | 44.12                   | .00                    |
| 28  | 78 Central Share for National Mission on Oil seed                         |                       |               |                 |                |                                  |                       |                            |                         |                        |
|     |                                                                           | lill00                |               | .00             | .00            | .00                              | .00                   |                            |                         | .00                    |
|     |                                                                           | ley - 1,59.60         | .00           | .00             | 1,59.60        | 1,59.60                          | .00                   | .00                        | 1,59.60                 | .00                    |
| 29  | 79 State Share for National Mission on Oil Seed                           | lill00                | .00           | .00             | .00            | .00                              | .00                   | .00                        | .00                     | .00                    |
|     |                                                                           | ley - 17.72           |               | .00             | 17.72          |                                  |                       |                            |                         |                        |
|     |                                                                           |                       |               |                 |                |                                  |                       |                            |                         |                        |

| No. | Major Head                                                             | Total Grant or Appropriationover spent(-)<br>balance amountExpenditure<br>over spent(-)balance(+)<br>over spentprog<br>(Co<br>(Co<br>to to<br>gramat the<br>begining ofcurrentcurrent<br>monthamount(-)to to<br>gram |          |            |              |                                  |               |               | %age of<br>prog.exp. |                        |
|-----|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|----------------------------------|---------------|---------------|----------------------|------------------------|
|     | Sub Major Head                                                         |                                                                                                                                                                                                                      |          | ·          | -            | balance amount                   | for the       | upto the      | over spent           | (Col.6)<br>to total    |
|     | Minor Head                                                             |                                                                                                                                                                                                                      |          |            |              | begining of<br>the month         | month         | month         | (Col.3-              | grant or<br>appropria- |
|     | Sub Head                                                               |                                                                                                                                                                                                                      |          |            |              | (Col.7 of                        |               |               | Col.6)               | tion                   |
|     |                                                                        |                                                                                                                                                                                                                      | (Rupee   | s in lakh) |              | previous month)<br>(Rs. in lakh) | (Rs. in lakh) | (Rs. in lakh) | (Rs. in lakh)        | (Col.3)                |
| 1   | 2                                                                      |                                                                                                                                                                                                                      | 3        |            |              | 4                                | 5             | 6             | 7                    | 8                      |
|     |                                                                        | 0<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                    |
|     | Valley -                                                               | 5,35.22                                                                                                                                                                                                              | .00      | .00        | 5,35.22      | 5,35.22                          | .00           | .00           | 5,35.22              | .00                    |
| 31  | 01 Sub Mission on Agricultural Mechanization (SMAM)<br>(Central Share) | 00                                                                                                                                                                                                                   |          | 00         | 00           | 00                               | 0.0           |               | 00                   |                        |
|     | · · · · · · · · · · · · · · · · · · ·                                  | .00                                                                                                                                                                                                                  | .00      | .00        | .00          | .00<br>48,16.97                  | 00.<br>00.    |               | .00                  | .00<br>.00             |
| 32  | Valley -<br>75 State Share of Rainfed Area Development(RAD)            | 48,16.97                                                                                                                                                                                                             | .00      | .00        | 48,16.97     | 46,10.97                         | .00           | .00           | 48,16.97             | .00                    |
| 34  | Hill -                                                                 | .00                                                                                                                                                                                                                  | .00      | .00        | .00          | .00                              | .00           | .00           | .00                  | .00                    |
|     | Valley -                                                               | 17.72                                                                                                                                                                                                                | .00      | .00        | 17.72        | 17.72                            | .00           | .00           | 17.72                | .00                    |
| 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                                       | 00                                                                                                                                                                                                                   |          | 00         | 00           |                                  |               |               | 00                   |                        |
|     | Hill -                                                                 | .00                                                                                                                                                                                                                  | .00      | .00        | .00          | .00                              | .00           |               | .00                  | .00                    |
| 25  | Valley -<br>71 Pradhan Mantri Krishi Sinchai Yojana (PMKSY)            | 2,79.92                                                                                                                                                                                                              | .00      | .00        | 2,79.92      | 2,79.92                          | .00           | .00           | 2,79.92              | .00                    |
| 35  |                                                                        | .00                                                                                                                                                                                                                  | .00      | .00        | .00          | .00                              | .00           | .00           | .00                  | .00                    |
|     | Valley -                                                               | .01                                                                                                                                                                                                                  | .00      | .00        | .01          | .01                              | .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                    |
|     | Valley -                                                               | 5,32.00                                                                                                                                                                                                              | .00      | .00        | 5,32.00      | 5,32.00                          | .00           | .00           | 5,32.00              | .00                    |

|    | Sub Major Head<br>Minor Head<br>Sub Head                                        |            |            | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | balance(+)<br>over spent<br>amount(-)<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                                                                                        |
| -  |                                                                                 | 0<br>(a)   | s<br>(b)   | R<br>(c)                     | T<br>(a+b+c) | -                                                                                                                                       | 5                                                           |                                                              |                                                                             |                                                                                          |
| 38 | 22 Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)                          |            |            |                              |              |                                                                                                                                         |                                                             |                                                              |                                                                             |                                                                                          |
|    | Hill -                                                                          | .00        | .00        | .00                          | .00          | .00                                                                                                                                     | .00                                                         | .00                                                          | .00                                                                         | .00                                                                                      |
|    | Valley -                                                                        | 25,19.28   | .00        | .00                          | 25,19.28     | 25,19.28                                                                                                                                | .00                                                         | .00                                                          | 25,19.28                                                                    | .00                                                                                      |
| 39 | 23 Support to State Extension Programme for Extension<br>Reform (Central Share) | 4 60 00    |            | 00                           | 4 00 00      | 4 62 20                                                                                                                                 | 00                                                          |                                                              | 4 00 00                                                                     |                                                                                          |
|    | · · · · · · · · · · · · · · · · · · ·                                           | 1,63.36    | .00        | .00                          | 1,63.36      |                                                                                                                                         |                                                             |                                                              | 1,63.36                                                                     | .00                                                                                      |
|    | Valley -                                                                        | 14,90.70   | .00        | .00                          | 14,90.70     | 14,90.70                                                                                                                                | .00                                                         | .00                                                          | 14,90.70                                                                    | .00                                                                                      |
|    | Total Hill: 2401 - Crop Husbandry :                                             | 30,02.62   | .00        | .00                          | 30,02.62     | 28,84.68                                                                                                                                | 71.20                                                       | 1,89.13                                                      | 28,13.49                                                                    | 6.30                                                                                     |
|    | Total Valley: 2401 - Crop Husbandry :                                           | 2,41,73.15 | .00        | .00                          | 2,41,73.15   | 2,38,38.64                                                                                                                              | 5,01.68                                                     | 5,01.68                                                      | 2,36,71.47                                                                  | 2.08                                                                                     |
|    | Grand Total (Hill & Valley) : 2401 - Crop Husbandry :                           | 2,71,75.77 | .00        | .00                          | 2,71,75.77   | 2,67,23.32                                                                                                                              | 2,38.36                                                     | 6,90.81                                                      | 2,64,84.96                                                                  | 2.54                                                                                     |
| 2  | 2408 Food, Storage and Warehousing                                              |            |            |                              |              |                                                                                                                                         |                                                             |                                                              |                                                                             |                                                                                          |
|    | 02 Storage and Warehousing                                                      |            |            |                              |              |                                                                                                                                         |                                                             |                                                              |                                                                             |                                                                                          |
|    | 101 Rural Godowns Programme                                                     |            |            |                              |              |                                                                                                                                         |                                                             |                                                              |                                                                             |                                                                                          |
| 40 | 22 Rural Godown Programme                                                       |            |            |                              |              |                                                                                                                                         |                                                             |                                                              |                                                                             |                                                                                          |
|    | Hill -                                                                          | .00        | .00        | .00                          | .00          | .00                                                                                                                                     | .00                                                         |                                                              | .00                                                                         | .00                                                                                      |
|    | Valley -                                                                        | 79.41      | .00        | .00                          | 79.41        | 76.64                                                                                                                                   | .64                                                         | 4.31                                                         | 75.99                                                                       | 4.31                                                                                     |
| 41 | 49 Rural Godown Programme                                                       | .00        | 00         | .00                          | .00          | .00                                                                                                                                     | .00                                                         | .00                                                          | .00                                                                         | .00                                                                                      |
|    | Hill -                                                                          | 1.44       | .00<br>.00 | .00                          | .00<br>1.44  |                                                                                                                                         | .00                                                         |                                                              | .00<br>1.44                                                                 | .00                                                                                      |
|    | Valley -                                                                        | 1.44       | .00        | .00                          | 1.44         | 1.44                                                                                                                                    | .00                                                         | .00                                                          | 1.44                                                                        | .00                                                                                      |
|    | Total Hill: 2408 - Food, Storage and Warehousing :                              | .00        | .00        | .00                          | .00          | .00                                                                                                                                     | .00                                                         | .00                                                          | .00                                                                         |                                                                                          |
|    | Total Valley: 2408 - Food, Storage and Warehousing :                            | 80.85      | .00        | .00                          | 80.85        |                                                                                                                                         | 3.42                                                        | 3.42                                                         | 77.43                                                                       | 4.23                                                                                     |
| G  | rand Total (Hill & Valley) : 2408 - Food, Storage and Warehousing :             | 80.85      | .00        | .00                          | 80.85        | 78.08                                                                                                                                   | .64                                                         | 3.42                                                         | 77.43                                                                       | 4.23                                                                                     |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head     |         |          |          | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                            |         | 0<br>(a) | s<br>(b) | R<br>(c)       | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2415 Agricultural Research and Education                   |         |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Crop Husbandry                                          |         |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 004 Research                                               |         |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 42  | 21 Rice Research Station                                   |         |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 74  |                                                            | Hill -  | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                            | alley - | 1,35.83  | .00      | .00            | 1,35.83      | 1,25.93                                                                                                                                 | 4.95                                                                  | 5 10.94                                                                     | 1,20.97                                                                                  | 10.94                                                                                    |
| 43  | 24 Soil Testing Laboratory                                 | unoy    | .,       |          |                | .,           | .,                                                                                                                                      |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
| 15  |                                                            | Hill -  | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                            | alley - | 1,04.23  | .00      | .00            | 1,04.23      | 91.38                                                                                                                                   | 4.38                                                                  | 3 16.52                                                                     | 87.01                                                                                    | 16.52                                                                                    |
| 44  | 03 All India Coordinated Rice Improvement Project (Central |         | ,        |          |                | ,            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                            | Hill -  | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | V                                                          | alley - | 33.60    | .00      | .00            | 33.60        | 33.60                                                                                                                                   | .00                                                                   | .00                                                                         | 33.60                                                                                    | .00                                                                                      |
|     | 80 General                                                 | 5       |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 150 Assistance to I.C.A.R                                  |         |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 45  | 05 Assistance to Indian Council of Agricultural Research   |         |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                            | Hill -  | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | V                                                          | alley - | 85.83    | .00      | .00            | 85.83        | 81.05                                                                                                                                   | 2.39                                                                  | 8.35                                                                        | 78.66                                                                                    | 8.35                                                                                     |
| 46  | 09 Assistance to Indian Council of Agricultural Research   |         |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | (ICAR)                                                     | Hill -  | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | V                                                          | alley - | 22.25    | .00      | .00            | 22.25        | 21.43                                                                                                                                   | .40                                                                   | 5.48                                                                        | 21.03                                                                                    | 5.48                                                                                     |
|     | 277 Education                                              |         |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 47  | 55 Training of Graduates & Post Graduates                  |         |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                            | Hill -  | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | V                                                          | alley - | 36.00    | .00      | .00            | 36.00        | 36.00                                                                                                                                   | .00                                                                   | .00                                                                         | 36.00                                                                                    | .00                                                                                      |
|     |                                                            |         |          |          |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No.  | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                 |          |          | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|      |                                                                        | 0<br>(a) | s<br>(b) | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 48   | 09 Farmers' Training & Education                                       |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | -<br>Hill -                                                            | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|      | Valley -                                                               | 93.20    | .00      | .00                          | 93.20        | 86.42                                                                                                                                   | 2.89                                                                  | 9 10.39                                                                     | 83.52                                                                                    | 10.39                                                                                    |
|      | Total Hill: 2415 - Agricultural Research and Education :               | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|      | Total Valley: 2415 - Agricultural Research and Education :             | 5,10.94  | .00      | .00                          | 5,10.94      | 4,75.81                                                                                                                                 | 50.15                                                                 | 50.15                                                                       | 4,60.79                                                                                  | 9.82                                                                                     |
| Gran | d Total (Hill & Valley) : 2415 - Agricultural Research and Education : | 5,10.94  | .00      | .00                          | 5,10.94      | 4,75.81                                                                                                                                 | 15.01                                                                 | 50.15                                                                       | 4,60.79                                                                                  | 9.82                                                                                     |
|      | 2435 Other Agricultural Programmes                                     |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | 01 Marketing and quality control                                       |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | 101 Marketing facilities                                               |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 49   | 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                                                                                      |
|      | Total Hill: 2435 - Other Agricultural Programmes :                     | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|      | Total Valley: 2435 - Other Agricultural Programmes :                   | 2.00     | .00      | .00                          | 2.00         | 2.00                                                                                                                                    | .00                                                                   | .00                                                                         | 2.00                                                                                     | .00                                                                                      |
| (    | Grand Total (Hill & Valley) : 2435 - Other Agricultural Programmes :   | 2.00     | .00      | .00                          | 2.00         | 2.00                                                                                                                                    | .00                                                                   | .00                                                                         | 2.00                                                                                     | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head               |              |          | or Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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) | penditure Expenditure<br>for the upto the<br>current current<br>month month | e balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %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                                                                                        |
|     |                                                                      | 0<br>(a)     | s<br>(b) | R<br>(c)        | T<br>(a+b+c) | _                                                                                                                                       |                                                                       |                                                                             | <u>-</u>                                                     |                                                                                          |
|     | 2705 Command Area Development001 Direction and Administration        |              |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                              |                                                                                          |
| 50  | 04 Area Development Authorities for Irrigation in Command            |              |          |                 |              |                                                                                                                                         |                                                                       |                                                                             | 00                                                           |                                                                                          |
|     | Hill -                                                               | .00          | .00      | .00<br>.00      | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00<br>4,01.56                                               | .00<br>16.12                                                                             |
|     | Valley -<br>800 Other Expenditure                                    | 4,78.71      | .00      | .00             | 4,78.71      | 4,26.98                                                                                                                                 | 25.42                                                                 | 2 10.12                                                                     | 4,01.56                                                      | 10.12                                                                                    |
| 51  | 08 Area Development Authorities for Irrigation in Command            |              |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                              |                                                                                          |
| 51  | Area Hill -                                                          | .00          | .00      | .00             | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                          | .00                                                                                      |
|     | Valley -                                                             | 89.40        | .00      | .00             | 89.40        | 89.40                                                                                                                                   | .00                                                                   | .00                                                                         | 89.40                                                        | .00                                                                                      |
|     | Total Hill: 2705 - Command Area Development :                        | .00          | .00      | .00             | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                          |                                                                                          |
|     | Total Valley: 2705 - Command Area Development :                      | 5,68.11      | .00      | .00             | 5,68.11      | 5,16.38                                                                                                                                 | 77.15                                                                 | 77.15                                                                       | 4,90.96                                                      | 13.58                                                                                    |
|     | Grand Total (Hill & Valley) : 2705 - Command Area Development :      | 5,68.11      | .00      | .00             | 5,68.11      | 5,16.38                                                                                                                                 | 25.42                                                                 | 77.15                                                                       | 4,90.96                                                      | 13.58                                                                                    |
|     | 3454 Census Surveys and Statistics                                   |              |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                              |                                                                                          |
|     | 01 Census                                                            |              |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                              |                                                                                          |
|     | 101 Computerisation of Census Data                                   |              |          |                 |              |                                                                                                                                         |                                                                       |                                                                             |                                                              |                                                                                          |
| 52  | 04 Computerisation of Census Data (Central Share)                    | 00           | 00       | 00              | 00           | 00                                                                                                                                      | 00                                                                    |                                                                             | 00                                                           | 00                                                                                       |
|     | Hill -                                                               | .00<br>91.29 | .00      | .00<br>.00      | .00          | .00<br>89.84                                                                                                                            | .00                                                                   |                                                                             | .00<br>89.11                                                 | .00<br>2.39                                                                              |
|     | Valley -                                                             | 91.29        | .00      | .00             | 91.29        | 09.04                                                                                                                                   | ./ 3                                                                  | 2.39                                                                        | 09.11                                                        | 2.39                                                                                     |
|     | Total Hill: 3454 - Census Surveys and Statistics :                   | .00          | .00      | .00             | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                          |                                                                                          |
|     | Total Valley: 3454 - Census Surveys and Statistics :                 | 91.29        | .00      | .00             | 91.29        | 89.84                                                                                                                                   | 2.18                                                                  | 2.18                                                                        | 89.11                                                        | 2.39                                                                                     |
|     | Grand Total (Hill & Valley) : 3454 - Census Surveys and Statistics : | 91.29        | .00      | .00             | 91.29        | 89.84                                                                                                                                   | .73                                                                   | 2.18                                                                        | 89.11                                                        | 2.39                                                                                     |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                         | Total Grant or Appropriation<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>(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                                                                                        |
| 53  | <ul> <li>3475 Other General Economic Services</li> <li>107 Regulation of Markets</li> <li>15 Marketing Intelligence</li> </ul> | 0<br>(a)                                         | s<br>(b) | R<br>(c) | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 55  | Hill -                                                                                                                         | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                       | 2,11.69                                          | .00      | .00      | 2,11.69      | 1,94.11                                                                                                                                 | 8.79                                                                  | 9 12.46                                                                     | 1,85.32                                                                                  | 12.46                                                                                    |
|     | Total Hill: 3475 - Other General Economic Services :                                                                           | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 3475 - Other General Economic Services :                                                                         | 2,11.69                                          | .00      | .00      | 2,11.69      | 1,94.11                                                                                                                                 | 26.37                                                                 | 26.37                                                                       | 1,85.32                                                                                  | 12.46                                                                                    |
| G   | arand Total (Hill & Valley) : 3475 - Other General Economic Services :                                                         | 2,11.69                                          | .00      | .00      | 2,11.69      | 1,94.11                                                                                                                                 | 8.79                                                                  | 26.37                                                                       | 1,85.32                                                                                  | 12.46                                                                                    |

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.

| No.   | Major Head         Sub Major Head         Minor Head         Sub Head                                       |          | Total Grant o | r Appropriatio | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion |
|-------|-------------------------------------------------------------------------------------------------------------|----------|---------------|----------------|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|       |                                                                                                             |          | (Rupee        | s in lakh)     |              | previous month)<br>(Rs. in lakh)                                                                    | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (Col.3)                                                                       |
| 1     | 2                                                                                                           |          | 3             |                |              | 4                                                                                                   | 5                                                    | 6                                                          | 7                                                                       | 8                                                                             |
|       |                                                                                                             | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|       | <ul> <li>4705 Capital Outlay on Command Area</li> <li>Development</li> <li>800 Other Expenditure</li> </ul> |          |               |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
| 54    | 04 State Matching Share( Loan from NABARD under LTIF)                                                       |          |               |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|       | Hill -                                                                                                      | .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                                                              | 00       | 00            | 00             | 00           | 00                                                                                                  | 00                                                   | 00                                                         | 00                                                                      | .00                                                                           |
|       | Hill -                                                                                                      | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  |                                                            | .00                                                                     |                                                                               |
| 56    | Valley -<br>06 CADWM of Thoubal Multipurpose Project (Phase-III)                                            | 3,00.00  | .00           | .00            | 3,00.00      | 3,00.00                                                                                             | .00                                                  | .00                                                        | 3,00.00                                                                 | .00                                                                           |
| 50    | 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                                                                           |
|       | Total Hill: 4705 - Capital Outlay on Command Area Development :                                             | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     |                                                                               |
|       | Total Valley: 4705 - Capital Outlay on Command Area Development :                                           | 55,73.20 | .00           | .00            | 55,73.20     | 55,73.20                                                                                            | .00                                                  | .00                                                        | 55,73.20                                                                | .00                                                                           |
| Grand | Total (Hill & Valley) : 4705 - Capital Outlay on Command Area Deve                                          | 55,73.20 | .00           | .00            | 55,73.20     | 55,73.20                                                                                            | .00                                                  | .00                                                        | 55,73.20                                                                | .00                                                                           |

| No. | Major Head                                                     |                    | Total Grant or | · Appropriatio | n            | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|----------------------------------------------------------------|--------------------|----------------|----------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                                 |                    |                | FF F           |              | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                     |                    |                |                |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                       |                    |                |                |              | (Col.7 of<br>previous month)   |                       |                            | Col.6)                  | tion<br>(Col.3)        |
|     |                                                                |                    | (Rupees        | s in lakh)     |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (C01.3)                |
| 1   | 2                                                              |                    | 3              |                |              | 4                              | 5                     | 6                          | 7                       | 8                      |
|     |                                                                | 0<br>(a)           | s<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                |                       |                            |                         |                        |
|     | 2403 Animal Husbandry                                          |                    |                |                |              |                                |                       |                            |                         |                        |
|     | 001 Direction and Administration                               |                    |                |                |              |                                |                       |                            |                         |                        |
| 1   | 01 Direction                                                   |                    |                |                |              |                                |                       |                            |                         |                        |
|     | Hill -                                                         | 12.40              | .00            | .00            | 12.40        | 12.40                          |                       |                            | 12.40                   |                        |
|     | Valley -                                                       | 12,20.36           | .00            | .00            | 12,20.36     | 10,56.93                       | 89.09                 | 20.69                      | 9,67.84                 | 20.69                  |
| 2   | 05 Execution                                                   | 2 20 75            | 00             | 00             | 2 20 75      | 0.07.00                        | 20.02                 | 50.40                      | 0.07.00                 | 40.07                  |
|     | Hill -                                                         | 3,20.75<br>8,84.25 | .00            | .00<br>.00     | 3,20.75      | 2,87.32<br>8,47.33             |                       |                            | 2,67.29<br>8,11.71      | 16.67<br>8.20          |
|     | Valley -<br>101 Veterinary Services and Animal Health          | 0,04.20            | .00            | .00            | 8,84.25      | 0,47.33                        | 33.02                 | . 0.20                     | 0,11.71                 | 0.20                   |
| 3   | 04 District/Sub-Divisional Veterinary Hospital and             |                    |                |                |              |                                |                       |                            |                         |                        |
| 5   | Dispensaries Hill -                                            | 14,80.83           | .00            | .00            | 14,80.83     | 11,00.77                       | 1,44.26               | 5,24.32                    | 9,56.51                 | 35.41                  |
|     | Valley -                                                       | 31,39.67           | .00            | .00            | 31,39.67     | 28,75.87                       | 1,25.32               | 12.39                      | 27,50.55                | 12.39                  |
| 4   | 13 Rinderpest Eradication Programme                            |                    |                |                |              |                                |                       |                            |                         |                        |
|     | Hill -                                                         | .00                | .00            | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                                       | 70.74              | .00            | .00            | 70.74        | 48.92                          | 7.27                  | 41.12                      | 41.65                   | 41.12                  |
| 5   | 06 Central Medicine and Vaccine Stores                         |                    |                |                |              | ,                              |                       |                            |                         |                        |
|     | Hill -                                                         | 11.70              | .00            | .00            | 11.70        | 11.70                          |                       |                            | 11.70                   |                        |
|     | 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                    |
|     | - الله<br>Valley -                                             | 5.00               | .00            | .00            | 5.00         | 5.00                           |                       |                            | 5.00                    |                        |
| 7   | 07 Assistance to State for Control of Animal Diseases (Central | 0.00               | .00            | .00            | 0.00         | 0.00                           | .00                   | .00                        | 5.00                    |                        |
| ,   | share) Hill -                                                  | .00                | .00            | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                                       | 11,00.00           | .00            | .00            | 11,00.00     | 11,00.00                       | .00                   | .00                        | 11,00.00                | .00                    |
|     | 102 Cattle and Buffalo Development                             |                    |                |                |              |                                |                       |                            |                         |                        |
|     |                                                                |                    |                |                |              |                                |                       |                            | -                       |                        |

| No. | Major Head         Sub Major Head         Minor Head  | Total Grant or Appropriation |          |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or |
|-----|-------------------------------------------------------|------------------------------|----------|------------|--------------|---------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|
|     | Sub Head                                              |                              | (Rupee   | s in lakh) |              | the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)                | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | appropria-<br>tion<br>(Col.3)                           |
| 1   | 2                                                     |                              | 3        |            |              | 4                                                                         | 5                                                    | 6                                                          | 7                                                  | 8                                                       |
|     |                                                       | 0<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                                                     |
|     | Valley -                                              | 21,08.13                     | .00      | .00        | 21,08.13     | 18,30.75                                                                  | 5 1,40.03                                            | 19.80                                                      | 16,90.72                                           | 19.80                                                   |
| 9   | 12 Regional Exotic Cattle Breeding Farm, Turibari     | 00.44                        |          | 00         | 00.44        | 04.01                                                                     |                                                      | 40.00                                                      | 07.45                                              | 40.00                                                   |
|     | Hill -                                                | 99.44                        | .00      | .00        | 99.44        |                                                                           |                                                      |                                                            | 87.15                                              |                                                         |
| 1.0 | 05 Buffalo Breeding Farm                              | 8.37                         | .00      | .00        | 8.37         | 8.37                                                                      | .00                                                  | .00                                                        | 8.37                                               | .00                                                     |
| 10  | Hill -                                                | .00                          | .00      | .00        | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                              | 4.91                         | .00      | .00        | 4.91         | 4.91                                                                      |                                                      | .00                                                        | 4.91                                               |                                                         |
| 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                                                                      | 5 .OO                                                | .00                                                        | 2.16                                               | .00                                                     |
|     | 103 Poultry Development                               |                              |          |            |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 12  | 11 Poultry Farm                                       |                              |          |            |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                                | 30.00                        | .00      | .00        | 30.00        |                                                                           |                                                      | .00                                                        | 30.00                                              |                                                         |
|     | Valley -                                              | 3,23.07                      | .00      | .00        | 3,23.07      | 2,95.88                                                                   | 3 19.76                                              | 14.53                                                      | 2,76.12                                            | 14.53                                                   |
|     | 105 Piggery Development<br>18 Piggery Farms           |                              |          |            |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 13  | 18 Piggery Farms<br>Hill -                            | 32.00                        | .00      | .00        | 32.00        | 32.00                                                                     | .00                                                  | .00                                                        | 32.00                                              | .00                                                     |
|     | Valley -                                              | 48.00                        | .00      | .00        | 48.00        |                                                                           |                                                      | .00                                                        | 48.00                                              |                                                         |
| 1   | 106 Other Livestock Development                       |                              |          |            | 10.00        |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 14  | 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                                                     |

|    | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head      | Total Grant or Appropriation<br>b:<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>(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                                                                                        |
|    |                                                             | 0<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      | 2,32.25                                                                                                                                 | .00                                                                   | .00                                                                         | 2,32.25                                                                                  | .00                                                                                      |
| 21 | 26 National Livestock Mission(NLM)                          |                                                        |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|    | Hill -                                                      | .00                                                    | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| I  | 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                             |                                                        |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head Sub Major Head                                   |          | Total Grant o | r Appropriatio | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the | Actual<br>Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|-------------------------------------------------------------|----------|---------------|----------------|--------------|------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|     | Minor Head<br>Sub Head                                      |          |               |                |              | begining of<br>the month<br>(Col.7 of                      | month                                       | month                                             | (Col.3-<br>Col.6)                                  | grant or<br>appropria-<br>tion              |
|     |                                                             |          | (Rupee        | s in lakh)     |              | previous month)<br>(Rs. in lakh)                           | (Rs. in lakh)                               | (Rs. in lakh)                                     | (Rs. in lakh)                                      | (Col.3)                                     |
| 1   | 2                                                           |          | 3             |                |              | 4                                                          | 5                                           | 6                                                 | 7                                                  | 8                                           |
|     |                                                             | 0<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      | 93.87                                                      | 7 6.98                                      | 8 18.79                                           | 86.89                                              | 18.79                                       |
|     | 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                                               |                                             |
|     | 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         |                                                            |                                             | .00                                               | 5.90                                               |                                             |
|     | 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                                         |
|     | Valley -                                                    | 95.00    | .00           | .00            | 95.00        | 69.83                                                      | 3 11.10                                     | 38.18                                             | 58.73                                              | 38.18                                       |
|     | 195 Assistance to Animal Husbandry Cooperatives             |          |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
| 28  | 19 Pony Development Programme                               |          |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                      | .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                                              |                                             |
|     | Valley -                                                    | .00      | .00           | .00            | .00          | .00                                                        | .00                                         | .00                                               | .00                                                | .00                                         |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |                                                                                |                          |                               | or Appropriation<br>es in lakh) | DD                     | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                      | 2                                                                              |                          | 3                             | }                               |                        | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
| 30  | 33 Panchayati Raj Institution                          | Hill -<br>Valley -                                                             | 0<br>(a)<br>.00<br>20.00 | <b>S</b><br>(b)<br>.00<br>.00 |                                 |                        | .00<br>20.00                                                                                                                            |                                                                       |                                                                             | .00<br>20.00                                                                             | .00<br>.00                                                                               |
|     |                                                        | Total Hill: 2403 - Animal Husbandry :<br>tal Valley: 2403 - Animal Husbandry : | 20,35.42<br>1,47,36.37   | .00<br>.00                    |                                 | 20,35.42<br>1,47,36.37 |                                                                                                                                         | 1,68.39<br>12,64.00                                                   |                                                                             | 14,45.35<br>1,34,72.37                                                                   |                                                                                          |
|     |                                                        | lley) : 2403 - Animal Husbandry :                                              | 1,67,71.79               | .00                           | .00                             | 1,67,71.79             |                                                                                                                                         | 6,03.56                                                               | -                                                                           | 1,49,17.72                                                                               |                                                                                          |

Sd/=

Sd/= Signature of Branch Officer

Signature of SO/AAO

#### 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. 18 - Animal Husbandry and Veterinary including Dairy Farming for the month of June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head   |          | Total Grant or<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                          | 0<br>(a) | s<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2404 Dairy Development                                   |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                         |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 31  | 01 Direction                                             |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                   | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                 | 81.48    | .00                      | .00                          | 81.48        | 77.33                                                                                                                                   | 2.57                                                                  | 8.25                                                                        | 74.76                                                                                    | 8.25                                                                                     |
|     | 102 Dairy Development Projects                           |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 32  | 03 Central Dairy Farm, Porompat                          |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                   | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                 | 1,88.92  | .00                      | .00                          | 1,88.92      | 1,69.00                                                                                                                                 | 10.46                                                                 | 16.08                                                                       | 1,58.54                                                                                  | 16.08                                                                                    |
| 33  | 13 Imphal Milk Supply Scheme                             | 00       |                          | 00                           | 00           | 00                                                                                                                                      | 00                                                                    | 00                                                                          | 00                                                                                       |                                                                                          |
|     | 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<br>Hill -                         | 1.00     | .00                      | .00                          | 1.00         | 1.00                                                                                                                                    | .00                                                                   | .00                                                                         | 1.00                                                                                     | .00                                                                                      |
|     | Valley -                                                 | 5.00     | .00                      | .00                          | 5.00         |                                                                                                                                         |                                                                       | .00                                                                         | 5.00                                                                                     |                                                                                          |
|     | 109 Extension and Training                               | 0.00     | .00                      |                              | 5.00         | 0.00                                                                                                                                    | .00                                                                   | .00                                                                         | 5.00                                                                                     |                                                                                          |
| 35  | 06 Extension and Training                                |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 55  | Hill -                                                   | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                 | 1.00     | .00                      | .00                          | 1.00         | 1.00                                                                                                                                    | .00                                                                   | .00                                                                         | 1.00                                                                                     | .00                                                                                      |
|     | Total Hill: 2404 - Dairy Development :                   | 1.00     | .00                      | .00                          | 1.00         | 1.00                                                                                                                                    | .00                                                                   | .00                                                                         | 1.00                                                                                     | .00                                                                                      |
|     | Total Valley: 2404 - Dairy Development :                 | 2,85.40  | .00                      | .00                          | 2,85.40      | 2,61.33                                                                                                                                 | 37.10                                                                 | 37.10                                                                       | 2,48.30                                                                                  | 13.00                                                                                    |
|     | Grand Total (Hill & Valley) : 2404 - Dairy Development : | 2,86.40  | .00                      | .00                          | 2,86.40      | 2,62.33                                                                                                                                 | 13.03                                                                 | 37.10                                                                       | 2,49.30                                                                                  | 12.95                                                                                    |
|     | Granu 10tar (iiii & vaney) : 2404 - Dairy Development :  | ,•       |                          |                              | _, ••        | _,                                                                                                                                      |                                                                       |                                                                             | _,                                                                                       |                                                                                          |

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

| No.  | Major Head                                                                |          | Total Grant or | Appropriatio | n            | Available(+)/<br>over spent(-)        | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp. |
|------|---------------------------------------------------------------------------|----------|----------------|--------------|--------------|---------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|
|      | Sub Major Head                                                            |          |                |              |              | balance amount<br>at the              | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total  |
|      | Minor Head                                                                |          |                |              |              | begining of<br>the month              | month                 | month                      | (Col.3-                 | grant or             |
|      | Sub Head                                                                  |          |                |              |              | (Col.7 of                             |                       |                            | (Col.3-<br>Col.6)       | appropria-<br>tion   |
|      |                                                                           |          | æ              |              |              | previous month)<br>(Rs. in lakh)      | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)              |
|      |                                                                           |          |                | s in lakh)   |              | , , , , , , , , , , , , , , , , , , , | . ,                   | ``````                     | . ,                     |                      |
| 1    | 2                                                                         |          | 3              |              |              | 4                                     | 5                     | 6                          | 7                       | 8                    |
|      |                                                                           | 0<br>(a) | s<br>(b)       | R<br>(C)     | T<br>(a+b+c) |                                       |                       |                            |                         |                      |
|      |                                                                           |          |                |              |              |                                       |                       |                            |                         |                      |
|      | 4403 Capital Outlay on Animal Husbandry                                   |          |                |              |              |                                       |                       |                            |                         |                      |
|      | 800 Other Expenditure                                                     |          |                |              |              |                                       |                       |                            |                         |                      |
| 36   | 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                  |
|      | 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                  |
|      | 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<br>(RIDF)           |          |                |              |              |                                       |                       |                            |                         |                      |
|      |                                                                           | .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<br>Ningthoukhong under NEC | 00       |                | 00           | 00           | 00                                    | 0.0                   |                            | 00                      | 00                   |
|      |                                                                           | .00      | .00            | .00          | .00          | .00                                   | .00                   |                            | .00                     | .00                  |
|      | Valley -                                                                  | 41.15    | .00            | .00          | 41.15        | 41.15                                 | .00                   | .00                        | 41.15                   | .00                  |
|      | Total Hill: 4403 - Capital Outlay on Animal Husbandry :                   | 20.00    | .00            | .00          | 20.00        | 20.00                                 | .00                   | .00                        | 20.00                   | .00                  |
|      | Total Valley: 4403 - Capital Outlay on Animal Husbandry :                 | 21,47.17 | .00            | .00          | 21,47.17     | 21,47.17                              | .00                   | .00                        | 21,47.17                | .00                  |
| Gran | d Total (Hill & Valley) : 4403 - Capital Outlay on Animal Husbandry :     | 21,67.17 | .00            | .00          | 21,67.17     | 21,67.17                              | .00                   | .00                        | 21,67.17                | .00                  |
|      |                                                                           |          |                |              |              |                                       |                       |                            |                         |                      |

| No. | Major Head Sub Major Head                                          |          | Total Grant o | r Appropriatio | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|--------------------------------------------------------------------|----------|---------------|----------------|--------------|------------------------------------------------------------|----------------------------------|---------------------------------------------------|---------------------------------------|---------------------------------------------|
|     | Minor Head                                                         |          |               |                |              | begining of                                                | current<br>month                 | month                                             | amount(-)                             | grant or                                    |
|     | Sub Head                                                           |          |               |                |              | the month<br>(Col.7 of<br>previous month)                  |                                  |                                                   | (Col.3-<br>Col.6)                     | appropria-<br>tion<br>(Col.3)               |
|     |                                                                    |          | (Rupee        | s in lakh)     |              | (Rs. in lakh)                                              | (Rs. in lakh)                    | (Rs. in lakh)                                     | (Rs. in lakh)                         | (COLS)                                      |
| 1   | 2                                                                  |          | 3             |                |              | 4                                                          | 5                                | 6                                                 | 7                                     | 8                                           |
|     |                                                                    | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                            |                                  |                                                   |                                       |                                             |
|     | 2402 Soil and Water Conservation                                   |          |               |                |              |                                                            |                                  |                                                   |                                       |                                             |
|     | 001 Direction and Administration                                   |          |               |                |              |                                                            |                                  |                                                   |                                       |                                             |
| 1   | 13 Soil Conservation Division                                      |          |               |                |              |                                                            |                                  |                                                   |                                       |                                             |
|     | Hill -                                                             | 2,31.06  | .00           | .00            | 2,31.06      | 2,09.23                                                    | 3 12.11                          | 33.95                                             | 1,97.11                               | 14.69                                       |
|     | Valley -                                                           | .00      | .00           | .00            | .00          | .00                                                        | .00                              | .00                                               | .00                                   | .00                                         |
| 2   | 14 Soil conservaiton Division- II                                  |          |               |                |              |                                                            |                                  |                                                   |                                       |                                             |
|     | Hill -                                                             | 1,07.97  | .00           | .00            | 1,07.97      | 98.74                                                      |                                  |                                                   | 92.50                                 |                                             |
|     | Valley -                                                           | .00      | .00           | .00            | .00          | .00                                                        | .00                              | .00                                               | .00                                   | .00                                         |
| 3   | 15 Working Plan, Research and Training Circle                      | .00      | .00           | .00            | .00          | .00                                                        | .00                              | .00                                               | .00                                   | .00                                         |
|     | Hill -                                                             | 23.47    | .00           | .00            | 23.47        | 20.93                                                      |                                  |                                                   | .00<br>19.64                          |                                             |
|     | Valley - 102 Soil Conservation                                     | 23.47    | .00           | .00            | 23.47        | 20.95                                                      | ) 1.23                           | 10.52                                             | 19.04                                 | 10.32                                       |
| 4   | 03 Afforestation                                                   |          |               |                |              |                                                            |                                  |                                                   |                                       |                                             |
| 4   | Hill -                                                             | 91.01    | .00           | .00            | 91.01        | 91.01                                                      | .00                              | .00                                               | 91.01                                 | .00                                         |
|     | Valley -                                                           | 4.01     | .00           | .00            | 4.01         | 4.01                                                       | .00                              | .00                                               | 4.01                                  | .00                                         |
| 5   | 27 Rehabilitation of Jhumias                                       |          |               |                |              |                                                            |                                  |                                                   |                                       |                                             |
| -   | Hill -                                                             | 30.00    | .00           | .00            | 30.00        | 30.00                                                      | .00                              | .00                                               | 30.00                                 | .00                                         |
|     | Valley -                                                           | .00      | .00           | .00            | .00          | .00                                                        | .00                              | .00                                               | .00                                   | .00                                         |
| 6   | 28 Loktak Development                                              |          |               |                |              |                                                            |                                  |                                                   |                                       |                                             |
|     | Hill -                                                             | .00      | .00           | .00            | .00          | .00                                                        |                                  |                                                   | .00                                   | .00                                         |
| I   | Valley -                                                           | 28,00.00 | .00           | .00            | 28,00.00     | 20,36.05                                                   | 5 .00                            | 27.28                                             | 20,36.05                              | 27.28                                       |
|     | Total Hill: 2402 - Soil and Water Conservation :                   | 4,60.04  | .00           | .00            | 4,60.04      | 4,28.98                                                    | 18.35                            | 49.42                                             | 4,10.62                               |                                             |
|     | Total Valley: 2402 - Soil and Water Conservation :                 | 28,27.48 | .00           | .00            | 28,27.48     |                                                            | 7,67.78                          | 7,67.78                                           | 20,59.70                              |                                             |
|     | Grand Total (Hill & Valley) : 2402 - Soil and Water Conservation : | 32,87.52 | .00           | .00            | 32,87.52     | 24,89.97                                                   | 19.64                            | 8,17.20                                           | 24,70.32                              | 24.86                                       |

| No. | Major Head                                                      |          | Total Grant or | · Appropriatio | 'n             | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of prog.exp.             |
|-----|-----------------------------------------------------------------|----------|----------------|----------------|----------------|--------------------------------|-----------------------|----------------------------|-------------------------|-------------------------------|
|     | Sub Major Head                                                  |          |                |                |                | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total           |
|     | Minor Head                                                      |          |                |                |                | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or                      |
|     | Sub Head                                                        |          |                |                |                | (Col.7 of<br>previous month)   |                       |                            | (Col.5-<br>Col.6)       | appropria-<br>tion<br>(Col.3) |
|     |                                                                 |          | (Rupee         | s in lakh)     |                | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (0000)                        |
| 1   | 2                                                               |          | 3              |                |                | 4                              | 5                     | 6                          | 7                       | 8                             |
|     |                                                                 | 0<br>(a) | s<br>(b)       | R<br>(c)       | T<br>(a+b+c)   |                                |                       |                            |                         |                               |
|     | 2406 Forestry and Wild Life                                     |          |                |                |                |                                |                       |                            |                         |                               |
|     | 01 Forestry                                                     |          |                |                |                |                                |                       |                            |                         |                               |
|     | 001 Direction and Administration                                |          |                |                |                |                                |                       |                            |                         |                               |
| 7   | 50 Conservator of Forest (Northern Circle)                      |          |                |                |                |                                |                       |                            |                         |                               |
|     | Hill -                                                          | .00      | .00            | .00            | .00            | .00                            | .00                   | .00                        | .00                     | .00                           |
|     | Valley -                                                        | 36.87    | .00            | .00            | 36.87          | 34.24                          | - 1.46                | 6 11.09                    | 32.78                   | 11.09                         |
| 8   | 01 Direction                                                    |          |                |                |                |                                |                       |                            |                         |                               |
|     | Hill -                                                          | 1,90.00  | .00            | .00            | 1,90.00        | 1,90.00                        |                       |                            | 1,55.55                 | 18.13                         |
|     | Valley -                                                        | 2,64.99  | .00            | .00            | 2,64.99        | 2,62.99                        | 17.70                 | ) 7.43                     | 2,45.29                 | 7.43                          |
| 9   | 51 Chief Conservator of Forests(Territorial and Protection) No. |          |                |                |                |                                |                       |                            |                         |                               |
|     | 2 Hill -                                                        | .00      | .00            | .00            | .00            | .00                            | .00                   |                            | .00                     | .00                           |
|     | Valley -                                                        | 58.90    | .00            | .00            | 58.90          | 57.29                          | .80                   | 4.09                       | 56.49                   | 4.09                          |
| 10  | 34 Senapati Forests Division                                    |          |                |                |                | 0.70.0                         | 17.0                  | 54.70                      |                         | 10.04                         |
|     | Hill -                                                          | 3,11.32  | .00            | .00            | 3,11.32        |                                |                       |                            |                         |                               |
|     | Valley -                                                        | .00      | .00            | .00            | .00            | .00                            | .00                   | .00                        | .00                     | .00                           |
| 11  | 02 Animal Feed/Diet                                             | .00      | .00            | .00            | .00            | 00                             | .00                   | .00                        | .00                     | .00                           |
|     | Hill -                                                          |          |                |                |                | .00                            |                       |                            |                         |                               |
| 1.0 | Valley -<br>03 Bishnupur Forest Division                        | 2,77.24  | .00            | .00            | 2,77.24        | 2,77.24                        | .00                   | .00                        | 2,77.24                 | .00                           |
| 12  | 03 Bisnnupur Forest Division<br>Hill -                          | .00      | .00            | .00            | .00            | .00                            | .00                   | .00                        | .00                     | .00                           |
|     |                                                                 | 2,16.84  | .00            | .00            | .00<br>2,16.84 | <br>1,87.60                    |                       |                            | 1,73.11                 |                               |
| 13  | 04 Central Forest Division                                      | 2,10.04  | .00            | .00            | 2,10.04        | 1,07.00                        | 14.00                 | , 20.17                    | 1,70.11                 | 20.17                         |
| 13  | Hill -                                                          | .00      | .00            | .00            | .00            | .00                            | .00                   | .00                        | .00                     | .00                           |
|     | Valley -                                                        | 6,96.12  | .00            | .00            | 6,96.12        |                                |                       |                            | 5,69.96                 |                               |
|     | Valley -                                                        | 6,96.12  | .00            | .00            | 6,96.12        | 6,13.05                        | 43.08                 | s 18.12                    |                         | 5,69.96                       |

| No. | Major Head Sub Major Head                                   |          | Total Grant or | Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the                | Actual<br>Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|-------------------------------------------------------------|----------|----------------|--------------|--------------|---------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|     | Minor Head<br>Sub Head                                      |          | (0)            |              |              | begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs, in lakh) | month<br>(Rs. in lakh)                      | month<br>(Rs. in lakh)                            | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | grant or<br>appropria-<br>tion<br>(Col.3)   |
| 1   | 2                                                           |          | (Rupees        | in lakh)     |              | 4                                                                         | 5                                           | 6                                                 | 7                                                  | 8                                           |
| 1   | 2                                                           | 0<br>(a) | S<br>(b)       | R<br>(c)     | T<br>(a+b+c) | 4                                                                         | 5                                           | 6                                                 | ,                                                  | 8                                           |
| 14  | 05 Chief Conservator of Forests, Territorial and Protection |          |                |              |              |                                                                           |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                      | .00      | .00            | .00          | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                                                    | 88.65    | .00            | .00          | 88.65        | 69.43                                                                     | 6.15                                        | 5 28.61                                           | 63.29                                              | 28.61                                       |
| 15  | 06 Additional Principal Chief Conservator of Forests        |          |                |              |              |                                                                           |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                      | .00      | .00            | .00          | .00          | .00                                                                       |                                             | .00                                               | .00                                                | .00                                         |
|     | Valley -                                                    | 1,49.10  | .00            | .00          | 1,49.10      | 1,36.16                                                                   | 6.47                                        | 7 13.01                                           | 1,29.70                                            | 13.01                                       |
| 16  | 07 Conservator of Forests (Eastern)                         |          |                |              |              |                                                                           |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                      | .00      | .00            | .00          | .00          | .00                                                                       |                                             |                                                   | .00                                                | .00                                         |
|     | Valley -                                                    | 19.31    | .00            | .00          | 19.31        | 16.26                                                                     | 5 1.52                                      | 2 23.67                                           | 14.74                                              | 23.67                                       |
| 17  | 09 Conservator of Forests (Western)                         | .00      | .00            | .00          | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Hill -                                                      | 74.90    |                | .00          |              |                                                                           |                                             |                                                   | 63.14                                              | 15.70                                       |
| 1.0 | Valley -<br>10 Conservator of Forests, Central Circle       | 74.90    | .00            | .00          | 74.90        | 07.10                                                                     | 5.90                                        | 5 15.70                                           | 03.14                                              | 15.70                                       |
| 18  | Hill -                                                      | .00      | .00            | .00          | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                                                    | 25.65    | .00            | .00          | 25.65        |                                                                           |                                             |                                                   | 22.42                                              |                                             |
| 19  | 12 Eastern Forest Division                                  | 20.00    | .00            | .00          | 20.00        | 20.00                                                                     | . 1.00                                      | , 12.00                                           |                                                    | 12.00                                       |
|     | Hill -                                                      | 2,29.29  | .00            | .00          | 2,29.29      | 2,01.60                                                                   | ) 13.73                                     | 3 41.42                                           | 1,87.87                                            | 18.06                                       |
|     | Valley -                                                    | .00      | .00            | .00          | .00          | .00                                                                       |                                             |                                                   | .00                                                | .00                                         |
| 20  | 16 Jiribam Forest Division                                  | -        |                | -            |              |                                                                           |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                      | .00      | .00            | .00          | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                                                    | 1,53.13  | .00            | .00          | 1,53.13      | 1,30.78                                                                   | 10.47                                       | 21.43                                             | 1,20.31                                            | 21.43                                       |
| 21  | 17 Keibul Lamjao National Park                              |          |                |              |              |                                                                           |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                      | .00      | .00            | .00          | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                                                    | 2,04.10  | .00            | .00          | 2,04.10      | 1,77.85                                                                   | 5 13.13                                     | 3 19.29                                           | 1,64.72                                            | 19.29                                       |

| No. | Major Head Sub Major Head                             |          | Total Grant o | r Appropriatio | on           | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6)    |
|-----|-------------------------------------------------------|----------|---------------|----------------|--------------|--------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|------------------------------------|
|     | Minor Head                                            |          |               |                |              | at the<br>begining of<br>the month               | current<br>month                 | current<br>month                       | amount(-)<br>(Col.3-                  | to total<br>grant or<br>appropria- |
|     | Sub Head                                              |          | æ             | • • • • •      |              | (Col.7 of<br>previous month)<br>(Rs. in lakh)    | (Rs. in lakh)                    | (Rs. in lakh)                          | Col.6)<br>(Rs. in lakh)               | tion<br>(Col.3)                    |
| _   |                                                       |          |               | es in lakh)    |              | ``´´´                                            | · · · ·                          | <u>`</u> ,                             |                                       |                                    |
| 1   | 2                                                     | •        | 3             |                |              | 4                                                | 5                                | 6                                      | 7                                     | 8                                  |
|     |                                                       | 0<br>(a) | S<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                  |                                  |                                        |                                       |                                    |
| 22  | 18 Manipur Forest School                              |          |               |                |              |                                                  |                                  |                                        |                                       |                                    |
|     | Hill -                                                | .00      | .00           | .00            | .00          | .00                                              |                                  |                                        | .00                                   | .00                                |
|     | Valley -                                              | 72.53    | .00           | .00            | 72.53        | 65.26                                            | 3.60                             | 3 15.03                                | 61.63                                 | 15.03                              |
| 23  | 19 Northern Forest Division                           | 3,43.08  | .00           | .00            | 3,43.08      | 2,99.25                                          | 5 21.9 <sup>.</sup>              | 65.74                                  | 2,77.34                               | 19.16                              |
|     | Hill -                                                |          |               |                |              | 2,99.20                                          |                                  |                                        |                                       |                                    |
| ~ 1 | Valley -<br>20 Principal Chief Conservator of Forests | .00      | .00           | .00            | .00          | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
| 24  | 20 Finicipal Chief Conservator of Porests<br>Hill -   | .00      | .00           | .00            | .00          | .00                                              | .00                              | ) .00                                  | .00                                   | .00                                |
|     | Valley -                                              | 9,30.05  | .00           | .00            | 9,30.05      |                                                  |                                  |                                        |                                       |                                    |
| 25  | 21 Research and Training                              | ,        |               |                | -,           |                                                  |                                  |                                        | ,                                     |                                    |
|     | Hill -                                                | .00      | .00           | .00            | .00          | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     | Valley -                                              | 86.13    | .00           | .00            | 86.13        | 76.86                                            | <b>4.8</b> 9                     | 16.44                                  | 71.97                                 | 16.44                              |
| 26  | 25 Social Forestry Division                           |          |               |                |              |                                                  |                                  |                                        |                                       |                                    |
|     | Hill -                                                | .00      | .00           | .00            | .00          | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     | Valley -                                              | 1,65.65  | .00           | .00            | 1,65.65      | 1,46.73                                          | 9.06                             | 5 16.89                                | 1,37.67                               | 16.89                              |
| 27  | 28 Southern Forest Division                           |          |               |                |              |                                                  |                                  |                                        |                                       |                                    |
|     | Hill -                                                | 3,60.77  | .00           | .00            | 3,60.77      |                                                  |                                  |                                        | 2,81.08                               |                                    |
|     | Valley -                                              | .00      | .00           | .00            | .00          | .00                                              | .00                              | 00.                                    | .00                                   | .00                                |
| 28  | 29 Tamenglong Forest Division                         | 2,11.30  | .00           | .00            | 2,11.30      | 1,88.74                                          | 12.22                            | 2 34.78                                | 1,76.52                               | 16.46                              |
| I   | Hill -                                                | .00      | .00           | .00            | .00          | .00                                              |                                  |                                        | .00                                   |                                    |
| 20  | Valley -<br>30 Tengnoupal Forest Division             | .00      | .00           | .00            | .00          |                                                  | .00                              | , .00                                  | .00                                   | .00                                |
| 29  | - Hill -                                              | 2,15.17  | .00           | .00            | 2,15.17      | 1,85.88                                          | 3 14.64                          | 43.93                                  | 1,71.24                               | 20.42                              |
|     | Valley -                                              | .00      | .00           | .00            | .00          |                                                  |                                  |                                        | .00                                   |                                    |
|     |                                                       |          |               |                |              |                                                  |                                  |                                        |                                       |                                    |

| No. | Major Head                     |          |                | Total Grant o | r Appropriatio | 'n              | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|--------------------------------|----------|----------------|---------------|----------------|-----------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                 |          |                |               | -FE- Sprano    |                 | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                     |          |                |               |                |                 | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                       |          |                |               |                |                 | (Col.7 of<br>previous month)   |                       |                            | Col.6)                  | tion<br>(Col.3)        |
|     |                                |          |                | (Rupee        | s in lakh)     |                 | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (001.3)                |
| 1   | 2                              |          |                | 3             |                |                 | 4                              | 5                     | 6                          | 7                       | 8                      |
|     |                                |          | 0<br>(a)       | s<br>(b)      | R<br>(c)       | T<br>(a+b+c)    |                                |                       |                            |                         |                        |
| 30  | 31 Thoubal Forest Division     |          |                |               |                |                 |                                |                       |                            |                         |                        |
|     |                                | Hill -   | .00            | .00           | .00            | .00             | .00                            |                       |                            | .00                     |                        |
| 21  | 46 Electric and Water Charges  | Valley - | 3,74.12        | .00           | .00            | 3,74.12         | 3,16.37                        | 7 28.95<br>28.95      | 5 23.17                    | 2,87.42                 | 23.17                  |
| 31  | 46 Electric and Water Charges  | Hill -   | .00            | .00           | .00            | .00             | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                | Valley - | 30.00          | .00           | .00            | 30.00           |                                |                       |                            | 30.00                   |                        |
| 32  | 58 Pherzawl Forest Division    |          |                |               |                |                 |                                |                       |                            |                         |                        |
|     |                                | Hill -   | 98.05          | .00           | .00            | 98.05           |                                |                       |                            | 82.42                   |                        |
|     |                                | Valley - | .00            | .00           | .00            | .00             | .00                            | .00                   | .00                        | .00                     | .00                    |
| 33  | 59 Kamjong Forest Division     | Hill -   | 2,14.71        | .00           | .00            | 2,14.71         | 1,93.13                        | 3 11.04               | 32.62                      | 1,82.09                 | 15.19                  |
|     |                                | Valley - | .00            | .00           | .00            | .00             | .00                            |                       |                            | .00                     |                        |
| 34  | 60 Tengnoupal Forest Division  | ,        |                |               |                |                 |                                |                       |                            |                         |                        |
|     |                                | Hill -   | 2,11.90        | .00           | .00            | 2,11.90         | 1,88.33                        | 3 10.71               | 34.28                      | 1,77.62                 | 16.18                  |
|     |                                | Valley - | .00            | .00           | .00            | .00             | .00                            | .00                   | .00                        | .00                     | .00                    |
| 35  | 61 Noney Forest Division       | Hill -   | 2,21.58        | .00           | .00            | 2,21.58         | 1,96.81                        | 16.72                 | 2 41.49                    | 1,80.09                 | 18.72                  |
|     |                                | Valley - | .00            | .00           | .00            | .00             | .00                            |                       |                            | .00                     |                        |
| 36  | 56 DFO/Urban Forestry Division | vancy -  |                | .00           |                | .00             |                                |                       | .00                        |                         |                        |
|     | -                              | Hill -   | .00            | .00           | .00            | .00             | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                | Valley - | 1,05.52        | .00           | .00            | 1,05.52         | 93.36                          | 6.47                  | 7 17.66                    | 86.89                   | 17.66                  |
| 37  | 57 DFO/Wild Life Division      |          | 00             | 0.0           | 00             | 00              |                                |                       |                            | 00                      | 00                     |
|     |                                | Hill -   | .00<br>1,61.52 | .00<br>.00    | .00<br>.00     | .00.<br>1,61.52 | .00<br>1,43.07                 |                       |                            | .00<br>1,33.72          |                        |
|     |                                | Valley - | 1,01.52        | .00           | .00            | 1,01.32         | 1,43.07                        | 9.00                  | , 17.21                    | 1,55.72                 | 17.21                  |

| No. | Major Head                                                                                                   |          | Total Grant o | Appropriatio | n            | Available(+)/<br>over spent(-)            | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.          |
|-----|--------------------------------------------------------------------------------------------------------------|----------|---------------|--------------|--------------|-------------------------------------------|-----------------------|----------------------------|-------------------------|-------------------------------|
|     | Sub Major Head                                                                                               |          |               |              |              | balance amount<br>at the                  | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total           |
|     | Minor Head                                                                                                   |          |               |              |              | begining of                               | month                 | month                      |                         | grant or                      |
|     | Sub Head                                                                                                     |          |               |              |              | the month<br>(Col.7 of<br>previous month) |                       |                            | (Col.3-<br>Col.6)       | appropria-<br>tion<br>(Col.3) |
|     |                                                                                                              |          | (Rupee        | s in lakh)   |              | (Rs. in lakh)                             | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (0000)                        |
| 1   | 2                                                                                                            |          | 3             |              |              | 4                                         | 5                     | 6                          | 7                       | 8                             |
|     |                                                                                                              | 0<br>(a) | S<br>(b)      | R<br>(c)     | T<br>(a+b+c) |                                           |                       |                            |                         |                               |
| 38  | 53 Director Manipur Zoological Garden                                                                        |          |               |              |              |                                           |                       |                            |                         |                               |
|     | Hill -                                                                                                       | .00      | .00           | .00          | .00          | .00                                       | .00                   | .00                        | .00                     | .00                           |
|     | Valley -                                                                                                     | 4,62.47  | .00           | .00          | 4,62.47      | 4,37.55                                   | 5 15.59               | 8.76                       | 4,21.96                 | 8.76                          |
| 39  | 54 Deputy Conservator of Forests (Working Plan Division)                                                     |          |               |              |              |                                           |                       |                            |                         |                               |
|     | Hill -                                                                                                       | .00      | .00           | .00          | .00          | .00                                       |                       |                            | .00                     | .00                           |
|     | Valley -                                                                                                     | 98.93    | .00           | .00          | 98.93        | 91.25                                     | 5 4.24                | 12.05                      | 87.01                   | 12.05                         |
|     | 005 Survey and Utilization of Forest Resources                                                               |          |               |              |              |                                           |                       |                            |                         |                               |
| 40  | 36 Working Plan                                                                                              | 2,98.00  | .00           | .00          | 2,98.00      | 2,98.00                                   | .00                   | .00                        | 2,98.00                 | .00                           |
|     | Hill -<br>Valley -                                                                                           | 2,30.00  | .00           | .00          | 2,30.00      | ,                                         |                       |                            | 2,00.00                 |                               |
|     | 070 Communications and Buildings                                                                             | 2,17.40  | .00           | .00          | 2,17.40      | 2,17.40                                   |                       | .00                        | 2,17.40                 | .00                           |
| 41  | 18 Forest Buildings                                                                                          |          |               |              |              |                                           |                       |                            |                         |                               |
| TT  | Hill -                                                                                                       | 1,00.00  | .00           | .00          | 1,00.00      | 1,00.00                                   | .00                   | .00                        | 1,00.00                 | .00                           |
|     | Valley -                                                                                                     | .00      | .00           | .00          | .00          | .00                                       | .00                   | .00                        | .00                     | .00                           |
|     | 102 Social and Farm Forestry                                                                                 |          |               |              |              |                                           |                       |                            |                         |                               |
| 42  | 01 Social Forestry Plantations                                                                               |          |               |              |              |                                           |                       |                            |                         |                               |
|     | Hill -                                                                                                       | .00      | .00           | .00          | .00          | .00                                       | .00                   | .00                        | .00                     | .00                           |
|     | Valley -                                                                                                     | 2,24.50  | .00           | .00          | 2,24.50      | 2,24.50                                   | .00                   | .00                        | 2,24.50                 | .00                           |
| 43  | 11 Restocking of Reserved Forests(Economic Plantation)                                                       |          |               |              |              |                                           |                       |                            |                         |                               |
|     | Hill -                                                                                                       | 9,83.06  | .00           | .00          | 9,83.06      |                                           |                       |                            | 9,83.06                 |                               |
|     | Valley -                                                                                                     | 5,47.71  | .00           | .00          | 5,47.71      | 5,47.71                                   | .00                   | .00                        | 5,47.71                 | .00                           |
|     | 105 Forest Produce                                                                                           |          |               |              |              |                                           |                       |                            |                         |                               |
| 44  | 24 TRIFED Project under the Scheme Mechanism for<br>Marketing of Minor Forest Produce (Central Share) Hill - | 50.00    | .00           | .00          | 50.00        | 50.00                                     | .00                   | .00                        | 50.00                   | .00                           |
|     | Valley -                                                                                                     | 25.00    | .00           | .00          | 25.00        |                                           |                       |                            | 25.00                   |                               |
|     | valicy                                                                                                       |          |               |              | _0.00        |                                           |                       |                            |                         | e No : 6 of 15                |

| No. | <b>Major Head</b><br>Sub Major Head                                      |                    | Total Grant o | r Appropriatio | on                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the | Actual<br>Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|--------------------------------------------------------------------------|--------------------|---------------|----------------|--------------------|------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|     | Minor Head<br>Sub Head                                                   |                    |               |                |                    | begining of<br>the month<br>(Col.7 of                      | month                                       | month                                             | (Col.3-<br>Col.6)                                  | grant or<br>appropria-<br>tion              |
|     |                                                                          |                    | (Rupee        | s in lakh)     |                    | previous month)<br>(Rs. in lakh)                           | (Rs. in lakh)                               | (Rs. in lakh)                                     | (Rs. in lakh)                                      | (Col.3)                                     |
| 1   | 2                                                                        |                    | 3             |                |                    | 4                                                          | 5                                           | 6                                                 | 7                                                  | 8                                           |
|     |                                                                          | 0<br>(a)           | S<br>(b)      | R<br>(c)       | T<br>(a+b+c)       |                                                            |                                             |                                                   |                                                    |                                             |
| 45  | 07 National Mission for Sustainable Agriculture<br>(NMSA)(Central Share) |                    |               |                |                    |                                                            |                                             |                                                   |                                                    |                                             |
|     |                                                                          | 59.00              | .00           | .00            | 59.00              | 59.00                                                      | 00. 00.<br>00.                              |                                                   | 59.00                                              | .00                                         |
| 46  | Valley -<br>27 TRIFED Project under the Scheme Mechanism for             | .00                | .00           | .00            | .00                | .00                                                        | .00                                         | .00                                               | .00                                                | .00                                         |
| 40  | Marketing of Minor Froest Produce (State Share) Hill -                   | .00                | .00           | .00            | .00                | .00                                                        | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Valley -                                                                 | 25.00              | .00           | .00            | 25.00              | 25.00                                                      | .00                                         | .00                                               | 25.00                                              | .00                                         |
| 47  | 26 Financial Assistance to Manipur State Biofuel Board<br>(MSBB)         |                    |               |                |                    |                                                            |                                             |                                                   |                                                    |                                             |
|     | · · · · · · · · · · · · · · · · · · ·                                    | .00<br>10.00       | .00           | .00<br>.00     | .00                | .00.<br>10.00                                              | .00.<br>00.                                 |                                                   | .00<br>10.00                                       | .00<br>.00                                  |
|     | Valley -<br>800 Other Expenditure                                        | 10.00              | .00           | .00            | 10.00              | 10.00                                                      | .00                                         | .00                                               | 10.00                                              | .00                                         |
| 48  | 58 Scheme under EAP                                                      |                    |               |                |                    |                                                            |                                             |                                                   |                                                    |                                             |
| 10  | Hill -                                                                   | 50,00.00           | .00           | .00            | 50,00.00           | 50,00.00                                                   | .00                                         | .00                                               | 50,00.00                                           | .00                                         |
|     | Valley -                                                                 | 30,00.00           | .00           | .00            | 30,00.00           | 30,00.00                                                   | .00                                         | .00                                               | 30,00.00                                           | .00                                         |
| 49  | 59 State Component of External Aided Project (EAP)                       | c 00 00            |               | 00             | 0.00.00            | C 00 0                                                     |                                             |                                                   | C 00 00                                            | 00                                          |
|     | Hill -<br>Valley -                                                       | 6,00.00<br>2,00.00 | .00<br>.00    | .00<br>.00     | 6,00.00<br>2,00.00 | 6,00.00<br>2,00.00                                         |                                             |                                                   | 6,00.00<br>2,00.00                                 | .00<br>.00                                  |
| 50  | 44 CM's Green Mission Manipur                                            | 2,00.00            | .00           | .00            | 2,00.00            | 2,00.00                                                    | .00                                         | .00                                               | 2,00.00                                            | .00                                         |
| 50  | 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                                         |
| 51  | 05 Intensification of Forest Management (Central Share)                  | 5 00 00            |               |                | 5 00 00            | F 00 0                                                     |                                             |                                                   | F 00 00                                            |                                             |
| I   | Hill -                                                                   | 5,00.00            | .00           | .00            | 5,00.00            | 5,00.00                                                    |                                             |                                                   | 5,00.00                                            | .00                                         |
| 52  | Valley -<br>43 Geen India Mission (Central Share)                        | 2,00.00            | .00           | .00            | 2,00.00            | 2,00.00                                                    | .00                                         | .00                                               | 2,00.00                                            | .00                                         |
| 52  | 43 Geen India Mission (Central Share)<br>Hill -                          | 7,04.00            | .00           | .00            | 7,04.00            | 7,04.00                                                    | .00                                         | .00                                               | 7,04.00                                            | .00                                         |
|     | Valley -                                                                 | .00                | .00           | .00            | .00                | .00                                                        | .00                                         | .00                                               | .00                                                | .00                                         |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head             |                    |                | Total Grant of | r Appropriatio<br>s in lakh) | n               | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| -   |                                                                    |                    | 0<br>(a)       | s<br>(b)       | R<br>(c)                     | T<br>(a+b+c)    | -                                                                                                                                       |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 53  | 52 Biodiversity                                                    |                    | 16.00          | 00             | .00                          | 16.00           | 16.00                                                                                                                                   | .00                                                                   | .00                                                                         | 16.00                                                                                    | .00                                                                                      |
|     |                                                                    | Hill -<br>Valley - | 24.00          | .00<br>.00     | .00                          | 24.00           |                                                                                                                                         |                                                                       |                                                                             | 24.00                                                                                    |                                                                                          |
| 54  | 06 Intensification of Forest Management (State Share)              | valley -           | 24.00          | .00            | .00                          | 24.00           | 24.00                                                                                                                                   | .00                                                                   | .00                                                                         | 24.00                                                                                    | .00                                                                                      |
| 51  |                                                                    | Hill -             | .00            | .00            | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                                    | Valley -           | 9.00           | .00            | .00                          | 9.00            | 9.00                                                                                                                                    | .00                                                                   | .00                                                                         | 9.00                                                                                     | .00                                                                                      |
| 55  | 07 Green India Mission (State Share)                               |                    | 00             |                | 00                           | 00              |                                                                                                                                         | 00                                                                    | 00                                                                          | 00                                                                                       | 00                                                                                       |
|     |                                                                    | Hill -             | .00<br>1,92.44 | .00<br>.00     | .00<br>.00                   | .00.<br>1,92.44 |                                                                                                                                         |                                                                       |                                                                             | .00.<br>1,92.44                                                                          | .00<br>.00                                                                               |
| 56  | 60 Scheme under EAP(JICA)                                          | Valley -           | 1,92.44        | .00            | .00                          | 1,92.44         | 1,92.44                                                                                                                                 | .00                                                                   | .00                                                                         | 1,92.44                                                                                  | .00                                                                                      |
| 50  |                                                                    | Hill -             | 60,00.00       | .00            | .00                          | 60,00.00        | 60,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 60,00.00                                                                                 | .00                                                                                      |
|     |                                                                    | Valley -           | 40,00.00       | .00            | .00                          | 40,00.00        | 40,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 40,00.00                                                                                 | .00                                                                                      |
| 57  | 61 State Componenet of External Aided Projcet (JICA)               |                    |                |                |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                    | Hill -             | 15,00.00       | .00            | .00                          | 15,00.00        |                                                                                                                                         |                                                                       |                                                                             | 15,00.00                                                                                 |                                                                                          |
|     |                                                                    | Valley -           | 5,00.00        | .00            | .00                          | 5,00.00         | 5,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 5,00.00                                                                                  | .00                                                                                      |
|     | 02 Environmental Forestry and Wild Life 110 Wild Life Preservation |                    |                |                |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 58  | 35 Wildlife Management                                             |                    |                |                |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                    | Hill -             | .00            | .00            | .00                          | .00             | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     |                                                                    | Valley -           | 2,22.77        | .00            | .00                          | 2,22.77         | 2,22.77                                                                                                                                 | .00                                                                   | .00                                                                         | 2,22.77                                                                                  | .00                                                                                      |
| 59  | 27 Zeilad Wildlife Sanctuary                                       | Hill -             | 43.39          | .00            | .00                          | 43.39           | 43.39                                                                                                                                   | .00                                                                   | .00                                                                         | 43.39                                                                                    | .00                                                                                      |
|     |                                                                    | Valley -           | .00            | .00            | .00                          | -0.00           |                                                                                                                                         |                                                                       |                                                                             |                                                                                          | .00                                                                                      |
|     |                                                                    | valicy             |                |                |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                    |                    |                |                |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No.        | Major Head<br>Sub Major Head                               |          | Total Grant of | r Appropriatio | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the                | Actual<br>Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|------------|------------------------------------------------------------|----------|----------------|----------------|--------------|---------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|            | Minor Head<br>Sub Head                                     |          | (Rupee         | s in lakh)     |              | begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | month<br>(Rs. in lakh)                      | month<br>(Rs. in lakh)                            | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | grant or<br>appropria-<br>tion<br>(Col.3)   |
| 1          | 2                                                          |          | 3              |                |              | 4                                                                         | 5                                           | 6                                                 | 7                                                  | 8                                           |
|            |                                                            | 0<br>(a) | s<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                                                           |                                             |                                                   |                                                    |                                             |
| 60         | 07 Elephant Project (Central Share)                        |          |                |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
|            | Hill -                                                     | 22.00    | .00            | .00            | 22.00        | 22.00                                                                     | ) .00                                       | .00                                               | 22.00                                              | .00                                         |
|            | Valley -                                                   | .00      | .00            | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
| 61         | 08 Project Tiger (Central Share)                           |          |                |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
|            | Hill -                                                     | .00      | .00            | .00            | .00          | .00                                                                       |                                             |                                                   | .00                                                | .00                                         |
|            | Valley -                                                   | 5.50     | .00            | .00            | 5.50         | 5.50                                                                      | .00                                         | .00                                               | 5.50                                               | .00                                         |
| 62         | 29 Azuram Community Reserve (Central Share)                |          |                |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
|            | Hill -                                                     | .00      | .00            | .00            | .00          | .00                                                                       |                                             |                                                   | .00                                                | .00                                         |
|            | Valley -                                                   | 40.70    | .00            | .00            | 40.70        | 40.70                                                                     | .00                                         | .00                                               | 40.70                                              | .00                                         |
| 63         | 13 Keibul Lamjao National Park( Central Share)             | .00      | .00            | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|            | Hill -                                                     |          |                | .00            |              |                                                                           |                                             |                                                   | 1,10.00                                            |                                             |
| <i>с</i> , | 10. Vengeungknij Lekeber Seneturn (Central Shere)          | 1,10.00  | .00            | .00            | 1,10.00      | 1,10.00                                                                   |                                             | .00                                               | 1,10.00                                            | .00                                         |
| 64         | 19 Yangoupokpi Lokchao Sanctuary (Central Share)<br>Hill - | 44.00    | .00            | .00            | 44.00        | 44.00                                                                     | .00                                         | .00                                               | 44.00                                              | .00                                         |
|            | Valley -                                                   | .00      | .00            | .00            | .00          | .00                                                                       |                                             |                                                   | .00                                                | .00                                         |
| 65         | 20 Siroy National Park (Central Share)                     |          | .00            | .00            |              |                                                                           |                                             |                                                   |                                                    |                                             |
| 05         | Hill -                                                     | 40.00    | .00            | .00            | 40.00        | 40.00                                                                     | .00                                         | .00                                               | 40.00                                              | .00                                         |
|            | Valley -                                                   | .00      | .00            | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
| 66         | 21 Kailam Wildlife Sanctuary (Central Share)               |          |                |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
|            | Hill -                                                     | 36.00    | .00            | .00            | 36.00        | 36.00                                                                     | .00                                         | .00                                               | 36.00                                              | .00                                         |
|            | Valley -                                                   | .00      | .00            | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
| 67         | 23 Jiri Makru Sanctuary (Central Share)                    |          |                |                |              |                                                                           |                                             |                                                   |                                                    |                                             |
|            | Hill -                                                     | .00      | .00            | .00            | .00          | .00                                                                       | .00                                         | .00                                               | .00                                                | .00                                         |
|            | Valley -                                                   | 35.75    | .00            | .00            | 35.75        | 35.75                                                                     | 5.00                                        | .00                                               | 35.75                                              | .00                                         |

| No. | Major Head                                                     |          | Total Grant or | r Appropriatio | n            | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.<br>(Col.6) |
|-----|----------------------------------------------------------------|----------|----------------|----------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|---------------------------------|
|     | Sub Major Head                                                 |          |                |                |              | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | to total                        |
|     | Minor Head                                                     |          |                |                |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria-          |
|     | Sub Head                                                       |          |                |                |              | (Col.7 of previous month)      |                       |                            | <b>Col.6</b> )          | tion<br>(Col.3)                 |
|     |                                                                |          | (Rupee         | s in lakh)     |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           |                                 |
| 1   | 2                                                              |          | 3              |                |              | 4                              | 5                     | 6                          | 7                       | 8                               |
|     |                                                                | 0<br>(a) | s<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                |                       |                            |                         |                                 |
| 68  | 24 Integrated Development of Wildlife Habitats (Central Share) |          |                |                |              |                                |                       |                            |                         |                                 |
|     | Hill -                                                         | .00      | .00            | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                             |
|     | Valley -                                                       | 2,86.00  | .00            | .00            | 2,86.00      | 2,86.00                        | .00                   | .00                        | 2,86.00                 | .00                             |
| 69  | 25 Bunning Wildlife Sanctuary (Central Share)                  |          |                |                |              |                                |                       |                            |                         |                                 |
|     | Hill -                                                         | .00      | .00            | .00            | .00          | .00                            | .00                   |                            | .00                     | .00                             |
|     | Valley -                                                       | 35.10    | .00            | .00            | 35.10        | 35.10                          | .00                   | .00                        | 35.10                   | .00                             |
| 70  | 26 Amur Falcon Conservation (Central Share)                    | 00       |                | 00             | 00           |                                |                       | 00                         | 00                      |                                 |
|     | Hill -                                                         | .00      | .00            | .00            | .00.         | .00                            |                       |                            | .00                     | .00                             |
|     | Valley -                                                       | 1,10.00  | .00            | .00            | 1,10.00      | 1,10.00                        | .00                   | .00                        | 1,10.00                 | .00                             |
| 71  | 28 Plunemai Community Reserve<br>Hill -                        | 22.00    | .00            | .00            | 22.00        | 22.00                          | .00                   | .00                        | 22.00                   | .00                             |
|     | Valley -                                                       | .00      | .00            | .00            | .00          | .00                            |                       |                            | .00                     | .00                             |
| 72  | 41 Jiri Makru Sanctuary                                        | .00      | .00            | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                             |
| 12  | Hill -                                                         | .00      | .00            | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                             |
|     | Valley -                                                       | 72.19    | .00            | .00            | 72.19        | 72.19                          | .00                   | .00                        | 72.19                   | .00                             |
|     | 04 Afforestation and Ecology Development                       |          |                |                |              |                                |                       |                            |                         |                                 |
|     | 101 National Afforestation and Ecology Development Programme   |          |                |                |              |                                |                       |                            |                         |                                 |
| 73  | 01 National Afforestation Programme                            |          |                |                |              |                                |                       |                            |                         |                                 |
|     | Hill -                                                         | 11,02.00 | .00            | .00            | 11,02.00     | 11,02.00                       | .00                   | .00                        | 11,02.00                | .00                             |
|     | Valley -                                                       | 3,48.00  | .00            | .00            | 3,48.00      | 3,48.00                        | .00                   | .00                        | 3,48.00                 | .00                             |
| 74  | 02 National Afforestation Programs(State Share)                |          |                |                |              |                                |                       |                            |                         |                                 |
|     | Hill -                                                         | 1,22.44  | .00            | .00            | 1,22.44      | 1,22.44                        |                       |                            | 1,22.44                 |                                 |
|     | Valley -                                                       | 38.67    | .00            | .00            | 38.67        | 38.67                          | .00                   | .00                        | 38.67                   | .00                             |
|     | 103 State compensatory Afforestation                           |          |                |                |              |                                |                       |                            |                         |                                 |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                            |            | Total Grant or<br>(Rupees | Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                   | 0<br>(a)   | s<br>(b)                  | R<br>(c)     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 75  | 16 Manipur                                                                                                        |            |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| / 5 | Hill -                                                                                                            | 1,67,36.42 | .00                       | .00          | 1,67,36.42   | 1,67,36.42                                                                                                                              | .00                                                                   | .00                                                                         | 1,67,36.42                                                                               | .00                                                                                      |
|     | Valley -                                                                                                          | 35,95.15   | .00                       | .00          | 35,95.15     | 35,95.15                                                                                                                                | .00                                                                   | .00                                                                         | 35,95.15                                                                                 | .00                                                                                      |
|     | <ul> <li>904 Deduct amount met from State Compensatory Afforestation</li> <li>Fund</li> <li>16 Manipur</li> </ul> |            |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 76  | Hill -                                                                                                            | 1,67,36.42 | .00                       | .00          | 1,67,36.42   | 1,67,36.42                                                                                                                              | 2.00                                                                  | .00                                                                         | 1,67,36.42                                                                               | .00                                                                                      |
|     | Valley -                                                                                                          | 35,95.15   | .00                       | .00          | 35,95.15     |                                                                                                                                         |                                                                       |                                                                             | 35,95.15                                                                                 |                                                                                          |
|     | vaiicy -                                                                                                          | 00,00.10   | .00                       |              | 00,00.10     |                                                                                                                                         |                                                                       |                                                                             | 00,00.10                                                                                 |                                                                                          |
|     | Total Hill: 2406 - Forestry and Wild Life :                                                                       | 5,33,21.90 | .00                       | .00          | 5,33,21.90   | 5,30,29.24                                                                                                                              | 1,83.06                                                               | 4,75.73                                                                     | 5,28,46.17                                                                               | .89                                                                                      |
|     | Total Valley: 2406 - Forestry and Wild Life :                                                                     | 2,26,22.75 | .00                       | .00          | 2,26,22.75   | 2,21,55.42                                                                                                                              | 7,16.08                                                               | 7,16.08                                                                     | 2,19,06.67                                                                               | 3.17                                                                                     |
|     | Grand Total (Hill & Valley) : 2406 - Forestry and Wild Life :                                                     | 7,59,44.65 | .00                       | .00          | 7,59,44.65   | 7,51,84.66                                                                                                                              | 4,31.83                                                               | 11,91.81                                                                    | 7,47,52.84                                                                               | 1.57                                                                                     |
|     | 2407 Plantations                                                                                                  |            |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 03 Rubber                                                                                                         |            |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 800 Other Expenditure                                                                                             |            |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 77  | 25 Plantation                                                                                                     |            |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                            | 10.80      | .00                       | .00          | 10.80        | 10.80                                                                                                                                   | .00                                                                   |                                                                             | 10.80                                                                                    | .00                                                                                      |
|     | Valley -                                                                                                          | .00        | .00                       | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Total Hill: 2407 - Plantations :                                                                                  | 10.80      | .00                       | .00          | 10.80        | 10.80                                                                                                                                   | .00                                                                   | .00                                                                         | 10.80                                                                                    | .00                                                                                      |
|     | Total Valley: 2407 - Plantations :                                                                                | .00        | .00                       | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Grand Total (Hill & Valley) : 2407 - Plantations :                                                                | 10.80      | .00                       | .00          | 10.80        | 10.80                                                                                                                                   | .00                                                                   | .00                                                                         | 10.80                                                                                    | .00                                                                                      |

| Sub Major Head<br>Minor Head<br>Sub Head             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                         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                                                                                                                                    | over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)                                                                                                                                                                              | Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh)  | balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6)<br>(Rs. in lakh)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3)                                                                                                                                                                                                                                                                                                                                                                                                                                                 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|                                                      | 0<br>(a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | s<br>(b)                                                                                                                                                                                                                                                                                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| 3435 Ecology and Environment                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                         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|                                                      | Sub Head       2         3435       Ecology and Environment         04       Prevention and Control of Pollution         104       Impact Assessment         26       Pollution Control         04       Prevention Control         05       Pollution Control         06       Others         800       Other Expenditure         01       Direction         02       Information Technology (IT)         77       Eco Development Programs and Natural Resources Conservation         78       Environment Education & Information Dissemination Programs         79       Environmental Monitoring R&D with Multidesciplinary Scientific Study of River Catchments and Springsheds | Sub Head       2         3435       Ecology and Environment       0         04       Prevention and Control of Pollution       104         104       Impact Assessment       26         26       Pollution Control       Hill -         27       Valley -       5,50         60       Others       02         800       Other Expenditure       Hill -         01       Direction       Hill -         02       Information Technology (IT)       Hill -         77       Eco Development Programs and Natural Resources       Hill -         78       Environment Education & Information Dissemination       Hill -         78       Environment Education & Information Dissemination       Hill -         79       Environmental Monitoring R&D with Multidesciplinary       Scientific Study of River Catchments and Springsheds       Hill - | Sub Head       (Rug         2       0       5         3435       Ecology and Environment       0// Prevention and Control of Pollution       10// S       S         0// Prevention and Control of Pollution       10// Impact Assessment       2       0       0.0       0.0         10// Impact Assessment       2       Pollution Control       Hill -       .00       0.0       0.0         20       Others       Solution Control       Hill -       .00       0.0       0.0         60       Others       Solution Control       Hill -       .00       0.0       0.0         10       Direction       Hill -       .00       .00       .00       .00         10       Direction       Hill -       .00       .00       .00       .00         11       Direction       Hill -       .00       .00       .00       .00       .00         12       Information Technology (IT)       Hill -       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00 <td>Sub Head         (Rupes in lakh)           2         3         Colspan="2"&gt;(Rupes in lakh)           3435         Ecology and Environment         0         S         R         C           04         Prevention and Control of Pollution         104         Impact Assessment         2         7         Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"           104         Impact Assessment         2         Pollution Control         104        </td> <td>Sub Head         (Rupersin lask)           2         (Rupersin lask)           3435         Ecology and Environment         (a)         C           6         0         C         C         T         T           3435         Ecology and Environment         ////////////////////////////////////</td> <td>But National Sub Head         Ithe month in control of CoL7 of previous month) (R.in takh)         Ithe month in control (CoL7 of previous month) (R.in takh)         Ithe month in control (R.in takh)         Ithe month income inco</td> <td>Minumental biological set set set set set set set set set set</td> <td>the second seco</td> <td><math display="block"> \begin{array}{c c c c } \begin{tabular}{ c c } \hline \begin{tabular}{ c } \hline \hline \begin{tabular}{ c</math></td> | Sub Head         (Rupes in lakh)           2         3         Colspan="2">(Rupes in lakh)           3435         Ecology and Environment         0         S         R         C           04         Prevention and Control of Pollution         104         Impact Assessment         2         7         Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"           104         Impact Assessment         2         Pollution Control         104 | Sub Head         (Rupersin lask)           2         (Rupersin lask)           3435         Ecology and Environment         (a)         C           6         0         C         C         T         T           3435         Ecology and Environment         //////////////////////////////////// | But National Sub Head         Ithe month in control of CoL7 of previous month) (R.in takh)         Ithe month in control (CoL7 of previous month) (R.in takh)         Ithe month in control (R.in takh)         Ithe month income inco | Minumental biological set | the second seco | $ \begin{array}{c c c c } \begin{tabular}{ c c } \hline \begin{tabular}{ c } \hline \hline \begin{tabular}{ c$ |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                  |          | Total Grant or<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                                         | 0<br>(a) | S<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 90. Climate Change Impact Studies                                       |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 84    | 80 Climate Change Impact Studies<br>Hill -                              | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                                | 2,01.60  | .00                      | .00                          | 2,01.60      | 2,01.60                                                                                                                                 |                                                                       | .00                                                                         | 2,01.60                                                                                  | .00                                                                                      |
| 85    | 81 Environmental Planning & Management of Wetlands and                  |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Water Bodies 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                                                                                      |
| 86    | 82 Information Technology & GIS                                         |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Hill -                                                                  | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                                | 18.00    | .00                      | .00                          | 18.00        | 18.00                                                                                                                                   | .00                                                                   | .00                                                                         | 18.00                                                                                    | .00                                                                                      |
|       | Total Hill: 3435 - Ecology and Environment :                            | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 3435 - Ecology and Environment :                          | 29,98.85 | .00                      | .00                          | 29,98.85     | 29,19.90                                                                                                                                | 1,22.43                                                               | 1,22.43                                                                     | 28,76.42                                                                                 | 4.08                                                                                     |
|       | Grand Total (Hill & Valley) : 3435 - Ecology and Environment :          | 29,98.85 | .00                      | .00                          | 29,98.85     | 29,19.90                                                                                                                                | 43.48                                                                 | 1,22.43                                                                     | 28,76.42                                                                                 | 4.08                                                                                     |
|       | 4406 Capital Outlay on Forestry and Wild Life                           |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 01 Forestry (1)                                                         |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 800 Other expenditure                                                   |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 87    | 01 National Mission for Green India                                     | 4,48.00  | 00                       | .00                          | 4,48.00      | 4,48.00                                                                                                                                 | .00                                                                   | .00                                                                         | 4,48.00                                                                                  | .00                                                                                      |
|       | Hill -                                                                  | 4,48.00  | .00<br>.00               | .00                          | 4,48.00      | 4,48.00                                                                                                                                 | .00                                                                   |                                                                             | 4,48.00                                                                                  | .00                                                                                      |
|       | Valley -                                                                | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Total Hill: 4406 - Capital Outlay on Forestry and Wild Life :           | 4,48.00  | .00                      | .00                          | 4,48.00      | 4,48.00                                                                                                                                 | .00                                                                   | .00                                                                         | 4,48.00                                                                                  | .00                                                                                      |
|       | Total Valley: 4406 - Capital Outlay on Forestry and Wild Life :         | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
| Grand | l Total (Hill & Valley) : 4406 - Capital Outlay on Forestry and Wild Li | 4,48.00  | .00                      | .00                          | 4,48.00      | 4,48.00                                                                                                                                 | .00                                                                   | .00                                                                         | 4,48.00                                                                                  | .00                                                                                      |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                          |          | Total Grant or<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                                                                                                 | 0<br>(a) | s<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | <ul> <li>5425 Capital Outlay on Other Scientific and<br/>Environmental Research</li> <li>208 Ecology and Environment</li> </ul> |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 88    | 03 National Plan for Conservation of Aquatic Eco-systems<br>(NPCA) Hill -                                                       | 2,15.72  | .00                      | .00                          | 2,15.72      | 2,15.72                                                                                                                                 | .00                                                                   | .00                                                                         | 2,15.72                                                                                  | .00                                                                                      |
|       | Valley -                                                                                                                        | 45,59.10 | .00                      | .00                          | 45,59.10     | 45,59.10                                                                                                                                | .00                                                                   | .00                                                                         | 45,59.10                                                                                 | .00                                                                                      |
|       | 800 Other Expenditure                                                                                                           |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 89    | 05 State component of Rejuvenation and Conservation of<br>Nambul River at Imphal (NRCP) 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                                                                                      |
| Tota  | al Hill: 5425 - Capital Outlay on Other Scientific and Environmental Research :                                                 | 2,15.72  | .00                      | .00                          | 2,15.72      | 2,15.72                                                                                                                                 | .00                                                                   | .00                                                                         | 2,15.72                                                                                  | .00                                                                                      |
| Total | Valley: 5425 - Capital Outlay on Other Scientific and Environmental Research :                                                  | 57,59.10 | .00                      | .00                          | 57,59.10     | 57,59.10                                                                                                                                | .00                                                                   | .00                                                                         | 57,59.10                                                                                 | .00                                                                                      |
| Frand | Total (Hill & Valley) : 5425 - Capital Outlay on Other Scientific and E                                                         | 59,74.82 | .00                      | .00                          | 59,74.82     | 59,74.82                                                                                                                                | .00                                                                   | .00                                                                         | 59,74.82                                                                                 | .00                                                                                      |

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.

| No.  | Major Head         Sub Major Head         Minor Head         Sub Head |          | Total Grant or | • Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion |
|------|-----------------------------------------------------------------------|----------|----------------|----------------|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|      |                                                                       |          | (Rupee         | s in lakh)     |              | previous month)<br>(Rs. in lakh)                                                                    | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (Col.3)                                                                       |
| 1    | 2                                                                     |          | 3              |                |              | 4                                                                                                   | 5                                                    | 6                                                          | 7                                                                       | 8                                                                             |
|      |                                                                       | 0<br>(a) | s<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|      | 2501 Special Programmes for Rural Development                         |          |                |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|      | 01 Integrated Rural Development Programme                             |          |                |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|      | 001 Direction and Administration                                      |          |                |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
| 1    | 05 Monitoring Cell                                                    | .00      | .00            | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
|      | Hill -<br>Valley -                                                    | 3,55.35  | .00            | .00            | 3,55.35      |                                                                                                     |                                                      |                                                            | 2,93.27                                                                 | .00                                                                           |
|      | 800 Other Expenditure                                                 | 0,00.00  | .00            | .00            | 5,55.55      | 0,10.00                                                                                             | 20.00                                                | , ,,,,,,                                                   | 2,55.27                                                                 | 11.41                                                                         |
| 2    | 20 Rural Engineering Department                                       |          |                |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
| -    | Hill -                                                                | .00      | .00            | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
|      | Valley -                                                              | 19,03.00 | .00            | .00            | 19,03.00     | 16,44.99                                                                                            | 1,27.99                                              | 20.28                                                      | 15,17.00                                                                | 20.28                                                                         |
| 3    | 03 Shyam Prasad Mukherji RURBAN Mission (SPMRM)                       |          |                |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|      | Hill -                                                                | .00      | .00            | .00            | .00          | .00                                                                                                 | .00                                                  |                                                            | .00                                                                     | .00                                                                           |
|      | Valley -                                                              | 26,29.00 | .00            | .00            | 26,29.00     | 26,29.00                                                                                            | .00                                                  | .00                                                        | 26,29.00                                                                | .00                                                                           |
| 4    | 01 RURBAN (State Share)                                               | .00      | 00             | .00            | .00          | 00                                                                                                  | 04                                                   | .00                                                        | .00                                                                     | .00                                                                           |
|      | Hill -                                                                | 2,00.00  | .00            | .00<br>.00     |              | .00<br>2,00.00                                                                                      | 00.<br>00.                                           |                                                            | .00<br>2,00.00                                                          | .00                                                                           |
| -    | Valley -<br>17 Financial Assiatance to Manipur State Rural Roads      | 2,00.00  | .00            | .00            | 2,00.00      | 2,00.00                                                                                             | .00                                                  | .00                                                        | 2,00.00                                                                 | .00                                                                           |
| 5    | 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                                                                 |                                                                               |
|      | Total Hill: 2501 - Special Programmes for Rural Development :         | 3,37.30  | .00            | .00            | 3,37.30      | 3,37.30                                                                                             | .00                                                  | .00                                                        | 3,37.30                                                                 | .00                                                                           |
|      | Total Valley: 2501 - Special Programmes for Rural Development :       | 53,27.18 | .00            | .00            | 53,27.18     | 50,27.78                                                                                            | 4,48.08                                              | 4,48.08                                                    | 48,79.10                                                                |                                                                               |
| rand | Total (Hill & Valley) : 2501 - Special Programmes for Rural Developm  | 56,64.48 | .00            | .00            | 56,64.48     | 53,65.08                                                                                            | 1,48.68                                              | 4,48.08                                                    | 52,16.40                                                                | 7.91                                                                          |

| No. | <b>Major Head</b><br>Sub Major Head<br>Minor Head<br>Sub Head |            | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                               | 0<br>(a)   | s<br>(b)                | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2505 Rural Employment                                         |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 02 Rural Employment Guarantee Scheme                          |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 National Rural Employment Guarantee Scheme                |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 6   | 01 State Matching Share for NREGP                             |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| Ũ   | 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   | 8,99,58.40                                                                                                                              | .00                                                                   | .00                                                                         | 8,99,58.40                                                                               | .00                                                                                      |
|     | Valley -                                                      | 2,24,89.60 | .00                     | .00                          | 2,24,89.60   | 2,24,89.60                                                                                                                              | .00                                                                   | .00                                                                         | 2,24,89.60                                                                               | .00                                                                                      |
| 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   |                                                                                                                                         |                                                                       | .00                                                                         | 8,00,00.00                                                                               |                                                                                          |
|     | 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                                           |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Employment Services                                       |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10  | 10 State Matching Share of NRLM                               |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                        | 2,28.30    | .00                     | .00                          | 2,28.30      |                                                                                                                                         |                                                                       |                                                                             | 2,28.30                                                                                  |                                                                                          |
|     | Valley -                                                      | 3,42.44    | .00                     | .00                          | 3,42.44      | 3,42.44                                                                                                                                 | .00                                                                   | .00                                                                         | 3,42.44                                                                                  | .00                                                                                      |
| 11  | 09 Self Employement Programme-NRLM (Central Share)            | 40.75.40   |                         |                              | 10 75 10     | 40                                                                                                                                      |                                                                       |                                                                             | 10 75 10                                                                                 |                                                                                          |
|     | Hill -                                                        | 19,75.40   | .00                     | .00                          | 19,75.40     |                                                                                                                                         |                                                                       |                                                                             | 19,75.40                                                                                 |                                                                                          |
|     | Valley -                                                      | 79,01.60   | .00                     | .00                          | 79,01.60     | 79,01.60                                                                                                                                | .00                                                                   | .00                                                                         | 79,01.60                                                                                 | .00                                                                                      |
|     |                                                               |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                               |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                       |                | Total Grant or | • Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion |
|-----|------------------------------------------------------------------------------|----------------|----------------|----------------|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|     |                                                                              |                | (Rupee         | s in lakh)     |              | previous month)<br>(Rs. in lakh)                                                                    | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (Col.3)                                                                       |
| 1   | 2                                                                            |                | 3              |                |              | 4                                                                                                   | 5                                                    | 6                                                          | 7                                                                       | 8                                                                             |
|     |                                                                              | 0<br>(a)       | S<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     |                                                                              |                |                |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
| 12  | 11 Start Up Village Entrepreneurship Programme (SVEP)<br>Central Share       | .00            | .00            | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
|     | Valley -                                                                     | .00<br>2,40.92 | .00            | .00            | 2,40.92      |                                                                                                     |                                                      |                                                            | 2,40.92                                                                 |                                                                               |
| 13  | 12 State Share of SVEP                                                       | 2,40.02        | .00            | .00            | 2,40.92      | 2,40.02                                                                                             |                                                      | .00                                                        | 2,40.02                                                                 | .00                                                                           |
| 10  | Hill -                                                                       | .00            | .00            | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
|     | Valley -                                                                     | 26.76          | .00            | .00            | 26.76        | 26.76                                                                                               | .00                                                  | .00                                                        | 26.76                                                                   | .00                                                                           |
| 14  | 13 Deen Dayal Upadhyaya Grameen Kaushalya Yojana                             |                |                |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     | (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                                                                           |
| 15  | 14 State Share of DDU-GKY                                                    |                |                |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     | Hill -                                                                       | .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                                                                           |
| 16  | 15 Rural Self -Employment Training Institute (RSETI) Central<br>share Hill - | .00            | .00            | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                           |
|     | Valley -                                                                     | 52.46          | .00            | .00            | 52.46        |                                                                                                     |                                                      |                                                            | 52.46                                                                   |                                                                               |
|     | 800 Other Expenditure                                                        | 02.40          | .00            | .00            | 02.40        | 02.40                                                                                               | .00                                                  |                                                            | 02.40                                                                   |                                                                               |
| 17  | 11 M.L.A.'s Local Area Development Programme                                 |                |                |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
| ± ' | Hill -                                                                       | 40,00.00       | .00            | .00            | 40,00.00     | 30,00.00                                                                                            | .00                                                  | 10,00.00                                                   | 30,00.00                                                                | 25.00                                                                         |
|     | Valley -                                                                     | 80,00.00       | .00            | .00            | 80,00.00     | 60,00.00                                                                                            | .00                                                  | 25.00                                                      | 60,00.00                                                                | 25.00                                                                         |
|     | Total Hill: 2505 - Rural Employment :                                        | 18,33,62.10    | .00            | .00            | 18,33,62.10  | 18,23,62.10                                                                                         | .00                                                  | 10,00.00                                                   | 18,23,62.10                                                             | .55                                                                           |
|     | Total Valley: 2505 - Rural Employment :                                      | 6,77,81.28     | .00            | .00            | 6,77,81.28   | 6,57,81.28                                                                                          | 20,00.00                                             | 20,00.00                                                   | 6,57,81.28                                                              | 2.95                                                                          |
|     | Grand Total (Hill & Valley) : 2505 - Rural Employment :                      | 25,11,43.38    | .00            | .00            | 25,11,43.38  | 24,81,43.38                                                                                         | .00                                                  | 30,00.00                                                   | 24,81,43.38                                                             | 1.19                                                                          |

| No. | <b>Major Head</b><br>Sub Major Head                                               |            | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the | Actual<br>Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|-----------------------------------------------------------------------------------|------------|---------------|----------------|--------------|------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|     | Minor Head                                                                        |            |               |                |              | begining of<br>the month                                   | month                                       | month                                             | (Col.3-                                            | grant or<br>appropria-                      |
|     | Sub Head                                                                          |            |               |                |              | (Col.7 of<br>previous month)<br>(Rs. in lakh)              | (Rs. in lakh)                               | (Rs. in lakh)                                     | Col.6)                                             | tion<br>(Col.3)                             |
| -   |                                                                                   |            |               | s in lakh)     |              | · · · ·                                                    | 、 <i>、 、</i>                                | ``´´                                              |                                                    |                                             |
| 1   | 2                                                                                 | 0          | 3             |                |              | 4                                                          | 5                                           | 6                                                 | 7                                                  | 8                                           |
|     |                                                                                   | 0<br>(a)   | s<br>(b)      | R<br>(C)       | T<br>(a+b+c) |                                                            |                                             |                                                   |                                                    |                                             |
|     | <b>2515 Other Rural Development Programme</b><br>001 Direction and Administration |            |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
| 18  | 01 Direction                                                                      |            |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                                            | .00        | .00           | .00            | .00          | .00                                                        | .00                                         |                                                   | .00                                                | .00                                         |
|     | Valley -                                                                          | 45,14.66   | .00           | .00            | 45,14.66     | 31,53.01                                                   | 3,64.45                                     | 5 38.23                                           | 27,88.56                                           | 38.23                                       |
|     | 102 Community Development                                                         |            |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
| 19  | 02 Block Development Office                                                       | 07.00.05   |               |                |              | 04.45.0                                                    | 4 00 44                                     | 5 70 00                                           | 00.04.00                                           |                                             |
|     | Hill -                                                                            | 27,92.85   | .00           | .00            | 27,92.85     |                                                            | 1,93.18                                     |                                                   | 22,21.86                                           |                                             |
|     | Valley -                                                                          | 22,84.15   | .00           | .00            | 22,84.15     | 19,56.13                                                   | 1,61.71                                     | 21.44                                             | 17,94.42                                           | 21.44                                       |
| 20  | 03 Development Blocks<br>Hill -                                                   | 8.09       | .00           | .00            | 8.09         | 8.09                                                       | .00                                         | .00                                               | 8.09                                               | .00                                         |
|     | - III-<br>Valley -                                                                | 2,93.41    | .00           | .00            | 2,93.41      | 2,93.41                                                    | .00                                         |                                                   | 2,93.41                                            | .00                                         |
|     | 800 Other expenditure                                                             | _,         |               |                | _,           | _,                                                         |                                             |                                                   | _,                                                 |                                             |
| 21  | 04 Central Share for PMAY-G (ST Component)                                        |            |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
| 21  | 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                                         |
| 22  | 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                                         |
| 23  | 07 State Share of PMAY-G( SC Component)                                           |            |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
|     | Hill -                                                                            | .00        | .00           | .00            | .00          | .00                                                        | .00                                         |                                                   | .00                                                | .00                                         |
|     | Valley -                                                                          | 45.37      | .00           | .00            | 45.37        | 45.37                                                      | .00                                         | .00                                               | 45.37                                              | .00                                         |
| 24  | 01 Manipur State Rural Roads Maintenance Policy                                   | .00        | .00           | .00            | .00          | .00                                                        | .00                                         | .00                                               | .00                                                | .00                                         |
|     | Hill -<br>Valley -                                                                | 20,00.00   | .00           | .00            | 20,00.00     | 20,00.00                                                   | .00                                         |                                                   | 20,00.00                                           | .00                                         |
|     | valley -                                                                          | 20,00.00   | .00           | .00            | 20,00.00     | 20,00.00                                                   | .00                                         | .00                                               |                                                    | .00<br>age No: 4 of 6                       |

| No.   | Major Head                                                                  |             |                |                |             | Available(+)/                    | Actual             | Progressive         | Available               | %age of             |
|-------|-----------------------------------------------------------------------------|-------------|----------------|----------------|-------------|----------------------------------|--------------------|---------------------|-------------------------|---------------------|
|       | ·                                                                           |             | Total Grant or | r Appropriatio | n           | over spent(-)                    | Expenditure        | Expenditure         | balance(+)              | prog.exp.           |
|       | Sub Major Head                                                              |             |                |                |             | balance amount<br>at the         | for the<br>current | upto the<br>current | over spent<br>amount(-) | (Col.6)<br>to total |
|       | Minor Head                                                                  |             |                |                |             | begining of                      | month              | month               | amount(-)               | grant or            |
|       |                                                                             |             |                |                |             | the month                        |                    |                     | (Col.3-                 | appropria-          |
|       | Sub Head                                                                    |             |                |                |             | (Col.7 of                        |                    |                     | <b>Col.6</b> )          | tion                |
|       |                                                                             |             | -              |                |             | previous month)<br>(Rs. in lakh) | (Rs. in lakh)      | (Rs. in lakh)       | (Rs. in lakh)           | (Col.3)             |
|       |                                                                             |             | (Rupee         | s in lakh)     |             | (K3. III lakii)                  | (KS. III lakii)    |                     | (KS. III lakii)         |                     |
| 1     | 2                                                                           |             | 3              |                |             | 4                                | 5                  | 6                   | 7                       | 8                   |
|       |                                                                             | ,o          | S              | R              | T           |                                  |                    |                     |                         |                     |
|       |                                                                             | (a)         | (b)            | (c)            | (a+b+c)     |                                  |                    |                     |                         |                     |
|       |                                                                             |             |                |                |             |                                  |                    |                     |                         |                     |
| 25    | 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                 |
|       |                                                                             |             |                |                |             |                                  |                    |                     |                         |                     |
|       | Total Hill: 2515 - Other Rural Development Programme :                      | 28,00.94    | .00            | .00            | 28,00.94    | 24,23.13                         | 1,93.18            | 5,70.99             | 22,29.95                | 20.39               |
|       | Total Valley: 2515 - Other Rural Development Programme :                    | 2,50,94.30  | .00            | .00            | 2,50,94.30  | 2,34,04.63                       | 22,15.83           | 22,15.83            | 2,28,78.47              | 8.83                |
| Grand | Total (Hill & Valley) : 2515 - Other Rural Development Programme :          | 2,78,95.24  | .00            | .00            | 2,78,95.24  | 2,58,27.76                       | 7,19.34            | 27,86.82            | 2,51,08.42              | 9.99                |
|       | 4515 Capital Outlay on other Rural Development                              |             |                |                |             |                                  |                    |                     |                         |                     |
|       | Programmes                                                                  |             |                |                |             |                                  |                    |                     |                         |                     |
|       | 103 Rural Development                                                       |             |                |                |             |                                  |                    |                     |                         |                     |
| 26    | 01 Pradhan Mantri Gram Sadak Yojana (PMGSY)                                 |             |                |                |             |                                  |                    |                     |                         |                     |
|       | Hill -                                                                      | 13,52,49.85 | .00            | .00            | 13,52,49.85 | 13,52,49.85                      | .00                | 00.                 | 13,52,49.85             | .00                 |
|       | Valley -                                                                    | 3,64,00.15  | .00            | .00            | 3,64,00.15  | 3,64,00.15                       | .00                | .00                 | 3,64,00.15              | .00                 |
|       | Total Hill: 4515 - Capital Outlay on other Rural Development Programmes :   | 13,52,49.85 | .00            | .00            | 13,52,49.85 | 13,52,49.85                      | .00                | .00                 | 13,52,49.85             | .00                 |
|       | Total Valley: 4515 - Capital Outlay on other Rural Development Programmes : | 3,64,00.15  | .00            | .00            | 3,64,00.15  | 3,64,00.15                       | .00                | .00                 | 3,64,00.15              | .00                 |
| 'rand | Total (Hill & Valley) : 4515 - Capital Outlay on other Rural Developm       | 17,16,50.00 | .00            | .00            | 17,16,50.00 | 17,16,50.00                      | .00                | .00                 | 17,16,50.00             | .00                 |

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.

| No. | Major Head                                                    |          | Total Grant o | r Appropriatio  | on.          | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|---------------------------------------------------------------|----------|---------------|-----------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                                |          |               | a appropriation | ,            | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                    |          |               |                 |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                      |          |               |                 |              | (Col.7 of<br>previous month)   |                       |                            | Col.6)                  | tion<br>(Col.3)        |
|     |                                                               |          | (Rupee        | es in lakh)     |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (((0).5)               |
| 1   | 2                                                             |          | 3             |                 |              | 4                              | 5                     | 6                          | 7                       | 8                      |
|     |                                                               | 0<br>(a) | s<br>(b)      | R<br>(c)        | T<br>(a+b+c) |                                |                       |                            |                         |                        |
|     | 2851 Village and Small Industries                             |          |               |                 |              |                                |                       |                            |                         |                        |
|     | 001 Direction and Administration                              |          |               |                 |              |                                |                       |                            |                         |                        |
| 1   | 01 Direction                                                  |          |               |                 |              |                                |                       |                            |                         |                        |
|     | Hill -                                                        | 2,63.85  | .00           | .00             | 2,63.85      | 2,45.70                        | 7.79                  | 25.94                      | 2,37.91                 | 9.83                   |
|     | Valley -                                                      | 10,20.92 | .00           | .00             | 10,20.92     | 9,37.43                        | 37.46                 | 11.85                      | 8,99.97                 | 11.85                  |
| 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<br>System) | .00      | 00            | .00             | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                                               |          | .00           | .00             |              |                                |                       |                            | .00<br>1,00.00          | .00                    |
|     | Valley -<br>22 Indo-Myanmar Foreign Trade and Export          | 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                      | .00      | .00           | .00             | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                                      |          |               | .00             | 36.00        | 36.00                          |                       | .00                        | 36.00                   | .00                    |
| 5   | 45 Planning and Evaluation                                    |          | .00           |                 |              |                                |                       |                            |                         |                        |
| 5   | 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             | 17.92        |                                |                       |                            | 16.54                   | 7.70                   |
|     | Valley -                                                      | 66.28    | .00           | .00             | 66.28        | 63.28                          | 1.50                  | 6.79                       | 61.78                   | 6.79                   |
|     |                                                               | 1        |               |                 |              |                                |                       |                            |                         |                        |

| No. | Major Head                                 |          |                  | Total Grant o | r Appropriatio | m            | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|--------------------------------------------|----------|------------------|---------------|----------------|--------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                             |          |                  |               |                |              | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                 |          |                  |               |                |              | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                   |          |                  |               |                |              | (Col.7 of                        |                       |                            | (Col.5-<br>Col.6)       | tion                   |
|     |                                            |          |                  | (Rupee        | s in lakh)     |              | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                          |          |                  | 3             |                |              | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                            |          | 0<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        | 74.19                            | 2.59                  | 9.12                       | 71.60                   | 11.30                  |
|     |                                            | Valley - | 1,83.09          | .00           | .00            | 1,83.09      | 1,71.57                          | 5.76                  | 9.43                       | 1,65.82                 | 9.43                   |
| 9   | 12 Small Scale Industries Training Centres |          | 00.50            |               | 00             | 00.50        | 00.07                            |                       | 40.00                      | 70 50                   | 11.00                  |
|     |                                            | Hill -   | 89.56<br>1,16.96 | .00           | .00<br>.00     | 89.56        |                                  |                       |                            | 79.50<br>1,01.29        |                        |
|     | 101 Industrial Estates                     | Valley - | 1,10.90          | .00           | .00            | 1,16.96      | 1,00.00                          | 5 5.58                | 13.40                      | 1,01.29                 | 13.40                  |
| 10  | 23 Industrial Estates                      |          |                  |               |                |              |                                  |                       |                            |                         |                        |
| 10  |                                            | 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        |                                  |                       |                            | 25.73                   |                        |
|     |                                            | Valley - | 2,27.19          | .00           | .00            | 2,27.19      | 2,07.33                          | 8 8.10                | ) 12.31                    | 1,99.23                 | 12.31                  |
| 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                   |                        |
| 13  | 09 Entrepreneurship Development Programme  | Valley   |                  |               | 100            | 10100        |                                  |                       |                            |                         |                        |
| 10  |                                            | 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                             |                       |                            | 2.40                    |                        |
|     |                                            | Valley - | 5.60             | .00           | .00            | 5.60         | 5.60                             | .00                   | .00                        | 5.60                    | .00                    |

| No. | Major Head                                                            |          | Total Grant o | r Appropriatio | on                   | Available(+)/<br>over spent(-)          | Actual<br>Expenditure       | Progressive<br>Expenditure   | Available<br>balance(+) | %age of<br>prog.exp.            |
|-----|-----------------------------------------------------------------------|----------|---------------|----------------|----------------------|-----------------------------------------|-----------------------------|------------------------------|-------------------------|---------------------------------|
|     | <i>Sub Major Head</i><br>Minor Head                                   |          |               |                |                      | balance amount<br>at the<br>begining of | for the<br>current<br>month | upto the<br>current<br>month | over spent<br>amount(-) | (Col.6)<br>to total<br>grant or |
|     | Sub Head                                                              |          |               |                |                      | the month<br>(Col.7 of                  |                             |                              | (Col.3-<br>Col.6)       | appropria-<br>tion              |
|     |                                                                       |          | (Rupee        | s in lakh)     |                      | previous month)<br>(Rs. in lakh)        | (Rs. in lakh)               | (Rs. in lakh)                | (Rs. in lakh)           | (Col.3)                         |
| 1   | 2                                                                     |          | 3             |                |                      | 4                                       | 5                           | 6                            | 7                       | 8                               |
|     |                                                                       | 0<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                         |                              | 10.00                   | .00                             |
|     | Valley -                                                              | 25.00    | .00           | .00            | 25.00                | 25.00                                   | .00                         | .00                          | 25.00                   | .00                             |
| 16  | 02 Handloom and Textiles                                              | 5,44.02  | .00           | .00            | 5,44.02              | 5,44.02                                 | 21.58                       | 21.58                        | 5,22.44                 | 3.97                            |
|     | Hill -                                                                | 11,13.63 | .00           | .00            | 3,44.02<br>11,13.63  | 11,13.63                                |                             |                              | 10,45.66                | 6.10                            |
| 17  | Valley -<br>46 State Matching Share                                   | 11,15.05 | .00           | .00            | 11,13.03             | 11,13.03                                |                             | 0.10                         | 10,40.00                | 0.10                            |
| ± / | 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                         |                              | 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)                       | 14 49 26 | 00            | 00             | 14 49 26             | 14 49 26                                |                             | 00                           | 14 49 26                | 00                              |
|     | Hill -                                                                | 14,48.26 | .00           | .00            | 14,48.26<br>46,35.52 | 14,48.26                                |                             |                              | 14,48.26<br>46,35.52    |                                 |
| 20  | Valley -<br>86 Development of Exportable products and their Marketing | 46,35.52 | .00           | .00            | 40,00.52             | 46,35.52                                | 00                          | .00                          | 40,55.52                | .00                             |
| 20  | 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                                 |                             |                              | 2,22.00                 | .00                             |
| 21  | 97 Manipur Textiles Processing Institute                              |          |               |                |                      |                                         |                             |                              |                         |                                 |
|     | Hill -                                                                | 4.50     | .00           | .00            | 4.50                 | 4.50                                    | .00                         | .00                          | 4.50                    | .00                             |
| I   | Valley -                                                              | 22.50    | .00           | .00            | 22.50                | 22.50                                   | .00                         | .00                          | 22.50                   | .00                             |
| 22  | 92 Powerloom                                                          | 00.00    |               |                | 00.00                |                                         |                             |                              | 00.00                   |                                 |
|     | Hill -                                                                | 29.00    | .00           | .00            | 29.00                | 29.00                                   |                             |                              | 29.00                   | .00                             |
|     | Valley -<br>104 Handicraft Industries                                 | 71.00    | .00           | .00            | 71.00                | 71.00                                   | .00                         | .00                          | 71.00                   | .00                             |
|     |                                                                       |          |               |                |                      |                                         |                             |                              |                         |                                 |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          | Total Grant o | r Appropriatio | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.2) |
|-----|--------------------------------------------------------|----------|---------------|----------------|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                        |          | (Rupee        | s in lakh)     |              | previous month)<br>(Rs. in lakh)                                                                    | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Col.3)                                                                 |                                                                                          |
| 1   | 2                                                      |          | 3             |                |              | 4                                                                                                   | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                        | 0<br>(a) | S<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                                                                     |                                                      |                                                            |                                                                         |                                                                                          |
| 23  | 03 Execution                                           |          |               |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                 | .24      | .00           | .00            | .24          | .24                                                                                                 | .00                                                  |                                                            | .24                                                                     | .00                                                                                      |
|     | Valley -                                               | 85.63    | .00           | .00            | 85.63        | 85.63                                                                                               | 1.66                                                 | 5 1.94                                                     | 83.97                                                                   | 1.94                                                                                     |
| 24  | 28 Mini Craft Museum                                   | .00      | .00           | .00            | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Hill -<br>Valley -                                     | 5.00     | .00           | .00            | 5.00         |                                                                                                     | .00<br>.00                                           |                                                            | 5.00                                                                    | .00                                                                                      |
| 25  | 46 Publicity & Exhibition, Documentation               | 5.00     | .00           | .00            | 5.00         | 5.00                                                                                                | .00                                                  | .00                                                        | 5.00                                                                    | .00                                                                                      |
| 20  | 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                                                  |                                                            | 4.50                                                                    | .00                                                                                      |
|     | Valley -                                               | 13.50    | .00           | .00            | 13.50        | 13.50                                                                                               | .00                                                  | .00                                                        | 13.50                                                                   | .00                                                                                      |
| 27  | 42 Modernization                                       | 10.00    |               |                | 10.00        | 10.00                                                                                               |                                                      |                                                            | 10.00                                                                   |                                                                                          |
|     | Hill -                                                 | 12.00    | .00           | .00            | 12.00        |                                                                                                     | .00                                                  |                                                            | 12.00<br>36.00                                                          | .00                                                                                      |
| 20  | 97 State Share for NERTPS of HC                        | 36.00    | .00           | .00            | 36.00        | 36.00                                                                                               | .00                                                  | .00                                                        | 30.00                                                                   | .00                                                                                      |
| 28  | 97 State Share for NER 173 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                                                  |                                                            | 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                   |          |               |                |              |                                                                                                     |                                                      |                                                            | <b>-</b>                                                                |                                                                                          |
|     | Hill -                                                 | 5.00     | .00           | .00            | 5.00         |                                                                                                     | .00                                                  |                                                            | 5.00                                                                    | .00                                                                                      |
|     | Valley - 105 Khadi and Village Industries              | 15.00    | .00           | .00            | 15.00        | 15.00                                                                                               | .00                                                  | .00                                                        | 15.00                                                                   | .00                                                                                      |
|     |                                                        |          |               |                |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                                          |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head |            | Total Grant of |            | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|-----|-----------------------------------------------------------------------|------------|----------------|------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                       |            |                | s in lakh) |              | , , , , , , , , , , , , , , , , , , ,                                                                                                   | ` ´ ´                                                                 | ``´´                                                                        | · · · · ·                                                                                |                                                                                          |
| 1   | 2                                                                     |            | 3              |            |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                                       | 0<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        | 62.96                                                                                                                                   | .64                                                                   | 3.00                                                                        | 62.32                                                                                    | 3.00                                                                                     |
|     | 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                                                                                      |
|     | Total Hill: 2851 - Village and Small Industries :                     | 27,43.40   | .00            | .00        | 27,43.40     | 27,09.36                                                                                                                                | 36.64                                                                 | 70.68                                                                       | 26,72.72                                                                                 | 2.58                                                                                     |
|     | Total Valley: 2851 - Village and Small Industries :                   | 91,44.29   | .00            | .00        | 91,44.29     | 90,14.85                                                                                                                                | 2,57.91                                                               | 2,57.91                                                                     | 88,86.38                                                                                 | 2.82                                                                                     |
|     | Grand Total (Hill & Valley) : 2851 - Village and Small Industries :   | 1,18,87.69 | .00            | .00        | 1,18,87.69   | 1,17,24.21                                                                                                                              | 1,65.12                                                               | 3,28.59                                                                     | 1,15,59.10                                                                               | 2.76                                                                                     |

| No. | <b>Major Head</b><br>Sub Major Head              |           | Total Grant o | or Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|--------------------------------------------------|-----------|---------------|-----------------|--------------|------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|     | Minor Head<br>Sub Head                           |           |               |                 |              | begining of<br>the month<br>(Col.7 of<br>previous month)   | montn                                                | month                                             | (Col.3-<br>Col.6)                                  | grant or<br>appropria-<br>tion<br>(Col.3)   |
|     |                                                  |           | (Rupe         | es in lakh)     |              | (Rs. in lakh)                                              | (Rs. in lakh)                                        | (Rs. in lakh)                                     | (Rs. in lakh)                                      | (00.00)                                     |
| 1   | 2                                                |           | 3             | 3               |              | 4                                                          | 5                                                    | 6                                                 | 7                                                  | 8                                           |
|     |                                                  | 0<br>(a)  | s<br>(b)      | R<br>(c)        | T<br>(a+b+c) |                                                            |                                                      |                                                   |                                                    |                                             |
|     | 2852 Industries                                  |           |               |                 |              |                                                            |                                                      |                                                   |                                                    |                                             |
|     | 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        | 47.44                                                      | .92                                                  | 5.58                                              | 46.52                                              | 5.58                                        |
| 36  | 13 Khandsary Sugar Factory                       |           |               |                 |              |                                                            |                                                      |                                                   |                                                    |                                             |
|     | Hill                                             | .00       | .00           | .00             | .00          | .00                                                        | .00                                                  | .00                                               | .00                                                | .00                                         |
|     | Valley                                           | - 51.00   | .00           | .00             | 51.00        | 45.25                                                      | 2.88                                                 | 8 16.92                                           | 42.37                                              | 16.92                                       |
|     | 600 Others                                       |           |               |                 |              |                                                            |                                                      |                                                   |                                                    |                                             |
| 37  | 66 Training on FPI                               |           |               |                 |              |                                                            |                                                      |                                                   |                                                    |                                             |
|     | 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                                            | .00                                         |
| 38  | 71 State share of Establishment of Food Park     |           |               |                 |              |                                                            |                                                      |                                                   |                                                    |                                             |
|     | Hill                                             |           | .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                                         |
|     | Valley                                           | - 70.00   | .00           | .00             | 70.00        | 70.00                                                      | .00                                                  | .00                                               | 70.00                                              | .00                                         |
| 40  | 11 Food and Beverage                             | 00        | ~~            | 00              | 00           | 0.0                                                        |                                                      |                                                   | .00                                                | .00                                         |
|     | Hill                                             |           | .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 |           |               |                 |              |                                                            |                                                      |                                                   |                                                    |                                             |
|     |                                                  |           |               |                 |              |                                                            |                                                      |                                                   |                                                    | 1                                           |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                             |          | Total Grant of<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                    | 0<br>(a) | s<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 41  | 12 Food Processing Training Centres<br>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<br>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<br>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                                                                                      |
|     | Total Hill: 2852 - Industries :                                                                    | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2852 - Industries :                                                                  | 26,21.39 | .00                      | .00                          | 26,21.39     | 26,13.81                                                                                                                                | 11.38                                                                 | 11.38                                                                       | 26,10.01                                                                                 | .43                                                                                      |
|     | Grand Total (Hill & Valley) : 2852 - Industries :                                                  | 26,21.39 | .00                      | .00                          | 26,21.39     | 26,13.81                                                                                                                                | 3.80                                                                  | 11.38                                                                       | 26,10.01                                                                                 | .43                                                                                      |

| A 102Mineral ExplorationValley -<br>Valley2,24.45.00.002,24.452,10.786.839.132,03.454 507Development of MinesHill -<br>Valley00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00 </th <th>%age of<br/>prog.exp.<br/>(Col.6)<br/>to total<br/>grant or<br/>appropria-<br/>tion<br/>(Col.3)</th> <th>Available<br/>balance(+)<br/>over spent<br/>amount(-)<br/>(Col.3-<br/>Col.6)<br/>(Rs. in lakh)</th> <th>Progressive<br/>Expenditure<br/>upto the<br/>current<br/>month<br/>(Rs. in lakh)</th> <th>Actual<br/>Expenditure<br/>for the<br/>current<br/>month<br/>(Rs. in lakh)</th> <th>Available(+)/<br/>over spent(-)<br/>balance amount<br/>at the<br/>begining of<br/>the month<br/>(Col.7 of<br/>previous month)<br/>(Rs. in lakh)</th> <th colspan="4"></th> <th>Major Head<br/>Sub Major Head<br/>Minor Head<br/>Sub Head</th>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. 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) |         |     |     |         | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|-----|-----|---------|----------------------------------------------------------------------------------|
| 44       01       Direction and Development of Mines       (a)       (b)       (c)       (a+b+c)       (a+b+c) </td <td>8</td> <td>7</td> <td>6</td> <td>5</td> <td>4</td> <td></td> <td></td> <td>3</td> <td></td> <td>2</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 8                                                                                        | 7                                                                                        | 6                                                                           | 5                                                                     | 4                                                                                                                                       |         |     | 3   |         | 2                                                                                |
| Industries       2       Regulation and Development of Mines       001       Direction and Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |         |     |     |         |                                                                                  |
| 11       Hill-      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0      0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |         |     |     |         | Industries02 Regulation and Development of Mines001 Direction and Administration |
| Valley-Valley-2,24.45.00.002,24.452,10.786.839.132,03.4545102 Mineral Exploration07 Development of MinesHill00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00<                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | .00                                                                                      | .00                                                                                      | 00                                                                          | 00                                                                    | 00                                                                                                                                      | 00      | 00  | 00  | 00      |                                                                                  |
| 45102 Mineral Exploration<br>07 Development of Mines101 Mineral Exploration<br>07 Development of Mines100 Mineral Exploration<br>07 Development of Mines100 Mineral Exploration<br>07 Development of Mineral Exploration<br>07 Development of Mines101 Mineral Exploration<br>07 Development of |                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |         |     |     |         |                                                                                  |
| 4507 Development of MinesHill.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00 <td>0.10</td> <td>2,00.00</td> <td>0.10</td> <td></td> <td>2,10110</td> <td>2,24.40</td> <td></td> <td>.00</td> <td>2,21110</td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.10                                                                                     | 2,00.00                                                                                  | 0.10                                                                        |                                                                       | 2,10110                                                                                                                                 | 2,24.40 |     | .00 | 2,21110 |                                                                                  |
| Hill- <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |         |     |     |         |                                                                                  |
| Total Hill: 2853 - Non-ferrous Mining and Metallurgical Industries :.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00<                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | .00                                                                                      | .00                                                                                      | .00                                                                         | .00                                                                   | .00                                                                                                                                     | .00     | .00 | .00 | .00     |                                                                                  |
| Total Valley: 2853 - Non-ferrous Mining and Metallurgical Industries :2,44.45.00.002,44.452,30.7820.5020.502,23.78Grand Total (Hill & Valley) : 2853 - Non-ferrous Mining and Metallurgical2,44.45.00.002,44.452,30.786.8320.502,23.78Barrow Control (Hill & Valley) : 2853 - Non-ferrous Mining and Metallurgical2,44.45.00.002,44.452,30.786.8320.502,23.78Barrow Control (Hill & Valley) : 2853 - Non-ferrous Mining and Metallurgical2,44.45.00.00.002,44.452,30.786.8320.502,23.78Barrow Control (Hill & Valley) : 2853 - Non-ferrous Mining and Metallurgical2,44.45.00.00.002,44.452,30.786.8320.502,23.78Barrow Control (Hill & Valley) : 2853 - Non-ferrous Mining and Metallurgical2,44.45.00.00.002,44.452,30.786.8320.502,23.78Barrow Control (Hill & Valley) : 2853 - Non-ferrous Mining and Metallurgical2,44.45.00.00.002,44.452,30.786.8320.502,23.78Barrow Control (Hill & Valley) : 2853 - Non-ferrous Mining and Metallurgical2,44.45.00.00.002,44.452,30.786.8320.502,23.78Barrow Control (Hill & Valley) : 2853 - Non-ferrous Mining and Other Undertakings.00.00.00.00.00.00.00.00.00.00Barrow Control (Hill & Valley) : 2853 - Non-ferrous Mining and Other Undertakings<                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | .00                                                                                      | 20.00                                                                                    | .00                                                                         | .00                                                                   | 20.00                                                                                                                                   | 20.00   | .00 | .00 | 20.00   | Valley -                                                                         |
| Total Valley: 2853 - Non-ferrous Mining and Metallurgical Industries :2,44.45.00.002,44.452,30.7820.5020.502,23.78GrandTotal (Hill & Valley) : 2853 - Non-ferrous Mining and Metallurgical2,44.45.00.002,44.452,30.786.8320.502,23.782875Other Industries.00.00.00.002,44.45.00.00.002,44.45.00.00.002,44.45.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                          | .00                                                                                      | .00                                                                         | .00                                                                   | .00                                                                                                                                     | .00     | .00 | .00 | .00     | Total Hill: 2853 - Non-ferrous Mining and Metallurgical Industries :             |
| 2875 Other Industries       60 Other Industries       60 Other Undertakings       60 Other Undertakin                                                                                                                                                                                                                                                                                                                                     | 8.39                                                                                     | 2,23.95                                                                                  | 20.50                                                                       | 20.50                                                                 | 2,30.78                                                                                                                                 | 2,44.45 | .00 | .00 | 2,44.45 |                                                                                  |
| 60 Other Industries         190 Assistance to Public Sector and Other Undertakings         46         02 Manipur Food Industries Corporation Ltd.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 8.39                                                                                     | 2,23.95                                                                                  | 20.50                                                                       | 6.83                                                                  | 2,30.78                                                                                                                                 | 2,44.45 | .00 | .00 | 2,44.45 | nd Total (Hill & Valley) : 2853 - Non-ferrous Mining and Metallurgical           |
| 190 Assistance to Public Sector and Other Undertakings       46         02 Manipur Food Industries Corporation Ltd.       46                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |         |     |     |         | 2875 Other Industries                                                            |
| 46 02 Manipur Food Industries Corporation Ltd.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |         |     |     |         |                                                                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |         |     |     |         | 0                                                                                |
| .  00. 00. 00.  00.  00.  00. 00.  00.  00.  00.  00.  00.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |         |     |     |         |                                                                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | .00                                                                                      | .00                                                                                      |                                                                             |                                                                       |                                                                                                                                         |         |     |     |         | Hill -                                                                           |
| Valley - 4,04.80 .00 .00 4,04.80 4,04.80 .00 .00 4,04.80                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | .00                                                                                      | 4,04.80                                                                                  | .00                                                                         | .00                                                                   | 4,04.80                                                                                                                                 | 4,04.80 | .00 | .00 | 4,04.80 | Valley -                                                                         |
| Total Hill: 2875 - Other Industries :         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                          | .00                                                                                      | .00                                                                         | .00                                                                   | .00                                                                                                                                     | .00     | .00 | .00 | .00     | Total Hill: 2875 - Other Industries :                                            |
| Total Valley: 2875 - Other Industries :       4,04.80       .00       .00       4,04.80       .00       .00       4,04.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                          | 4,04.80                                                                                  | .00                                                                         | .00                                                                   | 4,04.80                                                                                                                                 | 4,04.80 | .00 | .00 | 4,04.80 | Total Valley: 2875 - Other Industries :                                          |
| Grand Total (Hill & Valley) : 2875 - Other Industries :       4,04.80       .00       4,04.80       .00       .00       4,04.80                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | .00                                                                                      | 4,04.80                                                                                  | .00                                                                         | .00                                                                   | 4,04.80                                                                                                                                 | 4,04.80 | .00 | .00 | 4,04.80 | Grand Total (Hill & Valley) : 2875 - Other Industries :                          |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                   |          |          | or Appropriation | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |                                                                                          |
| 47    | <ul> <li>4851 Capital Outlay on Village and Small Industries</li> <li>101 Industrial Estates</li> <li>01 Setting up of Industrial Estate under MSE-CDP Scheme</li> </ul> | 0<br>(a) | s<br>(b) | R<br>(c)         | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| ч/    | (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                                                                                      |
|       | Total Hill: 4851 - Capital Outlay on Village and Small Industries :                                                                                                      | 3,90.30  | .00      | .00              | 3,90.30      | 3,90.30                                                                                                                                 | .00                                                                   | .00                                                                         | 3,90.30                                                                                  | .00                                                                                      |
|       | Total Valley: 4851 - Capital Outlay on Village and Small Industries :                                                                                                    | 3,65.17  | .00      | .00              | 3,65.17      | 3,65.17                                                                                                                                 | .00                                                                   | .00                                                                         | 3,65.17                                                                                  | .00                                                                                      |
| Frand | Total (Hill & Valley) : 4851 - Capital Outlay on Village and Small Ind                                                                                                   | 7,55.47  | .00      | .00              | 7,55.47      | 7,55.47                                                                                                                                 | .00                                                                   | .00                                                                         | 7,55.47                                                                                  | .00                                                                                      |

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.

| No.   | Major Head                                                           |          | Total Grant o  | r Appropriatio | 'n           | Available(+)/<br>over spent(-) | Actual<br>Expenditure                                                                                                                | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-------|----------------------------------------------------------------------|----------|----------------|----------------|--------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------|------------------------|
|       | Sub Major Head                                                       |          | 2 Juni Grunt U |                |              | balance amount<br>at the       | Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh)<br>5<br>5<br>00 .0<br>50 .0<br>50 .0<br>50 .0<br>50 .0<br>50 .0<br>50 .0 | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|       | Minor Head                                                           |          |                |                |              | begining of<br>the month       | month                                                                                                                                | month                      | (Col.3-                 | grant or<br>appropria- |
|       | Sub Head                                                             |          |                |                |              | (Col.7 of<br>previous month)   |                                                                                                                                      |                            | Col.6)                  | tion<br>(Col.3)        |
|       |                                                                      |          | (Rupee         | es in lakh)    |              | (Rs. in lakh)                  | (Rs. in lakh)                                                                                                                        | (Rs. in lakh)              | (Rs. in lakh)           | (000.5)                |
| 1     | 2                                                                    |          | 3              |                |              | 4                              | 5                                                                                                                                    | 6                          | 7                       | 8                      |
|       |                                                                      | 0<br>(a) | s<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                |                                                                                                                                      |                            |                         |                        |
|       | 4860 Capital Outlay on Consumer Industries                           |          |                |                |              |                                |                                                                                                                                      |                            |                         |                        |
|       | 01 Textiles                                                          |          |                |                |              |                                |                                                                                                                                      |                            |                         |                        |
|       | 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                        | 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                    |
|       | Valley -                                                             | 90.00    | .00            | .00            | 90.00        | 90.00                          | ) .00                                                                                                                                | .00                        | 90.00                   | .00                    |
| 51    | 35 Manipur Spinning Mills Corporation                                | 00       |                | 00             | 00           |                                |                                                                                                                                      |                            | 00                      |                        |
|       | Hill -                                                               | .00      | .00            | .00            | .00          | .00                            |                                                                                                                                      |                            | .00                     | .00                    |
|       | Valley -                                                             | 1.80     | .00            | .00            | 1.80         | 1.80                           | ) .00                                                                                                                                | .00                        | 1.80                    | .00                    |
|       | 60 Others                                                            |          |                |                |              |                                |                                                                                                                                      |                            |                         |                        |
|       | 600 Others                                                           |          |                |                |              |                                |                                                                                                                                      |                            |                         |                        |
| 52    | 83 Fragrance & Flavour Development Programme<br>Hill -               | .00      | .00            | .00            | .00          | .00                            | .00                                                                                                                                  | .00                        | .00                     | .00                    |
|       |                                                                      |          |                |                | 9.00         | 9.00                           |                                                                                                                                      |                            | .00<br>9.00             | .00                    |
|       | Valley -                                                             | 9.00     | .00            | .00            | 9.00         | 9.00                           | , .00                                                                                                                                | .00                        | 9.00                    | .00                    |
|       | Total Hill: 4860 - Capital Outlay on Consumer Industries :           | 87.50    | .00            | .00            | 87.50        |                                | .00                                                                                                                                  | .00                        | 87.50                   | .00                    |
|       | Total Valley: 4860 - Capital Outlay on Consumer Industries :         | 6,63.30  | .00            | .00            | 6,63.30      |                                | .00                                                                                                                                  | .00                        | 6,63.30                 |                        |
| Grand | Total (Hill & Valley) : 4860 - Capital Outlay on Consumer Industries | 7,50.80  | .00            | .00            | 7,50.80      | 7,50.80                        | .00                                                                                                                                  | .00                        | 7,50.80                 | .00                    |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                       |          |          | or Appropriation | on           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |                                                                                          |
| 1   | <ul> <li>2059 Public Works</li> <li>60 Other Buildings</li> <li>053 Maintenance and Repairs</li> <li>07 Other Functional Building</li> </ul> | 0<br>(a) | s<br>(b) | R<br>(c)         | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                                       | .25      | .00      | .00              | .25          | .25                                                                                                                                     | .00                                                                   | .00                                                                         | .25                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                     | .25      | .00      | .00              | .25          | .25                                                                                                                                     | .00                                                                   | .00                                                                         | .25                                                                                      | .00                                                                                      |
|     | Total Hill: 2059 - Public Works :                                                                                                            | .25      | .00      | .00              | .25          | .25                                                                                                                                     | .00                                                                   | .00                                                                         | .25                                                                                      | .00                                                                                      |
|     | Total Valley: 2059 - Public Works :                                                                                                          | .25      | .00      | .00              | .25          | .25                                                                                                                                     | .00                                                                   | .00                                                                         | .25                                                                                      | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 2059 - Public Works :                                                                                          | .50      | .00      | .00              | .50          | .50                                                                                                                                     | .00                                                                   | .00                                                                         | .50                                                                                      | .00                                                                                      |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |              |          | r Appropriatio | m            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--------------------------------------------------------|--------------|----------|----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                        |              |          | es in lakh)    |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                      |              | 3        |                |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                        | 0<br>(a)     | s<br>(b) | R<br>(C)       | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 2215 Water Supply and Sanitation                       |              |          |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 01 Water Supply                                        |              |          |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 001 Direction and Administration                       |              |          |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 2   | 01 Direction                                           |              |          |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hil                                                    |              |          | .00            | 16,00.00     |                                                                                                                        |                                                      |                                                            | 16,00.00                                                                |                                                                                          |
|     | Valle                                                  | y - 39,49.38 | .00      | .00            | 39,49.38     | 38,38.21                                                                                                               | 53.35                                                | 5 4.17                                                     | 37,84.86                                                                | 4.17                                                                                     |
|     | 101 Urban Water Supply Programmes                      |              |          |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 3   | 09 Store Control                                       |              |          |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hil                                                    |              | .00      | .00            | .00          |                                                                                                                        | .00                                                  |                                                            | .00                                                                     |                                                                                          |
|     | Valle                                                  | y - 2,48.64  | .00      | .00            | 2,48.64      | 2,28.04                                                                                                                | 10.30                                                | 12.43                                                      | 2,17.73                                                                 | 12.43                                                                                    |
| 4   | 03 Execution                                           |              |          |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hil                                                    |              | .00      | .00            | .00          | .00                                                                                                                    | .00                                                  |                                                            | .00                                                                     |                                                                                          |
|     | Valle                                                  | y - 12,00.87 | .00      | .00            | 12,00.87     | 11,06.23                                                                                                               | 45.82                                                | 2 11.70                                                    | 10,60.40                                                                | 11.70                                                                                    |
| 5   | 23 Operation and Maintenance for Urban Water Supply    | .00          |          | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Hil                                                    |              | .00      |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| ~   | Valle                                                  | y - 1,34.09  | .00      | .00            | 1,34.09      | 1,34.09                                                                                                                | .00                                                  | .00                                                        | 1,34.09                                                                 | .00                                                                                      |
| 6   | 10 Water Supply Installation and Connection<br>Hil     | .00          | .00      | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valle                                                  |              |          | .00            | 7,79.35      |                                                                                                                        | 15.01                                                |                                                            | 7,33.80                                                                 |                                                                                          |
|     | 102 Rural Water Supply Programmes                      | y - 1,19.33  | .00      | .00            | 1,10.00      | 7,40.0                                                                                                                 | 13.0                                                 | 5.04                                                       | 7,55.00                                                                 | 5.04                                                                                     |
| 7   | 18 Operation and Maintenance for Rural                 |              |          |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 1   | Hill                                                   | 12,80.00     | .00      | .00            | 12,80.00     | 11,95.39                                                                                                               | 71.91                                                | 1,56.52                                                    | 11,23.48                                                                | 12.23                                                                                    |
|     | Valle                                                  |              |          | .00            | 13,76.00     |                                                                                                                        |                                                      |                                                            | 11,51.15                                                                |                                                                                          |
|     | Valic                                                  | ,,           | .00      |                | ,. 5.00      | ,                                                                                                                      |                                                      |                                                            | ,                                                                       |                                                                                          |
|     |                                                        |              |          |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     |                                                        |              |          |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head             |            |          | • Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                    | 0<br>(a)   | s<br>(b) | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 8   | 10 Water Supply Installation and Connection                        |            |          |                              |              | 40.00.40                                                                                                                                |                                                                       | 50.00                                                                       | 40.00.47                                                                                 | 5.00                                                                                     |
|     | Hill -                                                             | 10,65.15   | .00      | .00                          | 10,65.15     |                                                                                                                                         | 25.02                                                                 |                                                                             | 10,08.47                                                                                 | 5.32                                                                                     |
|     | Valley -                                                           | 10,71.02   | .00      | .00                          | 10,71.02     | 10,19.10                                                                                                                                | 24.62                                                                 | 2 7.15                                                                      | 9,94.48                                                                                  | 7.15                                                                                     |
|     | 800 Other Expenditure                                              |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 9   | 06 Other Expenditure                                               |            |          | 00                           |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                             | .00        | .00      | .00                          | .00          | .00                                                                                                                                     | .00.                                                                  |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                           | 2,17.72    | .00      | .00                          | 2,17.72      | 2,03.34                                                                                                                                 | 7.19                                                                  | 9.91                                                                        | 1,96.15                                                                                  | 9.91                                                                                     |
|     | 02 Sewerage and Sanitation                                         |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                                   |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10  | 03 Execution                                                       | 19,09.92   | 00       | .00                          | 19,09.92     | 17,87.84                                                                                                                                | 60.17                                                                 | 1,82.26                                                                     | 17,27.66                                                                                 | 9.54                                                                                     |
|     | Hill -                                                             |            | .00      |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Valley -                                                           | 12,72.95   | .00      | .00                          | 12,72.95     | 11,28.75                                                                                                                                | 75.28                                                                 | 3 17.24                                                                     | 10,53.46                                                                                 | 17.24                                                                                    |
|     | 107 Sewerage Services                                              |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 11  | 03 Execution<br>Hill -                                             | .00        | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                                    | 3,10.63    | .00      | .00                          |              |                                                                                                                                         | 15.61                                                                 |                                                                             | 2,63.80                                                                                  | 15.08                                                                                    |
|     | Valley -                                                           | 3,10.03    | .00      | .00                          | 3,10.63      | 2,79.4                                                                                                                                  | 13.0                                                                  | 15.00                                                                       | 2,03.00                                                                                  | 15.06                                                                                    |
|     | Total Hill: 2215 - Water Supply and Sanitation :                   | 58,55.07   | .00      | .00                          | 58,55.07     | 56,16.71                                                                                                                                | 1,57.10                                                               | 3,95.46                                                                     | 54,59.61                                                                                 | 6.75                                                                                     |
|     | Total Valley: 2215 - Water Supply and Sanitation :                 | 1,05,60.65 | .00      | .00                          | 1,05,60.65   | 99,02.35                                                                                                                                | 9,70.73                                                               | 9,70.73                                                                     | 95,89.92                                                                                 | 9.19                                                                                     |
|     | Grand Total (Hill & Valley) : 2215 - Water Supply and Sanitation : | 1,64,15.72 | .00      | .00                          | 1,64,15.72   | 1,55,19.06                                                                                                                              | 4,69.50                                                               | 13,66.19                                                                    | 1,50,49.53                                                                               | 8.32                                                                                     |
|     |                                                                    |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major HeadSub Major HeadMinor HeadSub Head                                                                                                                |          | Total Grant o<br>(Rupee | r Appropriatio<br>es in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| 12  | <ul> <li>4059 Capital Outlay on Public Works</li> <li>01 Office Buildings</li> <li>051 Construction</li> <li>10 Other Administrative Buildings</li> </ul> | 0<br>(a) | S<br>(b)                | R<br>(c)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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                                                                                      |
|     | Total Hill: 4059 - Capital Outlay on Public Works :                                                                                                       | .00      | .00                     | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 4059 - Capital Outlay on Public Works :                                                                                                     | 1,60.00  | .00                     | .00                           | 1,60.00      | 1,60.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,60.00                                                                                  | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 4059 - Capital Outlay on Public Works :                                                                                     | 1,60.00  | .00                     | .00                           | 1,60.00      | 1,60.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,60.00                                                                                  | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                         |            | Total Grant of |            | n          | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                                                                                                              |            | (Rupee)<br>3   | s in lakh) |            | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
| -   | 2                                                                                                                                                                              | 0          | s s            | R          | т          | 4                                                                                                                                       | 5                                                                     | 0                                                                           | 1                                                                                        | 0                                                                                        |
|     |                                                                                                                                                                                | (a)        | (b)            | (c)        | (a+b+c)    |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10  | <ul> <li>4215 Capital Outlay on Water Supply and<br/>Sanitation</li> <li>01 Water Supply</li> <li>101 Urban Water Supply</li> <li>01 EAP Component ( Central Share)</li> </ul> |            |                |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 13  | Hill -                                                                                                                                                                         | .00        | .00            | .00        | .00        | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                                                       | 10,00.00   | .00            | .00        | 10,00.00   |                                                                                                                                         | 1,24,83.65                                                            |                                                                             | - 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   | 11,16.67                                                                                                                                | 28.20                                                                 | 10.98                                                                       | 10,88.47                                                                                 | 10.98                                                                                    |
| 15  | 17 Water Supply in Other Towns                                                                                                                                                 | <i></i>    |                |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                                                                         | 10.76      | .00            | .00        | 10.76      |                                                                                                                                         |                                                                       |                                                                             | 9.48                                                                                     | 11.90                                                                                    |
|     | Valley -                                                                                                                                                                       | 83.40      | .00            | .00        | 83.40      | 76.65                                                                                                                                   | 5 3.38                                                                | 12.15                                                                       | 73.27                                                                                    | 12.15                                                                                    |
| 1.0 | 102 Rural Water Supply                                                                                                                                                         |            |                |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 16  | 42 Jal Jeevan Misson ( Central Share)<br>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                                                                                                                              |                                                                       |                                                                             | 2,38,08.00                                                                               | .00                                                                                      |
| 17  | 44 Jal Jeevan Mission                                                                                                                                                          | , ,        |                |            | ,          | ,,                                                                                                                                      |                                                                       |                                                                             | , -,                                                                                     |                                                                                          |
| ± / | Hill -                                                                                                                                                                         | 23,71.50   | .00            | .00        | 23,71.50   | 23,71.50                                                                                                                                | .00                                                                   | .00                                                                         | 23,71.50                                                                                 | .00                                                                                      |
|     | Valley -                                                                                                                                                                       | 27,28.50   | .00            | .00        | 27,28.50   | 31,86.50                                                                                                                                | .00                                                                   | - 16.79                                                                     | 31,86.50                                                                                 | - 16.79                                                                                  |
|     | 800 Other Expenditure                                                                                                                                                          |            |                |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 18  | 12 Other Expenses                                                                                                                                                              |            |                |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                                                                         | .00        | .00            | .00        | .00        | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                                                       | 51.70      | .00            | .00        | 51.70      | 46.09                                                                                                                                   | 2.81                                                                  | 16.29                                                                       | 43.28                                                                                    | 16.29                                                                                    |
|     | 02 Sewerage and Sanitation                                                                                                                                                     |            |                |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                                                                                |            |                |            |            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          | l                                                                                        |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head               |             |            | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                    | 0           | 3          | <b>D</b>                     |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|       |                                                                      | 0<br>(a)    | s<br>(b)   | R<br>(C)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       |                                                                      |             |            |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 101 Urban Sanitation Services                                        |             |            |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 19    | 14 Urban Drainage System                                             |             |            |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Hill -                                                               | .00         | .00        | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                             | 55.00       | .00        | .00                          | 55.00        | 48.77                                                                                                                                   | 3.11                                                                  | 16.98                                                                       | 45.66                                                                                    | 16.98                                                                                    |
|       | 102 Rural Sanitation Services                                        |             |            |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 20    | 01 Swachh Bharat Mission (Gramin) (Central Share)                    |             |            |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Hill -                                                               | 30,87.00    | .00        | .00                          | 30,87.00     |                                                                                                                                         |                                                                       | .00                                                                         | 30,87.00                                                                                 |                                                                                          |
|       | 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)                    | 2,40.00     | 00         | .00                          | 2,40.00      | 2,40.00                                                                                                                                 |                                                                       | .00                                                                         | 2,40.00                                                                                  | .00                                                                                      |
|       | Hill -                                                               | 2,40.00     | .00<br>.00 | .00                          |              |                                                                                                                                         |                                                                       | .00                                                                         | 2,40.00                                                                                  |                                                                                          |
|       | Valley -<br>106 Sewerage Services                                    | 1,00.00     | .00        | .00                          | 1,60.00      | 1,60.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,60.00                                                                                  | .00                                                                                      |
| 22    | 02 Integrated Sewerage System for Imphal City (Phase-II)             |             |            |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 22    | (EAP) Hill -                                                         | .00         | .00        | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                             | 4,10,00.00  | .00        | .00                          | 4,10,00.00   |                                                                                                                                         |                                                                       | .00                                                                         | 4,10,00.00                                                                               |                                                                                          |
|       | Total Hill: 4215 - Capital Outlay on Water Supply and Sanitation :   | 2,95,17.26  | .00        | .00                          | 2,95,17.26   | 2,95,16.12                                                                                                                              | .14                                                                   | 1.28                                                                        | 2,95,15.98                                                                               | .00                                                                                      |
|       | Total Valley: 4215 - Capital Outlay on Water Supply and Sanitation : | 7,21,67.33  | .00        | .00                          | 7,21,67.33   | 7,04,96.68                                                                                                                              | 1,41,91.80                                                            | 1,41,91.80                                                                  | 5,79,75.53                                                                               | 19.67                                                                                    |
| Frand | Total (Hill & Valley) : 4215 - Capital Outlay on Water Supply and Sa | 10,16,84.59 | .00        | .00                          | 10,16,84.59  | 10,00,12.80                                                                                                                             | 1,25,21.29                                                            | 1,41,93.08                                                                  | 8,74,91.51                                                                               | 13.96                                                                                    |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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.

| Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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                                                                                                                                                                                                                                                                                                                                                                                                                                        | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Available<br>balance(+)<br>over spent<br>amount(-)<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)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    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|                                                                                                                                                                                                                    | Sub Major Head<br>Minor Head<br>Sub Head<br>2552 North Eastern Areas<br>24 Transmission and Distribution System<br>101 Contribution to Central Resource Pool for Development of<br>North Eastern Region<br>09 Stringing of 132 KV S/C line Second Circuit on D/C Towers<br>from Kakching to Churachandpur<br>13 Installation of 2x5 MVA, 33KV Sub-Station associated with<br>132 KV Sub-Station at Chandel, Manipur (NEC Share)<br>14 III -<br>Valley -<br>11 Installation of 2x5 MVA, 33 KV Sub-Station along with the<br>associated 33 KV LILO line and related works at Mayangkh<br>Hill -<br>Valley -<br>12 Installation of 2x5 MVA, 33 KV Sub-Station along with the<br>associated 33 KV LILO line and related works at Mayangkh<br>Hill -<br>Valley -<br>12 Installation of 2x5 MVA, 33 KV Sub-Station along with the<br>associated 33 KV line and related works at Mayangkh<br>Hill -<br>Valley - | Sub Major Head         Minor Head         Sub Head         2         2         2         24 Transmission and Distribution System         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         Valley - 00         13 Installation of 2x5 MVA, 33KV Sub-Station associated with 132 KV Sub-Station at Chandel, Manipur (NEC Share)         11 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV LILO line and related works at Mayangkh Hill - Valley - 00         12 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao, Senapat D Hill - 00         12 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao, Senapat D Hill - 00         12 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao, Senapat D Hill - 00         12 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao, Senapat D Hill - 00         13 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao, Senapat D Hill - 00         13 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao, Senapat D Hill - 00         14 Ualley: 2552 - North Eastern Areas : 00 <td>Total Grant or         Sub Major Head         Minor Head         Sub Head         2       (Rupee)         3       (Rupee)         3       (Rupee)         4       (Rupee)         4       (Rupee)         5       (Rupee)         4       (Rupee)         4       (Rupee)         5       (Rupee)         4       (Rupee)         5       (Rupee)         4       (Rupee)         5       (Rupee)</td> <td>Total Grant or Appropriation         Sub Major Head         Minor Head       Image: Colspan="2"&gt;Image: Colspan="2"&gt;Image: Colspan="2"&gt;Total Grant or Appropriation         Sub Head         Colspan="2"&gt;(Rupees in lakh)         2       3         O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       <th colspa<="" td=""><td>Sub Major Head         Total Grant or Appropriation           Sub Major Head         Total Grant or Appropriation           Minor Head         Sub Head           Sub Head         (Rupees in lakh)           2         3           2         Sub The Eastern Areas           24         Transmission and Distribution System           101         Contribution to Central Resource Pool for Development of North Eastern Region           99         Stinging of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur         Hill - 1,00.40         .00         .00           13         Installation of 2x5 MVA, 33 KV Sub-Station associated with 132 KV S/C line associated with 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur         Hill - 1,00.40         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00            13</td><td>Sub Major Head       Total Grant or Appropriation       over spent(-) balance amount at the beginne of the month (Col.7 of previous month) (Rupees in lakh)       over spent(-) balance amount at the beginne of the month (Col.7 of the month (Col.7 of previous month) (Rs. in lakh)         Z       Z       Sub Head       (Rupees in lakh)       R (a + b + c)       4         2       0       S       R (a + b + c)       4         2       (a)       (b)       (c)       (a + b + c)       4         2       12 Contribution System       1,00.40       (b)       (c)       (a + b + c)         101       Contribution System       1,00.40       .00       .00       1,00.40       1,00.40         101       Contribution to Chardal Resource Pool for Development of North Eastern Region       Hill -       1,00.40       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00</td><td>Induction       Description       Over spen()       Sub Major Head       Interfere       Sub Major Head       S</td><td>Number       Total Grant or Appropriation       over specify<br/>at the<br/>other one of<br/>the month       Expenditure<br/>total crant or Appropriation       Specifium<br/>at the<br/>other one of<br/>the month       Expenditure<br/>current       Rependiture<br/>total crant of<br/>at the<br/>other one of<br/>the month       Expenditure<br/>total crant of<br/>the month       Expendit</td><td>Number<br/>Sub Major HeadExpending<br/>Sub Major HeadExpending<br/>Sub HeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHead<t< td=""></t<></td></th></td> | Total Grant or         Sub Major Head         Minor Head         Sub Head         2       (Rupee)         3       (Rupee)         3       (Rupee)         4       (Rupee)         4       (Rupee)         5       (Rupee)         4       (Rupee)         4       (Rupee)         5       (Rupee)         4       (Rupee)         5       (Rupee)         4       (Rupee)         5       (Rupee) | Total Grant or Appropriation         Sub Major Head         Minor Head       Image: Colspan="2">Image: Colspan="2">Image: Colspan="2">Total Grant or Appropriation         Sub Head         Colspan="2">(Rupees in lakh)         2       3         O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O <th colspa<="" td=""><td>Sub Major Head         Total Grant or Appropriation           Sub Major Head         Total Grant or Appropriation           Minor Head         Sub Head           Sub Head         (Rupees in lakh)           2         3           2         Sub The Eastern Areas           24         Transmission and Distribution System           101         Contribution to Central Resource Pool for Development of North Eastern Region           99         Stinging of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur         Hill - 1,00.40         .00         .00           13         Installation of 2x5 MVA, 33 KV Sub-Station associated with 132 KV S/C line associated with 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur         Hill - 1,00.40         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00            13</td><td>Sub Major Head       Total Grant or Appropriation       over spent(-) balance amount at the beginne of the month (Col.7 of previous month) (Rupees in lakh)       over spent(-) balance amount at the beginne of the month (Col.7 of the month (Col.7 of previous month) (Rs. in lakh)         Z       Z       Sub Head       (Rupees in lakh)       R (a + b + c)       4         2       0       S       R (a + b + c)       4         2       (a)       (b)       (c)       (a + b + c)       4         2       12 Contribution System       1,00.40       (b)       (c)       (a + b + c)         101       Contribution System       1,00.40       .00       .00       1,00.40       1,00.40         101       Contribution to Chardal Resource Pool for Development of North Eastern Region       Hill -       1,00.40       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00</td><td>Induction       Description       Over spen()       Sub Major Head       Interfere       Sub Major Head       S</td><td>Number       Total Grant or Appropriation       over specify<br/>at the<br/>other one of<br/>the month       Expenditure<br/>total crant or Appropriation       Specifium<br/>at the<br/>other one of<br/>the month       Expenditure<br/>current       Rependiture<br/>total crant of<br/>at the<br/>other one of<br/>the month       Expenditure<br/>total crant of<br/>the month       Expendit</td><td>Number<br/>Sub Major HeadExpending<br/>Sub Major HeadExpending<br/>Sub HeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHead<t< td=""></t<></td></th> | <td>Sub Major Head         Total Grant or Appropriation           Sub Major Head         Total Grant or Appropriation           Minor Head         Sub Head           Sub Head         (Rupees in lakh)           2         3           2         Sub The Eastern Areas           24         Transmission and Distribution System           101         Contribution to Central Resource Pool for Development of North Eastern Region           99         Stinging of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur         Hill - 1,00.40         .00         .00           13         Installation of 2x5 MVA, 33 KV Sub-Station associated with 132 KV S/C line associated with 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur         Hill - 1,00.40         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00            13</td> <td>Sub Major Head       Total Grant or Appropriation       over spent(-) balance amount at the beginne of the month (Col.7 of previous month) (Rupees in lakh)       over spent(-) balance amount at the beginne of the month (Col.7 of the month (Col.7 of previous month) (Rs. in lakh)         Z       Z       Sub Head       (Rupees in lakh)       R (a + b + c)       4         2       0       S       R (a + b + c)       4         2       (a)       (b)       (c)       (a + b + c)       4         2       12 Contribution System       1,00.40       (b)       (c)       (a + b + c)         101       Contribution System       1,00.40       .00       .00       1,00.40       1,00.40         101       Contribution to Chardal Resource Pool for Development of North Eastern Region       Hill -       1,00.40       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00</td> <td>Induction       Description       Over spen()       Sub Major Head       Interfere       Sub Major Head       S</td> <td>Number       Total Grant or Appropriation       over specify<br/>at the<br/>other one of<br/>the month       Expenditure<br/>total crant or Appropriation       Specifium<br/>at the<br/>other one of<br/>the month       Expenditure<br/>current       Rependiture<br/>total crant of<br/>at the<br/>other one of<br/>the month       Expenditure<br/>total crant of<br/>the month       Expendit</td> <td>Number<br/>Sub Major HeadExpending<br/>Sub Major HeadExpending<br/>Sub HeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHead<t< td=""></t<></td> | Sub Major Head         Total Grant or Appropriation           Sub Major Head         Total Grant or Appropriation           Minor Head         Sub Head           Sub Head         (Rupees in lakh)           2         3           2         Sub The Eastern Areas           24         Transmission and Distribution System           101         Contribution to Central Resource Pool for Development of North Eastern Region           99         Stinging of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur         Hill - 1,00.40         .00         .00           13         Installation of 2x5 MVA, 33 KV Sub-Station associated with 132 KV S/C line associated with 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur         Hill - 1,00.40         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00            13 | Sub Major Head       Total Grant or Appropriation       over spent(-) balance amount at the beginne of the month (Col.7 of previous month) (Rupees in lakh)       over spent(-) balance amount at the beginne of the month (Col.7 of the month (Col.7 of previous month) (Rs. in lakh)         Z       Z       Sub Head       (Rupees in lakh)       R (a + b + c)       4         2       0       S       R (a + b + c)       4         2       (a)       (b)       (c)       (a + b + c)       4         2       12 Contribution System       1,00.40       (b)       (c)       (a + b + c)         101       Contribution System       1,00.40       .00       .00       1,00.40       1,00.40         101       Contribution to Chardal Resource Pool for Development of North Eastern Region       Hill -       1,00.40       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00 | Induction       Description       Over spen()       Sub Major Head       Interfere       Sub Major Head       S | Number       Total Grant or Appropriation       over specify<br>at the<br>other one of<br>the month       Expenditure<br>total crant or Appropriation       Specifium<br>at the<br>other one of<br>the month       Expenditure<br>current       Rependiture<br>total crant of<br>at the<br>other one of<br>the month       Expenditure<br>total crant of<br>the month       Expendit | Number<br>Sub Major HeadExpending<br>Sub Major HeadExpending<br>Sub HeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHeadHead <t< td=""></t<> |

| No. | Major Head<br>Sub Major Head<br>Minor Head                                                                                    |                    | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion |
|-----|-------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------|------------|------------|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|     | Sub Head                                                                                                                      |                    |                              | (Rupee     | s in lakh) |              | (Col. 7 of<br>previous month)<br>(Rs. in lakh)                                                      | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (Col.3)                                                                       |
| 1   | 2                                                                                                                             |                    |                              | 3          |            |              | 4                                                                                                   | 5                                                    | 6                                                          | 7                                                                       | 8                                                                             |
|     |                                                                                                                               |                    | 0<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     | 2801 Power                                                                                                                    |                    |                              |            |            |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     | 05 Transmission and Distribution                                                                                              |                    |                              |            |            |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     | 001 Direction and Administration                                                                                              |                    |                              |            |            |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
| 5   | 01 Direction                                                                                                                  |                    |                              |            |            |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     |                                                                                                                               | Hill -             | .00                          | .00        | .00        | .00          | .00                                                                                                 | .00                                                  |                                                            | .00                                                                     | .00                                                                           |
|     |                                                                                                                               | Valley -           | 2,69.00                      | .00        | .00        | 2,69.00      | 2,69.00                                                                                             | .00                                                  | .00                                                        | 2,69.00                                                                 | .00                                                                           |
| _   | 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        | .00<br>63.16 | 63.16                                                                                               |                                                      |                                                            | 63.16                                                                   |                                                                               |
| 9   | 07 Installation of 2x5 MVA, 33/11 KV SS along with associated                                                                 | valley -           | 00.10                        | .00        | .00        | 00.10        | 00.10                                                                                               | .00                                                  | .00                                                        | 00.10                                                                   |                                                                               |
| 9   | 33 KV LILO line and related works at Khongjom TBL (Centra                                                                     | 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                                                                     |                    |                              |            |            |              |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|     | SS at Yaingangpokpi and Ningthoukhong in Manipur (NLCP                                                                        | Hill -             | .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  |                    | 87.12                        | .00        | .00        | 87.12        | 87.12                                                                                               | .00                                                  | .00                                                        | 87.12                                                                   | .00                                                                           |
|     | · · · · · · · · · · · · · · · · · · ·                                                                                         | Hill -<br>√alley - | .00                          | .00<br>.00 | .00        | .00          | .00                                                                                                 | .00.                                                 |                                                            | .00                                                                     | .00                                                                           |
|     |                                                                                                                               | valley -           | .00                          | .00        | .00        | .00          | .00                                                                                                 | .00                                                  | .00                                                        |                                                                         | .00                                                                           |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                              |              | Total Grant or Appropriation<br>(Rupees 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>(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                                                                                        |
|     |                                                                                                                                                     | 0<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<br>KV line at Henglep in Churachandpur (NLCPR)                                         |              | .00                                              | .00<br>.00        | 89.26<br>.00        | 89.26<br>.00        | .00<br>00.                                                            | .00                                                                         | 89.26<br>.00                                                                             | .00<br>.00                                                                               |
| 13  | Valle<br>13 Installation of 2x12.5 MVA, 132/33 KV Sub- Station<br>alongwith associated 132 KV line and related works in Chan<br>Hi                  | ,<br> - 3.87 | .00                                              | .00               | 3.87                | 3.87                | .00                                                                   | .00                                                                         | 3.87                                                                                     | .00                                                                                      |
| 14  | Valle<br>15 Installation of 2x1 MVA, 33/11 KV SS along with associated<br>33 KV line and related works at Chakpikarong in Chandel (N                | 1- 56.34     |                                                  | .00<br>.00<br>.00 | .00<br>56.34        | .00<br>56.34        | 00.<br>00.<br>00.                                                     | .00                                                                         | .00<br>56.34                                                                             | .00<br>.00<br>.00                                                                        |
| 15  | Valle<br>14 Installation of 2x5 MVA, 33 KV SS along with associated 33<br>KV line and related works at Sekmaijin in Imphal West (NLC<br>Hi<br>Valle | .00          | .00<br>.00<br>.00                                | .00<br>.00        | .00<br>.00<br>17.06 | .00<br>.00<br>17.06 | .00<br>00.<br>00.                                                     | .00                                                                         | .00<br>.00<br>17.06                                                                      | .00<br>.00                                                                               |
|     | 80 General<br>001 Direction and Administration                                                                                                      | y - 17.00    | .00                                              |                   | 17.00               | 17.00               | .00                                                                   |                                                                             | 17.00                                                                                    | .00                                                                                      |
| 16  | 10 Executive Engineer (Elect.) MRT Division<br>Hi<br>Valle                                                                                          |              | .00<br>.00                                       | .00<br>.00        | .00<br>2,13.00      | .00<br>2,01.56      | .00<br>6.06                                                           |                                                                             | .00<br>1,95.50                                                                           | .00<br>8.22                                                                              |
| 17  | 17 Administrative Officer (Power) Electricity Department<br>Manipur Hi<br>Valle                                                                     | .00          | .00                                              | .00<br>.00        | .00<br>1,83.00      | .00<br>1,41.89      | .00<br>18.17                                                          |                                                                             | .00<br>1,23.72                                                                           | .00<br>32.39                                                                             |
|     | 800 Other Expenditure                                                                                                                               | ,            |                                                  |                   | 1,00.00             | .,                  |                                                                       | 02.00                                                                       | .,_0.1 _                                                                                 |                                                                                          |
| 18  | 38 Financial Assistance to MSPCL                                                                                                                    |              |                                                  |                   |                     |                     |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hi<br>Valle                                                                                                                                         |              | .00<br>.00                                       | .00<br>.00        | .00<br>1,30,00.00   | .00<br>1,30,00.00   | .00<br>.00                                                            |                                                                             | .00<br>1,30,00.00                                                                        | .00<br>.00                                                                               |

| (Rupees in lakh) (Rs. in lakh) (Rs. in lakh) (Rs. in lakh)                                                                                     | ×                |          |
|------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------|
| 1 2 3 4 5                                                                                                                                      | 6 7              | 8        |
| $ \begin{array}{c ccccc} O & S & R & T \\ (a) & (b) & (c) & (a+b+c) \end{array} $                                                              |                  |          |
| 19 39 Financial Assistance to MSPDCL                                                                                                           |                  |          |
| Hill - 00. 00. 00. 00. 00. 00. 00. 00. 00                                                                                                      | .00              | 00. 00   |
| Valley - 3,10,00.00 .00 3,10,00.00 72,67.00                                                                                                    | 23.44 2,37,33    | 00 23.44 |
| 20 40 Financial Assistance for Development Work                                                                                                |                  |          |
| 00. 00. 00. 00. Hill - 00. 00. 00 00 00.                                                                                                       | .00              | 00. 00   |
| Valley - 80,00.00 .00 .00 80,00.00 .00 .00                                                                                                     | .00 80,00        | 00. 00   |
| Total Hill: 2801 - Power :         3,33.59         .00         3,33.59         3,33.59         .00                                             | .00 3,33         | 59 .00   |
| Total Valley: 2801 - Power :5,28,36.76.00.005,28,36.765,27,84.2173,43.78                                                                       | 73,43.78 4,54,92 | 98 13.90 |
| Grand Total (Hill & Valley) : 2801 - Power :         5,31,70.35         .00         .00         5,31,70.35         5,31,17.80         72,91.23 | 73,43.78 4,58,26 | 57 13.81 |
| 2810 Non-Conventional Sources of Energy                                                                                                        |                  |          |
| 60 Others                                                                                                                                      |                  |          |
| 800 Other Expenditure                                                                                                                          |                  |          |
| 21 14 Renewable Energy Development Agency (MANIREDA)                                                                                           |                  |          |
| Hill00 .00 .00 .00 .00 .00                                                                                                                     | .00              | 00. 00   |
| Valley - 12,60.00 .00 .00 12,60.00 .00                                                                                                         | .00 12,60        | 00. 00   |
| Total Hill: 2810 - Non-Conventional Sources of Energy :       .00       .00       .00       .00       .00                                      | .00              | 00       |
| Total Valley: 2810 - Non-Conventional Sources of Energy :         12,60.00         .00         12,60.00         12,60.00         .00           | .00 12,60        | 00. 00   |
| Grand Total (Hill & Valley) : 2810 - Non-Conventional Sources of Energy :       12,60.00       .00       12,60.00       12,60.00       .00     | .00 12,60        | 00. 00   |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head               |          |          | r Appropriatio<br>:s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                      | 0<br>(a) | s<br>(b) | R<br>(c)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2070 Other Administrative Services                                   |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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      | 3,96.51                                                                                                                                 | 20.56                                                                 | 5 14.75                                                                     | 3,75.94                                                                                  | 14.75                                                                                    |
| 2   | 02 Anti Corruption Wing                                              |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                               | .00      | .00      | .00                           | .00          | .00                                                                                                                                     |                                                                       | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                             | 3,21.00  | .00      | .00                           | 3,21.00      | 2,90.76                                                                                                                                 | 5 14.82                                                               | 2 14.04                                                                     | 2,75.94                                                                                  | 14.04                                                                                    |
|     | Total Hill: 2070 - Other Administrative Services :                   | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2070 - Other Administrative Services :                 | 7,62.00  | .00      | .00                           | 7,62.00      |                                                                                                                                         | 1,10.12                                                               | ,                                                                           | 6,51.88                                                                                  | 14.45                                                                                    |
|     | Grand Total (Hill & Valley) : 2070 - Other Administrative Services : | 7,62.00  | .00      | .00                           | 7,62.00      | 6,87.27                                                                                                                                 | 35.38                                                                 | 1,10.12                                                                     | 6,51.88                                                                                  | 14.45                                                                                    |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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.

| No. | Major Head                                    |          |          | Total Grant or | Appropriatio | 'n           | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of prog.exp.      |
|-----|-----------------------------------------------|----------|----------|----------------|--------------|--------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                |          |          |                | .LLL. muo    |              | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                    |          |          |                |              |              | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                      |          |          |                |              |              | (Col.7 of                        |                       |                            | Col.6)                  | tion                   |
|     |                                               |          |          | (Rupees        | s in lakh)   |              | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                             |          |          | 3              |              |              | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                               |          | 0<br>(a) | s<br>(b)       | R<br>(c)     | T<br>(a+b+c) |                                  |                       |                            |                         |                        |
|     | 2204 Sports and Youth Services                |          |          |                |              |              |                                  |                       |                            |                         |                        |
|     | 001 Direction and Administration              |          |          |                |              |              |                                  |                       |                            |                         |                        |
| 1   | 01 Direction                                  |          |          |                |              |              |                                  |                       |                            |                         |                        |
|     |                                               | Hill -   | 1,73.13  | .00            | .00          | 1,73.13      | 1,57.35                          | 5 16.23               | 32.01                      | 1,41.12                 | 18.49                  |
|     |                                               | Valley - | 8,79.86  | .00            | .00          | 8,79.86      | 8,15.34                          | l 33.20               | 11.11                      | 7,82.14                 | 11.11                  |
|     | 101 Physical Education                        |          |          |                |              |              |                                  |                       |                            |                         |                        |
| 2   | 04 Promotion of Games in Schools              |          |          |                |              |              |                                  |                       |                            | - <b></b> /-            |                        |
|     |                                               | Hill -   | 4,54.29  | .00            | .00          | 4,54.29      | ,                                |                       | 96.83                      | 3,57.46                 | 21.31                  |
|     |                                               | Valley - | 15,36.41 | .00            | .00          | 15,36.41     | 13,09.21                         | 97.00                 | 21.10                      | 12,12.21                | 21.10                  |
| 3   | 07 Physical Education                         |          | 5.00     | .00            | .00          | 5.00         | 5.00                             | .00                   | .00                        | 5.00                    | .00                    |
|     |                                               | Hill -   | 25.00    | .00<br>.00     | .00          | 25.00        |                                  |                       |                            | 25.00                   | .00                    |
| 4   | 03 Physical Education                         | Valley - | 25.00    | .00            | .00          | 25.00        | 20.00                            | .00                   | .00                        | 23.00                   | .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      |                                  |                       |                            | 3,20.19                 | 11.59                  |
|     | 103 Youth Welfare Programmes for Non-Students | Valley   | - , -    |                |              | -,           | - / -                            |                       |                            | -,                      |                        |
| 5   | 09 Youth Welfare Programmes for Non Students  |          |          |                |              |              |                                  |                       |                            |                         |                        |
| Ŭ   | Jan       | 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     | 15,00.00                         | ) .00                 | .00                        | 15,00.00                | .00                    |
|     |                                               |          |          |                |              |              |                                  |                       |                            |                         |                        |
|     |                                               | I        |          |                |              |              |                                  |                       |                            |                         |                        |

| No. | Major Head                                                       |          | Total Grant o | r Appropriatio | on             | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|------------------------------------------------------------------|----------|---------------|----------------|----------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                                   |          |               |                |                | balance amount<br>at the         | for the current       | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                       |          |               |                |                | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                         |          |               |                |                | (Col.7 of                        |                       |                            | (Col.3-<br>Col.6)       | tion                   |
|     |                                                                  |          | (Rupee        | s in lakh)     |                | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                                                |          | 3             |                |                | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                                                  | 0<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                    |
|     | 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                          | 00       |               |                |                |                                  |                       |                            |                         |                        |
|     | Hill -                                                           | .00      | .00           | .00            | .00            | .00                              | .00                   |                            | .00                     | .00                    |
|     | Valley -<br>01 Finance Assistance to Non Government Institutions | 1,50.00  | .00           | .00            | 1,50.00        | 1,50.00                          | .00                   | .00                        | 1,50.00                 | .00                    |
| 9   | Hill -                                                           | .00      | .00           | .00            | .00            | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                                         | 1.00     | .00           | .00            | 1.00           | 1.00                             |                       |                            | 1.00                    | .00                    |
| 10  | 10 Implementation of Schemes under Khello India                  |          |               |                |                |                                  |                       |                            |                         |                        |
| 10  | 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                    |
|     | Valley -                                                         | 5.00     | .00           | .00            | 5.00           | 5.00                             | .00                   | .00                        | 5.00                    | .00                    |
| 13  | 15 Promotion of Sports Clubs                                     | .00      | .00           | .00            | .00            | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Hill -                                                           | 1,00.00  | .00           | .00            | .00<br>1,00.00 | 1,00.00                          |                       |                            | 1,00.00                 | .00                    |
| 14  | Valley -<br>16 Welfare of Meritorious Sportspersons              | 1,00.00  | .00           | .00            | 1,00.00        | 1,00.00                          | .00                   | .00                        | 1,00.00                 | .00                    |
| 14  | Hill -                                                           | .00      | .00           | .00            | .00            | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                                         | 1,86.60  | .00           | .00            | 1,86.60        | 1,86.60                          | .00                   |                            | 1,86.60                 | .00                    |
|     |                                                                  |          |               |                |                |                                  |                       |                            |                         |                        |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head           |          | Total Grant or<br>(Rupees | Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                  | 0<br>(a) | s<br>(b)                  | R<br>(c)     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 15  | 17 Regular Coaching Centre (RCC)                                 |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10  | 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                                                                                      |
|     | 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<br>Hill -          | .00      | .00                       | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                         | 1,50.00  | .00                       | .00          | 1,50.00      |                                                                                                                                         |                                                                       |                                                                             | 1,50.00                                                                                  | .00                                                                                      |
| 19  | 13 Promotion of Indigenous Games                                 | 1,00.00  | .00                       | .00          | 1,50.00      | 1,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,00.00                                                                                  | .00                                                                                      |
| 19  | Hill -                                                           | .00      | .00                       | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                         | 3,00.00  | .00                       | .00          | 3,00.00      |                                                                                                                                         | .00                                                                   | .00                                                                         | 3,00.00                                                                                  | .00                                                                                      |
|     | Total Hill: 2204 - Sports and Youth Services :                   | 6,40.25  | .00                       | .00          | 6,40.25      | 5,84.25                                                                                                                                 | 72.84                                                                 | 1,28.84                                                                     | 5,11.41                                                                                  | 20.12                                                                                    |
|     | Total Valley: 2204 - Sports and Youth Services :                 | 63,12.39 | .00                       | .00          | 63,12.39     | 59,90.62                                                                                                                                | 4,63.90                                                               | 4,63.90                                                                     | 58,48.49                                                                                 | 7.35                                                                                     |
|     | Grand Total (Hill & Valley) : 2204 - Sports and Youth Services : | 69,52.64 | .00                       | .00          | 69,52.64     | 65,74.87                                                                                                                                | 2,14.97                                                               | 5,92.74                                                                     | 63,59.90                                                                                 | 8.53                                                                                     |
|     |                                                                  |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head<br>2                                                                                            |                |            | r Appropriatio<br>s in lakh) | n              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(Col.3-<br>Col.6)<br>(Rs. in lakh)<br>7 | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------|------------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| _     | -                                                                                                                                                      | 0              | S          | R                            | Т              | -                                                                                                                                       | 5                                                                     | •                                                                           | -                                                                                             |                                                                                          |
|       |                                                                                                                                                        | (a)            | (b)        | (c)                          | (a+b+c)        |                                                                                                                                         |                                                                       |                                                                             |                                                                                               |                                                                                          |
|       | <ul> <li>4202 Capital Outlay on Education, Sports, Art and<br/>Culture</li> <li>03 Sports and Youth Services</li> <li>800 Other Expenditure</li> </ul> |                |            |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                               |                                                                                          |
| 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        | 2,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 2,00.00                                                                                       | .00                                                                                      |
| 21    | 18 Construction of Astro turf for 5 -a- side hockey stadium in<br>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<br>Nongpok Kakching Imphal East Hill -<br>Valley -                                          | .00<br>1,00.00 | .00<br>.00 | .00<br>.00                   | .00<br>1,00.00 | .00<br>1,00.00                                                                                                                          | .00.<br>00.                                                           | 00.<br>00.                                                                  | .00<br>1,00.00                                                                                | .00<br>.00                                                                               |
|       | Total Hill: 4202 - Capital Outlay on Education, Sports, Art and Culture :                                                                              | 31,00.00       | .00        | .00                          | 31,00.00       | 31,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 31,00.00                                                                                      | .00                                                                                      |
|       | Total Valley: 4202 - Capital Outlay on Education, Sports, Art and Culture :                                                                            | 21,00.00       | .00        | .00                          | 21,00.00       | 21,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 21,00.00                                                                                      | .00                                                                                      |
| Frand | Total (Hill & Valley) : 4202 - Capital Outlay on Education, Sports, Ar                                                                                 | 52,00.00       | .00        | .00                          | 52,00.00       | 52,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 52,00.00                                                                                      | .00                                                                                      |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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.

| No. | Major Head                                  |          |                | Total Grant o | r Appropriatio | on           | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of prog.exp.      |
|-----|---------------------------------------------|----------|----------------|---------------|----------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                              |          |                |               |                |              | balance amount<br>at the       | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                  |          |                |               |                |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                    |          |                |               |                |              | (Col.7 of<br>previous month)   |                       |                            | (Col.3-<br>Col.6)       | tion<br>(Col.3)        |
|     |                                             |          |                | (Rupee        | s in lakh)     |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (00.3)                 |
| 1   | 2                                           |          |                | 3             |                |              | 4                              | 5                     | б                          | 7                       | 8                      |
|     |                                             |          | 0<br>(a)       | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                |                       |                            |                         |                        |
|     | 2014 Administration of Justice              |          |                |               |                |              |                                |                       |                            |                         |                        |
|     | 102 High Courts                             |          |                |               |                |              |                                |                       |                            |                         |                        |
| 1   | 19 High Court of Manipur                    |          |                |               |                |              |                                |                       |                            |                         |                        |
|     |                                             | Hill -   | .00            | .00           | .00            | .00          | .00                            |                       |                            | .00                     |                        |
|     |                                             | Valley - | 52,01.00       | .00           | .00            | 52,01.00     | 48,45.25                       | 5 1,86.03             | 3 10.42                    | 46,59.22                | 10.42                  |
|     | 103 Special Courts                          |          |                |               |                |              |                                |                       |                            |                         |                        |
| 2   | 16 Special Court                            |          | 00             |               |                |              |                                |                       |                            |                         |                        |
|     |                                             | Hill -   | .00            | .00           | .00            | .00          | .00                            |                       |                            | .00                     |                        |
|     |                                             | Valley - | 2,19.00        | .00           | .00            | 2,19.00      | 1,98.65                        | 5 12.61               | 15.05                      | 1,86.04                 | 15.05                  |
| 3   | 17 Fast Track Special Court (Central Share) | 1.00     | .00            | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                             | Hill -   | .00<br>1,09.74 | .00           | .00            | 1,09.74      |                                |                       |                            | 1,09.74                 |                        |
| ,   | 18 Fast Track Special Court (State Share)   | Valley - | 1,09.74        | .00           | .00            | 1,09.74      | 1,09.74                        | .00                   | .00                        | 1,09.74                 | .00                    |
| 4   | To Tast Track Special Court (State Share)   | Hill -   | .00            | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                             | Valley - | 7.50           | .00           | .00            | 7.50         |                                |                       |                            | 7.50                    |                        |
|     | 105 Civil and Session Courts                |          |                |               |                |              |                                |                       |                            |                         |                        |
| 5   | 04 Criminal Courts(West)                    |          |                |               |                |              |                                |                       |                            |                         |                        |
| -   | · · ·                                       | Hill -   | .00            | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                             | Valley - | 4,40.00        | .00           | .00            | 4,40.00      | 4,07.32                        | 9.41                  | 9.57                       | 3,97.91                 | 9.57                   |
| 6   | 07 Family Court (West)                      |          |                |               |                |              |                                |                       |                            |                         |                        |
| I   |                                             | Hill -   | .00            | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |
|     |                                             | Valley - | 2,22.00        | .00           | .00            | 2,22.00      | 2,02.08                        | 9.96                  | 5 13.46                    | 1,92.12                 | 13.46                  |
| 7   | 24 District Sessions Court, Churachandpur   |          |                |               |                |              |                                |                       |                            |                         |                        |
|     |                                             | Hill -   | 4,89.00        | .00           | .00            | 4,89.00      |                                |                       |                            | 4,49.88                 |                        |
|     |                                             | Valley - | .00            | .00           | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                    |

| No. | Major Head         Sub Major Head         Minor Head |          | Total Grant o | r Appropriatio | m            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or |
|-----|------------------------------------------------------|----------|---------------|----------------|--------------|---------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|
|     | Sub Head                                             |          | (Кирее        | s in lakh)     |              | the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)                | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Col.3-<br>Col.6)<br>(Rs. in lakh)                 | appropria-<br>tion<br>(Col.3)                           |
| 1   | 2                                                    |          | 3             |                |              | 4                                                                         | 5                                                    | 6                                                          | 7                                                  | 8                                                       |
|     |                                                      | 0<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                                                |                                                         |
|     | Valley -                                             | 5,01.57  | .00           | .00            | 5,01.57      | 4,68.41                                                                   | 22.29                                                | 9 11.05                                                    | 4,46.13                                            | 11.05                                                   |
| 9   | 20 District Sessions Court, Bishnupur<br>Hill -      | .00      | .00           | .00            | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                             | 4,19.26  | .00           | .00            | 4,19.26      |                                                                           |                                                      |                                                            | 3,84.14                                            |                                                         |
| 10  | 21 District Sessions Court, Senapati                 | 1,10.20  | .00           | .00            | 4,10.20      | 0,00.01                                                                   |                                                      | , 0.00                                                     | 0,0111                                             | 0.00                                                    |
| 10  | Hill -                                               | 4,38.67  | .00           | .00            | 4,38.67      | 4,08.85                                                                   | 5 14.91                                              | 44.73                                                      | 3,93.94                                            | 10.20                                                   |
|     | 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                                                |                                                         |
|     | Valley -                                             | 10,18.69 | .00           | .00            | 10,18.69     | 9,55.93                                                                   | 36.85                                                | 5 9.78                                                     | 9,19.08                                            | 9.78                                                    |
| 12  | 23 District Sessions Court, Manipur, Imphal West     |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                               | .00      | .00           | .00            | .00          | .00                                                                       | .00                                                  |                                                            | .00                                                |                                                         |
| 1.0 | Valley -<br>08 Family Court (Imphal East)            | 8,15.25  | .00           | .00            | 8,15.25      | 7,65.85                                                                   | 28.77                                                | 9.59                                                       | 7,37.08                                            | 9.59                                                    |
| 13  | Hill -                                               | .00      | .00           | .00            | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                             | 1,02.00  | .00           | .00            | 1,02.00      |                                                                           |                                                      | 4.03                                                       | 97.89                                              |                                                         |
| 14  | 09 Family Court (Thoubal)                            | ,        |               |                | .,           | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,                                   |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                               | .00      | .00           | .00            | .00          | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                             | 98.36    | .00           | .00            | 98.36        | 98.36                                                                     | .00                                                  | .00                                                        | 98.36                                              | .00                                                     |
| 15  | 10 Family Court (Bishnupur)                          |          |               |                |              |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                               | .00      | .00           | .00            | .00          | .00                                                                       | .00                                                  |                                                            | .00                                                |                                                         |
|     | Valley -                                             | 89.00    | .00           | .00            | 89.00        | 89.00                                                                     | .00                                                  | .00                                                        | 89.00                                              | .00                                                     |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head    |          | Total Grant or<br>(Rupees | Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                           | 0<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      | 2,96.55                                                                                                                                 | 8.40                                                                  | 28.35                                                                       | 2,88.15                                                                                  | 8.96                                                                                     |
|     | 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      | 4,33.43                                                                                                                                 | 18.50                                                                 | 46.76                                                                       | 4,14.93                                                                                  | 10.13                                                                                    |
|     | 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      | 2,49.06                                                                                                                                 | 15.41                                                                 | 8.01                                                                        | 2,33.65                                                                                  | 8.01                                                                                     |
| 19  | 05 Directorate of Prosecution                             |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                    | .00      | .00                       | .00          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                  | 1,47.25  | .00                       | .00          | 1,47.25      | 1,37.87                                                                                                                                 | 4.91                                                                  | 9.71                                                                        | 1,32.95                                                                                  | 9.71                                                                                     |
| 20  | 10 Legal Remembrance Cell                                 |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                    | .00      | .00                       | .00          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                  | 4,46.00  | .00                       | .00          | 4,46.00      | 4,46.00                                                                                                                                 | .00                                                                   | .00                                                                         | 4,46.00                                                                                  | .00                                                                                      |
| 21  | 14 Public Prosecutor Cum - Additional Advocate (District) | 00       | ~                         | 00           | 00           | 00                                                                                                                                      | 00                                                                    | 00                                                                          | 00                                                                                       | 00                                                                                       |
|     | Hill -                                                    | .00      | .00                       | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00.                                                                                     | .00                                                                                      |
|     | Valley -                                                  | 6,09.89  | .00                       | .00          | 6,09.89      | 5,33.96                                                                                                                                 | 39.89                                                                 | 18.99                                                                       | 4,94.07                                                                                  | 18.99                                                                                    |
| 22  | 15 Public Prosecutor Cum-Government Advocate (High Court) | .00      | .00                       | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -                                                    |          |                           | .00          |              |                                                                                                                                         | .00<br>35.47                                                          | 21.71                                                                       | .00<br>3,11.52                                                                           |                                                                                          |
|     | Valley -                                                  | 3,97.93  | .00                       | .00          | 3,97.93      | 3,46.99                                                                                                                                 | 35.47                                                                 | 21.71                                                                       | 3,11.52                                                                                  | 21.71                                                                                    |
|     | 800 Other Expenditure                                     |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                           |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                           |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| Image: Construct of the line line of the line of the line of the line of the line o | <b>6</b> | 7          | 8     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|-------|
| 23       01 Additional Facilities for the Courts       Hill -       .00       S       R       T       (a+b+c)          24       02 Fast Track Court (Manipur East)       Hill -       .00       .00       .00       .00       .00       .00         Valley -       Hill -       .00       .00       .00       .00       .00       .00         Valley -       49.56       .00       .00       .00       .00       .00         Valley -       1.18.22       .00       .00       .00       1.18.22       1.16.15                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |          | ,          |       |
| Hill -       .00       .00       .00       .00       .00       .00         24       02 Fast Track Court (Manipur East)       Hill -       .00       .00       .00       .00       .00       .00       .00         Hill -       .00       .00       .00       .00       .00       .00       .00       .00       .00         Valley -       Hill -       .00       .00       .00       .00       .00       .00         Valley -       1,18.22       .00       .00       .00       1,16.15       1.03                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | .00      |            |       |
| Hill -         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00         .00<                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | .00      |            |       |
| 24       02 Fast Track Court (Manipur East)       Hill -       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00 <td>·</td> <td>.00</td> <td>.00</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ·        | .00        | .00   |
| Hill -       .00       .00       .00       .00       .00       .00       .00         Valley -       1,18.22       .00       .00       1,18.22       1,16.15       1.03                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 7 14.97  | 42.14      | 14.97 |
| Valley -         1,18.22         .00         .00         1,18.22         1,16.15         1.03                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |          |            |       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | .00      | .00        | .00   |
| 00 Fact Treads Occurs (Macrisson Ward)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3 2.62   | 1,15.12    | 2.62  |
| 25 03 Fast Track Court (Manipur West)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |          |            |       |
| Hill00 .00 .00 .00 .00 .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |          | .00        |       |
| Valley -         1,25.76         .00         .00         1,25.76         1,25.13         1.72                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 2 1.87   | 1,23.41    | 1.87  |
| Total Hill: 2014 - Administration of Justice :         17,05.86         .00         17,05.86         15,99.99         53.09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,58.96  | 15,46.90   | 9.32  |
| Total Valley: 2014 - Administration of Justice :         1,13,91.98         .00         1,13,91.98         1,06,45.44         11,68.91                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 11,68.91 | 1,02,23.07 | 10.26 |
| Grand Total (Hill & Valley) : 2014 - Administration of Justice :         1,30,97.84         .00         1,30,97.84         1,22,45.43         4,75.45                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 13,27.87 | 1,17,69.97 | 10.14 |
| 2015 Elections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |          |            |       |
| 101 Election Commission                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |          |            |       |
| 26 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 1,65.79 7.82                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 2 73.03  | 1,57.97    | 73.03 |
| Total Hill: 2015 - Elections :         9,25.06         .00         9,25.06         9,25.06         .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | .00      | 9,25.06    | .00   |
| Total Valley: 2015 - Elections :       5,85.65       .00       .00       5,85.65       1,65.79       4,27.68                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 4,27.68  | 1,57.97    | 73.03 |
| Grand Total (Hill & Valley) : 2015 - Elections :         15,10.71         .00         .00         15,10.71         10,90.85         7.82                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 4,27.68  | 10,83.03   | 28.31 |

| No. | Major Head       Sub Major Head       Minor Head       Sub Head      |          |          | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                    | 0        | 3        | <b>D</b>                     |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                                      | 0<br>(a) | s<br>(b) | R<br>(C)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                      |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2070 Other Administrative Services                                   |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 105 Special Commission of Enquiry                                    |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 27  | 12 Protection of Human Rights                                        |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                               | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | 00.                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                             | 5,05.00  | .00      | .00                          | 5,05.00      | 4,87.76                                                                                                                                 | 6 16.42                                                               | 2 6.67                                                                      | 4,71.34                                                                                  | 6.67                                                                                     |
|     | Total Hill: 2070 - Other Administrative Services :                   | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2070 - Other Administrative Services :                 | 5,05.00  | .00      | .00                          | 5,05.00      | 4,87.76                                                                                                                                 | 33.66                                                                 | 33.66                                                                       | 4,71.34                                                                                  | 6.67                                                                                     |
|     | Grand Total (Hill & Valley) : 2070 - Other Administrative Services : | 5,05.00  | .00      | .00                          | 5,05.00      | 4,87.76                                                                                                                                 | 16.42                                                                 | 33.66                                                                       | 4,71.34                                                                                  | 6.67                                                                                     |
|     | 2235 Social Security and Welfare                                     |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 60 Other Social Security and Welfare Programmes                      |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 800 Other Expenditure                                                |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 28  | 06 Provision for State Legal Aid Fund                                |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                               | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                             | 20.00    | .00      | .00                          | 20.00        | 20.00                                                                                                                                   | ) .00                                                                 | 00.                                                                         | 20.00                                                                                    | .00                                                                                      |
|     | Total Hill: 2235 - Social Security and Welfare :                     | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2235 - Social Security and Welfare :                   | 20.00    | .00      | .00                          | 20.00        | 20.00                                                                                                                                   | .00                                                                   | .00                                                                         | 20.00                                                                                    | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 2235 - Social Security and Welfare :   | 20.00    | .00      | .00                          | 20.00        | 20.00                                                                                                                                   | .00                                                                   | .00                                                                         | 20.00                                                                                    | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                        |          |          | s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                               | 0<br>(a) | s<br>(b) | R<br>(C)   | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul> <li>4059 Capital Outlay on Public Works</li> <li>60 Other Buildings</li> <li>051 Construction</li> </ul> |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 04 Court Building (Central Share)                                                                             |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 29  | 04 Court Building (Central Share)<br>Hill -                                                                   | .00      | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                      | 20,00.00 | .00      | .00        | 20,00.00     | 20,00.00                                                                                                                                |                                                                       |                                                                             | 20,00.00                                                                                 | .00                                                                                      |
|     | 800 Other Expenditure                                                                                         | 20,00.00 | .00      | .00        | 20,00.00     | 20,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 20,00.00                                                                                 | .00                                                                                      |
| 30  | 06 Court at Kakching, Noney and Senapati                                                                      |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 30  | Hill -                                                                                                        | .00      | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                      | 12,00.00 | .00      | .00        | 12,00.00     | 12,00.00                                                                                                                                |                                                                       |                                                                             | 12,00.00                                                                                 | .00                                                                                      |
| 31  | 50 Infrastructure Development of Manipur Judicial Academy                                                     | ,        |          |            |              | ,                                                                                                                                       |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
| 51  | 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                                                                                      |
|     | Total Hill: 4059 - Capital Outlay on Public Works :                                                           | .00      | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 4059 - Capital Outlay on Public Works :                                                         | 41,00.00 | .00      | .00        | 41,00.00     | 41,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 41,00.00                                                                                 | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 4059 - Capital Outlay on Public Works :                                         | 41,00.00 | .00      | .00        | 41,00.00     | 41,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 41,00.00                                                                                 | .00                                                                                      |
|     |                                                                                                               |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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.

| No. | Major Head         Sub Major Head         Minor Head         Sub Head                                                                                                                                    |          | Total Grant or<br>(Rupees | Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                                                                                          | 0<br>(a) | s<br>(b)                  | R<br>(c)     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                                                                                                          |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2015 Elections                                                                                                                                                                                           |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 102 Electoral Officers                                                                                                                                                                                   |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 04 Electoral Office                                                                                                                                                                                      | 3,10.00  | .00                       | .00          | 3,10.00      | 2,69.68                                                                                                                                 | 12.15                                                                 | 552.47                                                                      | 2,57.53                                                                                  | 16.93                                                                                    |
|     | Hill -                                                                                                                                                                                                   |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Valley -                                                                                                                                                                                                 | 7,12.80  | .00                       | .00          | 7,12.80      | 6,39.58                                                                                                                                 | 48.78                                                                 | 3 17.12                                                                     | 5,90.79                                                                                  | 17.12                                                                                    |
| 2   | 06 Charges for Conduct of Delimitation                                                                                                                                                                   | .00      | 00                        | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -                                                                                                                                                                                                   |          | .00                       |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 3   | Valley -<br>104 Charges for conduct of elections to Lok Sabha and State/Union<br>Territory Legislative Assemblies when held simultaneously<br>02 Charges for conduct of elections to Lok Sabha and State | .01      | .00                       | .00          | .01          | .01                                                                                                                                     | .00                                                                   | .00                                                                         | .01                                                                                      | .00                                                                                      |
|     | 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                                                                                      |
|     | 105 Charges for conduct of elections to Parliament                                                                                                                                                       |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 4   | 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   | <ul> <li>106 Charges for conduct of elections to State/Union Territory<br/>Legislature</li> <li>01 Charges for Conduct of Election to State Legislative</li> </ul>                                       |          |                           |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Assembly Hill -                                                                                                                                                                                          | .00      | .00                       | .00          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                                                                                 | .01      | .00                       | .00          | .01          | .01                                                                                                                                     | .00                                                                   | .00                                                                         | .01                                                                                      | .00                                                                                      |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head  |          | Total Grant o | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| -   | 2                                                       | 0<br>(a) | s<br>(b)      | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       | 0                                                                           | ,                                                                                        | 5                                                                                        |
| 7   | 02 Security Related Expenditure<br>Hill -               | .00      | .00           | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -<br>108 Issue of Photo Identity Cards to Voters | .01      | .00           | .00                          | .01          | .01                                                                                                                                     | .00                                                                   | .00                                                                         | .01                                                                                      | .00                                                                                      |
| 8   | 05 Preparation and Printing of Electoral Rolls          |          |               |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| Ŭ   | Hill -                                                  | .00      | .00           | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                | 9,54.10  | .00           | .00                          | 9,54.10      | 9,54.10                                                                                                                                 | 5,98.84                                                               | 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                                                                                      |
|     | Total Hill: 2015 - Elections :                          | 3,10.00  | .00           | .00                          | 3,10.00      | -                                                                                                                                       | 12.15                                                                 | 52.47                                                                       | 2,57.53                                                                                  | 16.93                                                                                    |
|     | Total Valley: 2015 - Elections :                        | 26,95.95 | .00           | .00                          | 26,95.95     | -                                                                                                                                       | 7,20.85                                                               | 7,20.85                                                                     | 19,75.10                                                                                 | 26.74                                                                                    |
|     | Grand Total (Hill & Valley) : 2015 - Elections :        | 30,05.95 | .00           | .00                          | 30,05.95     | 28,92.41                                                                                                                                | 6,59.77                                                               | 7,73.32                                                                     | 22,32.63                                                                                 | 25.73                                                                                    |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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.

| No. | Major Head         Sub Major Head         Minor Head         Sub Head |          | Total Grant or | • Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|-----------------------------------------------------------------------|----------|----------------|----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                       |          | (Rupees        | s in lakh)     |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (C01.3)                                                                                  |
| 1   | 2                                                                     |          | 3              |                |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                       | 0<br>(a) | s<br>(b)       | R<br>(c)       | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 2039 State Excise<br>001 Direction and Administration                 |          |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 1   | 01 Direction<br>Hill -                                                | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                                              | 26.47    | .00            | .00            | 26.47        |                                                                                                                        | 1.94                                                 |                                                            | 23.87                                                                   | 9.82                                                                                     |
| 2   | 02 Execution                                                          | 20.47    | .00            | .00            | 20.47        | 20.0                                                                                                                   | 1.34                                                 | 9.02                                                       | 23.07                                                                   | 9.02                                                                                     |
| 2   | Hill -                                                                | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                                              | 73.00    | .00            | .00            | 73.00        | 68.23                                                                                                                  | 4.56                                                 | 5 12.78                                                    | 63.67                                                                   | 12.78                                                                                    |
|     | Total Hill: 2039 - State Excise :                                     | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     |                                                                                          |
|     | Total Valley: 2039 - State Excise :                                   | 99.47    | .00            | .00            | 99.47        |                                                                                                                        | 11.93                                                | 11.93                                                      | 87.54                                                                   | 11.99                                                                                    |
|     | Grand Total (Hill & Valley) : 2039 - State Excise :                   | 99.47    | .00            | .00            | 99.47        |                                                                                                                        | 6.50                                                 | 11.93                                                      | 87.54                                                                   | 11.99                                                                                    |
|     | 2235 Social Security and Welfare                                      |          |                |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 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     | 11,57.59                                                                                                               | 78.39                                                | 17.40                                                      | 10,79.20                                                                | 17.40                                                                                    |
|     | Total Hill: 2235 - Social Security and Welfare :                      | .00      | .00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     |                                                                                          |
|     | Total Valley: 2235 - Social Security and Welfare :                    | 13,06.53 | .00            | .00            | 13,06.53     | 11,57.59                                                                                                               | 2,27.33                                              | 2,27.33                                                    | 10,79.20                                                                | 17.40                                                                                    |
|     | Grand Total (Hill & Valley) : 2235 - Social Security and Welfare :    | 13,06.53 | .00            | .00            | 13,06.53     | 11,57.59                                                                                                               | 78.39                                                | 2,27.33                                                    | 10,79.20                                                                | 17.40                                                                                    |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                        |          | Total Grant or<br>(Rupee: | • Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                                                                                                               | 0<br>(a) | s<br>(b)                  | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 4     | <ul> <li>4047 Capital Outlay on other Fiscal Services</li> <li>039 State Excise</li> <li>01 Construction of Excise Office Building</li> </ul> |          |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| т     | 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                                                                                                | -,       |                           |                              | _,           | -,                                                                                                                                      |                                                                       |                                                                             | -,                                                                                       |                                                                                          |
| 5     | 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                                                                                      |
|       | Total Hill: 4047 - Capital Outlay on other Fiscal Services :                                                                                  | .00      | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 4047 - Capital Outlay on other Fiscal Services :                                                                                | 6,50.00  | .00                       | .00                          | 6,50.00      | 6,50.00                                                                                                                                 | .00                                                                   | .00                                                                         | 6,50.00                                                                                  | .00                                                                                      |
| Grand | Total (Hill & Valley) : 4047 - Capital Outlay on other Fiscal Services                                                                        | 6,50.00  | .00                       | .00                          | 6,50.00      | 6,50.00                                                                                                                                 | .00                                                                   | .00                                                                         | 6,50.00                                                                                  | .00                                                                                      |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                    |         | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | 'n      | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------|---------|-------------------------|------------------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| 2040 Taxes on Sales, Trade etc.<br>001 Direction and Administration       (a)       (b)       (c)       (a)       (a)       (b)       (c)       (a)       (b)       (c)       (a)       (b)       (c)       (a)       (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1     | 2                                                                         |         | 3                       |                              |         | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
| 001 Direction and Administration       Image: Big and Administration <td></td>                                                                                                                                                                                                                                                                                        |       |                                                                           |         |                         |                              |         |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1       Hill-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1     | 001 Direction and Administration                                          |         |                         |                              |         |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 2       Valley - 101 Collection Charges       2,35.30       .00       .00       2,35.30       2,15.37       10.52       12.96       2,04.80       12.96         2       02 Collection Charges                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Ŧ     |                                                                           | .00     | .00                     | .00                          | .00     | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 101 Collection Charges       Hill - 0.0       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |       |                                                                           |         |                         |                              |         |                                                                                                                                         |                                                                       |                                                                             |                                                                                          | 12.96                                                                                    |
| 2       02 Collection Charges       Hill-      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00      00 <td></td> <td></td> <td>,</td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td>,</td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |       |                                                                           | ,       |                         |                              | ,       |                                                                                                                                         |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2     |                                                                           |         |                         |                              |         |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| Image: Control (Hill: 2040)       Total Hill: 2040 - Taxes on Sales, Trade etc. :       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |       | Hill -                                                                    | .00     | .00                     | .00                          | .00     | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| Interfactor       Total Valley: 2040 - Taxes on Sales, Trade etc.:       5,60.66       .00       .00       5,60.66       4,92.73       1,04.46       1,04.46       4,56.20       18.63         Grand Total (Hill & Valley): 2040 - Taxes on Sales, Trade etc.:       5,60.66       .00       .00       5,60.66       4,92.73       1,04.46       1,04.46       4,56.20       18.63         Question Charges       Commodities and Services       S,60.66       .00       .00       5,60.66       4,92.73       36.54       1,04.46       4,56.20       18.63         Question Charges       Commodities and Services       S,60.66       .00       .00       S,60.66       4,92.73       36.54       1,04.46       4,56.20       18.63         Question Charges       Commodities and Services       S,60.66       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00 </td <td></td> <td>Valley -</td> <td>3,25.36</td> <td>.00</td> <td>.00</td> <td>3,25.36</td> <td>2,77.42</td> <td>26.02</td> <td>2 22.73</td> <td>2,51.40</td> <td>22.73</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |       | Valley -                                                                  | 3,25.36 | .00                     | .00                          | 3,25.36 | 2,77.42                                                                                                                                 | 26.02                                                                 | 2 22.73                                                                     | 2,51.40                                                                                  | 22.73                                                                                    |
| Grand Total (Hill & Valley) : 2040 - Taxes on Sales, Trade etc. :       5,60.66       .00       .00       5,60.66       4,92.73       36.54       1,04.46       4,56.20       18.63         2045       Other Taxes and Duties on Commodities and<br>Services $a = 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       | Total Hill: 2040 - Taxes on Sales, Trade etc. :                           | .00     | .00                     | .00                          | .00     | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
| 2045 Other Taxes and Duties on Commodities and<br>Services<br>101 Collection Charges-Entertainment Tax<br>3       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |       | Total Valley: 2040 - Taxes on Sales, Trade etc. :                         | 5,60.66 | .00                     | .00                          | 5,60.66 | 4,92.73                                                                                                                                 | 1,04.46                                                               | 1,04.46                                                                     | 4,56.20                                                                                  | 18.63                                                                                    |
| Services<br>101 Collection Charges-Entertainment Tax       Image: Services of the ser |       | Grand Total (Hill & Valley) : 2040 - Taxes on Sales, Trade etc. :         | 5,60.66 | .00                     | .00                          | 5,60.66 | 4,92.73                                                                                                                                 | 36.54                                                                 | 1,04.46                                                                     | 4,56.20                                                                                  | 18.63                                                                                    |
| Hill -       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00       .00 <t< td=""><td>2</td><td>Services<br/>101 Collection Charges-Entertainment Tax</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2     | Services<br>101 Collection Charges-Entertainment Tax                      |         |                         |                              |         |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| Total Hill: 2045 - Other Taxes and Duties on Commodities and Services :.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00.00 <td>5</td> <td></td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td> <td>.00</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5     |                                                                           | .00     | .00                     | .00                          | .00     | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| Total Valley: 2045 - Other Taxes and Duties on Commodities and Services :6.32.00.006.325.331.461.464.8623.10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |       | Valley -                                                                  | 6.32    | .00                     | .00                          | 6.32    | 5.33                                                                                                                                    | .47                                                                   | 23.10                                                                       | 4.86                                                                                     | 23.10                                                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |       | Total Hill: 2045 - Other Taxes and Duties on Commodities and Services :   | .00     | .00                     | .00                          | .00     | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
| Grand Total (Hill & Valley) : 2045 - Other Taxes and Duties on Commoditie 6.32 .00 .00 6.32 5.33 .47 1.46 4.86 23.10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |       | Total Valley: 2045 - Other Taxes and Duties on Commodities and Services : | 6.32    | .00                     | .00                          |         |                                                                                                                                         | 1.46                                                                  |                                                                             | 4.86                                                                                     | 23.10                                                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Grand | 1 Total (Hill & Valley) : 2045 - Other Taxes and Duties on Commoditie     | 6.32    | .00                     | .00                          | 6.32    | 5.33                                                                                                                                    | .47                                                                   | 1.46                                                                        | 4.86                                                                                     | 23.10                                                                                    |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                 |                 |                              | or Appropriatio<br>es in lakh) | on                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| 4   | <ul> <li>2070 Other Administrative Services</li> <li>800 Other Expenditure</li> <li>01 Refund of VAT &amp; Professional Tax</li> <li>Hill -</li> </ul> | 0<br>(a)<br>.00 | <mark>s</mark><br>(b)<br>.00 | R<br>(c)<br>.00                | T<br>(a+b+c)<br>.00 | .00                                                                                                                                     | .00                                                                   | .00                                                                         |                                                                                          | .00                                                                                      |
|     | Valley -                                                                                                                                               | 50.00           | .00                          | .00                            | 50.00               | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
|     | Total Hill: 2070 - Other Administrative Services :                                                                                                     | .00<br>50.00    | .00<br>.00                   |                                | .00<br>50.00        |                                                                                                                                         | .00<br>.00                                                            | .00<br>.00                                                                  |                                                                                          | .00                                                                                      |
|     | Total Valley: 2070 - Other Administrative Services :<br>Grand Total (Hill & Valley) : 2070 - Other Administrative Services :                           | 50.00           | .00                          | .00                            | 50.00               |                                                                                                                                         | .00                                                                   | .00                                                                         |                                                                                          | .00                                                                                      |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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.

| Sub Head                                                             |          | (Rupoe   | s in lakh) |              | balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | 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>(Col.3-<br>Col.6)<br>(Rs. in lakh) | prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|----------------------------------------------------------------------|----------|----------|------------|--------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| 1 2                                                                  |          | 3        |            |              |                                                                                      |                                                                       |                                                                             |                                                                                          | 8                                                                             |
|                                                                      | 0<br>(a) | S<br>(b) | R<br>(c)   | T<br>(a+b+c) |                                                                                      |                                                                       |                                                                             | <u> </u>                                                                                 |                                                                               |
| 2575 Other Special Area Programmes                                   |          |          |            |              |                                                                                      |                                                                       |                                                                             |                                                                                          |                                                                               |
| 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 Manri Krishi Sinchayee Yojana 2.0 (Sate Share)          |          |          |            |              |                                                                                      |                                                                       |                                                                             |                                                                                          |                                                                               |
| Hill -                                                               | 3,92.49  | .00      | .00        | 3,92.49      | 3,92.49                                                                              |                                                                       |                                                                             | 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                                                                           |
| Valley -                                                             | 46.00    | .00      | .00        | 46.00        | 46.00                                                                                | .00                                                                   | .00                                                                         | 46.00                                                                                    | .00                                                                           |
| 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                                                                             |                                                                       |                                                                             | 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                                                                              |                                                                       |                                                                             | 2,00.00                                                                                  | .00                                                                           |
| Valley -                                                             | .00      | .00      | .00        | .00          | .00                                                                                  | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                           |
| Total Hill: 2575 - Other Special Area Programmes :                   | 76,24.89 | .00      | .00        | 76,24.89     | 76,24.89                                                                             | .00                                                                   | .00                                                                         | 76,24.89                                                                                 | .00                                                                           |
| Total Valley: 2575 - Other Special Area Programmes :                 | 46.00    | .00      | .00        | 46.00        | 46.00                                                                                | .00                                                                   | .00                                                                         | 46.00                                                                                    | .00                                                                           |
| Grand Total (Hill & Valley) : 2575 - Other Special Area Programmes : | 76,70.89 | .00      | .00        | 76,70.89     | 76,70.89                                                                             | .00                                                                   | .00                                                                         | 76,70.89                                                                                 | .00                                                                           |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head         |                    | Total Grant or<br>(Runee | · Appropriatio | m                  | balance amount<br>at thefor the<br>currentbegining of<br>the month<br>(Col.7 of<br>previous month)month | Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<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                                                                                        |
|     |                                                                | 0<br>(a)           | S<br>(b)                 | R<br>(c)       | T<br>(a+b+c)       |                                                                                                         |                                   |                                                                             |                                                                                          |                                                                                          |
|     | <b>3451 Secretariat-Economic Services</b><br>092 Other Offices |                    |                          |                |                    |                                                                                                         |                                   |                                                                             |                                                                                          |                                                                                          |
| 6   | 03 Directorate of Planning                                     | 2 00 00            |                          | 00             | 2 00 00            | 2 70 04                                                                                                 | 2.44                              | 40.50                                                                       | 0.75.50                                                                                  | 2.24                                                                                     |
|     | Hill -                                                         | 3,88.09<br>8,13.95 | .00<br>.00               | .00<br>.00     | 3,88.09<br>8,13.95 | 3,79.01<br>7,72.84                                                                                      | 3.49<br>20.04                     |                                                                             | 3,75.53<br>7,52.80                                                                       | 3.24<br>7.51                                                                             |
| 7   | Valley -<br>06 Planning Machinery (HQ)                         | 0,10.90            | .00                      | .00            | 0,13.95            | 1,12.04                                                                                                 | 20.04                             | r 1.01                                                                      | 7,52.00                                                                                  | 7.01                                                                                     |
| /   | Hill -                                                         | .00                | .00                      | .00            | .00                | .00                                                                                                     | .00                               | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                       | 5,66.75            | .00                      | .00            | 5,66.75            | 5,36.95                                                                                                 | 13.87                             | 7.71                                                                        | 5,23.08                                                                                  | 7.71                                                                                     |
| 8   | 04 Crash Scheme for Generation of Employment                   | 00                 |                          |                | 00                 |                                                                                                         |                                   |                                                                             | 00                                                                                       |                                                                                          |
|     | Hill -                                                         | .00                | .00                      | .00<br>.00     | .00                | .00<br>6,27.00                                                                                          | 00.<br>00.                        |                                                                             | .00<br>6,27.00                                                                           | .00<br>.00                                                                               |
| 9   | Valley -<br>10 Research and Education                          | 6,27.00            | .00                      | .00            | 6,27.00            | 6,27.00                                                                                                 | .00                               | .00                                                                         | 6,27.00                                                                                  | .00                                                                                      |
| 9   | 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                                                                                      |
|     | Valley -                                                       | 88.00              | .00                      | .00            | 88.00              | 88.00                                                                                                   | .00                               | .00                                                                         | 88.00                                                                                    | .00                                                                                      |
| 11  | 27 Remote Sensing Application Centre (MARSAC)<br>Hill -        | .00                | .00                      | .00            | .00                | .00                                                                                                     | .00                               | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                       | 2,06.00            | .00                      | .00            | 2,06.00            | 2,06.00                                                                                                 |                                   |                                                                             | 1,78.83                                                                                  | 13.19                                                                                    |
|     | 102 District Planning Machinery                                | ,                  |                          |                | _,00.00            | _,                                                                                                      |                                   |                                                                             | .,                                                                                       |                                                                                          |
| 12  | 07 Planning at District Level                                  |                    |                          |                |                    |                                                                                                         |                                   |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                         | 89.92              | .00                      | .00            | 89.92              | 89.26                                                                                                   |                                   |                                                                             | 87.93                                                                                    | 2.21                                                                                     |
|     | Valley -                                                       | 2,03.14            | .00                      | .00            | 2,03.14            | 1,98.85                                                                                                 | 2.14                              | 3.17                                                                        | 1,96.71                                                                                  | 3.17                                                                                     |
|     | 800 Other Expenditure                                          |                    |                          |                |                    |                                                                                                         |                                   |                                                                             |                                                                                          |                                                                                          |

| No.  | Major Head<br>Sub Major Head<br>Minor Head                           | Total Grant or Appropriation |          |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col 7 of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3- | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria- |
|------|----------------------------------------------------------------------|------------------------------|----------|------------|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------|
|      | Sub Head                                                             |                              | (Rupee   | s in lakh) |              | (Col.7 of<br>previous month)<br>(Rs. in lakh)                                                       | (Rs. in lakh)                                        | (Rs. in lakh) (F                                           | Col.6)<br>(Rs. in lakh)                                       | tion<br>(Col.3)                                                       |
| 1    | 2                                                                    |                              | 3        |            |              | 4                                                                                                   | 5                                                    | 6                                                          | 7                                                             | 8                                                                     |
|      |                                                                      | 0<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                                                                   |
|      | 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                                                                   |
|      | 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                                                          | .00                          | .00      | .00        | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
|      | Hill -                                                               | .00<br>50.00                 | .00      | .00        | .00<br>50.00 | 50.00                                                                                               | .00                                                  |                                                            | 50.00                                                         | .00                                                                   |
| 1 10 | Valley -<br>29 District Meeyamgi Numit                               | 50.00                        | .00      | .00        | 50.00        | 50.00                                                                                               | .00                                                  | .00                                                        | 50.00                                                         | .00                                                                   |
| 17   | 29 District weeyangi Numit                                           | .00                          | .00      | .00        | .00          | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                           | .00                                                                   |
|      | Valley -                                                             | 1,00.00                      | .00      | .00        | 1,00.00      | 1,00.00                                                                                             | .00                                                  |                                                            | 1,00.00                                                       | .00                                                                   |
| 18   | 30 schemes for Restoration & Rehabilitation of Vulnerable            | .,00.00                      |          |            | 1,00.00      | 1,00.00                                                                                             |                                                      |                                                            | .,                                                            |                                                                       |
| ±0   | 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                                                                   |
|      | Total Hill: 3451 - Secretariat-Economic Services :                   | 4,78.01                      | .00      | .00        | 4,78.01      | 4,68.27                                                                                             | 4.81                                                 | 14.55                                                      | 4,63.46                                                       | 3.04                                                                  |
|      | Total Valley: 3451 - Secretariat-Economic Services :                 | 2,43,60.84                   | .00      | .00        | 2,43,60.84   |                                                                                                     | 1,38.42                                              | 1,38.42                                                    | 2,42,22.42                                                    |                                                                       |
|      | Grand Total (Hill & Valley) : 3451 - Secretariat-Economic Services : | 2,48,38.85                   | .00      | .00        | 2,48,38.85   | 2,47,53.91                                                                                          | 68.03                                                | 1,52.97                                                    | 2,46,85.88                                                    | .62                                                                   |

|         | Sub Major Head<br>Minor Head<br>Sub Head                                                                                             |                   |            | • Appropriatio<br>s in lakh) | n                 | over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(Col.3-<br>Col.6)<br>(Rs. in lakh) | 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                                                                             |
|         |                                                                                                                                      | 0<br>(a)          | S<br>(b)   | R<br>(c)                     | T<br>(a+b+c)      |                                                                                                                        |                                                                       |                                                                             |                                                                                          |                                                                               |
|         | <ul> <li>4575 Capital Outlay on other Special Areas</li> <li>Programmes</li> <li>60 Others</li> <li>800 Other Expenditure</li> </ul> |                   |            |                              |                   |                                                                                                                        |                                                                       |                                                                             |                                                                                          |                                                                               |
| 19      | 07 Special Assistance to States for Capital Expenditure                                                                              | 00                | 00         | 00                           | 00                | 00                                                                                                                     | 00                                                                    |                                                                             | 00                                                                                       | 00                                                                            |
|         | Hill -                                                                                                                               | .00               | .00        | .00                          | .00               | .00                                                                                                                    | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                           |
| 20      | Valley -<br>10 Completion of Tribal Inclusive Development Project in 27<br>Blocks (State compoment) Hill -                           | 10,00,00.00       | .00<br>.00 | .00                          | 10,00,00.00       | 8,73,43.00                                                                                                             | 00.<br>00.                                                            | .00                                                                         | 8,73,43.00                                                                               | .00                                                                           |
|         | Valley -                                                                                                                             | .00               | .00        | .00                          | .00               | .00                                                                                                                    | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                           |
| 21      | 11 Construction fo New Directorate Building with pre-<br>fabricated materials Hill -<br>Valley -                                     | .00<br>50.00      | .00<br>.00 | .00<br>.00                   | .00<br>50.00      | .00<br>50.00                                                                                                           | .00<br>.00                                                            | .00<br>.00                                                                  | .00<br>50.00                                                                             | .00<br>.00                                                                    |
| 22      | 15 Rural Infrastucture Development Fund(RIDF)                                                                                        |                   |            |                              |                   |                                                                                                                        |                                                                       |                                                                             |                                                                                          |                                                                               |
|         | Hill -<br>Valley -                                                                                                                   | .00<br>1,19,18.30 | .00<br>.00 | .00<br>.00                   | .00<br>1,19,18.30 | .00<br>1,19,18.30                                                                                                      | .00<br>63,00.54                                                       | .00<br>52.86                                                                | .00<br>56,17.76                                                                          | .00<br>52.86                                                                  |
| 23      | 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                                                                           |
|         | 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                                                                                 |                                                                               |
|         | Total Valley: 4575 - Capital Outlay on other Special Areas Programmes :                                                              | 11,19,68.30       | .00        | .00                          | 11,19,68.30       | 9,93,11.30                                                                                                             | 1,89,57.54                                                            | 1,89,57.54                                                                  | 9,30,10.76                                                                               |                                                                               |
| Grand T | Total (Hill & Valley) : 4575 - Capital Outlay on other Special Areas P                                                               | 11,40,69.30       | .00        | .00                          | 11,40,69.30       | 10,14,12.30                                                                                                            | 63,00.54                                                              | 1,89,57.54                                                                  | 9,51,11.76                                                                               | 16.62                                                                         |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                  |          |          | or Appropriation | )n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| 1   | <ul> <li>2070 Other Administrative Services</li> <li>108 Fire Protection and Control</li> <li>02 Fire Protection and Control</li> </ul> | 0<br>(a) | s<br>(b) | R<br>(c)         | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                                  | .00      | .00      | .00              | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                | 32,21.69 | .00      | .00              | 32,21.69     | 28,76.71                                                                                                                                | 1,79.06                                                               | 6.27                                                                        | 26,97.65                                                                                 | 16.27                                                                                    |
|     | Total Hill: 2070 - Other Administrative Services :                                                                                      | .00      | .00      | .00              | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2070 - Other Administrative Services :                                                                                    | 32,21.69 | .00      | .00              | 32,21.69     | 28,76.71                                                                                                                                | 5,24.04                                                               | 5,24.04                                                                     | 26,97.65                                                                                 | 16.27                                                                                    |
|     | Grand Total (Hill & Valley) : 2070 - Other Administrative Services :                                                                    | 32,21.69 | .00      | .00              | 32,21.69     | 28,76.71                                                                                                                                | 1,79.06                                                               | 5,24.04                                                                     | 26,97.65                                                                                 | 16.27                                                                                    |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head             |                 |            | • Appropriatio<br>s in lakh) | 'n              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                    | 0<br>(a)        | s<br>(b)   | R<br>(c)                     | T<br>(a+b+c)    |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2056 Jails                                                         |                 |            |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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         | 2,28.34                                                                                                                                 | 12.34                                                                 | 14.10                                                                       | 2,16.00                                                                                  | 14.10                                                                                    |
|     | 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        | 13,49.76                                                                                                                                | 5 1,12.00                                                             | 20.68                                                                       | 12,37.76                                                                                 | 20.68                                                                                    |
| 3   | 03 District Jail (Chandel)                                         |                 |            |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                             | 3,21.42         | .00        | .00                          | 3,21.42         | 2,73.61                                                                                                                                 | 21.52                                                                 |                                                                             | 2,52.09                                                                                  | 21.57                                                                                    |
|     | Valley -                                                           | .00             | .00        | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 4   | 04 District Jail, Churachandpur                                    | 0.74.00         |            |                              | 0.74.00         | 0.00.5                                                                                                                                  |                                                                       | 77 50                                                                       | 0.00.00                                                                                  | 00.74                                                                                    |
|     | Hill -                                                             | 3,74.38         | .00        | .00                          | 3,74.38         |                                                                                                                                         |                                                                       |                                                                             | 2,96.86                                                                                  | 20.71                                                                                    |
| _   | Valley -                                                           | .00             | .00        | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 5   | 08 Sajiwa Jail                                                     | .00             | .00        | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -                                                             | .00<br>11,85.47 | .00<br>.00 | .00                          | .00<br>11,85.47 | .00<br>10,32.08                                                                                                                         |                                                                       |                                                                             | .00<br>9,18.20                                                                           | .00<br>22.55                                                                             |
|     | Valley -<br>09 Implementation of Eprisions project (Central Share) | 11,00.47        | .00        | .00                          | 11,00.47        | 10,32.08                                                                                                                                | i,13.87                                                               | 22.00                                                                       | 9,18.20                                                                                  | 22.55                                                                                    |
| 6   | US Implementation of Ephsions project (Central Share)<br>Hill -    | .00             | .00        | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                           | 82.00           | .00        | .00                          | 82.00           | 82.00                                                                                                                                   |                                                                       |                                                                             | 82.00                                                                                    | .00                                                                                      |
| 7   | 10 Modernisation of Prison (Central Share)                         | 02.00           | .00        | .00                          | 02.00           | 02.00                                                                                                                                   | .00                                                                   | .00                                                                         | 02.00                                                                                    | .00                                                                                      |
| ,   | Hill -                                                             | .00             | .00        | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                           | 3,00.00         | .00        | .00                          | 3,00.00         | 3,00.00                                                                                                                                 |                                                                       |                                                                             | 3,00.00                                                                                  | .00                                                                                      |
|     | 800 Other Expenditure                                              | ,               |            |                              | -,              | -,                                                                                                                                      |                                                                       |                                                                             | -,                                                                                       |                                                                                          |
|     |                                                                    |                 |            |                              |                 |                                                                                                                                         |                                                                       |                                                                             | D                                                                                        | ae No : 1 of 2                                                                           |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          |          | or Appropriation | m            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        | 0<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                                                                                      |
|     | Valley -                                               | .01      | .00      | .00              | .01          | .01                                                                                                                                     | .00                                                                   | 00.                                                                         | .01                                                                                      | .00                                                                                      |
|     | Total Hill: 2056 - Jails :                             | 6,95.80  | .00      | .00              | 6,95.80      | 5,96.14                                                                                                                                 | 47.19                                                                 | 1,46.85                                                                     | 5,48.95                                                                                  | 21.11                                                                                    |
|     | Total Valley: 2056 - Jails :                           | 33,83.93 | .00      | .00              | 33,83.93     | 29,96.69                                                                                                                                | 6,25.46                                                               | 6,25.46                                                                     | 27,58.47                                                                                 | 18.48                                                                                    |
|     | Grand Total (Hill & Valley) : 2056 - Jails :           | 40,79.73 | .00      | .00              | 40,79.73     | 35,92.83                                                                                                                                | 2,85.40                                                               | 7,72.31                                                                     | 33,07.42                                                                                 | 18.93                                                                                    |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                     |                                |     | r Appropriatio<br>es in lakh) | n        | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                     | б                                                                           | 7                                                                                        | 8                                                                                        |
| 1   | <ul> <li>2070 Other Administrative Services</li> <li>107 Home Guards</li> <li>02 Village Police</li> </ul> | O S R T<br>(a) (b) (c) (a+b+c) |     |                               |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                     | .00                            | .00 | .00                           | .00      | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                   | 58,51.89                       | .00 | .00                           | 58,51.89 | 48,67.87                                                                                                                                | 4,47.26                                                               | 5 24.46                                                                     | 44,20.61                                                                                 | 24.46                                                                                    |
|     | Total Hill: 2070 - Other Administrative Services :                                                         | .00                            | .00 | .00                           | .00      | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2070 - Other Administrative Services :                                                       | 58,51.89                       | .00 | .00                           | 58,51.89 | 48,67.87                                                                                                                                | 14,31.28                                                              | 14,31.28                                                                    | 44,20.61                                                                                 | 24.46                                                                                    |
|     | Grand Total (Hill & Valley) : 2070 - Other Administrative Services :                                       | 58,51.89                       | .00 | .00                           | 58,51.89 | 48,67.87                                                                                                                                | 4,47.26                                                               | 14,31.28                                                                    | 44,20.61                                                                                 | 24.46                                                                                    |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head                                                         |          | Total Grant o | · Annronriatio | 'n           | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|--------------------------------------------------------------------|----------|---------------|----------------|--------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                                     |          | Total Grant U |                |              | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                         |          |               |                |              | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                           |          |               |                |              | (Col.7 of                        |                       |                            | (Col.3-<br>Col.6)       | tion                   |
|     |                                                                    |          | (Rupee        | s in lakh)     |              | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                                                  |          | 3             |                |              | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                                                    | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                  |                       |                            |                         |                        |
|     | 2235 Social Security and Welfare                                   |          |               |                |              |                                  |                       |                            |                         |                        |
|     | 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        | 82.83                            | 3 2.91                | 9.86                       | 79.92                   | 9.86                   |
|     | 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                    |
|     | Valley -                                                           | 2,00.00  | .00           | .00            | 2,00.00      | 2,00.00                          | ) 2,97.50             | 1,48.75                    | - 97.50                 | 1,48.75                |
|     | 800 Other Expenditure                                              |          |               |                |              |                                  |                       |                            |                         |                        |
| 4   | 01 Rehabilitation of Surrendered Militants                         |          |               |                |              |                                  |                       |                            |                         |                        |
|     | Hill -                                                             | .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   | 04 Central Victim Compensation Fund (Central Share)                | 00       | 0.0           | 00             | 00           |                                  |                       | 00                         | 00                      | 00                     |
|     | Hill -                                                             | .00      | .00           | .00            | .00          | .00                              |                       | .00                        | .00                     | .00                    |
|     | Valley -                                                           | 50.00    | .00           | .00            | 50.00        | 50.00                            | ) .00                 | .00                        | 50.00                   | .00                    |
|     | Total Hill: 2235 - Social Security and Welfare :                   | .00      | .00           | .00            | .00          |                                  | .00                   | .00                        | .00                     |                        |
|     | Total Valley: 2235 - Social Security and Welfare :                 | 7,38.66  | .00           | .00            | 7,38.66      |                                  | 3,06.24               | 3,06.24                    | 4,32.42                 | 41.46                  |
|     | Grand Total (Hill & Valley) : 2235 - Social Security and Welfare : | 7,38.66  | .00           | .00            | 7,38.66      | 7,32.83                          | 3,00.41               | 3,06.24                    | 4,32.42                 | 41.46                  |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                              |          |          | es in lakh) | )n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                     | 0<br>(a) | s<br>(b) | R<br>(C)    | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul><li>2058 Stationery and Printing</li><li>101 Purchase and Supply of Stationery Stores</li></ul> |          |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 02 Purchase and Supply of Stationery Stores                                                         |          |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                              | .00      | .00      | .00         | .00          |                                                                                                                                         | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley                                                                                              | 79.09    | .00      | .00         | 79.09        | 78.16                                                                                                                                   | 6.18                                                                  | 8.98                                                                        | 71.99                                                                                    | 8.98                                                                                     |
|     | 102 Printing, Storage and Distribution of Forms                                                     |          |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 2   | 01 Printing, Storage and Distribution of Forms                                                      | 00       | 00       | 00          | 00           | 00                                                                                                                                      | 00                                                                    |                                                                             | 00                                                                                       | 00                                                                                       |
|     | Hill -                                                                                              | .00      | .00      | .00         | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley ·<br>103 Government Presses                                                                  | 24.80    | .00      | .00         | 24.80        | 24.80                                                                                                                                   | 10.29                                                                 | 9 41.49                                                                     | 14.51                                                                                    | 41.49                                                                                    |
| 2   | 04 Information Technology (IT)                                                                      |          |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 3   | Hill -                                                                                              | .00      | .00      | .00         | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley                                                                                              |          |          | .00         | 1.00         |                                                                                                                                         |                                                                       |                                                                             | 1.00                                                                                     |                                                                                          |
| 4   | 01 Government Press                                                                                 |          |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| -   | Hill -                                                                                              | .00      | .00      | .00         | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley ·                                                                                            | 4,29.50  | .00      | .00         | 4,29.50      | 3,72.65                                                                                                                                 | .00                                                                   | 13.24                                                                       | 3,72.65                                                                                  | 13.24                                                                                    |
| 5   | 02 Strengthening of Technical and Administrative Staff                                              |          |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                              | .00      | .00      | .00         | .00          |                                                                                                                                         | .00                                                                   |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley                                                                                              | 30.00    | .00      | .00         | 30.00        | 30.00                                                                                                                                   | .00                                                                   | .00                                                                         | 30.00                                                                                    | .00                                                                                      |
| 6   | 03 Renovation of the existing office building                                                       |          |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                              | .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<br>Hill -                                                      | .00      | .00      | .00         | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley ·                                                                                            |          | .00      | .00         | 50.00        |                                                                                                                                         |                                                                       |                                                                             | 50.00                                                                                    |                                                                                          |
|     | valicy                                                                                              |          | .00      |             |              | 50.00                                                                                                                                   |                                                                       |                                                                             |                                                                                          | ae No: 1 of 3                                                                            |

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

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head<br>2            |          | · •      | s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(Col.3-<br>Col.6)<br>(Rs. in lakh)<br>7 | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-------|------------------------------------------------------------------------|----------|----------|------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| 1     | 4                                                                      |          | 3        |            |              | T                                                                                                                                       | 5                                                                     | U                                                                           | /                                                                                             | 0                                                                                        |
|       |                                                                        | 0<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                                                                                      |
|       | Total Hill: 2058 - Stationery and Printing :                           | .00      | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                           |                                                                                          |
|       | Total Valley: 2058 - Stationery and Printing :                         | 6,44.39  | .00      | .00        | 6,44.39      | 5,86.61                                                                                                                                 | 74.24                                                                 | 74.24                                                                       | 5,70.15                                                                                       | 11.52                                                                                    |
|       | Grand Total (Hill & Valley) : 2058 - Stationery and Printing :         | 6,44.39  | .00      | .00        | 6,44.39      | 5,86.61                                                                                                                                 | 16.47                                                                 | 74.24                                                                       | 5,70.15                                                                                       | 11.52                                                                                    |
|       | 4058 Capital Outlay on Stationery and Printing                         |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                               |                                                                                          |
|       | 103 Government Presses                                                 |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                               |                                                                                          |
| 9     | 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                                                                                      |
|       | Total Hill: 4058 - Capital Outlay on Stationery and Printing :         | .00      | .00      | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                           |                                                                                          |
|       | Total Valley: 4058 - Capital Outlay on Stationery and Printing :       | 1,00.00  | .00      | .00        | 1,00.00      | 1,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,00.00                                                                                       | .00                                                                                      |
| Grand | Total (Hill & Valley) : 4058 - Capital Outlay on Stationery and Printi | 1,00.00  | .00      | .00        | 1,00.00      | 1,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,00.00                                                                                       | .00                                                                                      |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                     |              |     | r Appropriatio<br>es in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|-----|----------------------------------------------------------------------------|--------------|-----|-------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| -   | ۷                                                                          | 0            | s   | R                             | Т            |                                                                                                                                         | 5                                                                     | 0                                                                           | ,                                                                                        |                                                                                          |
|     |                                                                            | (a)          | (b) | (C)                           | (a+b+c)      |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2702 Minor Irrigation                                                      |              |     |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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                                                                                      |
|     | Valley -                                                                   | 5,05.44      | .00 | .00                           | 5,05.44      | 4,80.79                                                                                                                                 | 9 12.13                                                               | 3 7.28                                                                      | 4,68.66                                                                                  | 7.28                                                                                     |
| 3   | 03 Execution                                                               |              |     |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                     | .00          | .00 | .00                           | .00          | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                   | 7,52.18      | .00 | .00                           | 7,52.18      | 6,72.82                                                                                                                                 | 2 39.12                                                               | 2 15.75                                                                     | 6,33.69                                                                                  | 15.75                                                                                    |
|     | 052 Machinery and Equipment                                                |              |     |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 4   | 04 Maintenance of Machinery                                                | 00           |     | 00                            | 00           | 00                                                                                                                                      |                                                                       |                                                                             | 00                                                                                       | 00                                                                                       |
|     | Hill -                                                                     | .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)<br>Hill - | .00          | .00 | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                                            | .00<br>60.34 | .00 | .00                           | .00<br>60.34 | 63.98                                                                                                                                   |                                                                       |                                                                             | .00<br>63.25                                                                             | - 4.82                                                                                   |
|     | Valley -                                                                   | 00.34        | .00 | .00                           | 00.34        | 03.90                                                                                                                                   | ./3                                                                   | , - 4.0Z                                                                    | 03.20                                                                                    | - 4.02                                                                                   |
|     | Total Hill: 2702 - Minor Irrigation :                                      | 11.00        | .00 | .00                           | 11.00        | 11.00                                                                                                                                   | .00                                                                   | .00                                                                         | 11.00                                                                                    | .00                                                                                      |
|     | Total Valley: 2702 - Minor Irrigation :                                    | 13,56.96     | .00 | .00                           | 13,56.96     | 12,56.59                                                                                                                                | 1,52.36                                                               | 1,52.36                                                                     | 12,04.60                                                                                 | 11.23                                                                                    |
|     |                                                                            |              |     |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          | ae No · 1 of 4                                                                           |

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

| No. | Major Head         Sub Major Head         Minor Head         Sub Head |          | Total Grant o | or Appropriatio | on           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|-----------------------------------------------------------------------|----------|---------------|-----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                       |          | (Rupe         | es in lakh)     |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                                     |          | 3             | 3               |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                       | 0<br>(a) | S<br>(b)      | R<br>(c)        | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     |                                                                       |          |               |                 |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Grand Total (Hill & Valley) : 2702 - Minor Irrigation :               | 13,67.96 | .00           | .00             | 13,67.96     | 12,67.59                                                                                                               | 51.98                                                | 1,52.36                                                    | 12,15.60                                                                | 11.14                                                                                    |

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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head   |            |          | • Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                          | 0<br>(a)   | s<br>(b) | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 4702 Capital Outlay on Minor Irrigation                  |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Surface Water                                        |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 6   | 05 Pick up weir, Low Head Barrage, Percolation Tank      |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                   | 5,00.00    | .00      | .00                          | 5,00.00      | 4,73.17                                                                                                                                 | 53.74                                                                 |                                                                             | 4,19.43                                                                                  |                                                                                          |
|     | Valley -                                                 | 11,00.00   | .00      | .00                          | 11,00.00     | 10,18.46                                                                                                                                | 1,61.01                                                               | 22.05                                                                       | 8,57.44                                                                                  | 22.05                                                                                    |
| 7   | 06 River Lift Irrigation Scheme                          |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                   | 50.00      | .00      | .00                          | 50.00        | 50.00                                                                                                                                   |                                                                       |                                                                             | 50.00                                                                                    |                                                                                          |
|     | Valley -                                                 | 1,50.00    | .00      | .00                          | 1,50.00      | 1,50.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,50.00                                                                                  | .00                                                                                      |
| 8   | 12 State Matching of PMKSY - Har Khet Ko Pani (HKKP)     |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Ground Hill -                                            | 1,00.00    | .00      | .00                          | 1,00.00      | 1,00.00                                                                                                                                 |                                                                       |                                                                             | 1,00.00                                                                                  |                                                                                          |
|     | 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                                                                                                                                | .00                                                                   |                                                                             | 45,60.00                                                                                 |                                                                                          |
|     | Valley -                                                 | 1,06,40.00 | .00      | .00                          | 1,06,40.00   | 1,06,40.00                                                                                                                              | .00                                                                   | .00                                                                         | 1,06,40.00                                                                               | .00                                                                                      |
|     | 102 Ground Water                                         |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10  | 08 Strengthening of Ground Water                         |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                   | .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 |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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                                                                                                                                | .00                                                                   | 1.43                                                                        | 98,57.03                                                                                 | 1.43                                                                                     |
| 12  | 12 State Matching of PMKSY - Harkhet ko Pani (HKKP) -    |            |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                  |            |          | or Appropriatio | л            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|-----|-------------------------------------------------------------------------|------------|----------|-----------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                         |            | · •      | es in lakh)     |              | (KS. III IAKII)                                                                                                                         | · · · ·                                                               | · · · ·                                                                     | . ,                                                                                      |                                                                                          |
| 1   | 2                                                                       |            | 3        | 8               |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                                         | 0<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                                                                                      |
|     | Total Hill: 4702 - Capital Outlay on Minor Irrigation :                 | 52,10.00   | .00      | .00             | 52,10.00     | 51,83.17                                                                                                                                | 53.74                                                                 | 80.57                                                                       | 51,29.43                                                                                 | 1.55                                                                                     |
|     | Total Valley: 4702 - Capital Outlay on Minor Irrigation :               | 2,36,98.45 | .00      | .00             | 2,36,98.45   | 2,33,23.14                                                                                                                              | 5,36.33                                                               | 5,36.33                                                                     | 2,31,62.12                                                                               | 2.26                                                                                     |
| Gra | and Total (Hill & Valley) : 4702 - Capital Outlay on Minor Irrigation : | 2,89,08.45 | .00      | .00             | 2,89,08.45   | 2,85,06.31                                                                                                                              | 2,14.75                                                               | 6,16.90                                                                     | 2,82,91.55                                                                               | 2.13                                                                                     |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          | Total Grant or<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        | 0<br>(a) | s<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2405 Fisheries                                         |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                       |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 01 Direction                                           |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 5,06.70  | .00                      | .00                          | 5,06.70      | 4,40.87                                                                                                                                 | 31.80                                                                 |                                                                             | 4,09.07                                                                                  | 19.27                                                                                    |
|     | Valley -                                               | 11,95.30 | .00                      | .00                          | 11,95.30     | 10,31.07                                                                                                                                | 82.60                                                                 | ) 20.65                                                                     | 9,48.48                                                                                  | 20.65                                                                                    |
| 2   | 20 Strengthening of Technical and Administrative Staff |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 3.20     | .00                      | .00                          | 3.20         |                                                                                                                                         |                                                                       |                                                                             | 3.20                                                                                     | .00                                                                                      |
|     | Valley -                                               | 14.80    | .00                      | .00                          | 14.80        | 14.80                                                                                                                                   | .00                                                                   | .00                                                                         | 14.80                                                                                    | .00                                                                                      |
|     | 101 Inland fisheries                                   |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 3   | 02 Commercial Fish Farm                                | 00       |                          | 00                           | 00           |                                                                                                                                         | 0.0                                                                   |                                                                             | 00                                                                                       | 00                                                                                       |
|     | Hill -                                                 | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 1,10.00  | .00                      | .00                          | 1,10.00      | 97.19                                                                                                                                   | 6.24                                                                  | 17.32                                                                       | 90.95                                                                                    | 17.32                                                                                    |
| 4   | 03 Fish Fry Distribution<br>Hill -                     | 68.00    | .00                      | .00                          | 68.00        | 57.85                                                                                                                                   | 5.08                                                                  | 15.23                                                                       | 52.77                                                                                    | 22.40                                                                                    |
|     |                                                        | 1,18.00  | .00<br>.00               | .00                          | 1,18.00      | 1,00.27                                                                                                                                 | 8.72                                                                  |                                                                             | 91.55                                                                                    | 22.40                                                                                    |
| E I | Valley -<br>15 Fishery Extension                       | 1,10.00  | .00                      | .00                          | 1,10.00      | 1,00.27                                                                                                                                 | 0.72                                                                  | - 22.42                                                                     | 31.00                                                                                    | 22.42                                                                                    |
| 5   | Hill -                                                 | 6.00     | .00                      | .00                          | 6.00         | 6.00                                                                                                                                    | .00                                                                   | .00                                                                         | 6.00                                                                                     | .00                                                                                      |
|     | Valley -                                               | 7.00     | .00                      | .00                          | 7.00         |                                                                                                                                         |                                                                       |                                                                             | 7.00                                                                                     | .00                                                                                      |
| 6   | 14 Strengthening of Fish Feed Firm                     |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| Ŭ   | 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      | 4,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 4,00.00                                                                                  | .00                                                                                      |
|     | 105 Processing, Preservation and Marketing             |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             | D                                                                                        | ae No : 1 of 4                                                                           |

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

| No. | Major Head                                                   |          | Total Grant o | r Appropriatio | )n           | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|--------------------------------------------------------------|----------|---------------|----------------|--------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                               |          |               | -LL hr when    | -            | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                   |          |               |                |              | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                     |          |               |                |              | (Col.7 of                        |                       |                            | Col.6)                  | tion                   |
|     |                                                              |          | (Rupe         | es in lakh)    |              | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                                            |          | 3             |                |              | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                                              | 0<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                     |                        |
|     | Valley -                                                     | 90.00    | .00           | .00            | 90.00        | 77.96                            | 6.02                  | 2 20.06                    | 71.95                   | 20.06                  |
| 10  | 14 Fishery Education                                         | .00      | .00           | .00            | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Hill -                                                       |          | .00<br>.00    | .00<br>.00     | 16.00        |                                  |                       |                            | 16.00                   |                        |
|     | Valley -<br>110 Mechanisation and improvement of Fish Crafts | 10.00    | .00           | .00            | 18.00        | 10.00                            |                       | .00                        | 10.00                   | .00                    |
| 11  | 19 Mechanisation and Improvement of Fishing Crafts and       |          |               |                |              |                                  |                       |                            |                         |                        |
| 11  | Gear Hill -                                                  | .00      | .00           | .00            | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                                     | 10.00    | .00           | .00            | 10.00        |                                  | .00                   |                            | 10.00                   |                        |
|     | 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                     |                        |
|     | 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                     |                        |
|     | 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 June, 2023 Government of Manipur

| No. | Major Head         Sub Major Head         Minor Head         Sub Head |          | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                       | 0<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      | 1,55.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,55.00                                                                                  | .00                                                                                      |
| 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                                                                                      |
|     | Valley -                                                              | 1,00.00  | .00                     | .00                          | 1,00.00      | 1,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,00.00                                                                                  | .00                                                                                      |
|     | Total Hill: 2405 - Fisheries :                                        | 5,83.90  | .00                     | .00                          | 5,83.90      | 5,07.92                                                                                                                                 | 36.88                                                                 | 1,12.86                                                                     | 4,71.04                                                                                  | 19.33                                                                                    |
|     | Total Valley: 2405 - Fisheries :                                      | 56,61.10 | .00                     | .00                          | 56,61.10     | 54,54.29                                                                                                                                | 3,10.37                                                               | 3,10.37                                                                     | 53,50.73                                                                                 | 5.48                                                                                     |
|     | Grand Total (Hill & Valley) : 2405 - Fisheries :                      | 62,45.00 | .00                     | .00                          | 62,45.00     | 59,62.21                                                                                                                                | 1,40.46                                                               | 4,23.23                                                                     | 58,21.77                                                                                 | 6.78                                                                                     |
|     | 4405 Capital Outlay on Fisheries                                      |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 800 Other Expenditure                                                 |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 18  | 18 Construction of Fish Farms                                         |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                              | 10.00    | .00                     | .00                          | 10.00        | 10.00                                                                                                                                   | .00                                                                   | 00.                                                                         | 10.00                                                                                    | .00                                                                                      |
|     | Total Hill: 4405 - Capital Outlay on Fisheries :                      | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 4405 - Capital Outlay on Fisheries :                    | 10.00    | .00                     | .00                          | 10.00        | 10.00                                                                                                                                   | .00                                                                   | .00                                                                         | 10.00                                                                                    | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 4405 - Capital Outlay on Fisheries :    | 10.00    | .00                     | .00                          | 10.00        | 10.00                                                                                                                                   | .00                                                                   | .00                                                                         | 10.00                                                                                    | .00                                                                                      |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No.   | Major Head         Sub Major Head         Minor Head         Sub Head |            | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-------|-----------------------------------------------------------------------|------------|---------------|----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|       |                                                                       |            | (Rupee        | s in lakh)     |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1     | 2                                                                     |            | 3             |                |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|       |                                                                       | 0<br>(a)   | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|       | 2515 Other Rural Development Programme                                |            |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|       | 101 Panchayati Raj                                                    |            |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 1     | 01 Direction                                                          |            |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|       | Hill -                                                                | .00        | .00           | .00            | .00          | .00                                                                                                                    | .00                                                  |                                                            | .00                                                                     | .00                                                                                      |
|       | Valley -                                                              | 16,12.60   | .00           | .00            | 16,12.60     | 14,18.28                                                                                                               | 96.60                                                | ) 18.04                                                    | 13,21.67                                                                | 18.04                                                                                    |
| 2     | 02 Panchayati Raj Institutions                                        | .00        | .00           | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|       | Hill -                                                                | 4.00       | .00           | .00            | 4.00         | 4.00                                                                                                                   |                                                      |                                                            | 4.00                                                                    | .00                                                                                      |
| 3     | Valley -<br>09 Rashtriya Gram Swaraj Abhiyan (RGSA)                   | 4.00       | .00           | .00            | 4.00         | 4.00                                                                                                                   | .00                                                  | .00                                                        | 4.00                                                                    | .00                                                                                      |
| 3     | Hill -                                                                | .00        | .00           | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|       | Valley -                                                              | 28,00.00   | .00           | .00            | 28,00.00     | 28,00.00                                                                                                               |                                                      |                                                            | 28,00.00                                                                | .00                                                                                      |
| 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                                                                                      |
|       | Total Hill: 2515 - Other Rural Development Programme :                | .00        | .00           | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     |                                                                                          |
|       | Total Valley: 2515 - Other Rural Development Programme :              | 1,01,97.21 | .00           | .00            | 1,01,97.21   | 1,00,02.89                                                                                                             | 2,90.93                                              | 2,90.93                                                    | 99,06.28                                                                | 2.85                                                                                     |
| Grand | Total (Hill & Valley) : 2515 - Other Rural Development Programme :    | 1,01,97.21 | .00           | .00            | 1,01,97.21   | 1,00,02.89                                                                                                             | 96.60                                                | 2,90.93                                                    | 99,06.28                                                                | 2.85                                                                                     |

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

| No.     | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                   |          | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | )n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|         |                                                                                                                                                                          | 0<br>(a) | s<br>(b)                | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|         | <ul> <li>3604 Compensation and Assignments to Local Bodies<br/>and Panchayati Raj Institutions</li> <li>200 Other Miscellaneous Compensations and Assignments</li> </ul> |          |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 7       | 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                                                                                                                                 | .00                                                                   | .00                                                                         | 8,09.88                                                                                  | .00                                                                                      |
| 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                                                                                      |
| Total H | Iill: 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj                                                                                             | .00      | .00                     | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
| Fotal V | alley: 3604 - Compensation and Assignments to Local Bodies and Panchayati R                                                                                              | 54,83.21 | .00                     | .00                          | 54,83.21     | 54,83.21                                                                                                                                | .00                                                                   | .00                                                                         | 54,83.21                                                                                 | .00                                                                                      |
| Grand   | Total (Hill & Valley) : 3604 - Compensation and Assignments to Loca                                                                                                      | 54,83.21 | .00                     | .00                          | 54,83.21     | 54,83.21                                                                                                                                | .00                                                                   | .00                                                                         | 54,83.21                                                                                 | .00                                                                                      |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head                        |          | Total Grant o | r Appropriatio | on           | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6) |
|-----|-----------------------------------|----------|---------------|----------------|--------------|--------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|---------------------------------|
|     | Sub Major Head                    |          |               |                |              | at the                                           | current                          | current                                | amount(-)                             | to total                        |
|     | Minor Head                        |          |               |                |              | begining of<br>the month                         | month                            | month                                  | (Col.3-                               | grant or<br>appropria-          |
|     | Sub Head                          |          |               |                |              | (Col.7 of                                        |                                  |                                        | Col.6)                                | tion                            |
|     |                                   |          | (Rupee        | es in lakh)    |              | previous month)<br>(Rs. in lakh)                 | (Rs. in lakh)                    | (Rs. in lakh)                          | (Rs. in lakh)                         | (Col.3)                         |
| 1   | 2                                 |          | 3             |                |              | 4                                                | 5                                | 6                                      | 7                                     | 8                               |
|     |                                   | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                  |                                  |                                        |                                       |                                 |
|     | 2851 Village and Small Industries |          |               |                |              |                                                  |                                  |                                        |                                       |                                 |
|     | 003 Training                      |          |               |                |              |                                                  |                                  |                                        |                                       |                                 |
| 1   | 16 Training                       |          |               |                |              |                                                  |                                  |                                        |                                       |                                 |
|     | Hill -                            | .00      | .00           | .00            | .00          | .00                                              | .00                              | .00                                    | .00                                   | .00                             |
|     | Valley -                          | 8.50     | .00           | .00            | 8.50         | 8.50                                             | .38                              | 4.47                                   | 8.12                                  | 4.47                            |
|     | 107 Sericulture Industries        |          |               |                |              |                                                  |                                  |                                        |                                       |                                 |
| 2   | 01 Direction                      |          |               |                |              |                                                  |                                  |                                        |                                       |                                 |
|     | Hill -                            | 10,47.63 | .00           | .00            | 10,47.63     |                                                  | 31.10                            |                                        | 9,53.92                               |                                 |
|     | Valley -                          | 23,31.17 | .00           | .00            | 23,31.17     | 20,74.07                                         | 1,38.30                          | ) 16.96                                | 19,35.76                              | 16.96                           |
| 3   | 04 Execution                      | 00       |               |                | 00           |                                                  |                                  |                                        | 00                                    |                                 |
|     | Hill -                            | .00      | .00           | .00            | .00          | .00                                              |                                  |                                        | .00                                   | .00                             |
|     | Valley -                          | 17.00    | .00           | .00            | 17.00        | 17.00                                            | .25                              | 5 1.47                                 | 16.75                                 | 1.47                            |
| 4   | 05 Extension Centre<br>Hill -     | 5.04     | .00           | .00            | 5.04         | 5.04                                             | .17                              | .17                                    | 4.87                                  | 3.37                            |
|     | Valley -                          | 4.70     | .00           | .00            | 4.70         |                                                  |                                  | 6.60                                   | 4.39                                  |                                 |
| 5   | 03 Eri Development Programme      |          | .00           | .00            | 4.70         | 4.70                                             |                                  | 0.00                                   | 4.00                                  | 0.00                            |
| 5   | Hill -                            | 1.89     | .00           | .00            | 1.89         | 1.89                                             | .18                              | .18                                    | 1.71                                  | 9.52                            |
|     | Valley -                          | 6.33     | .00           | .00            | 6.33         |                                                  |                                  |                                        | 6.00                                  | 5.21                            |
| 6   | 07 Muga Development Programme     |          |               |                |              |                                                  |                                  |                                        |                                       |                                 |
| Ŭ   | Hill -                            | .00      | .00           | .00            | .00          | .00                                              | .00                              | .00                                    | .00                                   | .00                             |
|     | Valley -                          | 5.00     | .00           | .00            | 5.00         | 5.00                                             | .50                              | 10.00                                  | 4.50                                  | 10.00                           |
| 7   | 09 Mulberry Development Programme |          |               |                |              |                                                  |                                  |                                        |                                       |                                 |
|     | Hill -                            | 6.36     | .00           | .00            | 6.36         | 6.36                                             | .10                              | .10                                    | 6.26                                  | 1.57                            |
|     | Valley -                          | 8.30     | .00           | .00            | 8.30         | 8.30                                             | .13                              | 1.57                                   | 8.17                                  | 1.57                            |
|     |                                   |          |               |                |              |                                                  |                                  |                                        |                                       |                                 |

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

| No. | Major Head                                 |                    |          | Total Grant o | r Appropriatio | n              | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|--------------------------------------------|--------------------|----------|---------------|----------------|----------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                             |                    |          |               |                |                | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                 |                    |          |               |                |                | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                   |                    |          |               |                |                | (Col.7 of                        |                       |                            | (Col.5-<br>Col.6)       | tion                   |
|     |                                            |                    |          | (Runee        | s in lakh)     |                | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                          |                    |          | 3             |                |                | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                            |                    | 0<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                    |                        |
|     |                                            | Valley -           | 3.06     | .00           | .00            | 3.06           | 3.06                             | .25                   | 8.17                       | 2.81                    | 8.17                   |
| 9   | 13 Seed Organisation                       | 1.131              | 1.75     | .00           | .00            | 1.75           | 1.75                             | .07                   | .07                        | 1.68                    | 4.00                   |
|     |                                            | Hill -<br>Valley - | 1.75     | .00           | .00            | 1.75           |                                  |                       |                            | 1.63                    |                        |
| 10  | 15 Tasar Reeling and Spinning Factory      | valley -           | 1.70     | .00           | .00            | 1.75           | 1.70                             | . 12                  | . 0.00                     | 1.00                    | 0.00                   |
| 10  |                                            | Hill -             | .00      | .00           | .00            | .00            | .00                              | .00                   | .00                        | .00                     | .00                    |
|     |                                            | Valley -           | 8.00     | .00           | .00            | 8.00           | 8.00                             | .25                   | 3.13                       | 7.75                    | 3.13                   |
| 11  | 17 Weaving and Marketing Cum Cocoon Market |                    |          |               |                |                |                                  |                       |                            |                         |                        |
|     |                                            | Hill -             | .00      | .00           | .00            | .00            | .00                              | .00                   |                            | .00                     | .00                    |
| 10  | 06 General sericulture Dev. Programme      | Valley -           | 15.00    | .00           | .00            | 15.00          | 15.00                            | .25                   | 5 1.67                     | 14.75                   | 1.67                   |
| 12  | oo General senculure Dev. Programme        | Hill -             | .00      | .00           | .00            | .00            | .00                              | .00                   | .00                        | .00                     | .00                    |
|     |                                            | Valley -           | 9.00     | .00           | .00            | 9.00           |                                  |                       |                            | 9.00                    | .00                    |
| 13  | 21 Information Technology                  |                    |          |               |                |                |                                  |                       |                            |                         |                        |
|     |                                            | Hill -             | .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                   | 1.131              | .00      | .00           | .00            | .00            | .00                              | .00                   | .00                        | .00                     | .00                    |
|     |                                            | Hill -<br>Valley - | 4,19.00  | .00           | .00            | .00<br>4,19.00 |                                  |                       |                            | 4,19.00                 |                        |
| 15  | 22 Manipur Sericulture Project             | valicy -           | 1,10.00  | .00           | .00            | -,10.00        | ., 70.00                         | .00                   | .00                        | 1,10.00                 |                        |
|     |                                            | 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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                   |                        | Total Grant o | or Appropriatio | )n                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|----------------------------------------------------------------------------------------------------------|------------------------|---------------|-----------------|----------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                                                          | (Rupees in lakh)       |               |                 |                      | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                                                                        | 3                      |               |                 |                      | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                                                          | 0<br>(a)               | S<br>(b)      | R<br>(c)        | T<br>(a+b+c)         |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Total Hill: 2851 - Village and Small Industries :<br>Total Valley: 2851 - Village and Small Industries : | 40,62.02 .00 .00 40,62 |               |                 | 10,63.67<br>40,62.02 | 38,04.92                                                                                                               | 31.62<br>3,98.18                                     | 3,98.18                                                    | 9,69.44<br>36,63.84                                                     | 8.86<br>9.80                                                                             |
|     | Grand Total (Hill & Valley) : 2851 - Village and Small Industries :                                      | 51,25.69 .00 .00 51    |               |                 |                      | 48,05.97                                                                                                               | 1,72.69                                              | 4,92.41                                                    | 46,33.28                                                                | 9.61                                                                                     |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          |          | (Rupee   | r Appropriatio<br>es in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        |          | 0<br>(a) | s<br>(b) | R<br>(C)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2700 Major Irrigation                                  |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Water Development                                   |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                       |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 01 Direction                                           |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| -   |                                                        | Hill -   | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                        | Valley - | 4,02.00  | .00      | .00                           | 4,02.00      | 3,66.12                                                                                                                                 | 2 17.94                                                               | 13.39                                                                       | 3,48.18                                                                                  | 13.39                                                                                    |
|     | 02 Singda Irrigation Project                           | -        |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                       |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 2   | 01 Direction                                           |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        | Hill -   | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                        | Valley - | 3,91.60  | .00      | .00                           | 3,91.60      | 3,50.30                                                                                                                                 | ) 20.48                                                               | 3 15.78                                                                     | 3,29.82                                                                                  | 15.78                                                                                    |
|     | 03 Khuga Irrigation Project                            |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                       |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 3   | 01 Direction                                           |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        | Hill -   | 4,01.60  | .00      | .00                           | 4,01.60      |                                                                                                                                         |                                                                       |                                                                             | 3,15.78                                                                                  |                                                                                          |
|     |                                                        | Valley - | 1,51.80  | .00      | .00                           | 1,51.80      | 1,44.20                                                                                                                                 | ) 3.80                                                                | ) 7.52                                                                      | 1,40.39                                                                                  | 7.52                                                                                     |
|     | 04 Thoubal River Irrigation Project                    |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                       |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 4   | 01 Direction                                           |          |          | ~~       | 00                            | 00           |                                                                                                                                         |                                                                       |                                                                             | ~~~                                                                                      |                                                                                          |
|     |                                                        | Hill -   | .00      | .00      | .00                           | .00          |                                                                                                                                         |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     |                                                        | Valley - | 12,14.40 | .00      | .00                           | 12,14.40     | 10,70.39                                                                                                                                | ) 75.84                                                               | 18.10                                                                       | 9,94.55                                                                                  | 18.10                                                                                    |
|     | 05 Dolaithabi River Irrigation Project                 |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                       |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   |                                                        |          |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head |          | Total Grant of |            | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|-----------------------------------------------------------------------|----------|----------------|------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                       |          | (Rupee         | s in lakh) |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                                     |          | 3              |            |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                       | 0<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      |                                                                                                                        |                                                      |                                                            | 3,51.24                                                                 |                                                                                          |
|     | Valley -                                                              | 1,02.00  | .00            | .00        | 1,02.00      | 86.60                                                                                                                  | 7.70                                                 | 22.65                                                      | 78.90                                                                   | 22.65                                                                                    |
|     | 80 General                                                            |          |                |            |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| _   | 800 Other Expenditure                                                 |          |                |            |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 6   | 05 Irrigation Project<br>Hill -                                       | .00      | .00            | .00        | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                                              | 2,00.00  | .00            | .00        | 2,00.00      |                                                                                                                        |                                                      | .00                                                        | 2,00.00                                                                 |                                                                                          |
|     | Total Hill: 2700 - Major Irrigation :                                 | 8,03.60  | .00            | .00        | 8,03.60      |                                                                                                                        | 46.57                                                | 1,36.58                                                    | 6,67.02                                                                 |                                                                                          |
|     | Total Valley: 2700 - Major Irrigation :                               | 24,61.80 | .00            | .00        | 24,61.80     |                                                                                                                        | 3,69.96                                              | 3,69.96                                                    | 20,91.84                                                                |                                                                                          |
|     | Grand Total (Hill & Valley) : 2700 - Major Irrigation :               | 32,65.40 | .00            | .00        | 32,65.40     | 29,31.20                                                                                                               | 1,72.33                                              | 5,06.54                                                    | 27,58.86                                                                | 15.51                                                                                    |
|     | 2701 Medium Irrigation                                                |          |                |            |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 04 Medium Irrigation Non-Commercial                                   |          |                |            |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 001 Direction and Administration                                      |          |                |            |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 7   | 01 Direction                                                          | 00       | 00             | 00         | 00           | 00                                                                                                                     | 00                                                   | 00                                                         | 00                                                                      | 00                                                                                       |
|     | Hill -                                                                | .00      | .00            | .00        | .00          | .00                                                                                                                    |                                                      | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                                              | 14,45.40 | .00            | .00        | 14,45.40     | 13,11.30                                                                                                               | 90.46                                                | 5 15.54                                                    | 12,20.84                                                                | 15.54                                                                                    |
|     | Total Hill: 2701 - Medium Irrigation :                                | .00      | .00            | .00        | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     |                                                                                          |
|     | Total Valley: 2701 - Medium Irrigation :                              | 14,45.40 | .00            | .00        | 14,45.40     | 13,11.30                                                                                                               | 2,24.56                                              | 2,24.56                                                    | 12,20.84                                                                | 15.54                                                                                    |
|     | Grand Total (Hill & Valley) : 2701 - Medium Irrigation :              | 14,45.40 | .00            | .00        | 14,45.40     | 13,11.30                                                                                                               | 90.46                                                | 2,24.56                                                    | 12,20.84                                                                | 15.54                                                                                    |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head            |          |          | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                 |          |          |                              |              | 、 , ,                                                                                                                                   |                                                                       |                                                                             | . ,                                                                                      |                                                                                          |
| 1   | 2                                                                 | •        | 3        |                              |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                                   | 0<br>(a) | s<br>(b) | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2711 Flood Control and Drainage                                   |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Flood Control                                                  |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                                  |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 8   | 03 Execution                                                      |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                            | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                          | 17,09.60 | .00      | .00                          | 17,09.60     | 15,14.44                                                                                                                                | 1,05.88                                                               | 3 17.61                                                                     | 14,08.56                                                                                 | 17.61                                                                                    |
|     | 052 Machinery and Equipment                                       |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 9   | 07 New Supply                                                     |          |          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                            | .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                                                                                      |
|     | Valley -                                                          | 40.00    | .00      | .00                          | 40.00        | 40.00                                                                                                                                   | .00                                                                   | 00.                                                                         | 40.00                                                                                    | .00                                                                                      |
|     | Total Hill: 2711 - Flood Control and Drainage :                   | .00      | .00      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2711 - Flood Control and Drainage :                 | 17,59.60 | .00      | .00                          | 17,59.60     | 15,64.44                                                                                                                                | 3,01.04                                                               | 3,01.04                                                                     | 14,58.56                                                                                 | 17.11                                                                                    |
|     | Grand Total (Hill & Valley) : 2711 - Flood Control and Drainage : | 17,59.60 | .00      | .00                          | 17,59.60     | 15,64.44                                                                                                                                | 1,05.88                                                               | 3,01.04                                                                     | 14,58.56                                                                                 | 17.11                                                                                    |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                            |                 |          |          | or Appropriation | on           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| 11    | <ul> <li>4552 Capital Outlay on North Eastern Areas</li> <li>03 Flood Control</li> <li>800 Other Expenditure</li> <li>14 Anti Erosion &amp; Flood Control Scheme along</li> </ul> |                 | 0<br>(a) | S<br>(b) | R<br>(c)         | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 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                                                                                      |
|       | Total Hill: 4552 - Capital Outlay on North                                                                                                                                        | Eastern Areas : | .00      | .00      | .00              | .00          |                                                                                                                                         | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 4552 - Capital Outlay on North                                                                                                                                      | Eastern Areas : | .00      | .00      | .00              | .00          |                                                                                                                                         | 10.00                                                                 | 10.00                                                                       | - 10.00                                                                                  |                                                                                          |
| Grand | Total (Hill & Valley) : 4552 - Capital Outlay on North E                                                                                                                          | astern Areas    | .00      | .00      | .00              | .00          | - 10.00                                                                                                                                 | .00                                                                   | 10.00                                                                       | - 10.00                                                                                  |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                               |          |              | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | n               | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                                                      |          | 0<br>(a)     | s<br>(b)                | R<br>(c)                     | T<br>(a+b+c)    |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 12  | <ul> <li>4700 Capital Outlay on Major Irrigation</li> <li>01 Khuga Irrigation Project</li> <li>800 Other Expenditure</li> <li>10 Khuga Irrigation Project</li> </ul> |          |              |                         |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 12  |                                                                                                                                                                      | Hill -   | 5,22.36      | .00                     | .00                          | 5,22.36         | 5,15.59                                                                                                                                 | 9 16.64                                                               | 23.41                                                                       | 4,98.95                                                                                  | 4.48                                                                                     |
|     | V                                                                                                                                                                    | /alley - | .00          | .00                     | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | 03 Thoubal River Irrigation Project<br>800 Other Expenditure                                                                                                         |          |              |                         |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 13  | 11 Thoubal River Irrigation Project (AIBP)                                                                                                                           |          |              |                         |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                                                                      | Hill -   | .00          | .00                     | .00                          | .00             | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     |                                                                                                                                                                      | ′alley - | 3,40.00      | .00                     | .00                          | 3,40.00         | 3,15.99                                                                                                                                 | 9 18.54                                                               | 12.51                                                                       | 2,97.45                                                                                  | 12.51                                                                                    |
| 14  | 12 Thoubal River Irrigation Project                                                                                                                                  |          | .00          |                         | .00                          | .00             | .00                                                                                                                                     |                                                                       | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                                                                                                                                      | Hill -   | .00.96,00.00 | .00<br>.00              | .00                          | .00<br>96,00.00 |                                                                                                                                         |                                                                       |                                                                             | .00<br>96,00.00                                                                          |                                                                                          |
| 1 5 | v<br>01 Thoubal River Irrigation Project                                                                                                                             | /alley - | 90,00.00     | .00                     | .00                          | 96,00.00        | 90,00.00                                                                                                                                |                                                                       | .00                                                                         | 90,00.00                                                                                 | .00                                                                                      |
| 15  |                                                                                                                                                                      | Hill -   | .00          | .00                     | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | V                                                                                                                                                                    | 'alley - | 17,42.70     | .00                     | .00                          | 17,42.70        |                                                                                                                                         |                                                                       |                                                                             | 17,42.70                                                                                 |                                                                                          |
|     | 04 Dolaithabi River Irrigation Project<br>800 Other Expenditure                                                                                                      |          |              |                         |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 16  | 12 Dolaithabi River Irrigation Project                                                                                                                               |          |              |                         |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                                                                      | Hill -   | 2,70.00      | .00                     | .00                          | 2,70.00         | 2,52.33                                                                                                                                 | 3 19.04                                                               | 36.71                                                                       | 2,33.29                                                                                  | 13.60                                                                                    |
|     |                                                                                                                                                                      | /alley - | .00          | .00                     | .00                          | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | <ul> <li>06 Dam Rehabiilitation &amp; Improvement Project<br/>(Central Share)</li> <li>800 Other Expenditure</li> </ul>                                              |          |              |                         |                              |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                  |                  | Total Grant o | r Appropriatio | n               | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|-------------------------------------------------------------------------|------------------|---------------|----------------|-----------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                         | (Rupees in lakh) |               |                |                 | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                                       |                  | 3             |                |                 | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                         | 0<br>(a)         | s<br>(b)      | R<br>(c)       | T<br>(a+b+c)    |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 17  | 01 Dam Rehabilitation & Improvement Project (Central Share)<br>Hill -   | .00              | .00           | .00            | .00             | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Hill -<br>Valley -                                                      | .00<br>75,00.00  | .00           | .00            | .00<br>75,00.00 |                                                                                                                        | .00                                                  |                                                            | .00<br>75,00.00                                                         | .00                                                                                      |
|     | Total Hill: 4700 - Capital Outlay on Major Irrigation :                 | 7,92.36          | .00           | .00            | 7,92.36         | 7,67.92                                                                                                                | 35.68                                                | 60.12                                                      | 7,32.24                                                                 | 7.59                                                                                     |
|     | Total Valley: 4700 - Capital Outlay on Major Irrigation :               | 1,91,82.70       | .00           | .00            | 1,91,82.70      | 1,91,58.69                                                                                                             | 42.55                                                | 42.55                                                      | 1,91,40.15                                                              | .22                                                                                      |
| Gra | and Total (Hill & Valley) : 4700 - Capital Outlay on Major Irrigation : | 1,99,75.06       | .00           | .00            | 1,99,75.06      | 1,99,26.61                                                                                                             | 54.22                                                | 1,02.67                                                    | 1,98,72.39                                                              | .51                                                                                      |

Sd/=

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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.

| No.    | Major Head<br>Sub Major Head                                                                                                     |                   | Total Grant or Appropriation |            |                   |                        | Actual<br>Expenditure<br>for the                                                                   | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6) |
|--------|----------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------|------------|-------------------|------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------------|---------------------------------|
|        | Minor Head                                                                                                                       |                   |                              |            |                   | at the<br>begining of  | current<br>month                                                                                   | month                                             | amount(-)                             | to total<br>grant or            |
|        | Sub Head                                                                                                                         |                   |                              |            |                   | the month<br>(Col.7 of |                                                                                                    |                                                   | (Col.3-<br>Col.6)                     | appropria-<br>tion              |
|        |                                                                                                                                  |                   |                              |            |                   | previous month)        | ( <b>D</b> , <b>1</b> | <b>D</b>                                          |                                       | (Col.3)                         |
|        |                                                                                                                                  |                   |                              | s in lakh) |                   | (Rs. in lakh)          | (Rs. in lakh)                                                                                      | (Rs. in lakh)                                     | (Rs. in lakh)                         |                                 |
| 1      | 2                                                                                                                                |                   | 3                            |            |                   | 4                      | 5                                                                                                  | 6                                                 | 7                                     | 8                               |
|        |                                                                                                                                  | 0<br>(a)          | s<br>(b)                     | R<br>(C)   | T<br>(a+b+c)      |                        |                                                                                                    |                                                   |                                       |                                 |
|        | 4711 Capital Outlay on Flood Control Projects                                                                                    |                   |                              |            |                   |                        |                                                                                                    |                                                   |                                       |                                 |
|        | 01 Flood Control                                                                                                                 |                   |                              |            |                   |                        |                                                                                                    |                                                   |                                       |                                 |
|        | 103 Civil Works                                                                                                                  |                   |                              |            |                   |                        |                                                                                                    |                                                   |                                       |                                 |
| 18     | 03 Civil Works                                                                                                                   |                   |                              |            |                   |                        |                                                                                                    |                                                   |                                       |                                 |
|        | Hill -                                                                                                                           | .00               | .00                          | .00        | .00               | .00                    | .00                                                                                                | .00                                               | .00                                   | .00                             |
|        | Valley -                                                                                                                         | 16,30.00          | .00                          | .00        | 16,30.00          | 16,09.08               | 35.95                                                                                              | 3.49                                              | 15,73.14                              | 3.49                            |
| 19     | 01 Civil Works                                                                                                                   |                   |                              |            |                   |                        |                                                                                                    |                                                   |                                       |                                 |
|        | Hill -                                                                                                                           | .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)                                                                                   | .00               | 00                           | .00        | .00               | .00                    |                                                                                                    | .00                                               | .00                                   | .00                             |
|        | Hill -                                                                                                                           |                   | .00                          |            |                   |                        |                                                                                                    |                                                   |                                       | .00                             |
|        | Valley -                                                                                                                         | 2,26,00.00        | .00                          | .00        | 2,26,00.00        | 2,26,00.00             | ) .00                                                                                              | .00                                               | 2,26,00.00                            | .00                             |
| 21     | 08 Flood Management and Border Area Programme<br>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               | .00                          | .00        | .00               | .00                    | .00                                                                                                | .00                                               | .00                                   |                                 |
|        | Total Hill: 4711 - Capital Outlay on Flood Control Projects :<br>Total Valley: 4711 - Capital Outlay on Flood Control Projects : | .00<br>5,38,63.92 | .00                          | .00        | .00<br>5,38,63.92 |                        | .00<br>56.86                                                                                       | 56.86                                             | .00<br>5,38,07.06                     | .11                             |
| Caraci |                                                                                                                                  | 5,38,63.92        | .00                          | .00        | 5,38,63.92        |                        | 35.95                                                                                              | 56.86                                             | 5,38,07.06                            | .11                             |
| Grand  | l Total (Hill & Valley) : 4711 - Capital Outlay on Flood Control Projec                                                          | 5,00,00.02        | .00                          | .50        | 0,00,00.02        | 0,00,40.00             | 00.00                                                                                              | 00.00                                             | 0,00,07.00                            |                                 |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |                | (Rupee   | r Appropriatio<br>s in lakh) | 'n             | Available(+)/<br>over spent(-)Actual<br>Expenditurebalance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)Grad<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>(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             |
|     |                                                        | 0<br>(a)       | S<br>(b) | R<br>(c)                     | T<br>(a+b+c)   |                                                                                                                                                                               |                                                                             |                                                                                          |                                                                                          |               |
|     | 2205 Art and Culture                                   |                |          |                              |                |                                                                                                                                                                               |                                                                             |                                                                                          |                                                                                          |               |
|     | 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        | 2,23.19                                                                                                                                                                       | 7.75                                                                        | 5 10.97                                                                                  | 2,15.44                                                                                  | 10.97         |
|     | 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        | 83.98                                                                                                                                                                         | 18.93                                                                       | 37.05                                                                                    | 65.05                                                                                    | 37.05         |
|     | 102 Promotion of Arts and Culture                      |                |          |                              |                |                                                                                                                                                                               |                                                                             |                                                                                          |                                                                                          |               |
| 3   | 06 Exchange of Cultural Troupes                        |                |          |                              |                |                                                                                                                                                                               |                                                                             |                                                                                          |                                                                                          |               |
|     | Hill -                                                 | .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           |
|     | Valley -                                               | 2.00           | .00      | .00                          | 2.00           | 2.00                                                                                                                                                                          | .00                                                                         | .00                                                                                      | 2.00                                                                                     | .00           |
| 5   | 15 Support to Manipur State Kala Academy               | .00            | .00      | .00                          | .00            | .00                                                                                                                                                                           | .00                                                                         | .00                                                                                      | .00                                                                                      | .00           |
|     | Hill -                                                 | .00<br>1,63.17 |          |                              | .00<br>1,63.17 | .00<br>1,63.17                                                                                                                                                                |                                                                             |                                                                                          | .00<br>1,40.65                                                                           |               |
| 6   | Valley -<br>11 I.N.A./Museum-Cum -Library              | 1,03.17        | .00      | .00                          | 1,03.17        | 1,03.17                                                                                                                                                                       | 22.52                                                                       | . 13.60                                                                                  | 1,40.00                                                                                  | 13.60         |
| 6   | Hill -                                                 | .00            | .00      | .00                          | .00            | .00                                                                                                                                                                           | .00                                                                         | .00                                                                                      | .00                                                                                      | .00           |
|     | Valley -                                               | 1,31.49        | .00      | .00                          | 1,31.49        |                                                                                                                                                                               |                                                                             |                                                                                          | 1,23.36                                                                                  |               |
| 7   | 21 Financial Assistance to Uttra Sanglen               | .,             | .00      |                              | 1,01.40        | .,_0.00                                                                                                                                                                       | 2.00                                                                        | 5.10                                                                                     | .,_5.00                                                                                  | 0.10          |
| ,   | Hill -                                                 | .00            | .00      | .00                          | .00            | .00                                                                                                                                                                           | .00                                                                         | .00                                                                                      | .00                                                                                      | .00           |
|     | Valley -                                               | 15.00          | .00      | .00                          | 15.00          | 15.00                                                                                                                                                                         | .00                                                                         | .00                                                                                      | 15.00                                                                                    | .00           |
|     |                                                        |                |          |                              |                |                                                                                                                                                                               |                                                                             |                                                                                          | Pa                                                                                       | ae No: 1 of 6 |

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

| No. | Major Head         Sub Major Head         Minor Head     | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or |
|-----|----------------------------------------------------------|------------------------------|------------|------------|----------------|---------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|
|     | Sub Head                                                 |                              |            |            |                | the month<br>(Col.7 of<br>previous month)                                 |                                                      |                                                            | (Col.3-<br>Col.6)                                  | appropria-<br>tion<br>(Col.3)                           |
|     |                                                          |                              |            | s in lakh) |                | (Rs. in lakh)                                                             | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                      |                                                         |
| 1   | 2                                                        |                              | 3          |            |                | 4                                                                         | 5                                                    | 6                                                          | 7                                                  | 8                                                       |
|     |                                                          | 0<br>(a)                     | s<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 8   | 17 Financial Assistance to Manipur State Kala Academy    |                              |            |            |                |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                                   | .00                          | .00        | .00        | .00            | .00                                                                       | .00                                                  |                                                            | .00                                                | .00                                                     |
|     | Valley -                                                 | 1,65.00                      | .00        | .00        | 1,65.00        | 1,65.00                                                                   | .00                                                  | .00                                                        | 1,65.00                                            | .00                                                     |
| 9   | 18 Life Time Achievement Award                           | .00                          | .00        | .00        | .00            | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Hill -<br>Valley -                                       | 2.00                         | .00<br>.00 | .00        | 2.00           | 2.00                                                                      |                                                      |                                                            | 2.00                                               | .00                                                     |
| 10  | 19 Financial Assistance to Sumang Leela Council          | 2.00                         | .00        | .00        | 2.00           | 2.00                                                                      |                                                      | .00                                                        | 2.00                                               | .00                                                     |
| 10  | Hill -                                                   | .00                          | .00        | .00        | .00            | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                                 | 20.00                        | .00        | .00        | 20.00          | 20.00                                                                     | .00                                                  | .00                                                        | 20.00                                              | .00                                                     |
| 11  | 01 Financial Assistance to Manipur University of Culture |                              |            |            |                |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                                   | .00                          | .00        | .00        | .00            | .00                                                                       | .00                                                  |                                                            | .00                                                | .00                                                     |
|     | Valley -                                                 | 6,89.07                      | .00        | .00        | 6,89.07        | 6,89.07                                                                   | 67.41                                                | 9.78                                                       | 6,21.66                                            | 9.78                                                    |
| 12  | 07 Gazetteer                                             | .00                          | .00        | .00        | .00            | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Hill -<br>Valley -                                       | 11.29                        | .00<br>.00 | .00        | .00<br>11.29   | .00                                                                       |                                                      |                                                            | .00                                                | .00                                                     |
|     | 103 Archaeology                                          | 11.23                        | .00        | .00        | 11.23          | 11.23                                                                     |                                                      | .00                                                        | 11.23                                              | .00                                                     |
| 13  | 04 Archaeology                                           |                              |            |            |                |                                                                           |                                                      |                                                            |                                                    |                                                         |
| 10  | Hill -                                                   | .00                          | .00        | .00        | .00            | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Valley -                                                 | 1,33.40                      | .00        | .00        | 1,33.40        | 1,18.23                                                                   | 9.41                                                 | 18.43                                                      | 1,08.81                                            | 18.43                                                   |
| 14  | 03 Antiquities and Art Treasures                         |                              |            |            |                |                                                                           |                                                      |                                                            |                                                    |                                                         |
|     | Hill -                                                   | .00                          | .00        | .00        | .00            | .00                                                                       | .00                                                  |                                                            | .00                                                | .00                                                     |
|     | Valley -                                                 | 80.00                        | .00        | .00        | 80.00          | 78.00                                                                     | .43                                                  | 3.04                                                       | 77.57                                              | 3.04                                                    |
| 15  | 14 Kangla Fort Board<br>Hill -                           | .00                          | .00        | .00        | .00            | .00                                                                       | .00                                                  | .00                                                        | .00                                                | .00                                                     |
|     | Hill -<br>Valley -                                       | 1,86.00                      | .00<br>.00 | .00        | .00<br>1,86.00 | .00<br>1,86.00                                                            |                                                      |                                                            | .00<br>1,86.00                                     | .00                                                     |
|     | valley -                                                 | 1,00.00                      | .00        | .00        | 1,00.00        | .,                                                                        | .00                                                  | .00                                                        |                                                    |                                                         |

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

| No. | Major Head<br>Sub Major Head      | Total Grant or Appropriation |          |                                         | Available(+)/<br>over spent(-)<br>balance amount<br>at the | Actual<br>Expenditure<br>for the<br>current   | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |                        |
|-----|-----------------------------------|------------------------------|----------|-----------------------------------------|------------------------------------------------------------|-----------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|------------------------|
|     | Minor Head                        |                              |          |                                         |                                                            | begining of<br>the month                      | month                                             | month                                              | (Col.3-                                     | grant or<br>appropria- |
|     | Sub Head                          |                              |          | • • • • • • • • • • • • • • • • • • • • |                                                            | (Col.7 of<br>previous month)<br>(Rs. in lakh) | (Rs. in lakh)                                     | (Rs. in lakh)                                      | Col.6)<br>(Rs. in lakh)                     | tion<br>(Col.3)        |
| -   |                                   |                              |          | s in lakh)                              |                                                            |                                               | . ,                                               | ``´´                                               | · · · ·                                     |                        |
| 1   | 2                                 | 3                            |          |                                         |                                                            | 4                                             | 5                                                 | 6                                                  | 7                                           | 8                      |
|     |                                   | 0<br>(a)                     | s<br>(b) | R<br>(c)                                | T<br>(a+b+c)                                               |                                               |                                                   |                                                    |                                             |                        |
|     | 104 Archives                      |                              |          |                                         |                                                            |                                               |                                                   |                                                    |                                             |                        |
| 16  | 04 Archives                       |                              |          |                                         |                                                            |                                               |                                                   |                                                    |                                             |                        |
|     | Hill -                            | .00                          | .00      | .00                                     | .00                                                        | .00                                           | .00                                               |                                                    | .00                                         |                        |
|     | Valley -                          | 1,69.50                      | .00      | .00                                     | 1,69.50                                                    | 1,58.56                                       | 5.47                                              | 9.68                                               | 1,53.09                                     | 9.68                   |
|     | 105 Public Library                |                              |          |                                         |                                                            |                                               |                                                   |                                                    |                                             |                        |
| 17  | 13 Public Library<br>Hill -       | 64.84                        | .00      | .00                                     | 64.84                                                      | 64.84                                         | .00                                               | .00                                                | 64.84                                       | .00                    |
|     | Valley -                          | 1,85.22                      | .00      | .00                                     | 1,85.22                                                    |                                               | 15.44                                             |                                                    | 1,55.07                                     |                        |
| 18  | 22 Public Library                 | 1,00.22                      | .00      | .00                                     | 1,00.22                                                    | 1,70.0                                        | 10.4-                                             | 10.20                                              | 1,00.07                                     | 10.20                  |
| 10  | :                                 | .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                       |                              |          |                                         |                                                            |                                               |                                                   |                                                    |                                             |                        |
| 19  | 18 Museum and Art Gallery         |                              |          |                                         |                                                            |                                               |                                                   |                                                    |                                             |                        |
|     | Hill -                            | .00                          | .00      | .00                                     | .00                                                        | .00                                           | .00                                               | .00                                                | .00                                         | .00                    |
|     | Valley -                          | 1,55.75                      | .00      | .00                                     | 1,55.75                                                    | 1,44.67                                       | 6.00                                              | 0 10.97                                            | 1,38.67                                     | 10.97                  |
|     | 800 Other Expenditure             |                              |          |                                         |                                                            |                                               |                                                   |                                                    |                                             |                        |
| 20  | 09 Government Music College       |                              |          |                                         |                                                            |                                               |                                                   |                                                    |                                             |                        |
|     | Hill -                            | .00                          | .00      | .00                                     | .00                                                        | .00                                           | .00                                               |                                                    | .00                                         |                        |
|     | Valley -                          | 59.42                        | .00      | .00                                     | 59.42                                                      | 59.42                                         | .00                                               | .00                                                | 59.42                                       | .00                    |
| 21  | 08 Government Dance College       | .00                          | .00      | .00                                     | .00                                                        | .00                                           | .00                                               | .00                                                | .00                                         | .00                    |
|     | Hill -<br>Valley                  | .00<br>1,97.20               | .00      | .00                                     | .00<br>1,97.20                                             | <br>1,75.52                                   |                                                   |                                                    | 1,63.19                                     |                        |
| 22  | Valley -<br>12 Imphal Art College | 1,37.20                      | .00      | .00                                     | 1,97.20                                                    | 1,75.52                                       | . 12.04                                           | r 17.20                                            | 1,00.19                                     | 17.23                  |
| 44  | Hill -                            | .00                          | .00      | .00                                     | .00                                                        | .00                                           | .00                                               | .00                                                | .00                                         | .00                    |
|     | Valley -                          | 9.80                         | .00      | .00                                     | 9.80                                                       | 9.80                                          |                                                   |                                                    | 9.80                                        |                        |
|     |                                   |                              | _        |                                         |                                                            |                                               |                                                   |                                                    |                                             | nae No: 3 of 6         |

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

| %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. 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) | n                 | • Appropriatio<br>s in lakh) | Total Grant of<br>(Rupee |                   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                         | No. |
|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------|--------------------------|-------------------|--------------------------------------------------------------------------------|-----|
| 8                                                                                        | 7                                                                                        | 6                                                                           | 5                                                                     | 4                                                                                                                                       |                   |                              | 3                        |                   | 2                                                                              | 1   |
|                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         | T<br>(a+b+c)      | R<br>(c)                     | S<br>(b)                 | 0<br>(a)          |                                                                                |     |
|                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |                   |                              |                          |                   | 20 Open Air Theatre                                                            | 23  |
| .00                                                                                      | .00                                                                                      | .00                                                                         | .00                                                                   | .00                                                                                                                                     | .00               | .00                          | .00                      | .00               | Hill -                                                                         | 23  |
| 4.35                                                                                     | 1,41.93                                                                                  | 4.35                                                                        | 5 1.82                                                                | 1,43.75                                                                                                                                 | 1,48.39           | .00                          | .00                      | 1,48.39           | Valley -                                                                       |     |
|                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |                   |                              |                          |                   | 23 Republic Day Celebration at New Delhi                                       | 24  |
| .00                                                                                      | .00                                                                                      | 00.                                                                         | .00                                                                   | .00                                                                                                                                     | .00               | .00                          | .00                      | .00               | Hill -                                                                         |     |
| .00                                                                                      | 40.00                                                                                    | 00.                                                                         | ) .00                                                                 | 40.00                                                                                                                                   | 40.00             | .00                          | .00                      | 40.00             | Valley -                                                                       |     |
|                                                                                          |                                                                                          |                                                                             |                                                                       |                                                                                                                                         |                   |                              |                          |                   | 15 Promotion and Devlopment of Film                                            | 25  |
| .00                                                                                      |                                                                                          |                                                                             |                                                                       |                                                                                                                                         | .00               | .00                          | .00                      | .00               | Hill -                                                                         |     |
| .00                                                                                      | 1,27.85                                                                                  | .00                                                                         | 5 .00                                                                 | 1,27.85                                                                                                                                 | 1,27.85           | .00                          | .00                      | 1,27.85           | Valley -                                                                       |     |
| .00                                                                                      | .00                                                                                      | .00                                                                         | .00                                                                   | .00                                                                                                                                     | .00               | .00                          | .00                      | .00               | 26 Financial Assistance to Voluntary Organisations<br>Hill -                   | 26  |
| .00                                                                                      |                                                                                          |                                                                             |                                                                       |                                                                                                                                         | 45.00             | .00                          | .00                      | 45.00             | Hill -<br>Valley -                                                             |     |
| .00                                                                                      | +0.00                                                                                    | .00                                                                         |                                                                       | 40.00                                                                                                                                   | 43.00             | .00                          | .00                      | 40.00             | 04 Heritage Protection                                                         | 27  |
| .00                                                                                      | .00                                                                                      | .00                                                                         | .00                                                                   | .00                                                                                                                                     | .00               | .00                          | .00                      | .00               | Hill -                                                                         | 27  |
| .00                                                                                      | 1,00.00                                                                                  | .00                                                                         | .00                                                                   | 1,00.00                                                                                                                                 | 1,00.00           | .00                          | .00                      | 1,00.00           | Valley -                                                                       |     |
| .00                                                                                      | 64.84                                                                                    | .00                                                                         | .00                                                                   | 64.84                                                                                                                                   | 64.84             | .00                          | .00                      | 64.84             | Total Hill: 2205 - Art and Culture :                                           |     |
| 9.04                                                                                     | 29,57.85                                                                                 | 2,94.02                                                                     | 2,94.02                                                               | 31,27.97                                                                                                                                | 32,51.87          | .00                          | .00                      | 32,51.87          | Total Valley: 2205 - Art and Culture :                                         |     |
| 8.86                                                                                     | 30,22.69                                                                                 | 2,94.02                                                                     | 1,70.12                                                               | 31,92.81                                                                                                                                | 33,16.71          | .00                          | .00                      | 33,16.71          | Grand Total (Hill & Valley) : 2205 - Art and Culture :                         |     |
| -                                                                                        | 64.84<br>29,57.85                                                                        | .00<br>2,94.02                                                              | .00<br>2,94.02                                                        | 64.84<br>31,27.97                                                                                                                       | 64.84<br>32,51.87 | .00<br>.00                   | .00<br>.00               | 64.84<br>32,51.87 | Total Hill: 2205 - Art and Culture :<br>Total Valley: 2205 - Art and Culture : |     |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                       |              |          | es in lakh) | )n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                              | 0<br>(a)     | s<br>(b) | R<br>(c)    | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul> <li>4202 Capital Outlay on Education, Sports, Art and<br/>Culture</li> <li>04 Art and Culture</li> <li>800 Other Expenditure</li> </ul> |              |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 28  | 25 Multipurpose Cultural Complex at Manipur State Kala<br>Academy                                                                            |              |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | ́ ПШ-                                                                                                                                        | .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                                                                                      |
| 29  | 26 Construction of bronze Stateue of Haipou Jadonang                                                                                         | .00          | .00      | .00         | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -                                                                                                                                       | .00<br>67.40 | .00      | .00         | .00<br>67.40 |                                                                                                                                         | .00                                                                   |                                                                             | .00<br>67.40                                                                             | .00                                                                                      |
| 20  | Valley -<br>27 Construction of bronze statue of Bhagyachandra na Shamu                                                                       | 07.40        | .00      | .00         | 67.40        | 07.40                                                                                                                                   | .00                                                                   | .00                                                                         | 07.40                                                                                    | .00                                                                                      |
| 30  | Phaba Hill -                                                                                                                                 | .00          | .00      | .00         | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                     | 2,37.38      | .00      | .00         | 2,37.38      |                                                                                                                                         |                                                                       |                                                                             | 2,37.38                                                                                  |                                                                                          |
| 31  | 15 Heritage Protection                                                                                                                       | ,            |          |             | _,           | ,                                                                                                                                       |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
| 51  | 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                                                                                      |
| 32  | 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                                                                                      |
| 33  | 21 Construction of Office and Auditorium of Manipur Sahhita                                                                                  |              |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Parishad Hill -                                                                                                                              | .00          | .00      | .00         | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                     | 90.00        | .00      | .00         | 90.00        | 90.00                                                                                                                                   | .00                                                                   | .00                                                                         | 90.00                                                                                    | .00                                                                                      |
| 34  | 22 Upgradation of Kangla Helipad and adjoining strctures temples                                                                             | 00           | ~~~      | 00          | 00           | 00                                                                                                                                      | 0.0                                                                   | .00                                                                         | 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                                                                                      |
|     |                                                                                                                                              | 1            | 1        |             |              | 1                                                                                                                                       |                                                                       | I                                                                           | D                                                                                        | and No : 5 of 6                                                                          |

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

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                      |                            |                                      | r Appropriatio<br>es in lakh) | DN       | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| 35    | 24 Upgradation of Auditorium of INA Museum<br>Hill -<br>Valley -            | 0<br>(a)<br>.00<br>2,00.00 | <mark>\$</mark><br>(Ъ)<br>.00<br>.00 | <b>R</b><br>(c)<br>.00        |          | .00<br>2,00.00                                                                                                                          | .00<br>.00                                                            | ) .00<br>) .00                                                              | .00<br>2,00.00                                                                           | .00<br>.00                                                                               |
|       | Total Hill: 4202 - Capital Outlay on Education, Sports, Art and Culture :   | .00                        | .00                                  | .00                           | .00      | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 4202 - Capital Outlay on Education, Sports, Art and Culture : | 11,44.78                   | .00                                  | .00                           | 11,44.78 | 11,44.78                                                                                                                                | .00                                                                   | .00                                                                         | 11,44.78                                                                                 | .00                                                                                      |
| Frand | Total (Hill & Valley) : 4202 - Capital Outlay on Education, Sports, Ar      | 11,44.78                   | .00                                  | .00                           | 11,44.78 | 11,44.78                                                                                                                                | .00                                                                   | .00                                                                         | 11,44.78                                                                                 | .00                                                                                      |

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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                             |          | Total Grant of<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                    | 0<br>(a) | S<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | <ul> <li>2070 Other Administrative Services</li> <li>003 Training</li> <li>01 State Academy of Training</li> </ul> |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| Ţ   | Hill -                                                                                                             | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                           | 7,79.61  | .00                      | .00                          | 7,79.61      | 7,29.27                                                                                                                                 |                                                                       |                                                                             | 7,04.54                                                                                  | 9.63                                                                                     |
| 2   | 02 State Academy of Training                                                                                       | .,       |                          |                              | .,           | .,                                                                                                                                      |                                                                       |                                                                             | .,                                                                                       |                                                                                          |
| 2   | Hill -                                                                                                             | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                           | 4,17.00  | .00                      | .00                          | 4,17.00      | 3,69.52                                                                                                                                 | 2.00                                                                  | 11.39                                                                       | 3,69.52                                                                                  | 11.39                                                                                    |
| 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                                                                                      |
|     | Valley -                                                                                                           | 20.00    | .00                      | .00                          | 20.00        | 20.00                                                                                                                                   | ) .00                                                                 | .00                                                                         | 20.00                                                                                    | .00                                                                                      |
|     | Total Hill: 2070 - Other Administrative Services :                                                                 | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2070 - Other Administrative Services :                                                               | 12,46.61 | .00                      | .00                          | 12,46.61     | 11,48.79                                                                                                                                | 1,22.55                                                               | 1,22.55                                                                     | 11,24.06                                                                                 | 9.83                                                                                     |
|     | Grand Total (Hill & Valley) : 2070 - Other Administrative Services :                                               | 12,46.61 | .00                      | .00                          | 12,46.61     | 11,48.79                                                                                                                                | 24.74                                                                 | 1,22.55                                                                     | 11,24.06                                                                                 | 9.83                                                                                     |
|     | . ,                                                                                                                |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

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

| No.   | Major Head         Sub Major Head         Minor Head         Sub Head                                                                              |          |          | r Appropriatio<br>es in lakh) | on           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
| 5     | <ul> <li>4070 Capital Outlay on Other Administrative<br/>Services</li> <li>800 Other Expenditure</li> <li>03 Construction of SAT Hostel</li> </ul> | 0<br>(a) | s<br>(b) | R<br>(c)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | 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                                                                                      |
|       | Total Hill: 4070 - Capital Outlay on Other Administrative Services :                                                                               | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 4070 - Capital Outlay on Other Administrative Services :                                                                             | 5,00.00  | .00      | .00                           | 5,00.00      | 5,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 5,00.00                                                                                  | .00                                                                                      |
| Grand | Total (Hill & Valley) : 4070 - Capital Outlay on Other Administrative                                                                              | 5,00.00  | .00      | .00                           | 5,00.00      | 5,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 5,00.00                                                                                  | .00                                                                                      |

Sd/=

Signature of SO/AAO

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.

Sd/=

Signature of Branch Officer

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head        |          | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---------------------------------------------------------------|----------|---------------|----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                               |          | (Rupee        | s in lakh)     |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | ``´´                                                                                     |
| 1   | 2                                                             |          | 3             |                |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                               | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | 2401 Crop Husbandry001 Direction and Administration           |          |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 1   | 01 Direction                                                  |          |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                        | 1,78.82  | .00           | .00            | 1,78.82      |                                                                                                                        |                                                      |                                                            | 1,61.26                                                                 |                                                                                          |
| 2   | Valley -<br>02 Execution                                      | 2,26.47  | .00           | .00            | 2,26.47      | 2,09.69                                                                                                                | 8.39                                                 | 9 11.11                                                    | 2,01.30                                                                 | 11.11                                                                                    |
| 2   | Hill -                                                        | 3,95.89  | .00           | .00            | 3,95.89      | 3,64.74                                                                                                                | 25.49                                                | 56.64                                                      | 3,39.25                                                                 | 14.31                                                                                    |
|     | Valley -                                                      | 3,76.20  | .00           | .00            | 3,76.20      | 3,34.47                                                                                                                | 19.89                                                | 16.38                                                      | 3,14.58                                                                 |                                                                                          |
|     | 103 Seeds                                                     |          |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 3   | 01 Mao Potato Farm                                            |          |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                        | 1,97.35  | .00           | .00            | 1,97.35      |                                                                                                                        |                                                      |                                                            | 1,67.42                                                                 |                                                                                          |
|     | Valley -                                                      | 43.78    | .00           | .00            | 43.78        | 39.73                                                                                                                  | 2.02                                                 | 2 13.86                                                    | 37.71                                                                   | 13.86                                                                                    |
| 4   | 02 Foundation Farm at Mao                                     | 92.24    | .00           | .00            | 92.24        | 92.24                                                                                                                  | .00                                                  | .00                                                        | 92.24                                                                   | .00                                                                                      |
|     | Hill -<br>Valley -                                            | .00      | .00           | .00            | .00          | .00                                                                                                                    | .00.<br>00.                                          |                                                            | .00                                                                     | .00                                                                                      |
| 5   | 03 Distribution of Seeds as an altenative means of Livelihood | .00      | .00           | .00            | .00          | .00                                                                                                                    | .00                                                  |                                                            | .00                                                                     | .00                                                                                      |
| 5   | 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                                                                                      |
|     | Valley -                                                      | 1.92     | .00           | .00            | 1.92         | 1.92                                                                                                                   | .00                                                  | .00                                                        | 1.92                                                                    | .00                                                                                      |
| 7   | 01 Commercial Crops<br>Hill -                                 | 68.91    | .00           | .00            | 68.91        | 64.02                                                                                                                  | 4.69                                                 | 9.57                                                       | 59.34                                                                   | 13.89                                                                                    |
|     | Valley -                                                      | 43.87    | .00           | .00            | 43.87        | 38.79                                                                                                                  |                                                      |                                                            | 36.25                                                                   |                                                                                          |
|     |                                                               |          |               |                | _            |                                                                                                                        |                                                      |                                                            |                                                                         | ae No: 1 of 7                                                                            |

| No. | Major Head Sub Major Head                         |          | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the | Actual<br>Expenditure<br>for the<br>current | Progressive<br>Expenditure<br>upto the<br>current | Available<br>balance(+)<br>over spent<br>amount(-) | %age of<br>prog.exp.<br>(Col.6)<br>to total |
|-----|---------------------------------------------------|----------|---------------|----------------|--------------|------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------------------|
|     | Minor Head                                        |          |               |                |              | begining of<br>the month                                   | month                                       | month                                             | (Col.3-                                            | grant or<br>appropria-                      |
|     | Sub Head                                          |          |               |                |              | (Col.7 of<br>previous month)                               |                                             | <b></b>                                           | Col.6)                                             | tion<br>(Col.3)                             |
|     |                                                   |          |               | es in lakh)    |              | (Rs. in lakh)                                              | (Rs. in lakh)                               | (Rs. in lakh)                                     | (Rs. in lakh)                                      |                                             |
| 1   | 2                                                 |          | 3             |                |              | 4                                                          | 5                                           | 6                                                 | 7                                                  | 8                                           |
|     |                                                   | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                            |                                             |                                                   |                                                    |                                             |
|     | 109 Extension and Farmers' Training               |          |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
| 8   | 01 Horticulture Extension Services                |          |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
|     | Hill -                                            | 37.57    | .00           | .00            | 37.57        | 31.74                                                      |                                             |                                                   | 26.91                                              |                                             |
|     | Valley -                                          | 44.91    | .00           | .00            | 44.91        | 40.58                                                      | 3 1.94                                      | 13.96                                             | 38.64                                              | 13.96                                       |
| 9   | 02 Strengthening of Horticulture Information Unit | 24.00    |               | 00             | 24.00        | 24.00                                                      |                                             | 00                                                | 04.00                                              | 00                                          |
|     | Hill -                                            | 24.00    | .00           | .00            | 24.00        |                                                            |                                             |                                                   | 24.00                                              |                                             |
|     | Valley - 119 Horticulture and Vegetable Crops     | 26.00    | .00           | .00            | 26.00        | 26.00                                                      | .00                                         | .00                                               | 26.00                                              | .00                                         |
| 1.0 | 04 Fruit Preservation Factory                     |          |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
| 10  | Hill -                                            | 52.00    | .00           | .00            | 52.00        | 52.00                                                      | .00                                         | .00                                               | 52.00                                              | .00                                         |
|     | Valley -                                          | .00      | .00           | .00            | .00          | .00                                                        |                                             |                                                   | .00                                                | .00                                         |
| 11  | 01 Fruit Preservation Factory                     |          | .00           |                |              |                                                            |                                             |                                                   | 100                                                |                                             |
| **  | Hill -                                            | 36.93    | .00           | .00            | 36.93        | 36.93                                                      | 5.32                                        | 5.32                                              | 31.61                                              | 14.41                                       |
|     | Valley -                                          | 1,64.20  | .00           | .00            | 1,64.20      | 1,58.01                                                    | 2.85                                        | 5.50                                              | 1,55.17                                            | 5.50                                        |
| 12  | 02 Fruit Progeny Orchard and Nurseries            |          |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
|     | Hill -                                            | 1,52.74  | .00           | .00            | 1,52.74      | 1,42.59                                                    | ) 11.42                                     | 21.58                                             | 1,31.16                                            | 14.13                                       |
|     | Valley -                                          | 1,08.04  | .00           | .00            | 1,08.04      | 95.39                                                      | 6.33                                        | 17.57                                             | 89.06                                              | 17.57                                       |
| 13  | 03 Development of Progeny Orchard                 |          |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
|     | Hill -                                            | 32.50    | .00           | .00            | 32.50        |                                                            | 00. (                                       |                                                   | 32.50                                              |                                             |
|     | Valley -                                          | 11.50    | .00           | .00            | 11.50        | 11.50                                                      | 00. (                                       | .00                                               | 11.50                                              | .00                                         |
|     | 800 Other Expenditure                             |          |               |                |              |                                                            |                                             |                                                   |                                                    |                                             |
| 14  | 07 Development of Floriculture                    | 00       |               | 00             | 00           |                                                            |                                             | 00                                                | 00                                                 |                                             |
|     | Hill -                                            | .00      | .00           | .00            | .00          | .00                                                        |                                             |                                                   | .00                                                | .00                                         |
|     | Valley -                                          | 1.60     | .00           | .00            | 1.60         | 1.60                                                       | .00                                         | .00                                               | 1.60                                               | .00                                         |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                          |          | Total Grant or<br>(Rupees | Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                 | 0<br>(a) | s<br>(b)                  | R<br>(c)     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 15  | 02 State Share for Mission for Integrated Development of<br>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 Farmimg 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                                                                                      |
|     | Total Hill: 2401 - Crop Husbandry :                                             | 12,68.95 | .00                       | .00          | 12,68.95     | 11,98.14                                                                                                                                | 80.46                                                                 | 1,51.26                                                                     | 11,17.69                                                                                 | 11.92                                                                                    |
|     | Total Valley: 2401 - Crop Husbandry :                                           | 54,10.81 | .00                       | .00          | 54,10.81     | 46,89.50                                                                                                                                | 7,65.26                                                               | 7,65.26                                                                     | 46,45.55                                                                                 | 14.14                                                                                    |
|     | Grand Total (Hill & Valley) : 2401 - Crop Husbandry :                           | 66,79.76 | .00                       | .00          | 66,79.76     | 58,87.64                                                                                                                                | 1,24.42                                                               | 9,16.52                                                                     | 57,63.24                                                                                 | 13.72                                                                                    |

| No. | Major Head                                                                  |          | Total Grant or | Appropriatio | 'n           | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6) |
|-----|-----------------------------------------------------------------------------|----------|----------------|--------------|--------------|--------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|---------------------------------|
|     | Sub Major Head Minor Head                                                   |          |                |              |              | at the<br>begining of                            | current<br>month                 | current<br>month                       | amount(-)                             | to total<br>grant or            |
|     | Sub Head                                                                    |          |                |              |              | the month<br>(Col.7 of<br>previous month)        |                                  |                                        | (Col.3-<br>Col.6)                     | appropria-<br>tion<br>(Col.3)   |
|     |                                                                             |          | (Rupees        | s in lakh)   |              | (Rs. in lakh)                                    | (Rs. in lakh)                    | (Rs. in lakh)                          | (Rs. in lakh)                         |                                 |
| 1   | 2                                                                           |          | 3              |              |              | 4                                                | 5                                | 6                                      | 7                                     | 8                               |
|     |                                                                             | 0<br>(a) | s<br>(b)       | R<br>(c)     | T<br>(a+b+c) |                                                  |                                  |                                        |                                       |                                 |
|     | <b>2402 Soil and Water Conservation</b><br>001 Direction and Administration |          |                |              |              |                                                  |                                  |                                        |                                       |                                 |
| 20  | 01 Direction                                                                |          |                |              |              |                                                  |                                  |                                        |                                       |                                 |
|     | Hill -                                                                      | 5,75.45  | .00            | .00          | 5,75.45      | 5,40.78                                          | 42.89                            | 77.55                                  | 4,97.90                               | 13.48                           |
|     | Valley -                                                                    | 5,05.20  | .00            | .00          | 5,05.20      | 4,46.54                                          | 24.72                            | 16.50                                  | 4,21.82                               | 16.50                           |
|     | 101 Soil Survey and Testing                                                 |          |                |              |              |                                                  |                                  |                                        |                                       |                                 |
| 21  | 01 Soil Survey and Testing                                                  |          |                |              |              |                                                  |                                  |                                        |                                       |                                 |
|     | Hill -                                                                      | 1,62.90  | .00            | .00          | 1,62.90      |                                                  |                                  | 25.55                                  | 1,37.35                               | 15.68                           |
|     | Valley -                                                                    | 2,17.90  | .00            | .00          | 2,17.90      | 1,98.52                                          | 9.31                             | 13.17                                  | 1,89.21                               | 13.17                           |
|     | 102 Soil Conservation                                                       |          |                |              |              |                                                  |                                  |                                        |                                       |                                 |
| 22  | 01 Soil Conservation                                                        | 1,69.52  | 00             | .00          | 1,69.52      | 1,60.89                                          | ) 14.46                          | 23.09                                  | 1,46.43                               | 13.62                           |
|     | Hill -                                                                      | 2,41.01  | .00<br>.00     | .00          |              | 2,05.77                                          |                                  |                                        | 1,40.43                               | 20.51                           |
|     | Valley - 103 Land Reclamation and Development                               | 2,41.01  | .00            | .00          | 2,41.01      | 2,05.77                                          | 14.20                            | 20.51                                  | 1,91.57                               | 20.51                           |
| 23  | 01 Assistance to Small and Marginal Farmers for increasing                  |          |                |              |              |                                                  |                                  |                                        |                                       |                                 |
| 23  | Agricultural Production Hill -                                              | 32.40    | .00            | .00          | 32.40        | 32.40                                            | .00                              | .00                                    | 32.40                                 | .00                             |
|     | Valley -                                                                    | 32.40    | .00            | .00          | 32.40        |                                                  | .00                              | .00                                    | 32.40                                 | .00                             |
|     | 800 Other Expenditure                                                       |          |                |              |              |                                                  |                                  |                                        |                                       |                                 |
| 24  | 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                             |
|     | Total Hill: 2402 - Soil and Water Conservation :                            | 9,40.27  | .00            | .00          | 9,40.27      | 8,81.63                                          | 67.56                            | 1,26.19                                | 8,14.08                               | 13.42                           |
|     | Total Valley: 2402 - Soil and Water Conservation :                          | 10,26.51 | .00            | .00          | 10,26.51     | 9,13.23                                          | 1,61.51                          | 1,61.51                                | 8,65.00                               | 15.73                           |
|     | Grand Total (Hill & Valley) : 2402 - Soil and Water Conservation :          | 19,66.78 | .00            | .00          | 19,66.78     | 17,94.86                                         | 1,15.79                          | 2,87.70                                | 16,79.08                              | 14.63                           |
|     |                                                                             |          | I              |              |              |                                                  |                                  | 1                                      | Pa                                    | ae No: 4 of 7                   |

| No.  | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                                           |                         | Total Grant or<br>(Rupees | - Appropriatio<br>s in lakh) | n                       | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|      |                                                                                                                                                                                                  | 0<br>(a)                | s<br>(b)                  | R<br>(c)                     | T<br>(a+b+c)            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 25   | <ul> <li>2415 Agricultural Research and Education</li> <li>01 Crop Husbandry</li> <li>004 Research</li> <li>01 Soil Conservation Research Demonstration</li> <li>Hill - Valley -</li> </ul>      | 33.71<br>7.80           | .00<br>.00                | .00<br>.00                   | 33.71<br>7.80           | 30.11<br>7.02                                                                                                                           | 3.38<br>: .39                                                         |                                                                             | 26.73<br>6.62                                                                            | 20.71<br>15.13                                                                           |
| 26   | 277 Education<br>01 Training of Graduate and Post Graduate<br>Hill -<br>Valley -                                                                                                                 | .00<br>17.00            | .00<br>.00                | .00<br>.00                   | .00<br>17.00            | .00<br>17.00                                                                                                                            | .00                                                                   | .00<br>.00                                                                  | .00<br>17.00                                                                             | .00<br>.00                                                                               |
| Gran | Total Hill: 2415 - Agricultural Research and Education :<br>Total Valley: 2415 - Agricultural Research and Education :<br>d Total (Hill & Valley) : 2415 - Agricultural Research and Education : | 33.71<br>24.80<br>58.51 | .00<br>.00<br>.00         | .00<br>.00<br>.00            | 33.71<br>24.80<br>58.51 | 30.11<br>24.02<br>54.13                                                                                                                 | 3.38<br>1.18<br>3.77                                                  | 6.98<br>1.18<br>8.16                                                        | 26.73<br>23.62<br>50.35                                                                  | 20.71<br>4.76<br>13.95                                                                   |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head                                                             |          | Total Grant or<br>(Rupee | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                   | 0<br>(a) | S<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 0.7 | <ul> <li>4401 Capital Outlay on Crop Husbandry</li> <li>800 Other Expenditure</li> <li>01 Construction of Cold Storage</li> </ul> |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 27  | Hill -                                                                                                                            | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                          | 5,00.00  | .00                      | .00                          | 5,00.00      | 5,00.00                                                                                                                                 | .00                                                                   |                                                                             | 5,00.00                                                                                  |                                                                                          |
| 28  | 05 Construction of Rural Market Sheds                                                                                             | ,        |                          |                              | -,           |                                                                                                                                         |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
| 20  | 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                                                                                      |
|     | Total Hill: 4401 - Capital Outlay on Crop Husbandry :                                                                             | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 4401 - Capital Outlay on Crop Husbandry :                                                                           | 8,00.00  | .00                      | .00                          | 8,00.00      | 8,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 8,00.00                                                                                  | .00                                                                                      |
| Gra | and Total (Hill & Valley) : 4401 - Capital Outlay on Crop Husbandry :                                                             | 8,00.00  | .00                      | .00                          | 8,00.00      | 8,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 8,00.00                                                                                  | .00                                                                                      |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          | Total Grant o |            | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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) |
|-----|--------------------------------------------------------|----------|---------------|------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| -   |                                                        |          |               | s in lakh) |              | ``´´                                                                                                                                    |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 2                                                      |          | 3             |            |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                        | 0<br>(a) | s<br>(b)      | R<br>(c)   | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2235 Social Security and Welfare                       |          |               |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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     | 11,00.17                                                                                                                                | 31.19                                                                 | 17.28                                                                       | 10,68.98                                                                                 | 17.28                                                                                    |
| 2   | 07 District Social Welfare Office, Bishnupur           |          |               |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00           | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                               | 32.98    | .00           | .00        | 32.98        | 32.98                                                                                                                                   | 4.93                                                                  | 3 14.95                                                                     | 28.05                                                                                    | 14.95                                                                                    |
| 3   | 09 District Social Welfare Office, Ukhrul              |          |               |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | 27.64    | .00           | .00        | 27.64        | 27.64                                                                                                                                   | .00                                                                   | .00                                                                         | 27.64                                                                                    | .00                                                                                      |
|     | Valley -                                               | .00      | .00           | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 4   | 16 Government Deaf and Mute School                     |          |               |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00           | .00        | .00          | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley -                                               | 88.63    | .00           | .00        | 88.63        | 88.63                                                                                                                                   | 3 7.59                                                                | 9 8.56                                                                      | 81.04                                                                                    | 8.56                                                                                     |
| 5   | 25 Production-Cum-Training Centre under R.T.I.         |          |               |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .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        |                                                                                                                                         |                                                                       |                                                                             | 25.20                                                                                    |                                                                                          |
|     | Valley -                                               | .00      | .00           | .00        | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 7   | 04 District Social Welfare Office, Thoubal             |          |               |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                 | .00      | .00           | .00        | .00          | .00                                                                                                                                     |                                                                       |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley -                                               | 39.31    | .00           | .00        | 39.31        | 39.31                                                                                                                                   | 4.50                                                                  | ) 11.45                                                                     | 34.81                                                                                    | 11.45                                                                                    |

| No. | Major Head Sub Major Head                               |       | Total Grant o | r Appropriatio | on      | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6)    |
|-----|---------------------------------------------------------|-------|---------------|----------------|---------|--------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|------------------------------------|
|     | Minor Head                                              |       |               |                |         | at the<br>begining of<br>the month               | current<br>month                 | current<br>month                       | amount(-)<br>(Col.3-                  | to total<br>grant or<br>appropria- |
|     | Sub Head                                                |       | ( <b>D</b>    |                |         | (Col.7 of<br>previous month)<br>(Rs. in lakh)    | (Rs. in lakh)                    | (Rs. in lakh)                          | Col.6)                                | tion<br>(Col.3)                    |
| 1   | 2                                                       |       |               | s in lakh)     |         |                                                  | . ,                              |                                        |                                       | 0                                  |
| 1   | 2                                                       | 0     | 3<br>3        | R              | Т       | 4                                                | 5                                | 6                                      | 7                                     | 8                                  |
|     |                                                         | (a)   | (b)           | (c)            | (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                                |
|     | Valley -                                                | 46.55 | .00           | .00            | 46.55   | 45.58                                            | 5 1.49                           | 5.28                                   | 44.09                                 | 5.28                               |
| 10  | 15 District Social Welfare Office, Tengnoupal           |       |               |                |         |                                                  |                                  |                                        |                                       |                                    |
|     | Hill -                                                  | .00   | .00           | .00            | .00     | .00                                              | .00                              |                                        | .00                                   |                                    |
|     | Valley -                                                | 5.00  | .00           | .00            | 5.00    | 5.00                                             | ) 1.00                           | 20.00                                  | 4.00                                  | 20.00                              |
| 11  | 17 District Social Welfare Office, Kamjong              | 5 00  |               |                | 5.00    | 5.00                                             |                                  | 4.00                                   | 4.00                                  |                                    |
|     | Hill -                                                  | 5.00  | .00           | .00            | 5.00    | 5.00                                             |                                  |                                        | 4.00                                  |                                    |
|     | Valley -                                                | .00   | .00           | .00            | .00     | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
| 12  | 18 District Social Welfare Office, Pherzawl             | 5.00  |               | .00            | 5.00    | 5.00                                             | ) 1.00                           | 1.00                                   | 4.00                                  | 20.00                              |
|     | Hill -                                                  |       | .00           |                |         |                                                  |                                  |                                        |                                       |                                    |
|     | Valley -                                                | .00   | .00           | .00            | .00     | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
| 13  | 19 District Social Welfare Office, Noney<br>Hill -      | 5.00  | .00           | .00            | 5.00    | 5.00                                             | .00                              | .00                                    | 5.00                                  | .00                                |
|     |                                                         | .00   | .00           | .00            | .00     | .00                                              |                                  |                                        | .00                                   |                                    |
| 14  | Valley -<br>22 District Social Welfare Office, Kakching | .00   | .00           | .00            | .00     | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
| 14  | Hill -                                                  | .00   | .00           | .00            | .00     | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
| 1   | Valley -                                                | 5.00  | .00           | .00            | 5.00    | 5.00                                             |                                  |                                        | 4.00                                  |                                    |
| 15  | 23 District Social Welfare Office, Kangpokpi            | 0.00  | .00           | .00            | 0.00    | 0.00                                             |                                  | 20.00                                  |                                       | 20.00                              |
| тЭ  | Hill -                                                  | .00   | .00           | .00            | .00     | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     | Valley -                                                | 5.00  | .00           | .00            | 5.00    | 5.00                                             | .00                              | .00                                    | 5.00                                  | .00                                |
|     | ,                                                       |       |               |                |         |                                                  |                                  |                                        |                                       |                                    |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head |          | Total Grant or | Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|-----------------------------------------------------------------------|----------|----------------|--------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                       |          | (Rupees        | s in lakh)   |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (Colle)                                                                                  |
| 1   | 2                                                                     |          | 3              |              |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                       | 0<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         | 5.00                                                                                                                   | 1.00                                                 | 20.00                                                      | 4.00                                                                    | 20.00                                                                                    |
| 17  | 10 District Social Welfare Office, Chandel                            | 17.33    | 00             | .00          | 17.33        | 17.33                                                                                                                  | 3.11                                                 | 3.11                                                       | 14.22                                                                   | 17.95                                                                                    |
|     | Hill -                                                                | .00      | .00<br>.00     | .00          | .00          | .00                                                                                                                    | .00                                                  |                                                            | .00                                                                     | .00                                                                                      |
| 18  | Valley -<br>12 District Social Welfare Office, Senapati               | .00      | .00            | .00          | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
| 10  | Hill -                                                                | 28.84    | .00            | .00          | 28.84        | 28.84                                                                                                                  | 1.62                                                 | 2 1.62                                                     | 27.22                                                                   | 5.62                                                                                     |
|     | Valley -                                                              | .00      | .00            | .00          | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
| 19  | 13 District Social Welfare Office, Ukhrul                             |          |                |              |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|     | Hill -                                                                | 11.87    | .00            | .00          | 11.87        | 11.87                                                                                                                  | 1.00                                                 | ) 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                                                                                      |
|     | Valley -                                                              | 49.35    | .00            | .00          | 49.35        | 49.35                                                                                                                  | .00                                                  | .00                                                        | 49.35                                                                   | .00                                                                                      |
| 0.1 | 101 Welfare of Handicapped<br>15 Government Ideal Blind School        |          |                |              |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 21  | Hill -                                                                | .00      | .00            | .00          | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|     | Valley -                                                              | 1,91.95  | .00            | .00          | 1,91.95      | 1,91.95                                                                                                                |                                                      |                                                            | 1,58.07                                                                 | 17.65                                                                                    |
| 22  | 09 Government Deaf and Mute School                                    | ,        |                |              | ,            | ŕ                                                                                                                      |                                                      |                                                            | ,                                                                       |                                                                                          |
|     | 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                                                                                      |
|     | Valley -                                                              | 43.20    | .00            | .00          | 43.20        | 43.20                                                                                                                  | 10.47                                                | 24.24                                                      | 32.73                                                                   | 24.24                                                                                    |

| No. | Major Head                                                                                            |          |          | Total Grant o | r Appropriatio | )n           | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | <b>Progressive</b><br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp. |
|-----|-------------------------------------------------------------------------------------------------------|----------|----------|---------------|----------------|--------------|----------------------------------|-----------------------|-----------------------------------|-------------------------|----------------------|
|     | Sub Major Head                                                                                        |          |          | Lotal Grant U | PP- oprimito   |              | balance amount<br>at the         | for the<br>current    | upto the<br>current               | over spent<br>amount(-) | (Col.6)<br>to total  |
|     | Minor Head                                                                                            |          |          |               |                |              | begining of<br>the month         | month                 | month                             | (Col.3-                 | grant or             |
|     | Sub Head                                                                                              |          |          |               |                |              | (Col.7 of                        |                       |                                   | (Col.5-<br>Col.6)       | appropria-<br>tion   |
|     |                                                                                                       |          |          | (Rupee        | s in lakh)     |              | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)                     | (Rs. in lakh)           | (Col.3)              |
| 1   | 2                                                                                                     |          |          | 3             |                |              | 4                                | 5                     | 6                                 | 7                       | 8                    |
|     |                                                                                                       |          | 0<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      | 1,25.32                          | .00                   | .00                               | 1,25.32                 | .00                  |
| 25  | 05 Creation of Barrier -free Environment for persons with<br>disabilities under SIPDA (Central Share) |          | 00       |               | 00             | 00           |                                  | 00                    | 00                                | 00                      | 00                   |
|     |                                                                                                       | Hill -   | .00      | .00           | .00            | .00          | .00                              | .00                   |                                   | .00                     | .00                  |
| 26  | 39 B.B. Paul Mental Development Home (Special School)                                                 | Valley - | 19,00.00 | .00           | .00            | 19,00.00     | 19,00.00                         | .00                   | .00                               | 19,00.00                | .00                  |
| 26  | Mongshangei                                                                                           | Hill -   | .00      | .00           | .00            | .00          | .00                              | .00                   | .00                               | .00                     | .00                  |
|     |                                                                                                       | Valley - | 1,23.32  | .00           | .00            | 1,23.32      | 89.40                            |                       |                                   | 72.43                   | 41.27                |
| 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                  |
|     |                                                                                                       | Valley - | 1,65.01  | .00           | .00            | 1,65.01      | 1,41.54                          | 11.74                 | 1 21.34                           | 1,29.80                 | 21.34                |
|     | <ul><li>102 Child Welfare</li><li>25 Voluntary Organisations</li></ul>                                |          |          |               |                |              |                                  |                       |                                   |                         |                      |
| 29  |                                                                                                       | Hill -   | .00      | .00           | .00            | .00          | .00                              | .00                   | .00                               | .00                     | .00                  |
|     |                                                                                                       | Valley - | 35.00    | .00           | .00            | 35.00        |                                  |                       |                                   | 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        | 75.54                            | . 10.81               | 26.62                             | 64.73                   | 26.62                |
| 31  | 21 Mao-Maram Integrated Childs Development Scheme                                                     |          |          |               |                |              |                                  |                       |                                   |                         |                      |
|     | (ICDS) Project                                                                                        | Hill -   | .00      | .00           | .00            | .00          | .00                              | .00                   |                                   | .00                     | .00                  |
|     |                                                                                                       | Valley - | 7.00     | .00           | .00            | 7.00         | 7.00                             | .00                   | .00                               | 7.00                    | .00                  |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                |            | Total Grant or<br>(Rupee: | • Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                       | 0<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                                                                                      |
|     | 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                                                                                      |
|     | 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 (Cenrtal Share) |            |                           | 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)         | 00         | 00                        | 00                           | 00           | 00                                                                                                                                      | 00                                                                    | 00                                                                          | 00                                                                                       | 00                                                                                       |
|     | ́, пш-                                                                | .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)                                  | 1,09,33.69 | .00                       | .00                          | 1,09,33.69   | 1,09,33.69                                                                                                                              | .00                                                                   | .00                                                                         | 1,09,33.69                                                                               | .00                                                                                      |
|     | Hill -                                                                |            |                           |                              |              | 1,33,63.40                                                                                                                              |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 2.0 | Valley -<br>07 Beti Bachao Beti Padhao (BBBP) (Central Share)         | 1,33,63.40 | .00                       | .00                          | 1,33,63.40   | 1,33,03.40                                                                                                                              | .00                                                                   | .00                                                                         | 1,33,63.40                                                                               | .00                                                                                      |
| 38  | 07 Beti Bachao Beti Padnao (BBBP) (Central Share)<br>Hill -           | .00        | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                                       | 3,00.00    | .00<br>.00                | .00                          | 3,00.00      | 3,00.00                                                                                                                                 |                                                                       |                                                                             | 3,00.00                                                                                  | .00                                                                                      |
| 39  | Valley -<br>95 Saksham Anganwadi (State share)                        | 3,00.00    | .00                       | .00                          | 3,00.00      | 3,00.00                                                                                                                                 |                                                                       | , .00                                                                       | 5,00.00                                                                                  | .00                                                                                      |
| 39  | 95 Saksham Anganwadi (State share)<br>Hill -                          | .00        | .00                       | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                              | 24,31.98   | .00                       | .00                          | 24,31.98     | 24,31.98                                                                                                                                |                                                                       |                                                                             | 24,31.98                                                                                 |                                                                                          |
|     | 103 Women's Welfare                                                   | ,0 1.00    | .00                       |                              | 27,01.00     | 2 1,0 1.00                                                                                                                              | .00                                                                   |                                                                             | _ 1,01.00                                                                                |                                                                                          |
|     |                                                                       |            |                           |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head Sub Major Head                                                                                    |          | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6)    |
|-----|--------------------------------------------------------------------------------------------------------------|----------|---------------|----------------|--------------|--------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|------------------------------------|
|     | Minor Head                                                                                                   |          |               |                |              | at the<br>begining of<br>the month               | current<br>month                 | current<br>month                       | amount(-)<br>(Col.3-                  | to total<br>grant or<br>appropria- |
|     | Sub Head                                                                                                     |          |               |                |              | (Col.7 of previous month)                        |                                  |                                        | <b>Col.6</b> )                        | tion<br>(Col.3)                    |
|     |                                                                                                              |          | (Rupee        | s in lakh)     |              | (Rs. in lakh)                                    | (Rs. in lakh)                    | (Rs. in lakh)                          | (Rs. in lakh)                         |                                    |
| 1   | 2                                                                                                            |          | 3             |                |              | 4                                                | 5                                | 6                                      | 7                                     | 8                                  |
|     |                                                                                                              | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                  |                                  |                                        |                                       |                                    |
| 40  | 27 Rural Training Institute for Women                                                                        |          |               |                |              |                                                  |                                  |                                        |                                       |                                    |
|     | Hill -                                                                                                       | .00      | .00           | .00            | .00          | .00                                              | .00                              |                                        | .00                                   | .00                                |
|     | Valley -                                                                                                     | 66.06    | .00           | .00            | 66.06        | 66.06                                            | 15.02                            | 2 22.74                                | 51.04                                 | 22.74                              |
| 41  | 31 Women and Children Programme                                                                              | 75.00    | 00            | 00             | 75.00        | 75.00                                            | 00.70                            | 00.70                                  |                                       | 07.00                              |
|     | Hill -                                                                                                       | 75.98    | .00           | .00            | 75.98        | 75.98                                            |                                  |                                        | 55.25                                 | 27.28                              |
|     | Valley -                                                                                                     | 4,18.17  | .00           | .00            | 4,18.17      | 3,81.67                                          | 29.39                            | 9 15.76                                | 3,52.27                               | 15.76                              |
| 42  | 07 Establishment of Women Development Corporation<br>Hill -                                                  | .00      | .00           | .00            | .00          | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     | Valley -                                                                                                     | 1,00.00  | .00           | .00            | 1,00.00      | 1,00.00                                          |                                  |                                        | 1,00.00                               | .00                                |
| 43  | 15 Production-cum-Training Centre under Right to                                                             | 1,00.00  | .00           | .00            | 1,00.00      | 1,00.00                                          | .00                              | .00                                    | 1,00.00                               |                                    |
| 73  | 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                                |
| 44  | 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        | 56.40                                            | .50                              | .89                                    | 55.90                                 | .89                                |
| 45  | 50 Gender Budgeting in the State                                                                             |          |               |                |              |                                                  |                                  |                                        |                                       |                                    |
|     | Hill -                                                                                                       | .00      | .00           | .00            | .00          | .00                                              | .00                              |                                        | .00                                   | .00                                |
|     | Valley -                                                                                                     | 5.00     | .00           | .00            | 5.00         | 5.00                                             | .00                              | .00                                    | 5.00                                  | .00                                |
| 46  | 46 Establishment of State Women Commission                                                                   | 00       |               | 00             | 00           |                                                  | 00                               |                                        | 00                                    |                                    |
|     | 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                               | .00                                |
| 4 🖙 | <ul><li>104 Welfare of aged, infirm and destitute</li><li>31 Welfare of Aged Infirm and Destitutes</li></ul> |          |               |                |              |                                                  |                                  |                                        |                                       |                                    |
| 47  | 31 Weilare 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                                         |                                  |                                        | 29,64.95                              | .00                                |
|     | Validy                                                                                                       | ,        |               |                | -,-          | , ]                                              |                                  |                                        |                                       | In No : 6 of 12                    |

| No.        | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                         |          | Total Grant o | r Appropriatio | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.2) |
|------------|--------------------------------------------------------------------------------|----------|---------------|----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|            |                                                                                |          | (Rupee        | es in lakh)    |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (Col.3)                                                                                  |
| 1          | 2                                                                              |          | 3             |                |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|            |                                                                                | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 48         | 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                                                                                      |
| 49         | 04 State Action Plan for Senior Citizens (SAPSrC) Manipur<br>(Central Share)   |          |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|            | · · · · · · · · · · · · · · · · · · ·                                          | .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                                                                                      |
| 50         | 03 Observance of International Day of Older                                    | .00      | 00            | .00            | .00          | .00                                                                                                                    | .00                                                  | .00                                                        | .00                                                                     | .00                                                                                      |
|            | Hill -                                                                         |          | .00           | .00            |              | 10.00                                                                                                                  |                                                      |                                                            | 10.00                                                                   | .00                                                                                      |
| <b>F</b> 1 | Valley -<br>33 Indira Gandhi National Widow Pension Scheme (IGNWPS)            | 10.00    | .00           | .00            | 10.00        | 10.00                                                                                                                  | .00                                                  | .00                                                        | 10.00                                                                   | .00                                                                                      |
| 51         | (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                                                                                                                |                                                      |                                                            | 2,21.06                                                                 | .00                                                                                      |
| 52         | 34 Indira Gandhi National Disability Pension Scheme                            | ,        |               |                | _,           | , -                                                                                                                    |                                                      |                                                            | ,                                                                       |                                                                                          |
| 52         | (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                                                                |          |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| 53         | 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                                                                                      |
| 54         | 17 National Action Plan for Drugs Demand Reduction<br>(NAPDDR) (Central Share) |          |               | _              |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|            | · · · · · · · · · · · · · · · · · · ·                                          | .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                                                      |          |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|            |                                                                                |          |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
|            |                                                                                |          |               |                |              |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |

| No. | Major Head                                                                                       |                 | Total Grant o | r Appropriatio | m               | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|--------------------------------------------------------------------------------------------------|-----------------|---------------|----------------|-----------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                                                                   |                 | 100m Orant O  |                |                 | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                                                       |                 |               |                |                 | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                                                         |                 |               |                |                 | (Col.7 of                        |                       |                            | Col.6)                  | tion                   |
|     |                                                                                                  |                 | (Rupee        | s in lakh)     |                 | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                                                                                |                 | 3             |                |                 | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                                                                                  | 0<br>(a)        | s<br>(b)      | R<br>(c)       | T<br>(a+b+c)    |                                  |                       |                            |                         |                        |
| 55  | 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                    |
| 56  | 33 Scheme under S.I.T. Act and Probation of Offender<br>Act/Juvenile Justice Act (Central Share) | .00             | .00           | .00            | .00             | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Hill - Valley -                                                                                  | .00<br>51,83.75 | .00<br>.00    | .00            | .00<br>51,83.75 |                                  |                       |                            | .00<br>51,83.75         |                        |
| 57  | 34 Juvenile Justice Fund                                                                         | 01,00.70        | .00           | .00            | 51,05.75        | 01,00.70                         |                       | .00                        | 51,00.75                | .00                    |
| 57  | Hill -                                                                                           | .00             | .00           | .00            | .00             | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                                                                         | 10.00           | .00           | .00            | 10.00           | 10.00                            | .00                   | .00                        | 10.00                   | .00                    |
| 58  | 35 Integrated Child Protection Scheme (ICPS) (Central Share)                                     |                 |               |                |                 |                                  |                       |                            |                         |                        |
|     | Hill -                                                                                           | .00             | .00           | .00            | .00             | .00                              | .00                   |                            | .00                     | .00                    |
|     | Valley -                                                                                         | 9,69.42         | .00           | .00            | 9,69.42         | 9,69.42                          | .00                   | .00                        | 9,69.42                 | .00                    |
|     | 107 Assistance to Voluntary Organisations                                                        |                 |               |                |                 |                                  |                       |                            |                         |                        |
| 59  | 20 Financial Assistance to Manipur State Social Welfare<br>Advisory Board Hill -                 | .00             | .00           | .00            | .00             | .00                              | .00                   | .00                        | .00                     | .00                    |
|     | Valley -                                                                                         | 43.00           | .00           | .00            | 43.00           | 43.00                            |                       |                            | 43.00                   |                        |
|     | 200 Other programmes                                                                             |                 |               | -              |                 |                                  |                       |                            |                         |                        |
| 60  | 12 Schemes of Chief Ministergi Shotharabasingi Tengbang                                          |                 |               |                |                 |                                  |                       |                            |                         |                        |
|     | (CMST) Hill -                                                                                    | .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                                                                            |                 |               |                |                 |                                  |                       |                            |                         |                        |
| 61  | 30 Urban Community Development Project                                                           | 8.71            | .00           | .00            | 8.71            | 8.71                             | .00                   | .00                        | 8.71                    | .00                    |
|     | Hill -<br>Valley -                                                                               | 41.71           | .00           | .00            | 41.71           |                                  |                       |                            | 37.99                   |                        |
|     | vailey -                                                                                         |                 | .00           |                |                 |                                  | £. TC                 | 0.02                       | 01.00                   | 0.02                   |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head             |            | Total Grant or<br>(Rupees | Appropriatio<br>5 in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                    | 0<br>(a)   | s<br>(b)                  | R<br>(c)                   | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 62  | 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                                                                                      |
|     | 03 National Social Assistance Programme                            |            |                           |                            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 National Old Age Pension Scheme                                |            |                           |                            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 63  | 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                                 |            |                           |                            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 64  | 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                                                                                      |
|     | Total Hill: 2235 - Social Security and Welfare :                   | 1,19,31.78 | .00                       | .00                        | 1,19,31.78   | 1,19,31.78                                                                                                                              | 31.04                                                                 | 31.04                                                                       | 1,19,00.74                                                                               | .26                                                                                      |
|     | Total Valley: 2235 - Social Security and Welfare :                 | 3,74,46.56 | .00                       | .00                        | 3,74,46.56   | 3,71,45.71                                                                                                                              | 4,84.82                                                               | 4,84.82                                                                     | 3,69,61.74                                                                               | 1.29                                                                                     |
|     | Grand Total (Hill & Valley) : 2235 - Social Security and Welfare : | 4,93,78.34 | .00                       | .00                        | 4,93,78.34   | 4,90,77.49                                                                                                                              | 2,14.99                                                               | 5,15.86                                                                     | 4,88,62.48                                                                               | 1.04                                                                                     |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head       |          |        | Appropriatio<br>: in lakh) | n        | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                            | 0        | 3<br>S | P                          | т        | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                              | (a)      | (b)    | R<br>(c)                   | (a+b+c)  |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                              |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2236 Nutrition                                               |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 02 Distribution of nutritious food and beverages             |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Special Nutrition Programmes                             |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 65  | 29 Special Nutrition Programme                               |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                       | .00      | .00    | .00                        | .00      | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                     | 24.74    | .00    | .00                        | 24.74    | 24.74                                                                                                                                   | .00                                                                   | .00                                                                         | 24.74                                                                                    | .00                                                                                      |
| 66  | 30 State Share for Nutrition Programme                       |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                       | 4,25.75  | .00    | .00                        | 4,25.75  |                                                                                                                                         |                                                                       |                                                                             | 4,25.75                                                                                  | .00                                                                                      |
|     | Valley -                                                     | 5,41.86  | .00    | .00                        | 5,41.86  | 5,41.86                                                                                                                                 | .00                                                                   | .00                                                                         | 5,41.86                                                                                  | .00                                                                                      |
| 67  | 51 Supplementary Nutrition Programme (SNP) (Central Share)   | 20 40 40 |        | 00                         | 20.40.40 | 20.40.40                                                                                                                                |                                                                       |                                                                             | 20 40 42                                                                                 | 00                                                                                       |
|     | Hill -                                                       | 39,18.42 | .00    | .00                        | 39,18.42 |                                                                                                                                         |                                                                       |                                                                             | 39,18.42                                                                                 | .00                                                                                      |
|     | Valley -                                                     | 40,92.56 | .00    | .00                        | 40,92.56 | 40,92.56                                                                                                                                | .00                                                                   | .00                                                                         | 40,92.56                                                                                 | .00                                                                                      |
| 68  | 05 Scheme for Adolescent Girls (SAG) (State share)<br>Hill - | 1,04.08  | .00    | .00                        | 1,04.08  | 1,04.08                                                                                                                                 | .00                                                                   | .00                                                                         | 1,04.08                                                                                  | .00                                                                                      |
|     |                                                              | 1,28.09  | .00    | .00                        | 1,28.09  |                                                                                                                                         |                                                                       |                                                                             | 1,04.00                                                                                  | .00                                                                                      |
|     | Valley -                                                     | 1,20.03  | .00    | .00                        | 1,20.09  | 1,20.03                                                                                                                                 |                                                                       | .00                                                                         | 1,20.09                                                                                  | .00                                                                                      |
|     | Total Hill: 2236 - Nutrition :                               | 44,48.25 | .00    | .00                        | 44,48.25 | 44,48.25                                                                                                                                | .00                                                                   | .00                                                                         | 44,48.25                                                                                 | .00                                                                                      |
|     | Total Valley: 2236 - Nutrition :                             | 47,87.25 | .00    | .00                        | 47,87.25 | 47,87.25                                                                                                                                | .00                                                                   | .00                                                                         | 47,87.25                                                                                 | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 2236 - Nutrition :             | 92,35.50 | .00    | .00                        | 92,35.50 | 92,35.50                                                                                                                                | .00                                                                   | .00                                                                         | 92,35.50                                                                                 | .00                                                                                      |
|     |                                                              |          |        |                            |          |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                           |          | Total Grant of<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                                                                                                  | 0<br>(a) | s<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | <ul> <li>4235 Capital Outlay on Social Security and Welfare</li> <li>02 Social Welfare</li> <li>800 Other Expenditure</li> </ul> |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 69    | 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                                                                                      |
| 70    | 36 Construction of Anganwadi Centres                                                                                             |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Hill -                                                                                                                           | .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                                                                                      |
| 71    | 49 Construction of de-addiction Centres                                                                                          | 00       |                          | 00                           | 00           | 00                                                                                                                                      | 00                                                                    |                                                                             | 00                                                                                       |                                                                                          |
|       | Hill -                                                                                                                           | .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                                                                                      |
| 72    | 50 Construction Old Age Home<br>Hill -                                                                                           | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                                                                                         | 1,00.00  | .00                      | .00                          | 1,00.00      |                                                                                                                                         |                                                                       |                                                                             | 1,00.00                                                                                  | .00                                                                                      |
|       | Total Hill: 4235 - Capital Outlay on Social Security and Welfare :                                                               | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 4235 - Capital Outlay on Social Security and Welfare :                                                             | 17,78.95 | .00                      | .00                          | 17,78.95     | 17,78.95                                                                                                                                | .00                                                                   | .00                                                                         | 17,78.95                                                                                 | .00                                                                                      |
| Frand | Total (Hill & Valley) : 4235 - Capital Outlay on Social Security and W                                                           | 17,78.95 | .00                      | .00                          | 17,78.95     | 17,78.95                                                                                                                                | .00                                                                   | .00                                                                         | 17,78.95                                                                                 | .00                                                                                      |

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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          |          | Total Grant o<br>(Rupee | r Appropriatio | 0 <b>n</b>   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                        |          | 0<br>(a) | s<br>(b)                | R<br>(c)       | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 3452 Tourism                                           |          |          |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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      | 1,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,00.00                                                                                  | .00                                                                                      |
| 2   | 07 Tourist Transport                                   |          |          |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        | Hill -   | .00      | .00                     | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     |                                                        | Valley - | 15,00.00 | .00                     | .00            | 15,00.00     | 15,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 15,00.00                                                                                 | .00                                                                                      |
| 3   | 10 Sponsorship of Local Festivals                      |          |          |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        | Hill -   | .00      | .00                     | .00            | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     |                                                        | Valley - | 70.00    | .00                     | .00            | 70.00        | 70.00                                                                                                                                   | .00                                                                   | .00                                                                         | 70.00                                                                                    | .00                                                                                      |
| 4   | 09 Organizing Barak Festival                           |          | 2 00 00  | 00                      | 00             | 2 00 00      | 2 00 00                                                                                                                                 |                                                                       | .00                                                                         | 2,00.00                                                                                  | 00                                                                                       |
|     |                                                        | Hill -   | 2,00.00  | .00                     | .00            | 2,00.00      | 2,00.00                                                                                                                                 |                                                                       |                                                                             |                                                                                          | .00                                                                                      |
| _   | 12. Organizing Organize Factions                       | 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                                                                                      |
|     |                                                        |          | 2,00.00  | .00                     | .00            | .00          | .00                                                                                                                                     | .00<br>.00                                                            |                                                                             | .00                                                                                      | .00                                                                                      |
| 6   | 08 Organizing Shirui Festival                          | Valley - | .00      | .00                     | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
| 0   |                                                        | 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                                                                                      |
| 7   | 11 Participation & Organizing Tourism events           | . anoy   |          |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        | 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                                             | -        |          |                         |                |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                        |          |          |                         |                |              |                                                                                                                                         |                                                                       |                                                                             | D                                                                                        | ge No : 1 of 4                                                                           |

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

| No    |                                                                      |          |                              |                |              | Available(1)/                  | Actual                | Duoguogaire                | Available               | 0/ age of          |
|-------|----------------------------------------------------------------------|----------|------------------------------|----------------|--------------|--------------------------------|-----------------------|----------------------------|-------------------------|--------------------|
| No.   | Major Head                                                           |          | Total Grant or Appropriation |                |              | Available(+)/<br>over spent(-) | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of prog.exp.  |
|       | Sub Major Head                                                       |          | Four Grant of                | - PPI OPI IAUO |              | balance amount                 | for the               | upto the                   | over spent              | (Col.6)            |
|       | 540 114/01 11044                                                     |          |                              |                |              | at the                         | current               | current                    | amount(-)               | to total           |
|       | Minor Head                                                           |          |                              |                |              | begining of<br>the month       | month                 | month                      | (Col.3-                 | grant or           |
|       | Sub Head                                                             |          |                              |                |              | (Col.7 of                      |                       |                            | (Col.5-<br>Col.6)       | appropria-<br>tion |
|       |                                                                      |          |                              |                |              | previous month)                |                       |                            | *                       | (Col.3)            |
|       |                                                                      |          | (Rupees                      | s in lakh)     |              | (Rs. in lakh)                  | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           |                    |
| 1     | 2                                                                    |          | 3                            |                |              | 4                              | 5                     | 6                          | 7                       | 8                  |
|       |                                                                      | 0<br>(a) | s<br>(b)                     | R<br>(c)       | T<br>(a+b+c) |                                |                       |                            |                         |                    |
|       |                                                                      |          |                              |                |              |                                |                       |                            |                         |                    |
|       | 001 Direction and Administration                                     |          |                              |                |              |                                |                       |                            |                         |                    |
| 8     | 01 Direction                                                         |          |                              |                |              |                                |                       |                            |                         |                    |
|       | Hill -                                                               | .00      | .00                          | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                |
|       | Valley -                                                             | 3,04.10  | .00                          | .00            | 3,04.10      | 2,65.71                        | 18.93                 | 3 18.85                    | 2,46.78                 | 18.85              |
|       | 800 Other Expenditure                                                |          |                              |                |              |                                |                       |                            |                         |                    |
| 9     | 02 Development of Tourism                                            |          |                              |                |              |                                |                       |                            |                         |                    |
|       | 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                |
|       | Total Hill: 3452 - Tourism :                                         | 8,00.00  | .00                          | .00            | 8,00.00      | 8,00.00                        | .00                   | .00                        | 8,00.00                 | .00                |
|       | Total Valley: 3452 - Tourism :                                       | 23,04.10 | .00                          | .00            | 23,04.10     | 22,65.71                       | 57.32                 | 57.32                      | 22,46.78                | 2.49               |
|       | Grand Total (Hill & Valley) : 3452 - Tourism :                       | 31,04.10 | .00                          | .00            | 31,04.10     | 30,65.71                       | 18.93                 | 57.32                      | 30,46.78                | 1.85               |
|       | 4552 Capital Outlay on North Eastern Areas                           |          |                              |                |              |                                |                       |                            |                         |                    |
|       | 01 Tourist Infrastructure                                            |          |                              |                |              |                                |                       |                            |                         |                    |
|       | 800 Other Expenditure                                                |          |                              |                |              |                                |                       |                            |                         |                    |
| 10    | 15 Infrastructure Development in and around the Polo Ground          |          |                              |                |              |                                |                       |                            |                         |                    |
|       | at Ibudhou Marjing, Heingang Hill -                                  | .00      | .00                          | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                |
|       | Valley -                                                             | .00      | .00                          | .00            | .00          | .00                            | .00                   | .00                        | .00                     | .00                |
|       | Total Hill: 4552 - Capital Outlay on North Eastern Areas :           | .00      | .00                          | .00            | .00          | .00                            | .00                   | .00                        | .00                     |                    |
|       | Total Valley: 4552 - Capital Outlay on North Eastern Areas :         | .00      | .00                          | .00            | .00          | .00                            | .00                   | .00                        | .00                     |                    |
| Grand | Total (Hill & Valley) : 4552 - Capital Outlay on North Eastern Areas | .00      | .00                          | .00            | .00          | .00                            | .00                   | .00                        | .00                     |                    |
|       |                                                                      |          |                              |                |              |                                |                       |                            |                         | 1                  |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                          |            | Total Grant or<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                                 | 0<br>(a)   | s<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 11  | <ul> <li>5452 Capital Outlay on Tourism</li> <li>01 Tourist Infrastructure</li> <li>101 Tourist Centre</li> <li>05 Tourism Buildings</li> </ul> |            |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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)                                                                                                        | .00        | 00                       | .00                          | .00          | 00                                                                                                                                      | 00                                                                    | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Hill -                                                                                                                                          |            | .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                                                                                      |
|     | Total Hill: 5452 - Capital Outlay on Tourism :                                                                                                  | .00        | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 5452 - Capital Outlay on Tourism :                                                                                                | 2,31,00.00 | .00                      | .00                          | 2,31,00.00   | 2,31,00.00                                                                                                                              | .00                                                                   |                                                                             | 2,31,00.00                                                                               |                                                                                          |
|     | Grand Total (Hill & Valley) : 5452 - Capital Outlay on Tourism :                                                                                | 2,31,00.00 | .00                      | .00                          | 2,31,00.00   | 2,31,00.00                                                                                                                              | .00                                                                   | .00                                                                         | 2,31,00.00                                                                               | .00                                                                                      |

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 June, 2023 Government of Manipur

| No.  | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                       |          | Total Grant of<br>(Rupee | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|      |                                                                                                                                                              | 0<br>(a) | S<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | <ul> <li>2501 Special Programmes for Rural Development</li> <li>04 Integrated Rural Energy Planning Programme</li> <li>105 Project Implementation</li> </ul> |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 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                                                                                                                              | 00       |                          | 00                           | 00           | 00                                                                                                                                      |                                                                       | 00                                                                          | 00                                                                                       | 00                                                                                       |
|      | 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                                                                                                                              | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|      | Hill -                                                                                                                                                       |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | Valley -                                                                                                                                                     | 20.00    | .00                      | .00                          | 20.00        | 20.00                                                                                                                                   | .00                                                                   | .00                                                                         | 20.00                                                                                    | .00                                                                                      |
|      | Total Hill: 2501 - Special Programmes for Rural Development :                                                                                                | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|      | Total Valley: 2501 - Special Programmes for Rural Development :                                                                                              | 45.00    | .00                      | .00                          | 45.00        | 45.00                                                                                                                                   | .00                                                                   | .00                                                                         | 45.00                                                                                    | .00                                                                                      |
| rand | Fotal (Hill & Valley) : 2501 - Special Programmes for Rural Developm                                                                                         | 45.00    | .00                      | .00                          | 45.00        | 45.00                                                                                                                                   | .00                                                                   | .00                                                                         | 45.00                                                                                    | .00                                                                                      |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head |          | Total Grant o | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--------------------------------------------------------|----------|---------------|----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                        |          |               | es in lakh)    |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                      |          | 3             |                |              | 4                                                                                                                      | 5                                                    | 6                                                                          | 7                                                                       | 8                                                                                        |
|     |                                                        | 0<br>(a) | s<br>(b)      | R<br>(C)       | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                                            |                                                                         |                                                                                          |
|     | 3425 Other Scientific Research                         |          |               |                |              |                                                                                                                        |                                                      |                                                                            |                                                                         |                                                                                          |
|     | 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      | 2,99.70                                                                                                                | 25.11                                                | 19.59                                                                      | 2,74.59                                                                 | 19.59                                                                                    |
| 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                                                                     |                                                                                          |
|     | Valley -                                               | 5.00     | .00           | .00            | 5.00         | 5.00                                                                                                                   | .00                                                  | .00                                                                        | 5.00                                                                    | .00                                                                                      |
| 9   | 22 S and T for HRD and Skill Development               |          |               |                |              |                                                                                                                        |                                                      |                                                                            |                                                                         |                                                                                          |
| I   | Hill -                                                 | .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                                                                     |                                                                                          |
|     | 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 June, 2023 Government of Manipur

| No. | Major Head     Total Grant or Appropriation     description       Sub Major Head     base       Minor Head     base       Sub Head     base |          |          |             |              |               | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|-------------|--------------|---------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|     |                                                                                                                                             |          | (Rupee   | es in lakh) |              | (Rs. in lakh) | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1   | 2                                                                                                                                           |          | 3        |             |              | 4             | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|     |                                                                                                                                             | 0<br>(a) | s<br>(b) | R<br>(c)    | T<br>(a+b+c) |               |                                                      |                                                            |                                                                         |                                                                                          |
|     | 800 Other Expenditure                                                                                                                       |          |          |             |              |               |                                                      |                                                            |                                                                         |                                                                                          |
| 11  | 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                                                                                      |
|     | Total Hill: 3425 - Other Scientific Research :                                                                                              | .00      | .00      | .00         | .00          | .00           | .00                                                  | .00                                                        | .00                                                                     |                                                                                          |
|     | Total Valley: 3425 - Other Scientific Research :                                                                                            | 4,60.50  | .00      | .00         | 4,60.50      | 4,18.70       | 66.91                                                | 66.91                                                      | 3,93.59                                                                 | 14.53                                                                                    |
|     | Grand Total (Hill & Valley) : 3425 - Other Scientific Research :                                                                            | 4,60.50  | .00      | .00         | 4,60.50      | 4,18.70       | 25.11                                                | 66.91                                                      | 3,93.59                                                                 | 14.53                                                                                    |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                                     |          |          | Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                                                                            | 0<br>(a) | s<br>(b) | R<br>(c)     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul> <li>2225 Welfare of Scheduled Castes, Schedule Tribes,<br/>Other Backward Classes and Minorities</li> <li>01 Welfare of Scheduled Castes</li> <li>102 Economic Development</li> </ul> |          |          |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 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                                                                                                                                   |          |          |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 2   | 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)                                                                                                                                   |          |          |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 5   | 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                                                                                                                              |          |          |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 6   | Plan<br>18 Pradhan Mantri Anusuchti jaati Adhyuday yojana(PMAJAY)                                                                                                                          |          |          |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 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                                                                                      |
|     | Welfare of Backward Classes                                                                                                                                                                |          |          |              | ,            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | v v                                                                                                                                                                                        |          |          |              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                               |          | (Rupee   | r Appropriatio<br>es in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                      | 0<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      | 1,16.81                                                                                                                                 | 5.07                                                                  | 7 11.99                                                                     | 1,11.74                                                                                  | 11.99                                                                                    |
| 8   | 04 Welfare of Other Backward Classes                                                 |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                               | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                             | 47.74    | .00      | .00                           | 47.74        | 44.83                                                                                                                                   | .00                                                                   | 6.10                                                                        | 44.83                                                                                    | 6.10                                                                                     |
|     | 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                                                                                      |
|     | 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)            |          |          | _                             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | · · · · · · · · · · · · · · · · · · ·                                                | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                             | 1,52.74  | .00      | .00                           | 1,52.74      | 1,52.74                                                                                                                                 | .00                                                                   | .00                                                                         | 1,52.74                                                                                  | .00                                                                                      |
| 12  | 12 PM-YASASVI (Post Matric Scholarship for OBC, EBC &<br>DNT) (Central Share) Hill - | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                             | 34,15.18 | .00      | .00                           | 34,15.18     |                                                                                                                                         |                                                                       |                                                                             | 34,15.18                                                                                 |                                                                                          |
|     | 800 Other Expenditure                                                                | ,        | .00      |                               | 01,10110     | 0.,.0.10                                                                                                                                |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                      |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                      |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | <b>Major Head</b><br>Sub Major Head                     |          |          | Total Grant o | r Appropriatio | on             | Available(+)/<br>over spent(-)<br>balance amount | Actual<br>Expenditure<br>for the | Progressive<br>Expenditure<br>upto the | Available<br>balance(+)<br>over spent | %age of<br>prog.exp.<br>(Col.6)    |
|-----|---------------------------------------------------------|----------|----------|---------------|----------------|----------------|--------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|------------------------------------|
|     | Minor Head                                              |          |          |               |                |                | at the<br>begining of<br>the month               | current<br>month                 | current<br>month                       | amount(-)<br>(Col.3-                  | to total<br>grant or<br>appropria- |
|     | Sub Head                                                |          |          | -             |                |                | (Col.7 of<br>previous month)<br>(Rs. in lakh)    | (Rs. in lakh)                    | (Rs. in lakh)                          | Col.6)<br>(Rs. in lakh)               | tion<br>(Col.3)                    |
|     |                                                         |          |          |               | s in lakh)     |                | , , ,                                            |                                  | · · · ·                                |                                       |                                    |
| 1   | 2                                                       |          | 0        | 3             |                |                | 4                                                | 5                                | 6                                      | 7                                     | 8                                  |
|     |                                                         |          | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c)   |                                                  |                                  |                                        |                                       |                                    |
| 13  | 19 Reservation Policy and Upliftment of OBCs            |          |          |               |                |                |                                                  |                                  |                                        |                                       |                                    |
| ן ו |                                                         | Hill -   | .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                                             |                                  |                                        | 1.44                                  |                                    |
|     | 04 Welfare of Minorities                                | v and y  |          | .00           |                |                |                                                  |                                  |                                        |                                       |                                    |
|     | 001 Direction & Adminstration                           |          |          |               |                |                |                                                  |                                  |                                        |                                       |                                    |
| 15  | 03 Welfare of Minorities                                |          |          |               |                |                |                                                  |                                  |                                        |                                       |                                    |
|     |                                                         | Hill -   | .00      | .00           | .00            | .00            | .00                                              | .00                              | .00                                    | .00                                   | .00                                |
|     |                                                         | Valley - | 1,49.28  | .00           | .00            | 1,49.28        | 1,33.30                                          | ) 7.99                           | 16.06                                  | 1,25.30                               | 16.06                              |
| 16  | 05 Welfare of Minorities                                |          |          |               |                |                |                                                  |                                  |                                        |                                       |                                    |
|     |                                                         | Hill -   | .00      | .00           | .00            | .00            | .00                                              | .00                              |                                        | .00                                   |                                    |
|     |                                                         | Valley - | 18.44    | .00           | .00            | 18.44          | 16.49                                            | .00                              | 10.57                                  | 16.49                                 | 10.57                              |
|     | 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            | .00<br>1,18.00 | 1,18.00                                          |                                  |                                        | 1,18.00                               |                                    |
|     | 277 Education                                           | vancy -  | 1,10.00  | .00           | .00            | 1,10.00        | 1,10.00                                          |                                  | .00                                    | 1,10.00                               |                                    |
| 18  | 09 Pre- Matric Scholarship to Students Belongs to       |          |          |               |                |                |                                                  |                                  |                                        |                                       |                                    |
| ±0  | 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                                   |                                    |
|     |                                                         | Valley - | 3.98     | .00           | .00            | 3.98           | 3.98                                             | .00                              | .00                                    | 3.98                                  | .00                                |
|     |                                                         |          |          | •             |                |                |                                                  |                                  |                                        | Da                                    | age No: 3 of 7                     |

| No.     | Major Head         Sub Major Head         Minor Head         Sub Head                     |          | Total Grant or | Appropriatio | n               | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion |
|---------|-------------------------------------------------------------------------------------------|----------|----------------|--------------|-----------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|         |                                                                                           |          | (Rupees        | in lakh)     |                 | previous month)<br>(Rs. in lakh)                                                                    | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           | (Col.3)                                                                       |
| 1       | 2                                                                                         |          | 3              |              |                 | 4                                                                                                   | 5                                                    | 6                                                          | 7                                                                       | 8                                                                             |
|         |                                                                                           | 0<br>(a) | s<br>(b)       | R<br>(c)     | T<br>(a+b+c)    |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
|         | 800 Other Expenditure                                                                     |          |                |              |                 |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |
| 20      | 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         | 1,06.00                                                                                             | 26.00                                                | 24.53                                                      | 80.00                                                                   | 24.53                                                                         |
| 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<br>.00     | .00          | .00<br>12,75.00 |                                                                                                     |                                                      | .00                                                        | 12,75.00                                                                | .00                                                                           |
| 23      | 17 Protection of Minorities Rights                                                        | 12,70.00 | .00            | .00          | 12,75.00        | 12,70.00                                                                                            | .00                                                  | .00                                                        | 12,75.00                                                                |                                                                               |
| 23      | 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                                                                           |
| Fotal H | (ill: 2225 - Welfare of Scheduled Castes, Schedule Tribes, Other Backward Clas            | .00      | .00            | .00          | .00             | .00                                                                                                 | .00                                                  | .00                                                        | .00                                                                     |                                                                               |
| Fotal V | alley: 2225 - Welfare of Scheduled Castes, Schedule Tribes, Other Backward C              | 65,11.16 | .00            | .00          | 65,11.16        | 64,80.17                                                                                            | 70.06                                                | 70.06                                                      | 64,41.10                                                                | 1.08                                                                          |
| Frand   | Total (Hill & Valley) : 2225 - Welfare of Scheduled Castes, Schedule T                    | 65,11.16 | .00            | .00          | 65,11.16        | 64,80.17                                                                                            | 39.06                                                | 70.06                                                      | 64,41.10                                                                | 1.08                                                                          |
|         |                                                                                           |          |                |              |                 |                                                                                                     |                                                      |                                                            |                                                                         |                                                                               |

| No. | Major Head         Sub Major Head         Minor Head         Sub Head                                               |          |          | r Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(Col.3-<br>Col.6)<br>(Rs. in lakb) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---------------------------------------------------------------------------------------------------------------------|----------|----------|----------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| 1   | 2                                                                                                                   |          | (Ruped   | es in lakh)    |              | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
| 26  | <b>2250 Other Social Services</b><br>800 Other Expenditure<br>01 Preservation and Protection of Wakf properties and | 0<br>(a) | s<br>(b) | R<br>(c)       | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
|     | Modernisation of Madrassa Hill -                                                                                    | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                            | 3.00     | .00      | .00            | 3.00         | 3.00                                                                                                                                    | .00                                                                   | .00                                                                         | 3.00                                                                                     | .00                                                                                      |
|     | Total Hill: 2250 - Other Social Services :                                                                          | .00      | .00      | .00            | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 2250 - Other Social Services :                                                                        | 3.00     | .00      | .00            | 3.00         | 3.00                                                                                                                                    | .00                                                                   | .00                                                                         | 3.00                                                                                     | .00                                                                                      |
|     | Grand Total (Hill & Valley) : 2250 - Other Social Services :                                                        | 3.00     | .00      | .00            | 3.00         | 3.00                                                                                                                                    | .00                                                                   | .00                                                                         | 3.00                                                                                     | .00                                                                                      |

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 June, 2023 Government of Manipur

| No.     | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                                    |             |            | (Rupe    | r Appropriatio<br>es in lakh) | )n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|         |                                                                                                                                                                                           |             | 0<br>(a)   | s<br>(b) | R<br>(c)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|         | <ul> <li>4225 Capital Outlay on Welfare of Scheduled Castes,<br/>Scheduled Tribes, OBC &amp; Minorities</li> <li>01 Welfare of Scheduled Castes</li> <li>800 Other Expenditure</li> </ul> |             |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 27      | 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      | 3,69.68                                                                                                                                 | .00                                                                   | .00                                                                         | 3,69.68                                                                                  | .00                                                                                      |
| 28      | 06 Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls<br>Hostel                                                                                                                            | ,<br>Hill - | .00        | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|         |                                                                                                                                                                                           | Valley -    | 12,21.00   | .00      | .00                           | 12,21.00     | 12,21.00                                                                                                                                | .00                                                                   | .00                                                                         | 12,21.00                                                                                 | .00                                                                                      |
|         | 03 Welfare of Backward Classes                                                                                                                                                            | valicy      | ,          | .00      |                               | ,            |                                                                                                                                         |                                                                       |                                                                             | ,                                                                                        |                                                                                          |
|         | 800 Other Expenditure                                                                                                                                                                     |             |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 29      | 20 State Share of CSS for Multi Sectoral Development Plan to<br>Minority Concentrated Districts                                                                                           |             | .00        | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|         |                                                                                                                                                                                           | Hill -      | 10,00.00   |          | .00                           | 10,00.00     | 10,00.00                                                                                                                                |                                                                       | .00                                                                         | 10,00.00                                                                                 | .00                                                                                      |
|         | 04 Welfare of Minorities                                                                                                                                                                  | Valley -    | 10,00.00   | .00      | .00                           | 10,00.00     | 10,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 10,00.00                                                                                 | .00                                                                                      |
|         | 800 Other Expenditure                                                                                                                                                                     |             |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 30      | 24 Pradhan Mantri Jan Vikas Karyakaram (PMJVK)                                                                                                                                            |             |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 50      |                                                                                                                                                                                           | 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                                                                                      |
| 31      | 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                                                                                      |
| Fotal H | ill: 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled T                                                                                                                    | ribes, O    | .00        | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |

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

| No.     | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                         |            | Total Grant o | or Appropriatio | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month) | Actual<br>Expenditure<br>for the<br>current<br>month | Progressive<br>Expenditure<br>upto the<br>current<br>month | Available<br>balance(+)<br>over spent<br>amount(-)<br>(Col.3-<br>Col.6) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|---------|--------------------------------------------------------------------------------|------------|---------------|-----------------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|         |                                                                                |            | (Rupe         | es in lakh)     |              | (Rs. in lakh)                                                                                                          | (Rs. in lakh)                                        | (Rs. in lakh)                                              | (Rs. in lakh)                                                           |                                                                                          |
| 1       | 2                                                                              |            | 3             | 3               |              | 4                                                                                                                      | 5                                                    | 6                                                          | 7                                                                       | 8                                                                                        |
|         |                                                                                | 0<br>(a)   | S<br>(b)      | R<br>(c)        | T<br>(a+b+c) |                                                                                                                        |                                                      |                                                            |                                                                         |                                                                                          |
| Total V | /alley: 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes | 5,68,90.68 |               | .00             | 5,68,90.68   |                                                                                                                        | .00                                                  | .00                                                        | , ,                                                                     |                                                                                          |
| Grand   | Total (Hill & Valley) : 4225 - Capital Outlay on Welfare of Scheduled          | 5,68,90.68 | .00           | .00             | 5,68,90.68   | 5,68,90.68                                                                                                             | .00                                                  | .00                                                        | 5,68,90.68                                                              | .00                                                                                      |

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

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                                  |          | Total Grant of<br>(Rupee | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                                                                         | 0<br>(a) | S<br>(b)                 | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul> <li>2012 President/Vice-<br/>President/Governor/Administrator of Union<br/>Territories</li> <li>03 Governor/Administrator of Union Territories</li> <li>090 Secretariat</li> </ul> |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 06 Governor's Secretariat                                                                                                                                                               |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                                                                                  | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
| 2   | Valley -<br>101 Emoluments and allowances of the Governor/Administrator of<br>Union Territories<br>03 Governor                                                                          | 4,04.49  | .00                      | .00                          | 4,04.49      | 3,71.50                                                                                                                                 | 17.13                                                                 | 3 12.39                                                                     | 3,54.37                                                                                  | 12.39                                                                                    |
|     | Hill -                                                                                                                                                                                  | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                                                                | 42.00    | .00                      | .00                          | 42.00        | 35.00                                                                                                                                   | 3.50                                                                  | ) 25.00                                                                     | 31.50                                                                                    | 25.00                                                                                    |
|     | 102 Discretionary Grants                                                                                                                                                                |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 3   | 01 Discretionary Grants                                                                                                                                                                 |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                                                                                  | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                                                                | 26.00    | .00                      | .00                          | 26.00        | 25.50                                                                                                                                   | .00                                                                   | ) 1.92                                                                      | 25.50                                                                                    | 1.92                                                                                     |
|     | 103 Household Establishment                                                                                                                                                             |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 4   | 05 Governor's Household Establishment                                                                                                                                                   |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                                                                                  | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                                                                | 2,97.69  | .00                      | .00                          | 2,97.69      | 2,62.26                                                                                                                                 | 17.57                                                                 | 7 17.81                                                                     | 2,44.68                                                                                  | 17.81                                                                                    |
|     | 105 Medical Facilities                                                                                                                                                                  |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 5   | 07 Medical Facilities                                                                                                                                                                   |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                                                                                  | .00      | .00                      | .00                          | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                                                                | 1.00     | .00                      | .00                          | 1.00         | .92                                                                                                                                     | .18                                                                   | 26.00                                                                       | .74                                                                                      | 26.00                                                                                    |
|     | 106 Entertainment Expenses                                                                                                                                                              |          |                          |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                                                                                         | I        |                          |                              |              | I                                                                                                                                       |                                                                       |                                                                             | Da                                                                                       | age No: 1 of 3                                                                           |

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

| No.     | Major Head         Sub Major Head         Minor Head         Sub Head          |          |          | Appropriatio<br>in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|         |                                                                                | 0<br>(a) | s<br>(b) | R<br>(c)                 | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 6       | 04 Governor's Entertainment Expenses                                           |          |          |                          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| U       | Hill -                                                                         | .00      | .00      | .00                      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|         | Valley -                                                                       | 3.00     | .00      | .00                      | 3.00         | .59                                                                                                                                     | .36                                                                   | 92.00                                                                       | .24                                                                                      | 92.00                                                                                    |
|         | 107 Expenditure from Contract Allowance                                        |          |          |                          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 7       | 02 Expenditure from Contract Allowance                                         |          |          |                          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|         | Hill -                                                                         | .00      | .00      | .00                      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|         | Valley -                                                                       | 6.00     | .00      | .00                      | 6.00         | 1.91                                                                                                                                    | 1.75                                                                  | 5 97.33                                                                     | .16                                                                                      | 97.33                                                                                    |
|         | 108 Tour Expenses                                                              |          |          |                          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 8       | 09 Tour Expenses                                                               |          |          |                          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|         | Hill -                                                                         | .00      | .00      | .00                      | .00          |                                                                                                                                         | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|         | Valley -                                                                       | 17.50    | .00      | .00                      | 17.50        | 17.21                                                                                                                                   | .00                                                                   | 1.66                                                                        | 17.21                                                                                    | 1.66                                                                                     |
|         | 800 Other Expenditure                                                          |          |          |                          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 9       | 08 Renewals and Maintenance                                                    | 00       | ~        | 00                       | 00           |                                                                                                                                         | 0.0                                                                   |                                                                             | 00                                                                                       | 00                                                                                       |
|         | Hill -                                                                         | .00      | .00      | .00                      | .00          |                                                                                                                                         | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|         | Valley -                                                                       | 6.33     | .00      | .00                      | 6.33         | 3.66                                                                                                                                    | 1.39                                                                  | 9 64.14                                                                     | 2.27                                                                                     | 64.14                                                                                    |
| Total I | Hill: 2012 - President/Vice-President/Governor/Administrator of Union Territor | .00      | .00      | .00                      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
| Fotal V | alley: 2012 - President/Vice-President/Governor/Administrator of Union Territ  | 8,04.01  | .00      | .00                      | 8,04.01      | 7,18.55                                                                                                                                 | 1,27.34                                                               | 1,27.34                                                                     | 6,76.67                                                                                  | 15.84                                                                                    |
| Frand   | Total (Hill & Valley) : 2012 - President/Vice-President/Governor/Adm           | 8,04.01  | .00      | .00                      | 8,04.01      | 7,18.55                                                                                                                                 | 41.88                                                                 | 1,27.34                                                                     | 6,76.67                                                                                  | 15.84                                                                                    |

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                                                                       |            | (Rupee   | r Appropriatio<br>es in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                                                                                                              | 0<br>(a)   | s<br>(b) | R<br>(c)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2049 Interest Payment (Charged)                                                                                                                                                                                              |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Interest on Internal Debt                                                                                                                                                                                                 |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Interest on Market Loans                                                                                                                                                                                                 |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 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                                                                                                                              | .00                                                                   | 9.67                                                                        | 6,19,00.66                                                                               | 9.67                                                                                     |
| 2   | <ul> <li>123 Interest on Special Securities issued to National Small Savings</li> <li>Fund of the Central Government by State Government</li> <li>43 Interest on Special Securities issued to NSSF of the central</li> </ul> | _,,        |          |                               | 0,00,00.00   | -,,                                                                                                                                     |                                                                       |                                                                             | -, -,                                                                                    |                                                                                          |
|     | 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                                                                                                                                | .00                                                                   | .67                                                                         | 53,78.99                                                                                 | .67                                                                                      |
|     | 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     | 53,00.00                                                                                                                                | 10,14.80                                                              | ) 19.15                                                                     | 42,85.20                                                                                 | 19.15                                                                                    |
| 4   | 35 Rural Electrification Corporation                                                                                                                                                                                         |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                                                                                                                                       | .00        | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                                                                                                     | 1,46.00    | .00      | .00                           | 1,46.00      | 1,46.00                                                                                                                                 | 13.11                                                                 | 8.98                                                                        | 1,32.89                                                                                  | 8.98                                                                                     |
| 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                                                                                                                                | .00                                                                   | 7.43                                                                        | 16,44.86                                                                                 | 7.43                                                                                     |
|     | 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                                                                                                                                 | .00                                                                   | .06                                                                         | 3,65.60                                                                                  | .06                                                                                      |
|     |                                                                                                                                                                                                                              |            |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                       |            |          | r Appropriatio<br>s in lakh) | n              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                              | 0<br>(a)   | s<br>(b) | R<br>(c)                     | T<br>(a+b+c)   |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 03 Interest on Small Savings Provident Funds etc<br>104 Interest on State Provident Funds                    |            |          |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 7   | 12 Interest on State Provident Fund                                                                          |            |          | 00                           |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                       | .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                                                                                      |
|     | 108 Interest on Insurance and Pension Fund                                                                   |            |          |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 8   | 45 Interest on Pension and Insurance Scheme<br>Hill -                                                        | .00        | .00      | .00                          | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                     | 9,28.26    | .00      | .00                          | 9,28.26        |                                                                                                                                         |                                                                       |                                                                             | 6,47.33                                                                                  |                                                                                          |
|     | 04 Interest on Loans and Advances from Central<br>Government<br>101 Interest on Loans for State Plan Schemes | 0,20.20    | .00      |                              | 0,20.20        | 0,00.21                                                                                                                                 | 1,00.0                                                                |                                                                             | 0,11.00                                                                                  | 00.20                                                                                    |
| 9   | 08 Interest on Loans for State Plan Scheme                                                                   |            |          |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hill -                                                                                                       | .00        | .00      | .00                          | .00            |                                                                                                                                         |                                                                       | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                     | 4,89.82    | .00      | .00                          | 4,89.82        | 4,89.82                                                                                                                                 | .00                                                                   | .00                                                                         | 4,89.82                                                                                  | .00                                                                                      |
|     | 104 Interest on Loans for Non-Plan Schemes                                                                   |            |          |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10  | 07 Interest on Loans for Non-Plan Schemes                                                                    |            |          |                              |                |                                                                                                                                         |                                                                       |                                                                             | ~~                                                                                       |                                                                                          |
|     | Hill -                                                                                                       | .00        | .00      | .00                          | .00            |                                                                                                                                         |                                                                       |                                                                             | .00                                                                                      |                                                                                          |
|     | Valley -                                                                                                     | 10.54      | .00      | .00                          | 10.54          | 10.54                                                                                                                                   | .00                                                                   | .00                                                                         | 10.54                                                                                    | .00                                                                                      |
| 11  | 08 Interest on Pre-04-05 loans consolidated in terms of TFC recommendation.                                  | .00        | .00      | .00                          | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | - 1111 -                                                                                                     | 9,92.84    | .00      | .00                          | .00<br>9,92.84 |                                                                                                                                         |                                                                       |                                                                             | .00<br>9,92.84                                                                           |                                                                                          |
|     | Valley -<br>105 Interest on Loans for Special Plan Schemes                                                   | 5,52.04    | .00      | .00                          | 9,92.04        | 5,52.04                                                                                                                                 | .00                                                                   | , .00                                                                       | 5,52.04                                                                                  | .00                                                                                      |
|     |                                                                                                              |            |          |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head            |            | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | 'n           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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<br>0 S R T            |                              |              |                                                                                                                                         | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|     |                                                                   | 0<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         | 4.92                                                                                                                                    | .00                                                                   | .00                                                                         | 4.92                                                                                     | .00                                                                                      |
|     | 60 Interest on Other Obligations                                  |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Interest on Deposits                                          |            |                         |                              |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 13  | 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                                                                                      |
|     | Total Hill: 2049 - Interest Payment (Charged) :                   | .00        | .00                     | .00                          | .00          |                                                                                                                                         | .00                                                                   | .00                                                                         |                                                                                          |                                                                                          |
|     | Total Valley: 2049 - Interest Payment (Charged) :                 | 9,44,27.42 | .00                     | .00                          | 9,44,27.42   |                                                                                                                                         | 81,06.51                                                              | 81,06.51                                                                    | 8,63,20.91                                                                               |                                                                                          |
|     | Grand Total (Hill & Valley) : 2049 - Interest Payment (Charged) : | 9,44,27.42 | .00                     | .00                          | 9,44,27.42   | 8,75,34.76                                                                                                                              | 12,13.85                                                              | 81,06.51                                                                    | 8,63,20.91                                                                               | 8.58                                                                                     |

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                                             |             | Total Grant o<br>(Rupee | r Appropriatio<br>s in lakh) | n                  | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                                                                    | 0<br>(a)    | S<br>(b)                | R<br>(c)                     | T<br>(a+b+c)       |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul> <li>6003 Internal Debt of the State Government<br/>(Charged)</li> <li>101 Market Loans</li> </ul>                                                                             |             |                         |                              |                    |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 14  | 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  | <ul> <li>105 Loans from the National Bank for Agricultural and Rural Development</li> <li>19 Loans from NABARD (Rural Industrial Development Fund - Loans)</li> </ul>              | .00         | .00                     | .00                          | .00                | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                                                                                                                                           | 63,00.00    | .00                     | .00                          | 63,00.00           | 63,00.00                                                                                                                                | .00                                                                   | .00                                                                         | 63,00.00                                                                                 | .00                                                                                      |
|     | 110 Ways and Means Advances from the Reserve Bank of India                                                                                                                         |             |                         |                              |                    |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 16  | 41 Ways and Means from Reserve Bank of India                                                                                                                                       | 00          |                         | 00                           | 00                 | 00                                                                                                                                      |                                                                       |                                                                             | 00                                                                                       | 00                                                                                       |
|     | Hill -                                                                                                                                                                             | .00         | .00                     | .00                          | .00                | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
| 17  | Valley -<br>111 Special Securities Issued to National Small Savings Fund of the<br>Central Government<br>43 Special Security Issued to NSSF to the Central<br>Government<br>Hill - | 40,00,00.00 | .00                     | .00                          | 40,00,00.00<br>.00 | 33,88,21.70<br>.00                                                                                                                      | 00.<br>00.                                                            |                                                                             | 33,88,21.70                                                                              | .00                                                                                      |
|     | Valley -                                                                                                                                                                           | 54,15.37    | .00                     | .00                          | 54,15.37           | 53,89.97                                                                                                                                | .00                                                                   | .47                                                                         | 53,89.97                                                                                 | .47                                                                                      |
|     | 800 Other Loans                                                                                                                                                                    |             |                         |                              |                    |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 18  | 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                                                                                      |
|     | Total Hill: 6003 - Internal Debt of the State Government (Charged) :                                                                                                               | .00         | .00                     | .00                          | .00                | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                             |                            |          | or Appropriation | on                         | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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        | 3                |                            | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|       |                                                                                                                                                    | 0<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                |          |                  | 46,71,15.37                |                                                                                                                                         | 6,12,03.70                                                            |                                                                             | 40,59,11.67                                                                              |                                                                                          |
| Grand | Total Valley: 6003 - Internal Debt of the State Government (Charged) :<br>I Total (Hill & Valley) : 6003 - Internal Debt of the State Government ( | 46,71,15.37<br>46,71,15.37 |          | .00<br>.00       | 46,71,15.37<br>46,71,15.37 |                                                                                                                                         | 6,12,03.7<br>.0                                                       |                                                                             |                                                                                          |                                                                                          |

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.

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                |               |          | es in lakh) | 90           | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                                                                                                       | 0<br>(a)      | S<br>(b) | R<br>(c)    | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | <ul> <li>6004 Loans and Advances from the Central<br/>Government (Charged)</li> <li>01 Non-Plan Loans</li> <li>201 House Building Advances</li> </ul> |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 19  | 03 House Building Advances                                                                                                                            |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | -<br>Hii                                                                                                                                              | .00           | .00      | .00         | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valle                                                                                                                                                 | ey78          | .00      | .00         | .78          | .78                                                                                                                                     | .00                                                                   | .00                                                                         | .78                                                                                      | .00                                                                                      |
|     | 800 Other Loans                                                                                                                                       |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 20  | 27 Modernisation of Police Forces                                                                                                                     |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hi                                                                                                                                                    | .00           | .00      | .00         | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valle                                                                                                                                                 | ey - 23.48    | .00      | .00         | 23.48        | 23.48                                                                                                                                   | .00                                                                   | .00                                                                         | 23.48                                                                                    | .00                                                                                      |
| 21  | 28 Pre-04-05 loans consolidated in terms of TFC                                                                                                       |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | recommendation. Hi                                                                                                                                    |               |          | .00         | .00          |                                                                                                                                         |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valle                                                                                                                                                 | ey - 33,76.49 | .00      | .00         | 33,76.49     | 33,76.49                                                                                                                                | .00                                                                   | .00                                                                         | 33,76.49                                                                                 | .00                                                                                      |
|     | 02 Loans for State/Union Territory Plan Schemes                                                                                                       |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Block Loans                                                                                                                                       |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 22  | 02 Block Loans                                                                                                                                        |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hi                                                                                                                                                    |               | 1        | .00         | .00          |                                                                                                                                         |                                                                       |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valle                                                                                                                                                 | ey - 5,36.72  | .00      | .00         | 5,36.72      | 5,36.72                                                                                                                                 | 2.00                                                                  | .00                                                                         | 5,36.72                                                                                  | .00                                                                                      |
|     | 05 Loans for Special Schemes                                                                                                                          |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Schemes of North Eastern Council                                                                                                                  |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 23  | 36 Schemes of North Eastern Council                                                                                                                   |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Hi                                                                                                                                                    | .00           | .00      | .00         | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valle                                                                                                                                                 | ey - 14.92    | .00      | .00         | 14.92        | 14.92                                                                                                                                   | 2.00                                                                  | .00                                                                         | 14.92                                                                                    | .00                                                                                      |
|     | 09 Other Loans For States/Union Territory With                                                                                                        |               |          |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                                                                                                       | I             | L        |             |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                   |                           |            | r Appropriatio<br>es in lakh) | m               | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                     | б                                                                           | 7                                                                                        | 8                                                                                        |
|       | Legislature Schemes<br>101 Block Loans                                                                                                                   | 0<br>(a)                  | s<br>(b)   | R<br>(c)                      | T<br>(a+b+c)    |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 24    | 02 Additional Central Assistance for Externally Aided Projects                                                                                           |                           |            |                               |                 |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Hill -                                                                                                                                                   | .00                       | .00        | .00                           | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         |                                                                                          | .00                                                                                      |
|       | Valley -                                                                                                                                                 | .00                       | .00        | .00                           | .00             | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | tal Hill: 6004 - Loans and Advances from the Central Government (Charged) :<br>Valley: 6004 - Loans and Advances from the Central Government (Charged) : | .00<br>39,52.39           | .00<br>.00 | .00<br>.00                    | .00<br>39,52.39 | .00<br>39,52.39                                                                                                                         | .00<br>.00                                                            | .00<br>.00                                                                  |                                                                                          | .00                                                                                      |
| Frand | Total (Hill & Valley) : 6004 - Loans and Advances from the Central G                                                                                     | 39,52.39 .00 .00 39,52.39 |            |                               | 39,52.39        | .00                                                                                                                                     | .00                                                                   | 39,52.39                                                                    | .00                                                                                      |                                                                                          |

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

| No.  | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                 |                | Total Grant or<br>(Rupee | r Appropriatio<br>s in lakh) | 'n             | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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<br>0 5 8 T   |                          |                              |                | 4                                                                                                                                       | 5                                                                     | 6                                                                           | 7                                                                                        | 8                                                                                        |
|      | <b>2051 Public Service Commission (Charged)</b><br>102 State Public Service Commission                                 | 0<br>(a)       | s<br>(b)                 | R<br>(C)                     | T<br>(a+b+c)   |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1    | 01 Commission Secretariat                                                                                              |                |                          |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | Hill -                                                                                                                 | .00            | .00                      | .00                          | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|      | Valley -                                                                                                               | 7,08.96        | .00                      | .00                          | 7,08.96        | 6,47.08                                                                                                                                 | 38.53                                                                 | 3 14.16                                                                     | 6,08.54                                                                                  | 14.16                                                                                    |
| 2    | 02 Modernisation                                                                                                       |                |                          |                              |                |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | Hill -                                                                                                                 | .00            | .00                      | .00                          | .00            | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|      | Valley -                                                                                                               | 7.00           | .00                      | .00                          | 7.00           | 7.00                                                                                                                                    | .00                                                                   | .00                                                                         | 7.00                                                                                     | .00                                                                                      |
|      | Total Hill: 2051 - Public Service Commission (Charged) :<br>Total Valley: 2051 - Public Service Commission (Charged) : | .00<br>7,15.96 | .00<br>.00               | .00.<br>.00                  | .00<br>7,15.96 | .00<br>6,54.08                                                                                                                          | .00<br>1,00.42                                                        | .00<br>1,00.42                                                              | .00<br>6,15.54                                                                           | 14.03                                                                                    |
| Gran | d Total (Hill & Valley) : 2051 - Public Service Commission (Charged) :                                                 | 7,15.96        | .00                      | .00                          | 7,15.96        |                                                                                                                                         | 38.53                                                                 | 1,00.42                                                                     | 6,15.54                                                                                  |                                                                                          |

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head         Sub Major Head         Minor Head         Sub Head   |          |          | s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|     |                                                                         | 0<br>(a) | s<br>(b) | R<br>(c)   | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2245 Relief on account of Natural Calamities                            |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 01 Drought                                                              |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Gratuitous Relief                                                   |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 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                                                                                      |
|     | 02 Floods, Cyclones etc                                                 |          |          |            | ,            |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 101 Gratuitous Relief                                                   |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 2   | 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     | 17,50.00                                                                                                                                | .00                                                                   | 12.50                                                                       | 17,50.00                                                                                 | 12.50                                                                                    |
|     | 05 State Disaster Response Fund                                         |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 901 Deduct - Amount met from State Disaster Response Fund               |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 3   | 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                                                                                      |
|     | 80 General                                                              |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 102 Management of Natural Disasters, Contingency Plans in disaster      |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 4   | prone areas<br>03 National Disaster Management Authority (NDMA) Central |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| т   | 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)                             |          |          |            |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| -   | , , , , , , , , , , , , , , , , , , ,                                   | .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 June, 2023 Government of Manipur

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                 |              | Total Grant of | r Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)Actual<br>Expenditure<br>for the<br>currentbalance amount<br>at thefor the<br>currentbegining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)(Rs. in lakh) | for the<br>current<br>month | Expenditure<br>for the upto the<br>current current<br>month month |                | %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                                                                                        |
|       | _                                                                      | 0<br>(a)     | s<br>(b)       | R<br>(c)                     | T<br>(a+b+c) | _                                                                                                                                                                                                         |                             |                                                                   |                |                                                                                          |
| 6     | 05 Extension of Emergency Response Support (ERSS)                      | 00           | 00             | .00                          | .00          | 00                                                                                                                                                                                                        | 00                          | .00                                                               | .00            | .00                                                                                      |
|       | Hill -                                                                 | .00<br>54.79 | .00            | .00                          | .00<br>54.79 | .00.<br>54.79                                                                                                                                                                                             |                             |                                                                   | .00<br>54.79   | .00                                                                                      |
| 7     | Valley -<br>01 Relief and Disaster Management                          |              | .00            |                              |              |                                                                                                                                                                                                           |                             |                                                                   |                |                                                                                          |
|       | Hill -                                                                 | 00.          | .00            | .00                          | 00.          | 00.                                                                                                                                                                                                       | .00                         |                                                                   | .00<br>3,78.00 | .00<br>.79                                                                               |
| 8     | Valley -<br>02 Civil Defence                                           | 3,81.00      | .00            | .00                          | 3,81.00      |                                                                                                                                                                                                           |                             |                                                                   |                |                                                                                          |
|       | Hill -                                                                 | .00          | .00            | .00                          | .00          | .00                                                                                                                                                                                                       | .00                         |                                                                   | .00            | .00                                                                                      |
|       | Valley -<br>800 Other Expenditure                                      | 1,22.38      | .00            | .00                          | 1,22.38      | 1,13.28                                                                                                                                                                                                   | 5.05                        | 5 11.55                                                           | 1,08.24        | 11.55                                                                                    |
| 9     | 08 State Disaster Response Fund (SDRMF under 15th FC<br>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                                                                                      |
|       | Total Hill: 2245 - Relief on account of Natural Calamities :           | .00          | .00            | .00                          | .00          | .00                                                                                                                                                                                                       | .00                         | .00                                                               | .00            |                                                                                          |
|       | Total Valley: 2245 - Relief on account of Natural Calamities :         | 1,00,63.38   | .00            | .00                          | 1,00,63.38   | -                                                                                                                                                                                                         | 2,67.14                     |                                                                   | 97,96.24       | 2.65                                                                                     |
| Grand | Total (Hill & Valley) : 2245 - Relief on account of Natural Calamities | 1,00,63.38   | .00            | .00                          | 1,00,63.38   | 98,04.28                                                                                                                                                                                                  | 8.05                        | 2,67.14                                                           | 97,96.24       | 2.65                                                                                     |

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

| No.   | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                                                                                    |          |          | r Appropriatio<br>es in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>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>(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                                                                                        |
|       |                                                                                                                                                           | 0<br>(a) | s<br>(b) | R<br>(c)                      | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10    | <ul> <li>4250 Capital Outlay on other Social Services</li> <li>800 Other Expenditure</li> <li>01 Construction of Civil Defence Office Building</li> </ul> |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 10    | Hill -                                                                                                                                                    | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                                                                                                                  | 50.00    | .00      | .00                           | 50.00        | 50.00                                                                                                                                   | .00                                                                   |                                                                             | 50.00                                                                                    | .00                                                                                      |
| 11    | 02 Construction of Relief & DM Office Building                                                                                                            |          |          |                               |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|       | Ŭ<br>Hill -                                                                                                                                               | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|       | Valley -                                                                                                                                                  | 50.00    | .00      | .00                           | 50.00        | 50.00                                                                                                                                   | .00                                                                   | .00                                                                         | 50.00                                                                                    | .00                                                                                      |
|       | Total Hill: 4250 - Capital Outlay on other Social Services :                                                                                              | .00      | .00      | .00                           | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|       | Total Valley: 4250 - Capital Outlay on other Social Services :                                                                                            | 1,00.00  | .00      | .00                           | 1,00.00      | 1,00.00                                                                                                                                 | .00                                                                   |                                                                             | 1,00.00                                                                                  |                                                                                          |
| Grand | Total (Hill & Valley) : 4250 - Capital Outlay on other Social Services                                                                                    | 1,00.00  | .00      | .00                           | 1,00.00      | 1,00.00                                                                                                                                 | .00                                                                   | .00                                                                         | 1,00.00                                                                                  | .00                                                                                      |

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head                                                                        |          |          | Total Grant o | r Appropriatio | 'n           | Available(+)/<br>over spent(-)   | Actual<br>Expenditure | Progressive<br>Expenditure | Available<br>balance(+) | %age of<br>prog.exp.   |
|-----|-----------------------------------------------------------------------------------|----------|----------|---------------|----------------|--------------|----------------------------------|-----------------------|----------------------------|-------------------------|------------------------|
|     | Sub Major Head                                                                    |          |          |               |                |              | balance amount<br>at the         | for the<br>current    | upto the<br>current        | over spent<br>amount(-) | (Col.6)<br>to total    |
|     | Minor Head                                                                        |          |          |               |                |              | begining of<br>the month         | month                 | month                      | (Col.3-                 | grant or<br>appropria- |
|     | Sub Head                                                                          |          |          |               |                |              | (Col.7 of                        |                       |                            | Col.6)                  | tion                   |
|     |                                                                                   |          |          | (Rupee        | es in lakh)    |              | previous month)<br>(Rs. in lakh) | (Rs. in lakh)         | (Rs. in lakh)              | (Rs. in lakh)           | (Col.3)                |
| 1   | 2                                                                                 |          |          | 3             |                |              | 4                                | 5                     | 6                          | 7                       | 8                      |
|     |                                                                                   |          | 0<br>(a) | s<br>(b)      | R<br>(c)       | T<br>(a+b+c) |                                  |                       |                            |                         |                        |
|     | 3454 Census Surveys and Statistics                                                |          |          |               |                |              |                                  |                       |                            |                         |                        |
|     | 01 Census                                                                         |          |          |               |                |              |                                  |                       |                            |                         |                        |
|     | 001 Direction and Administration                                                  |          |          |               |                |              |                                  |                       |                            |                         |                        |
| 1   | 01 Direction                                                                      |          |          |               |                |              |                                  |                       |                            |                         |                        |
|     |                                                                                   | Hill -   | 8,04.50  | .00           | .00            | 8,04.50      |                                  | <sup>7</sup> 16.68    |                            | 7,54.49                 |                        |
|     |                                                                                   | Valley - | 11,88.00 | .00           | .00            | 11,88.00     | 11,01.06                         | 43.47                 | 7 10.98                    | 10,57.58                | 10.98                  |
|     | 800 Other Expenditure                                                             |          |          |               |                |              |                                  |                       |                            |                         |                        |
| 2   | 04 Land Utilization Survey/Crop Cutting Experiment under<br>Crop Insurance Scheme |          | 87.00    |               | 00             | 87.00        | 01.44                            | . 2.78                |                            | 78.67                   | 0.57                   |
|     |                                                                                   | Hill -   | 87.00    | .00           | .00<br>.00     |              |                                  |                       |                            | 70.07                   | 9.57<br>10.23          |
| 2   | 02 Collection of Environmental Statistics                                         | Valley - | 80.00    | .00           | .00            | 80.00        | 74.55                            | 2.73                  | 5 10.23                    | 71.02                   | 10.23                  |
| 3   |                                                                                   | Hill -   | .00      | .00           | .00            | .00          | .00                              | .00                   | .00                        | .00                     | .00                    |
|     |                                                                                   | Valley - | 2.00     | .00           | .00            | 2.00         |                                  |                       |                            | 2.00                    |                        |
| 4   | 05 Land Utilization Survey/Crop Cutting Experiment under                          | valicy   | 2.00     | .00           |                | 2.00         |                                  | 100                   |                            | 2.00                    |                        |
| т   | 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      | 3,52.88                          | 6.06                  | 5 18.18                    | 3,46.82                 | 4.98                   |
|     |                                                                                   | Valley - | 5,35.00  | .00           | .00            | 5,35.00      | 5,01.56                          | 14.75                 | 5 9.01                     | 4,86.81                 | 9.01                   |
|     | 203 Computer Services                                                             |          |          |               |                |              |                                  |                       |                            |                         |                        |
|     |                                                                                   |          |          |               |                |              |                                  |                       |                            |                         |                        |
|     |                                                                                   |          |          |               |                |              |                                  |                       |                            |                         |                        |
|     |                                                                                   |          |          |               |                |              |                                  |                       |                            |                         |                        |

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

| No. | Major Head                                                           |                              | Tatal Guant a |            |              | Available(+)/                   | Actual                 | Progressive             | Available                | %age of              |
|-----|----------------------------------------------------------------------|------------------------------|---------------|------------|--------------|---------------------------------|------------------------|-------------------------|--------------------------|----------------------|
|     | Sub Major Head                                                       | Total Grant or Appropriation |               |            |              | over spent(-)<br>balance amount | Expenditure<br>for the | Expenditure<br>upto the | balance(+)<br>over spent | prog.exp.<br>(Col.6) |
|     | Sub Major Head                                                       |                              |               |            |              | at the                          | current                | current                 | amount(-)                | to total             |
|     | Minor Head                                                           |                              |               |            |              | begining of                     | month                  | month                   | (6.1.2                   | grant or             |
|     | Sub Head                                                             |                              |               |            |              | the month<br>(Col.7 of          |                        |                         | (Col.3-<br>Col.6)        | appropria-<br>tion   |
|     | Sub Head                                                             |                              |               |            |              | previous month)                 |                        |                         | 01.0)                    | (Col.3)              |
|     |                                                                      |                              | (Rupee        | s in lakh) |              | (Rs. in lakh)                   | (Rs. in lakh)          | (Rs. in lakh)           | (Rs. in lakh)            |                      |
| 1   | 2                                                                    | 3                            |               |            |              | 4                               | 5                      | 6                       | 7                        | 8                    |
|     |                                                                      | 0<br>(a)                     | s<br>(b)      | R<br>(c)   | T<br>(a+b+c) |                                 |                        |                         |                          |                      |
|     |                                                                      | (-/                          | (-)           | (-)        | (2:2:3)      |                                 |                        |                         |                          |                      |
| r.  | 02. Computer Services                                                |                              |               |            |              |                                 |                        |                         |                          |                      |
| 6   | 02 Computer Services<br>Hill -                                       | .00                          | .00           | .00        | .00          | .00                             | .00                    | .00                     | .00                      | .00                  |
|     |                                                                      | 41.00                        |               | .00        | 41.00        |                                 |                        |                         | 36.23                    |                      |
| _   | Valley -                                                             | 41.00                        | .00           | .00        | 41.00        | 51.02                           | . 1.53                 | 11.03                   | 50.25                    | 11.05                |
| 7   | 03 Computer Services<br>Hill -                                       | .00                          | .00           | .00        | .00          | .00                             | .00                    | .00                     | .00                      | .00                  |
|     |                                                                      | 2.00                         |               | .00        | 2.00         |                                 |                        | .00                     | 2.00                     |                      |
|     | Valley -                                                             | 2.00                         | .00           | .00        | 2.00         | 2.00                            |                        | .00                     | 2.00                     | .00                  |
|     | 205 State Statistical Agency                                         |                              |               |            |              |                                 |                        |                         |                          |                      |
| 8   | 08 Strengthening of Statistics Machinery                             | 95.00                        | 00            | .00        | 95.00        | 86.96                           | 6 4.02                 | 12.06                   | 82.94                    | 12.69                |
|     | Hill -                                                               |                              | .00           |            |              |                                 |                        |                         |                          |                      |
|     | Valley -                                                             | 1,30.00                      | .00           | .00        | 1,30.00      | 1,20.88                         | 3 4.56                 | 5 10.53                 | 1,16.31                  | 10.53                |
| 9   | 14 Strengthening of Statistics Machinery                             | 00                           | 00            | 00         | 00           |                                 |                        | 00                      | 00                       | 00                   |
|     | Hill -                                                               | .00                          | .00           | .00        | .00          | .00                             |                        | .00                     | .00                      | .00                  |
|     | Valley -                                                             | 3.00                         | .00           | .00        | 3.00         | 3.00                            | ) .00                  | .00                     | 3.00                     | .00                  |
|     | Total Hill: 3454 - Census Surveys and Statistics :                   | 13,51.50                     | .00           | .00        | 13,51.50     | 12,92.45                        | 29.54                  | 88.58                   | 12,62.92                 | 6.55                 |
|     | Total Valley: 3454 - Census Surveys and Statistics :                 | 19,89.00                     | .00           | .00        | 19,89.00     | 18,50.87                        | 2,05.25                | 2,05.25                 | 17,83.75                 | 10.32                |
|     | Grand Total (Hill & Valley) : 3454 - Census Surveys and Statistics : | 33,40.50                     | .00           | .00        | 33,40.50     | 31,43.32                        | 96.64                  | 2,93.83                 | 30,46.67                 | 8.80                 |

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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 June, 2023 Government of Manipur

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head<br>2      |          | Total Grant or<br>(Rupees<br>3 | • Appropriatio<br>s in lakh) | n            | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh)<br>4 | 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>(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) |
|-----|------------------------------------------------------------------|----------|--------------------------------|------------------------------|--------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| -   | 4                                                                | 0        | -                              | Ъ                            |              | 7                                                                                                                                            | J                                                                     | 0                                                                           | 1                                                                                        | 5                                                                                        |
|     |                                                                  | 0<br>(a) | s<br>(b)                       | R<br>(c)                     | T<br>(a+b+c) |                                                                                                                                              |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     |                                                                  |          |                                |                              |              |                                                                                                                                              |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 2425 Other Scientific Descende                                   |          |                                |                              |              |                                                                                                                                              |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 3425 Other Scientific Research<br>60 Others                      |          |                                |                              |              |                                                                                                                                              |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | 001 Direction and Administration                                 |          |                                |                              |              |                                                                                                                                              |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 1   | 01 Direction                                                     |          |                                |                              |              |                                                                                                                                              |                                                                       |                                                                             |                                                                                          |                                                                                          |
| T   | Hill -                                                           | .00      | .00                            | .00                          | .00          | .00                                                                                                                                          | .00                                                                   | .00                                                                         | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                         | 4,23.77  | .00                            | .00                          | 4,23.77      | 3,58.48                                                                                                                                      |                                                                       |                                                                             | 3,25.93                                                                                  | 23.09                                                                                    |
| 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     | 32,00.00                                                                                                                                     | .00                                                                   | .00                                                                         | 32,00.00                                                                                 | .00                                                                                      |
|     | 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                |          |                                |                              |              |                                                                                                                                              |                                                                       |                                                                             |                                                                                          |                                                                                          |
|     | Development Company Limited Hill -                               | .00      | .00                            | .00                          | .00          | .00                                                                                                                                          | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
|     | Valley -                                                         | 41.51    | .00                            | .00                          | 41.51        | 41.51                                                                                                                                        | .00                                                                   | .00                                                                         | 41.51                                                                                    | .00                                                                                      |
|     | Total Hill: 3425 - Other Scientific Research :                   | .00      | .00                            | .00                          | .00          | .00                                                                                                                                          | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|     | Total Valley: 3425 - Other Scientific Research :                 | 41,65.28 | .00                            | .00                          | 41,65.28     | 40,99.99                                                                                                                                     | 97.84                                                                 | 97.84                                                                       | 40,67.44                                                                                 | 2.35                                                                                     |
|     | Grand Total (Hill & Valley) : 3425 - Other Scientific Research : | 41,65.28 | .00                            | .00                          | 41,65.28     | 40,99.99                                                                                                                                     | 32.55                                                                 | 97.84                                                                       | 40,67.44                                                                                 | 2.35                                                                                     |
|     | Stund Town (init & funcy) / 5420 Stund Scientific Research ?     |          |                                |                              |              |                                                                                                                                              |                                                                       |                                                                             |                                                                                          |                                                                                          |

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

| No.  | Major Head         Sub Major Head         Minor Head         Sub Head                                                     | Total Grant or Appropriation<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>(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                                                                                        |
|      |                                                                                                                           | 0<br>(a)                                         | s<br>(b) | R<br>(c) | T<br>(a+b+c) |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
|      | <ul> <li>5425 Capital Outlay on Other Scientific and<br/>Environmental Research</li> <li>800 Other Expenditure</li> </ul> |                                                  |          |          |              |                                                                                                                                         |                                                                       |                                                                             |                                                                                          |                                                                                          |
| 5    | 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)                                                                                                   | 00                                               |          | 00       | 00           | 00                                                                                                                                      | 00                                                                    |                                                                             | 00                                                                                       |                                                                                          |
|      | Hill -                                                                                                                    | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   |                                                                             | .00                                                                                      | .00                                                                                      |
| -    | Valley -<br>06 Setting up of CIIIT (State Share)                                                                          | 1,00,00.00                                       | .00      | .00      | 1,00,00.00   | 1,00,00.00                                                                                                                              | .00                                                                   | .00                                                                         | 1,00,00.00                                                                               | .00                                                                                      |
| 7    | 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                                                                                      |
| Tota | l Hill: 5425 - Capital Outlay on Other Scientific and Environmental Research :                                            | .00                                              | .00      | .00      | .00          | .00                                                                                                                                     | .00                                                                   | .00                                                                         | .00                                                                                      |                                                                                          |
|      | Valley: 5425 - Capital Outlay on Other Scientific and Environmental Research :                                            | 1,21,50.00                                       | .00      | .00      | 1,21,50.00   | 1,21,50.00                                                                                                                              | .00                                                                   | .00                                                                         | 1,21,50.00                                                                               | .00                                                                                      |
|      | Fotal (Hill & Valley) : 5425 - Capital Outlay on Other Scientific and E                                                   | 1,21,50.00                                       | .00      | .00      | 1,21,50.00   | 1,21,50.00                                                                                                                              | .00                                                                   | .00                                                                         | 1,21,50.00                                                                               | .00                                                                                      |

Signature of SO/AAO

Sd/= Signature of Branch Officer

- 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.