

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2012 President/Vice- President/Governor/Administrator of Union Territories									
	<i>03 Governor/Administrator of Union Territories</i>									
	090 Secretariat									
1	06 Governor's Secretariat									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,04.49	.00	.00	4,04.49	3,54.37	22.94	18.06	3,31.42	18.06
2	101 Emoluments and allowances of the Governor/Administrator of Union Territories									
	03 Governor									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	42.00	.00	.00	42.00	31.50	3.50	33.33	28.00	33.33
3	102 Discretionary Grants									
	01 Discretionary Grants									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	26.00	.00	.00	26.00	25.50	2.75	12.50	22.75	12.50
4	103 Household Establishment									
	05 Governor's Household Establishment									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,97.69	.00	.00	2,97.69	2,44.68	18.42	23.99	2,26.27	23.99
5	105 Medical Facilities									
	07 Medical Facilities									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.00	.00	.00	1.00	.74	.06	33.00	.67	33.00
	106 Entertainment Expenses									

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
6	04 Governor's Entertainment Expenses									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3.00	.00	.00	3.00	.24	.00	92.00	.24	92.00
7	107 Expenditure from Contract Allowance									
	02 Expenditure from Contract Allowance									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6.00	.00	.00	6.00	.16	.00	97.33	.16	97.33
8	108 Tour Expenses									
	09 Tour Expenses									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	17.50	.00	.00	17.50	17.21	.00	1.66	17.21	1.66
9	800 Other Expenditure									
	08 Renewals and Maintenance									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6.33	.00	.00	6.33	2.27	.75	75.99	1.52	75.99
Total Hill: 2012 - President/Vice-President/Governor/Administrator of Union Territor		.00	.00	.00	.00	.00	.00	.00	.00	
Total Valley: 2012 - President/Vice-President/Governor/Administrator of Union Territ		8,04.01	.00	.00	8,04.01	6,76.67	1,75.77	1,75.77	6,28.24	21.86
Grand Total (Hill & Valley) : 2012 - President/Vice-President/Governor/Adm		8,04.01	.00	.00	8,04.01	6,76.67	48.42	1,75.77	6,28.24	21.86

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Sd/
Signature of SO/AAO

Sd/
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2049 Interest Payment (Charged)									
	01 Interest on Internal Debt									
1	101 Interest on Market Loans									
	10 Interest on Market Loans									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,85,30.00	.00	.00	6,85,30.00	6,19,00.66	.00	9.67	6,19,00.66	9.67
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government									
2	43 Interest on Special Securities issued to NSSF of the central Govt. by the State Government									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	54,15.00	.00	.00	54,15.00	53,78.99	.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	42,85.20	.00	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	1,32.89	.00	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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	<i>03 Interest on Small Savings Provident Funds etc</i>									
7	104 Interest on State Provident Funds									
	12 Interest on State Provident Fund									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,04,64.09	.00	.00	1,04,64.09	1,04,64.09	.00	.00	1,04,64.09	.00
8	108 Interest on Insurance and Pension Fund									
	45 Interest on Pension and Insurance Scheme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9,28.26	.00	.00	9,28.26	6,47.33	24.27	32.88	6,23.05	32.88
	<i>04 Interest on Loans and Advances from Central Government</i>									
9	101 Interest on Loans for State Plan Schemes									
	08 Interest on Loans for State Plan Scheme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,89.82	.00	.00	4,89.82	4,89.82	1,71.60	35.03	3,18.22	35.03
10	104 Interest on Loans for Non-Plan Schemes									
	07 Interest on Loans for Non-Plan Schemes									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.54	.00	.00	10.54	10.54	.09	.85	10.45	.85
11	08 Interest on Pre-04-05 loans consolidated in terms of TFC recommendation.									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9,92.84	.00	.00	9,92.84	9,92.84	54.00	5.44	9,38.84	5.44
	105 Interest on Loans for Special Plan Schemes									

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.22	4.47	4.70	4.47
	<i>60 Interest on Other Obligations</i>									
13	101 Interest on Deposits									
	01 Interest on Contribution under New Pension Scheme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3.17	.00	.00	3.17	3.17	.00	.00	3.17	.00
	Total Hill: 2049 - Interest Payment (Charged) :	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 2049 - Interest Payment (Charged) :	9,44,27.42	.00	.00	9,44,27.42	8,63,20.91	83,56.70	83,56.70	8,60,70.72	8.85
	Grand Total (Hill & Valley) : 2049 - Interest Payment (Charged) :	9,44,27.42	.00	.00	9,44,27.42	8,63,20.91	2,50.18	83,56.70	8,60,70.72	8.85

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	6003 Internal Debt of the State Government (Charged)									
14	101 Market Loans									
	25 Market Loans									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,50,00.00	.00	.00	5,50,00.00	5,50,00.00	.00	.00	5,50,00.00	.00
15	105 Loans from the National Bank for Agricultural and Rural Development									
	19 Loans from NABARD (Rural Industrial Development Fund - Loans)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	63,00.00	.00	.00	63,00.00	63,00.00	56.00	.89	62,44.00	.89
16	110 Ways and Means Advances from the Reserve Bank of India									
	41 Ways and Means from Reserve Bank of India									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	40,00,00.00	.00	.00	40,00,00.00	33,88,21.70	.00	15.29	33,88,21.70	15.29
17	111 Special Securities Issued to National Small Savings Fund of the Central Government									
	43 Special Security Issued to NSSF to the Central Government									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	54,15.37	.00	.00	54,15.37	53,89.97	.00	.47	53,89.97	.47
18	800 Other Loans									
	35 Rural Electrification Corporation									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,00.00	.00	.00	4,00.00	4,00.00	.00	.00	4,00.00	.00
	Total Hill: 6003 - Internal Debt of the State Government (Charged) :	.00	.00	.00	.00	.00	.00	.00	.00	

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	Total Valley: 6003 - Internal Debt of the State Government (Charged) :	46,71,15.37	.00	.00	46,71,15.37	40,59,11.67	6,12,59.70	6,12,59.70	40,58,55.67	13.11
	Grand Total (Hill & Valley) : 6003 - Internal Debt of the State Government (46,71,15.37	.00	.00	46,71,15.37	40,59,11.67	56.00	6,12,59.70	40,58,55.67	13.11

Sd/=
Signature of SO/AAO

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Note:

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

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	6004 Loans and Advances from the Central Government (Charged)									
	<i>01 Non-Plan Loans</i>									
19	201 House Building Advances									
	03 House Building Advances									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.78	.00	.00	.78	.78	.00	.00	.78	.00
	800 Other Loans									
20	27 Modernisation of Police Forces									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	23.48	.00	.00	23.48	23.48	.35	1.49	23.13	1.49
21	28 Pre-04-05 loans consolidated in terms of TFC recommendation.									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	33,76.49	.00	.00	33,76.49	33,76.49	3,75.41	11.12	30,01.08	11.12
	<i>02 Loans for State/Union Territory Plan Schemes</i>									
22	101 Block Loans									
	02 Block Loans									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,36.72	.00	.00	5,36.72	5,36.72	55.21	10.29	4,81.51	10.29
	<i>05 Loans for Special Schemes</i>									
23	101 Schemes of North Eastern Council									
	36 Schemes of North Eastern Council									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	14.92	.00	.00	14.92	14.92	1.34	8.98	13.58	8.98
	<i>09 Other Loans For States/Union Territory With</i>									

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	<i>Legislature Schemes</i>									
24	101 Block Loans									
	02 Additional Central Assistance for Externally Aided Projects									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.00	.00	.00	.00	.00	44.13	.00	- 44.13	.00
25	01 Additional Central Assistance for EAP									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.00	.00	.00	.00	.00	1.03	.00	- 1.03	.00
	Total Hill: 6004 - Loans and Advances from the Central Government (Charged) :	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 6004 - Loans and Advances from the Central Government (Charged) :	39,52.39	.00	.00	39,52.39	39,52.39	4,77.47	4,77.47	34,74.92	12.08
	Grand Total (Hill & Valley) : 6004 - Loans and Advances from the Central G	39,52.39	.00	.00	39,52.39	39,52.39	4,77.47	4,77.47	34,74.92	12.08

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2051 Public Service Commission (Charged)									
	102 State Public Service Commission									
1	01 Commission Secretariat									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,08.96	.00	.00	7,08.96	6,08.54	27.09	17.99	5,81.45	17.99
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) :	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 2051 - Public Service Commission (Charged) :	7,15.96	.00	.00	7,15.96	6,15.54	1,27.51	1,27.51	5,88.45	17.81
	Grand Total (Hill & Valley) : 2051 - Public Service Commission (Charged) :	7,15.96	.00	.00	7,15.96	6,15.54	27.09	1,27.51	5,88.45	17.81

**Report on Expenditure of Appropriation No. 3 - Manipur Public Service Commission
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Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	72,94.58	4,15.44	30.06	68,79.14	30.06
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	5,89.08	7.78	21.52	2,74.12	21.52
5	13 Medical Facilities for Ex-Members									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,40.00	.00	.00	2,40.00	2,07.31	1.37	14.19	2,05.94	14.19
6	15 Chairman & Vice-Chairman, Hill Areas Committee									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,03.59	.00	.00	2,03.59	1,93.41	8.35	9.10	1,85.06	9.10
7	16 National eVidhan Application (NeVA)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20.00	.00	.00	20.00	- 18.32	.00	1,91.60	- 18.32	1,91.60

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	09 E_Vidhan (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,72.42	.00	.00	1,72.42	- 1,72.43	.00	2,00.01	- 1,72.43	2,00.01
9	103 Legislative Secretariat 03 General Establishment									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	78,91.47	.00	.00	78,91.47	47,65.04	5,68.32	46.82	41,96.72	46.82
10	07 Library and Museum									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,00.00	.00	.00	6,00.00	5,00.01	2,00.59	50.10	2,99.42	50.10
11	10 Research and Archive									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,50.00	.00	.00	2,50.00	2,50.00	1,00.06	40.02	1,49.94	40.02
12	104 Legislator's Hostel 04 Hostel Establishment									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	18,83.50	.00	.00	18,83.50	2,87.71	20.04	85.79	2,67.68	85.79
13	800 Other Expenditure 02 Assembly Buildings									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	28,00.00	.00	.00	28,00.00	15,27.29	5,81.70	66.23	9,45.59	66.23
14	11 Seminar and Conference									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,46.00	.00	.00	6,46.00	4,23.11	.00	34.50	4,23.11	34.50

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	Total Hill: 2011 - Parliament/State/Union Territory Legislatures :	.00	.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	1,60,67.11	1,12,14.19	1,12,14.19	1,38,56.29	44.73
Grand	Total (Hill & Valley) : 2011 - Parliament/State/Union Territory Legisl	2,50,70.48	.00	.00	2,50,70.48	1,60,67.11	19,03.65	1,12,14.19	1,38,56.29	44.73
15	7610 Loans to Government Servants etc. 201 House Building Advances 13 Loans to Members									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	90.00	.00	.00	90.00	90.00	.00	.00	90.00	.00
16	202 Advances for Purchase of Motor Conveyances 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	.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
Grand	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

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

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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2013 Council of Ministers									
1	101 Salaries of Ministers and Deputy Ministers									
	03 Salaries of Ministers and Deputy Ministers									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,50.00	.00	.00	4,50.00	3,54.39	32.05	28.37	3,22.34	28.37
2	105 Discretionary grant by Ministers									
	01 Discretionary Grant by Ministers									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	27.88	.00	.00	27.88	27.88	.00	.00	27.88	.00
3	108 Tour Expenses									
	04 Tour Expenses									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
4	800 Other Expenditure									
	02 Other Expenditure									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,20.00	.00	.00	7,20.00	7,16.29	30.15	4.70	6,86.13	4.70
5	03 Manipur Cheif Minister's Special Assistance Fund									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	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	13,48.56	1,61.53	1,61.53	12,86.35	11.16
	Grand Total (Hill & Valley) : 2013 - Council of Ministers :	14,47.88	.00	.00	14,47.88	13,48.56	62.20	1,61.53	12,86.35	11.16

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

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

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	3,44.78	13.95	6.81	3,30.83	6.81
3	05 Finance Secretariat									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	24.00	.00	.00	24.00	24.00	.00	.00	24.00	.00
4	14 Ministers' Tenure									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,20.00	.00	.00	1,20.00	81.32	11.38	41.72	69.94	41.72
5	17 Other Secretariat									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,12,58.15	.00	.00	1,12,58.15	96,14.99	5,53.26	19.51	90,61.74	19.51
6	22 Secretariat of Home Department									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,68.00	.00	.00	1,68.00	1,66.78	18.05	11.47	1,48.73	11.47
	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	1,02,31.87	22,89.91	22,89.91	96,35.24	19.20
	Grand Total (Hill & Valley) : 2052 - Secretariat-General Services :	1,19,25.15	.00	.00	1,19,25.15	1,02,31.87	5,96.64	22,89.91	96,35.24	19.20

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
7	2059 Public Works 60 Other Buildings 800 Other Expenditure 10 Liaison Office, Kolkata									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6.48	.00	.00	6.48	6.48	.00	.00	6.48	.00
8	11 Liaison Office, Delhi									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	60.00	.00	.00	60.00	43.19	2.93	32.90	40.26	32.90
9	12 Liaison Officer, Guwahati									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	Total Hill: 2059 - Public Works :	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 2059 - Public Works :	71.48	.00	.00	71.48	54.67	19.74	19.74	51.74	27.62
	Grand Total (Hill & Valley) : 2059 - Public Works :	71.48	.00	.00	71.48	54.67	2.93	19.74	51.74	27.62
10	2062 Vigilance 103 Lokayukta/Up-Lokayukta 01 Manipur Lokayukta									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,74.75	.00	.00	1,74.75	1,27.32	12.61	34.36	1,14.71	34.36
	Total Hill: 2062 - Vigilance :	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 2062 - Vigilance :	1,74.75	.00	.00	1,74.75	1,27.32	60.04	60.04	1,14.71	34.36
	Grand Total (Hill & Valley) : 2062 - Vigilance :	1,74.75	.00	.00	1,74.75	1,27.32	12.61	60.04	1,14.71	34.36

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2070 Other Administrative Services									
11	105 Special Commission of Enquiry									
	24 Special Commission of Enquiry									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.85	.00	.00	5.85	5.85	.00	.00	5.85	.00
12	115 Guest Houses, Government Hostels etc.									
	10 Liaison Office, Kolkata									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,00.83	.00	.00	4,00.83	4,00.83	.00	.00	4,00.83	.00
13	11 Liaison Office, Delhi									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,94.49	.00	.00	6,94.49	5,68.26	36.45	23.42	5,31.82	23.42
14	06 Imphal Guest House									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
15	12 Liaison Office, Guwahati									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,80.50	.00	.00	1,80.50	1,33.24	15.54	34.79	1,17.70	34.79
16	13 Manipur Bhavan, Shillong									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.80	.00	.00	2.80	2.12	.13	28.93	1.99	28.93
17	15 Guest House Vellore									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	52.00	.00	.00	52.00	52.00	.00	.00	52.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
18	14 Liaison Office, Bengaluru									
	Hill -	.00	.00	.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
	Valley -	10.00	.00	.00	10.00	9.87	.00	1.30	9.87	1.30
20	10 Expenses for Land Revenue									
	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: 2070 - Other Administrative Services :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2070 - Other Administrative Services :	13,78.90	.00	.00	13,78.90	12,04.60	2,26.41	2,26.41	11,52.49	16.42
	Grand Total (Hill & Valley) : 2070 - Other Administrative Services :	13,78.90	.00	.00	13,78.90	12,04.60	52.12	2,26.41	11,52.49	16.42
	2220 Information and Publicity									
	<i>60 Others</i>									
	001 Direction and Administration									
21	02 Manipur Information Commission									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,56.00	.00	.00	1,56.00	1,43.42	3.92	10.57	1,39.51	10.57
	Total Hill: 2220 - Information and Publicity :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2220 - Information and Publicity :	1,56.00	.00	.00	1,56.00	1,43.42	16.49	16.49	1,39.51	10.57
	Grand Total (Hill & Valley) : 2220 - Information and Publicity :	1,56.00	.00	.00	1,56.00	1,43.42	3.92	16.49	1,39.51	10.57

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	3451 Secretariat-Economic Services									
	092 Other Offices									
23	07 Institutional Finance Cell									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	51.69	.00	.00	51.69	38.98	3.26	30.90	35.72	30.90
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	2,02.47	11.67	19.17	1,90.80	19.17
25	20 Finance Budget									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,58.49	.00	.00	1,58.49	1,40.00	5.75	15.29	1,34.26	15.29
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	3,86.45	85.46	85.46	3,65.78	18.94
	Grand Total (Hill & Valley) : 3451 - Secretariat-Economic Services :	4,51.24	.00	.00	4,51.24	3,86.45	20.68	85.46	3,65.78	18.94

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

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

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	3,36.67	19.20	20.93	3,17.47	20.93
2	08 Imphal East District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	38.45	.00	.00	38.45	32.34	1.79	20.55	30.55	20.55
3	10 Imphal West District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,06.50	.00	.00	7,06.50	5,88.78	38.56	22.12	5,50.23	22.12
4	27 Thoubal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,14.00	.00	.00	3,14.00	2,73.72	11.96	16.64	2,61.76	16.64
5	13 Senapati District									
	Hill -	22.71	.00	.00	22.71	22.53	.00	.18	22.53	.79
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
6	03 Jirbam District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	65.00	.00	.00	65.00	64.50	.00	.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	1,65.88	9.91	18.55	1,55.97	18.55

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
8	07 Kangpokpi District									
	Hill -	60.30	.00	.00	60.30	51.72	2.61	11.19	49.11	18.56
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
9	09 Kamjong District									
	Hill -	2.00	.00	.00	2.00	1.75	.00	.25	1.75	12.50
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
10	11 Pherzawl District									
	Hill -	36.90	.00	.00	36.90	35.65	.00	1.25	35.65	3.39
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
11	12 Noney District									
	Hill -	2.00	.00	.00	2.00	1.75	.00	.25	1.75	12.50
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
12	04 Tengnoupal District									
	Hill -	57.25	.00	.00	57.25	46.98	3.43	13.70	43.55	23.93
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
13	14 Ukhrul District									
	Hill -	1.80	.00	.00	1.80	1.60	.00	.20	1.60	11.11
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
14	101 Collection Charges									
	02 Bishnupur District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,10.50	.00	.00	3,10.50	2,48.94	13.47	24.16	2,35.47	24.16
15	08 Imphal East District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	41.44	.00	.00	41.44	- 19.07	17.57	1,88.42	- 36.64	1,88.42

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
16	10 Imphal West District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,81.25	.00	.00	4,81.25	4,32.15	17.30	13.80	4,14.85	13.80
17	27 Thoubal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,80.00	.00	.00	3,80.00	3,33.55	14.78	16.11	3,18.77	16.11
18	18 Senapati District									
	Hill -	30.93	.00	.00	30.93	27.34	1.16	4.75	26.18	15.36
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
19	06 Kakching District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,77.00	.00	.00	1,77.00	1,57.83	5.94	14.19	1,51.89	14.19
20	03 Jiribam District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	1.75	.00	12.50	1.75	12.50
21	05 Tengnoupal District									
	Hill -	5.60	.00	.00	5.60	5.60	.00	.00	5.60	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
22	07 Kangpokpi District									
	Hill -	41.86	.00	.00	41.86	40.97	1.02	1.90	39.96	4.54
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
23	09 Kamjong District									
	Hill -	21.95	.00	.00	21.95	17.22	1.28	6.01	15.94	27.38
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
24	11 Pherzawl District									
	Hill -	30.83	.00	.00	30.83	30.58	.00	.25	30.58	.81
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
25	12 Noney District									
	Hill -	2.50	.00	.00	2.50	2.12	.00	.38	2.12	15.20
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	102 Survey and Settlement Operations									
26	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9,41.56	.00	.00	9,41.56	7,49.48	60.83	26.86	6,88.65	26.86
27	04 Land Reforms									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
28	05 Satellite based survey of Land									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	42.00	.00	.00	42.00	42.00	.00	.00	42.00	.00
	103 Land Records									
29	02 Bishnupur District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,43.50	.00	.00	3,43.50	2,89.53	11.58	19.08	2,77.95	19.08
30	08 Imphal East District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	35.75	.00	.00	35.75	- 14.37	16.55	1,86.49	- 30.92	1,86.49

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
31	10 Imphal West District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,06.50	.00	.00	4,06.50	3,51.17	18.07	18.06	3,33.10	18.06
32	27 Thoubal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,13.00	.00	.00	4,13.00	3,69.81	14.02	13.85	3,55.79	13.85
33	18 Senapati District									
	Hill -	.81	.00	.00	.81	.72	.00	.09	.72	11.11
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
34	24 Tamenglong District									
	Hill -	48.20	.00	.00	48.20	42.72	1.62	7.09	41.11	14.71
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
35	06 Churachandpur District									
	Hill -	18.10	.00	.00	18.10	14.03	1.36	5.43	12.67	30.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
36	30 Ukhrul District									
	Hill -	36.50	.00	.00	36.50	34.07	.81	3.24	33.26	8.88
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
37	11 Pherzawl District									
	Hill -	9.55	.00	.00	9.55	9.30	.00	.25	9.30	2.62
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
38	09 Kangpokpi District									
	Hill -	34.26	.00	.00	34.26	30.53	1.12	4.85	29.41	14.16
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
39	12 Kakching District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,22.87	.00	.00	1,22.87	1,09.22	4.38	14.68	1,04.83	14.68
40	104 Management of Government Estates									
	04 State Land Use Board									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	33.24	.00	.00	33.24	30.14	.78	11.67	29.36	11.67
	Total Hill: 2029 - Land Revenue :	4,64.05	.00	.00	4,64.05	4,17.18	14.41	61.26	4,02.79	13.20
	Total Valley: 2029 - Land Revenue :	54,67.56	.00	.00	54,67.56	45,64.02	11,80.23	11,80.23	42,87.33	21.59
	Grand Total (Hill & Valley) : 2029 - Land Revenue :	59,31.61	.00	.00	59,31.61	49,81.20	2,91.10	12,41.49	46,90.12	20.93

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available(+) over spent(-) amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2030 Stamps and Registration									
	<i>01 Stamps-Judicial</i>									
41	101 Cost of Stamps									
	21 Stamps Judicial									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	<i>02 Stamps - Non-Judicial</i>									
42	101 Cost of Stamps									
	21 Stamps Non-Judicial									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,20.00	.00	.00	1,20.00	1,17.02	.00	2.48	1,17.02	2.48
	<i>03 Registration</i>									
43	001 Direction and Administration									
	02 Bishnupur District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	71.70	.00	.00	71.70	60.61	3.57	20.45	57.04	20.45
44	10 Imphal West District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,38.44	.00	.00	1,38.44	1,06.69	22.75	39.37	83.94	39.37
45	27 Thoubal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	46.37	.00	.00	46.37	35.37	4.39	33.19	30.98	33.19

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

No.	Major Head Sub Major Head Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
46	08 Imphal East District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	85.50	.00	.00	85.50	60.75	5.91	35.86	54.84	35.86
	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	3,90.44	1,18.19	1,18.19	3,53.82	25.04
	Grand Total (Hill & Valley) : 2030 - Stamps and Registration :	4,72.01	.00	.00	4,72.01	3,90.44	36.62	1,18.19	3,53.82	25.04

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2053 District Administration									
	093 District Establishments									
47	02 Bishnupur District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,09.00	.00	.00	4,09.00	3,39.27	18.26	21.51	3,21.01	21.51
48	08 Imphal East District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,98.33	.00	.00	2,98.33	2,30.42	13.04	27.13	2,17.38	27.13
49	10 Imphal West District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,98.80	.00	.00	4,98.80	4,14.38	19.85	20.90	3,94.53	20.90
50	04 Chandel District									
	Hill -	2,85.00	.00	.00	2,85.00	2,33.76	37.71	88.94	1,96.06	31.21
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
51	18 Senapati District									
	Hill -	2,76.44	.00	.00	2,76.44	2,22.67	9.58	63.35	2,13.09	22.92
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
52	24 Tamenglong District									
	Hill -	3,38.00	.00	.00	3,38.00	2,78.71	10.09	69.38	2,68.62	20.53
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
53	06 Churachandpur District									
	Hill -	3,56.00	.00	.00	3,56.00	2,88.37	17.91	85.54	2,70.46	24.03
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
54	30 Ukhrul District									
	Hill -	3,06.00	.00	.00	3,06.00	2,51.06	9.71	64.65	2,41.35	21.13
	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	13.33	17.89	3,76.08	17.89
56	03 Jirbam District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,76.77	.00	.00	1,76.77	1,41.74	3.32	21.69	1,38.42	21.69
57	05 Tengnoupal District									
	Hill -	1,36.20	.00	.00	1,36.20	1,06.45	4.89	34.65	1,01.55	25.44
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
58	07 Kakching District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,52.00	.00	.00	2,52.00	2,01.42	7.33	22.98	1,94.10	22.98
59	09 Kangpokpi District									
	Hill -	3,30.16	.00	.00	3,30.16	2,64.15	11.75	77.76	2,52.40	23.55
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
60	12 Pherzawl District									
	Hill -	1,92.16	.00	.00	1,92.16	1,40.63	3.92	55.44	1,36.72	28.85
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
61	11 Kamjong District									
	Hill -	1,80.68	.00	.00	1,80.68	1,46.01	10.67	45.34	1,35.34	25.09
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
62	13 Noney District									
	Hill -	1,79.16	.00	.00	1,79.16	1,39.00	3.37	43.53	1,35.63	24.30
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	094 Other Establishments									
63	03 Bishnupur Sub-Divisions									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,29.90	.00	.00	1,29.90	1,16.15	.96	11.32	1,15.19	11.32
64	05 Chandel Sub-Divisions									
	Hill -	3,15.00	.00	.00	3,15.00	2,64.13	13.90	64.77	2,50.23	20.56
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
65	07 Churachandpur Sub-Divisions									
	Hill -	6,39.00	.00	.00	6,39.00	4,86.78	39.42	1,91.64	4,47.36	29.99
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
66	09 Imphal East Sub-Divisions									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,83.40	.00	.00	6,83.40	5,82.62	35.50	19.94	5,47.12	19.94
67	11 Imphal West Sub-Divisions									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	96.30	.00	.00	96.30	78.38	2.64	21.35	75.74	21.35
68	19 Senapati Sub-Divisions									
	Hill -	3,22.26	.00	.00	3,22.26	2,59.29	12.46	75.42	2,46.84	23.40
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
69	25 Tamenglong Sub-Divisions									
	Hill -	2,94.00	.00	.00	2,94.00	2,47.32	14.40	61.08	2,32.92	20.78
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
70	28 Thoubal Sub-Divisions									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,17.00	.00	.00	1,17.00	1,02.87	3.04	14.68	99.82	14.68
71	31 Ukhrul Sub-Divisions									
	Hill -	3,79.00	.00	.00	3,79.00	3,17.93	18.17	79.24	2,99.76	20.91
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
72	04 Jiribam Sub- Division									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,31.50	.00	.00	1,31.50	1,00.97	9.44	30.40	91.52	30.40
73	06 Tengnoupal Sub-Division									
	Hill -	3,44.80	.00	.00	3,44.80	2,84.96	20.92	80.76	2,64.04	23.42
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
74	08 Kakching Sub-Division									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	89.85	.00	.00	89.85	79.55	1.77	13.42	77.79	13.42
75	10 Kangpokpi Sub-Division									
	Hill -	5,14.00	.00	.00	5,14.00	4,27.37	24.41	1,11.04	4,02.96	21.60
	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	17.31	90.12	2,44.68	26.92
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
77	14 Pherzawl Sub-Division									
	Hill -	1,76.00	.00	.00	1,76.00	1,38.72	5.57	42.85	1,33.15	24.35
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
78	15 Noney Sub-Division									
	Hill -	1,93.80	.00	.00	1,93.80	1,34.70	12.33	71.42	1,22.38	36.85
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Hill: 2053 - District Administration :	60,92.46	.00	.00	60,92.46	48,94.00	2,98.49	14,96.92	45,95.54	24.57
	Total Valley: 2053 - District Administration :	33,40.85	.00	.00	33,40.85	27,77.19	6,92.15	6,92.15	26,48.70	20.72
	Grand Total (Hill & Valley) : 2053 - District Administration :	94,33.31	.00	.00	94,33.31	76,71.19	4,26.97	21,89.07	72,44.24	23.21

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
1	2047 Other Fiscal Services 103 Promotion of Small Savings 34 Small Savings									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	45.05	.00	.00	45.05	34.97	2.94	28.90	32.03	28.90
	Total Hill: 2047 - Other Fiscal Services :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2047 - Other Fiscal Services :	45.05	.00	.00	45.05	34.97	13.02	13.02	32.03	28.90
	Grand Total (Hill & Valley) : 2047 - Other Fiscal Services :	45.05	.00	.00	45.05	34.97	2.94	13.02	32.03	28.90

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2054 Treasury and Accounts Administration									
	095 Directorate of Accounts and Treasuries									
5	01 Direction									
			Hill -	.00	.00	.00	.00	.00	.00	.00
			Valley -	5,24.50	.00	.00	5,24.50	4,73.92	11.13	11.77
	097 Treasury Establishment									
6	03 Bishnupur Treasury									
			Hill -	.00	.00	.00	.00	.00	.00	.00
			Valley -	1,45.00	.00	.00	1,45.00	1,30.38	4.48	13.17
7	04 Chandel Treasury									
			Hill -	60.00	.00	.00	60.00	46.87	3.38	16.51
			Valley -	.00	.00	.00	.00	.00	.00	.00
8	05 Churachandpur Treasury									
			Hill -	1,90.83	.00	.00	1,90.83	1,71.42	7.96	27.37
			Valley -	.00	.00	.00	.00	.00	.00	.00
9	13 Imphal East District Treasury									
			Hill -	.00	.00	.00	.00	.00	.00	.00
			Valley -	1,97.00	.00	.00	1,97.00	1,66.26	9.83	20.59
10	14 Imphal Sub-Treasury									
			Hill -	.00	.00	.00	.00	.00	.00	.00
			Valley -	1,06.00	.00	.00	1,06.00	88.67	4.96	21.03
11	15 Imphal Treasury									
			Hill -	.00	.00	.00	.00	.00	.00	.00
			Valley -	2,54.68	.00	.00	2,54.68	2,26.01	8.75	14.69

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
12	18 Jiribam Treasury									
	Hill -	95.25	.00	.00	95.25	92.49	.38	3.14	92.11	3.30
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
13	19 Kangpokpi Sub-Treasury									
	Hill -	82.10	.00	.00	82.10	78.39	.86	4.58	77.52	5.58
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
14	20 Lamphel Treasury									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,10.12	.00	.00	2,10.12	1,83.99	8.12	16.30	1,75.87	16.30
15	25 Moirang Sub-Treasury									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	39.75	.00	.00	39.75	31.96	.00	19.60	31.96	19.60
16	26 Moreh Sub-Treasury									
	Hill -	41.07	.00	.00	41.07	35.29	1.32	7.11	33.96	17.31
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
17	33 Senapati Treasury									
	Hill -	1,11.15	.00	.00	1,11.15	1,02.56	2.45	11.03	1,00.12	9.92
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
18	37 Tamenglong Treasury									
	Hill -	83.00	.00	.00	83.00	73.42	2.42	12.00	71.00	14.46
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
19	38 Thoubal Treasury									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,58.08	.00	.00	1,58.08	1,46.35	3.66	9.73	1,42.70	9.73

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
20	39 Ukhrul Treasury									
	Hill -	88.70	.00	.00	88.70	75.98	3.82	16.54	72.16	18.65
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
21	46 Saitu Gamphazol Sub-Treasury									
	Hill -	78.16	.00	.00	78.16	70.74	2.22	9.64	68.52	12.33
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
22	27 Wangoi Sub- Treasury									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	80.50	.00	.00	80.50	70.47	3.13	16.35	67.34	16.35
23	47 Tadubi Sub-Treasury									
	Hill -	51.70	.00	.00	51.70	46.81	.89	5.79	45.91	11.20
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
24	45 Kakching Sub-Treasury									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	85.98	.00	.00	85.98	76.48	3.00	14.54	73.48	14.54
	098 Local Fund Audit									
25	03 Internal Audit Establishment									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,26.48	.00	.00	4,26.48	3,69.39	15.05	16.92	3,54.34	16.92
	Total Hill: 2054 - Treasury and Accounts Administration :	8,81.96	.00	.00	8,81.96	7,93.97	25.70	1,13.71	7,68.25	12.89
	Total Valley: 2054 - Treasury and Accounts Administration :	22,28.09	.00	.00	22,28.09	19,63.88	3,36.31	3,36.31	18,91.78	15.09
	Grand Total (Hill & Valley) : 2054 - Treasury and Accounts Administration	31,10.05	.00	.00	31,10.05	27,57.85	97.81	4,50.02	26,60.03	14.47

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2071 Pension and other Retirement Benefit									
	01 Civil									
27	101 Superannuation and Retirement Allowances									
	36 Superannuation and Retirement Allowances									
	Hill -	4,00,00.00	.00	.00	4,00,00.00	4,00,11.19	.00	- 11.19	4,00,11.19	- .03
	Valley -	10,00,00.00	.00	.00	10,00,00.00	6,39,77.43	1,17,71.07	47.79	5,22,06.36	47.79
	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	65,65.82	24,76.03	59.10	40,89.80	59.10
	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	47,32.79	30,51.89	78.99	16,80.90	78.99
	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	87,99.18	21,70.31	57.23	66,28.87	57.23
	111 Pensions to legislators									
31	28 Pension to Legislators									
	Hill -	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
	Valley -	20,00.00	.00	.00	20,00.00	14,80.15	1,58.95	33.94	13,21.20	33.94
	115 Leave Encashment Benefits									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
32	44 Leave Salaries									
	Hill -	80,00.00	.00	.00	80,00.00	80,00.00	.00	.00	80,00.00	.00
	Valley -	1,00,00.00	.00	.00	1,00,00.00	86,61.37	9,93.33	23.32	76,68.04	23.32
	117 Govt. Contribution for Defined Contribution Pension Scheme									
33	01 Govt. Contribution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,00,00.00	.00	.00	3,00,00.00	2,65,37.67	12,31.02	15.64	2,53,06.65	15.64
	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	12,07,54.41	7,65,98.18	7,65,98.18	9,89,01.82	43.65
Grand Total (Hill & Valley) : 2071 - Pension and other Retirement Benefit :		24,25,00.00	.00	.00	24,25,00.00	18,77,65.60	2,18,52.60	7,65,86.99	16,59,13.01	31.58
	2075 Miscellaneous General Services									
	103 State Lotteries									
34	35 State Lotteries									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	14.08	.00	.00	14.08	12.06	.67	19.11	11.39	19.11
	Total Hill: 2075 - Miscellaneous General Services :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2075 - Miscellaneous General Services :	14.08	.00	.00	14.08	12.06	2.69	2.69	11.39	19.11
Grand Total (Hill & Valley) : 2075 - Miscellaneous General Services :		14.08	.00	.00	14.08	12.06	.67	2.69	11.39	19.11

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2041 Taxes on Vehicles									
	001 Direction and Administration									
1	01 Direction									
2	10 Ukhrul District									
3	03 Restoration/ Establishment of Manipur State Transport									
4	101 Collection Charges									
	02 Bishnupur District									
5	08 Thoubal District									
6	07 Senapati District									
7	03 Churachandpur District									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	05 Imphal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,58.24	.00	.00	1,58.24	1,10.30	10.21	36.75	1,00.09	36.75
9	09 Imphal East District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	85.42	.00	.00	85.42	69.72	5.23	24.50	64.49	24.50
10	10 Kangpokpi District									
	Hill -	71.50	.00	.00	71.50	61.77	3.24	12.97	58.53	18.14
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
11	11 Chandel District									
	Hill -	12.20	.00	.00	12.20	12.20	.00	.00	12.20	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	800 Other Expenditure									
12	06 Research and Planning Cell									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	35.50	.00	.00	35.50	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									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,00.00	.00	.00	6,00.00	6,00.00	49.65	8.28	5,50.35	8.28
15	07 Strengthening of Directorate of Transport									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	80.00	.00	.00	80.00	80.00	.00	.00	80.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
16	12 VGF for UDAN International Scheme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
17	13 Corpus Fund to cover compensation for 3rd party Risk									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
18	14 Monitoring of publice service vehicles under Nirbhaya Framework									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,04.00	.00	.00	1,04.00	1,04.00	.00	.00	1,04.00	.00
	Total Hill: 2041 - Taxes on Vehicles :	2,39.25	.00	.00	2,39.25	2,15.00	8.07	32.32	2,06.93	13.51
	Total Valley: 2041 - Taxes on Vehicles :	22,26.47	.00	.00	22,26.47	21,10.95	1,96.48	1,96.48	20,29.99	8.82
	Grand Total (Hill & Valley) : 2041 - Taxes on Vehicles :	24,65.72	.00	.00	24,65.72	23,25.95	89.03	2,28.80	22,36.92	9.28

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.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
	Grand 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

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

Sd/
Signature of SO/AAO

Sd/
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	1,01,67.54	6,18.10	30.20	95,49.44	30.20
2	15 Centralized Procurement									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	39,03.24	.00	.00	39,03.24	18,77.29	26.75	52.59	18,50.53	52.59
3	17 Cyber Prevention against Women and Children (CCPWC)(Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
4	18 Financial Assiatance to Manipur Police Housing Corporation Limited									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	30,00.01	.00	.00	30,00.01	30,00.01	.00	.00	30,00.01	.00
5	19 Cyber Prevention against Women and Children (CCPWC) State Matching Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
6	04 State Emergency Response Centre (SERC) (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
7	03 State Registrar for Aadhaar Enrolment									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	16 Procurement of CCTV & Area Location Equipment (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
9	21 Inner Line Permit (ILP) Cell									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,50.00	.00	.00	4,50.00	4,50.00	.00	.00	4,50.00	.00
10	02 Security Related Expenditure (SRE)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	30,00.00	.00	.00	30,00.00	30,00.00	.00	.00	30,00.00	.00
11	003 Education and Training									
	24 Manipur Police Training Centre									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	35,63.24	.00	.00	35,63.24	27,98.17	2,61.21	28.80	25,36.97	28.80
12	101 Criminal Investigation and Vigilance									
	13 Criminal Investigation Department									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	30,15.00	.00	.00	30,15.00	23,47.29	2,18.51	29.39	21,28.79	29.39
13	19 Crime Branch									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,94.95	.00	.00	5,94.95	4,79.98	45.09	26.90	4,34.89	26.90
14	26 Narcotic and Border Affairs									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,27.00	.00	.00	4,27.00	3,48.97	23.07	23.68	3,25.90	23.68

**Report on Expenditure of Grant No. 7 - Police
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No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
15	01 Crime and Criminal Tracking Network and Systems (CCTNS) (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
16	27 Narcotics Control (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	22.11	.00	.00	22.11	22.11	.00	.00	22.11	.00
17	28 Prosecution Branch									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,15.10	.00	.00	3,15.10	3,15.10	.00	.00	3,15.10	.00
18	20 CID(Security)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	36,35.00	.00	.00	36,35.00	28,35.19	2,70.03	29.43	25,65.16	29.43
19	21 CID(Technical)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,24.36	.00	.00	6,24.36	4,97.84	47.02	27.79	4,50.82	27.79
20	104 Special Police 03 11th Battalion Manipur Rifles (1st IRB)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	70,45.50	.00	.00	70,45.50	54,12.82	5,06.14	30.36	49,06.68	30.36
21	04 12th Battalion Manipur Rifles (2nd IRB)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	75,98.40	.00	.00	75,98.40	59,71.48	5,40.42	28.52	54,31.07	28.52
22	05 1st Battalion Manipur Rifles									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	76,23.60	.00	.00	76,23.60	60,47.86	5,35.10	27.69	55,12.76	27.69

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
23	06 2nd Battalion Manipur Rifles									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	77,37.00	.00	.00	77,37.00	60,60.74	5,51.34	28.79	55,09.40	28.79
24	07 5th Battalion Manipur Rifles									
	Hill -	57,17.52	.00	.00	57,17.52	45,67.38	3,83.06	15,33.20	41,84.32	26.82
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
25	08 6th Battalion Manipur Rifles									
	Hill -	76,05.20	.00	.00	76,05.20	58,07.06	5,27.76	23,25.90	52,79.30	30.58
	Valley -	.00	.00	.00	.00	.05	.00	.00	.05	.00
26	09 7th Battalion Manipur Rifles									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	76,31.20	.00	.00	76,31.20	60,25.57	5,35.60	28.06	54,89.97	28.06
27	10 8th Battalion Manipur Rifles									
	Hill -	77,45.00	.00	.00	77,45.00	59,71.05	6,11.94	23,85.89	53,59.11	30.81
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
28	28 13th Battalion Manipur Rifles (3rd IRB)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	80,30.52	.00	.00	80,30.52	63,33.60	5,56.47	28.06	57,77.13	28.06
29	29 14th Battalion Manipur Rifles (4th IRB)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	67,00.88	.00	.00	67,00.88	51,85.19	4,88.76	29.91	46,96.44	29.91
30	32 17th Battalion Manipur Rifles (7th IRB)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	52,87.52	.00	.00	52,87.52	38,97.57	3,65.20	33.19	35,32.37	33.19

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No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
31	30 15th Battalion Manipur Rifles (5th IRB)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	58,60.52	.00	.00	58,60.52	44,69.93	4,62.00	31.61	40,07.94	31.61
32	31 16th Battalion Manipur Rifles (6th IRB)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	58,26.52	.00	.00	58,26.52	44,52.50	4,46.44	31.24	40,06.06	31.24
33	35 10th India Reserve Batallion									
	Hill -	48,73.84	.00	.00	48,73.84	48,24.36	11.34	60.82	48,13.02	1.25
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
34	36 11th India Reserve Batallion									
	Hill -	48,75.17	.00	.00	48,75.17	48,16.13	20.00	79.04	47,96.13	1.62
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
35	33 8th India Reserve Battalion (Commando Battalion)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	42,10.52	.00	.00	42,10.52	33,41.34	3,42.77	28.78	29,98.57	28.78
36	34 9th IRB (Mahila Indian Reserve Battalion)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	42,31.20	.00	.00	42,31.20	33,04.11	3,32.32	29.77	29,71.78	29.77
37	109 District Police 45 SP Railway									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	84.52	.00	.00	84.52	74.28	2.63	15.23	71.65	15.23
38	12 Bishnupur District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,13,58.40	.00	.00	1,13,58.40	87,73.19	8,66.25	30.39	79,06.94	30.39

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
39	23 Imphal East District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,11,91.60	.00	.00	1,11,91.60	79,63.84	10,50.38	38.23	69,13.46	38.23
40	33 Thoubal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,11,09.04	.00	.00	1,11,09.04	86,87.87	8,06.92	29.06	78,80.95	29.06
41	16 Chandel District									
	Hill -	42,03.12	.00	.00	42,03.12	34,05.55	2,85.83	10,83.40	31,19.72	25.78
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
42	31 Senapati District									
	Hill -	49,40.70	.00	.00	49,40.70	34,29.23	4,02.89	19,14.36	30,26.34	38.75
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
43	32 Tamenglong District									
	Hill -	47,47.06	.00	.00	47,47.06	37,27.01	2,84.25	13,04.30	34,42.76	27.48
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
44	17 Churachandpur District									
	Hill -	46,23.50	.00	.00	46,23.50	33,51.73	4,06.13	16,77.91	29,45.59	36.29
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
45	34 Ukhrul District									
	Hill -	39,73.70	.00	.00	39,73.70	30,99.28	2,83.53	11,57.95	28,15.75	29.14
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
46	22 Imphal West District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,12,68.60	.00	.00	2,12,68.60	1,61,49.15	17,26.59	32.19	1,44,22.57	32.19

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
47	44 Traffic Control Police Wing									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	1,44.80	.00	.00	1,44.80	1,27.96	2.28	13.20	1,25.68
48	37 Kakching District									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	14,36.11	.00	.00	14,36.11	1,84.93	3,59.82	1,12.18	- 1,74.89
49	39 Kangpokpi District									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	13,24.40	.00	.00	13,24.40	3,92.29	2,47.01	89.03	1,45.28
50	40 Pherzawl District									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	6,80.65	.00	.00	6,80.65	5,52.32	35.08	24.01	5,17.25
51	42 Kamjong District									
		Hill -	.00	.00	.00	.00	- 4.78	- .06	4.72	- 4.72
		Valley -	4,07.92	.00	.00	4,07.92	1,33.06	96.46	91.03	36.60
52	43 Jiribam District									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	6,37.31	.00	.00	6,37.31	4,01.11	1,36.50	58.48	2,64.61
53	38 Tengnoupal District									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	9,33.22	.00	.00	9,33.22	4,47.56	1,86.24	72.00	2,61.31
54	41 Noney District									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	16,06.36	.00	.00	16,06.36	11,65.52	1,33.82	35.77	10,31.70

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
55	46 Women Help Desks in Police Stations under Nirbhaya Fund Scheme (Central share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
56	114 Wireless and Computer 14 Central Motor Transport Workshop									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	13,69.09	.00	.00	13,69.09	11,35.10	1,86.96	30.75	9,48.14	30.75
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	3,54.91	35.01	29.85	3,19.90	29.85
58	36 Wireless									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	45,79.00	.00	.00	45,79.00	35,91.56	3,30.47	28.78	32,61.09	28.78
59	115 Modernisation of Police Force 25 Modernisation of Police Force (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
60	116 Forensic Science 20 Forensic Science									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,34.77	.00	.00	6,34.77	5,69.63	19.06	13.26	5,50.57	13.26
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

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	Total Hill: 2055 - Police :	5,33,04.81	.00	.00	5,33,04.81	4,29,94.00	32,16.67	1,35,27.49	3,97,77.32	25.38
	Total Valley: 2055 - Police :	18,38,35.84	.00	.00	18,38,35.84	13,99,45.42	5,72,84.20	5,72,84.20	12,65,51.64	31.16
	Grand Total (Hill & Valley) : 2055 - Police :	23,71,40.65	.00	.00	23,71,40.65	18,29,39.42	1,66,10.49	7,08,11.69	16,63,28.96	29.86
62	2059 Public Works <i>01 Office Buildings</i> 053 Maintenance and Repairs 27 Police Buildings									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Total Hill: 2059 - Public Works :	.00	.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	2216 Housing <i>80 General</i> 800 Other Expenditure 27 Police Buildings									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	80.00	.00	.00	80.00	80.00	.00	.00	80.00	.00
	Total Hill: 2216 - Housing :	.00	.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

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4055 Capital Outlay on Police									
67	115 Modernisation of police force									
	25 Mordernisation of Police Forces									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	23,92.98	.00	.00	23,92.98	23,92.98	.00	.00	23,92.98	.00
68	207 State Police									
	03 Construction of various Police Stations									
	Hill -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Valley -	8,00.00	.00	.00	8,00.00	8,00.00	.00	.00	8,00.00	.00
69	05 15th FC Award									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
70	800 Other Expenditure									
	02 Constrution of Helipad									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
71	01 Acquisition of Land									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
72	05 Upgradation of Guest House and Banquet Hall of 1st MR									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,84.00	.00	.00	7,84.00	7,84.00	.00	.00	7,84.00	.00
73	06 Construction of housing units in 2nd MR									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
74	03 Strengthening of Forensic Science Laboratory under Nirbhaya Fund(Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
	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	.00	.00	47,77.01	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.

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2059 Public Works									
	80 General									
	001 Direction and Administration									
1	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,39.44	.00	.00	3,39.44	2,98.01	11.43	15.57	2,86.58	15.57
2	08 Execution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10,32.40	.00	.00	10,32.40	8,54.32	79.39	24.94	7,74.93	24.94
3	03 Architecture									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	80.48	.00	.00	80.48	66.84	4.51	22.55	62.33	22.55
4	07 Design									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,42.96	.00	.00	1,42.96	1,11.24	9.78	29.03	1,01.46	29.03
5	26 Store Control									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,08.10	.00	.00	1,08.10	85.65	7.31	27.54	78.33	27.54
6	052 Machinery and Equipment									
	18 New Supply									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	7.50	.00	25.00	7.50	25.00
	800 Other Expenditure									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
7	20 Other Expenditure									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	4,00.00	.00	.00	2,00.00	.00
	Total Hill: 2059 - Public Works :	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 2059 - Public Works :	19,13.38	.00	.00	19,13.38	18,23.56	4,02.25	4,02.25	15,11.13	21.02
	Grand Total (Hill & Valley) : 2059 - Public Works :	19,13.38	.00	.00	19,13.38	18,23.56	1,12.42	4,02.25	15,11.13	21.02

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.00	.00	4,00.00	.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	.00	.00	4,00.00	.00
	Valley -	4,00.00	.00	.00	4,00.00	4,00.00	.00	.00	4,00.00	.00
	03 State Highways									
	337 Road Works									
14	24 Specific Stretegic Roads/Bridges in Hill and Valley areas									
	Hill -	7,00.00	.00	.00	7,00.00	7,00.00	.00	.00	7,00.00	.00
	Valley -	8,00.00	.00	.00	8,00.00	6,48.09	26.15	22.26	6,21.94	22.26
	05 Roads of Inter State or Economic Importance									
	102 Bridges									
15	21 Road & Bridges in Hill and Valley Areas									
	Hill -	15,00.00	.00	.00	15,00.00	11,89.38	.00	3,10.62	11,89.38	20.71
	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	.00	.00
	Valley -	7,48.54	.00	.00	7,48.54	6,07.84	43.46	24.60	5,64.38	24.60

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
17	08 Execution									
	Hill -	14,51.65	.00	.00	14,51.65	11,77.85	94.48	3,68.28	10,83.37	25.37
	Valley -	27,20.00	.00	.00	27,20.00	21,58.49	1,89.25	27.60	19,69.23	27.60
18	26 Store Control									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,97.60	.00	.00	6,97.60	6,60.66	1,13.59	21.58	5,47.06	21.58
	052 Machinery and Equipment									
19	18 New Supply									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	15.00	.00	.00	15.00	11.25	.00	25.00	11.25	25.00
	800 Other Expenditure									
20	20 Other Expenditure									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	4,00.00	.00	.00	2,00.00	.00
	Total Hill: 3054 - Roads and Bridges :	44,51.65	.00	.00	44,51.65	38,67.23	94.48	6,78.90	37,72.75	15.25
	Total Valley: 3054 - Roads and Bridges :	74,81.14	.00	.00	74,81.14	67,55.93	12,97.68	12,97.68	61,83.46	17.35
	Grand Total (Hill & Valley) : 3054 - Roads and Bridges :	1,19,32.79	.00	.00	1,19,32.79	1,06,23.16	4,66.93	19,76.58	99,56.21	16.56

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	- .43	.43	.00	- .86	.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	99.57	.86	.86	99.14	.86
	Grand Total (Hill & Valley) : 4059 - Capital Outlay on Public Works :	1,00.00	.00	.00	1,00.00	99.57	.43	.86	99.14	.86

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
23	4216 Capital Outlay on Housing <i>01 Government Residential Buildings</i> 700 Other Housing 22 Raj Bhavan									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.10	.00	.00	1.10	1.10	.00	.00	1.10	.00
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	1,00.00	.00	.00	1,00.00	.00
	Total Valley: 4216 - Capital Outlay on Housing :	1,54.10	.00	.00	1,54.10	1,54.10	.00	.00	1,54.10	.00
	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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	5054 Capital Outlay on Roads and Bridges									
	<i>04 District & Other Roads</i>									
	337 Road Works									
25	48 Other Road Works (EAP)									
	Hill -	4,19,00.00	.00	.00	4,19,00.00	3,47,54.26	44,93.83	1,16,39.57	3,02,60.43	27.78
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	<i>05 Roads</i>									
	337 Road Works									
26	55 Central Road and Infrastructure Fund									
	Hill -	1,80.00	.00	.00	1,80.00	1,80.00	.00	.00	1,80.00	.00
	Valley -	13,33.00	.00	.00	13,33.00	13,33.00	.00	.00	13,33.00	.00
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	10.66	10.66	99,89.34	.11
	Valley -	1,20,00.00	.00	.00	1,20,00.00	1,20,00.00	6,77.80	5.65	1,13,22.20	5.65
	<i>80 General</i>									
	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	8,81.09	17.62	41,18.91	17.62

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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
	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 :	5,20,80.00	.00	.00	5,20,80.00	4,49,34.26	45,04.49	1,16,50.23	4,04,29.77	22.37
	Total Valley: 5054 - Capital Outlay on Roads and Bridges :	9,50,81.00	.00	.00	9,50,81.00	9,50,81.00	15,58.89	15,58.89	9,35,22.11	1.64
	Grand Total (Hill & Valley) : 5054 - Capital Outlay on Roads and Bridges :	14,71,61.00	.00	.00	14,71,61.00	14,00,15.26	60,63.38	1,32,09.12	13,39,51.88	8.98

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2220 Information and Publicity									
	60 Others									
	001 Direction and Administration									
1	01 Direction									
	Hill -	60.42	.00	.00	60.42	47.37	4.35	17.40	43.02	28.80
	Valley -	4,32.49	.00	.00	4,32.49	3,41.65	26.50	27.13	3,15.15	27.13
	101 Advertising and Visual Publicity									
2	02 Advertisement and Visual Publicity									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,33.86	.00	.00	5,33.86	5,26.28	98.98	19.96	4,27.31	19.96
	102 Information Centres									
3	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	33.90	.00	.00	33.90	29.16	1.58	18.67	27.57	18.67
4	04 Information Centre (New Delhi)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	15.40	.00	.00	15.40	11.32	.00	26.49	11.32	26.49
5	06 Information Centre, Imphal									
	Hill -	.96	.00	.00	.96	.96	.00	.00	.96	.00
	Valley -	1.44	.00	.00	1.44	1.44	.00	.00	1.44	.00
	103 Press Information Services									
6	10 Press Information Services									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	25.00	.00	.00	25.00	25.00	.00	.00	25.00	.00
	Field Publicity									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
7	106 03 Field Establishment									
	Hill -	23.41	.00	.00	23.41	16.95	1.88	8.34	15.07	35.63
	Valley -	1,81.50	.00	.00	1,81.50	1,43.86	16.48	29.82	1,27.38	29.82
8	04 Field Publicity									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,76.00	.00	.00	1,76.00	1,76.00	.00	.00	1,76.00	.00
9	107 Song and Drama Services 07 Song and Drama Services									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.44	.00	.00	2.44	2.44	.00	.00	2.44	.00
10	109 Photo Services 05 Photo Services									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,07.50	.00	.00	1,07.50	84.64	7.62	28.35	77.02	28.35
11	110 Publications 06 Publication									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,57.76	.00	.00	1,57.76	1,45.29	4.16	10.54	1,41.13	10.54
12	800 Other Expenditure 06 Pension to Journalists/family members									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
Total Hill: 2220 - Information and Publicity :		84.79	.00	.00	84.79	65.28	6.23	25.74	59.05	30.36

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	Total Valley: 2220 - Information and Publicity :	16,87.29	.00	.00	16,87.29	15,07.08	3,35.53	3,35.53	13,51.76	19.89
	Grand Total (Hill & Valley) : 2220 - Information and Publicity :	17,72.08	.00	.00	17,72.08	15,72.36	1,61.55	3,61.27	14,10.81	20.39
13	4220 Capital Outlay on Information and Publicity <i>60 Others</i> 101 Buildings 05 Information and Publicity Buildings									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Total Hill: 4220 - Capital Outlay on Information and Publicity :	.00	.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

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

Sd/
Signature of SO/AAO

Sd/
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)	
		(Rupees in lakh)									
1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	T (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	4,19.95	31.80	1,16.51	3,88.15	23.09
		Valley -	8,43.49	.00	.00	8,43.49	6,95.28	45.87	23.01	6,49.40	23.01
2	34 Improvement of Primary Inspection										
		Hill -	35.00	.00	.00	35.00	35.00	2.50	2.50	32.50	7.14
		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	.00	5.00	.00
		Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
4	25 Equipment for Primary Education										
		Hill -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
		Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	101 Government Primary Schools										
5	19 Primary School										
		Hill -	2,40,79.41	.00	.00	2,40,79.41	1,99,81.40	13,92.39	54,90.40	1,85,89.01	22.80
		Valley -	5,39,65.51	.00	.00	5,39,65.51	4,44,17.60	31,11.39	23.46	4,13,06.22	23.46
	102 Assistance to Non-Government Primary Schools										
6	04 Assistance to Non-Government Primary Schools										
		Hill -	26,54.00	.00	.00	26,54.00	22,28.34	4,26.99	8,52.65	18,01.35	32.13
		Valley -	26,45.85	.00	.00	26,45.85	21,90.64	4,16.59	32.95	17,74.06	32.95
	Inspection										

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)	
		(Rupees in lakh)									
1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	T (a+b+c)						
7	104 19 Primary School										
		Hill -	4,02.00	.00	.00	4,02.00	3,26.57	23.70	99.13	3,02.87	24.66
		Valley -	4,52.40	.00	.00	4,52.40	3,37.22	34.61	33.11	3,02.61	33.11
8	106 Teachers and other Services 85 Welfare of Teacher										
		Hill -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
		Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
9	107 Teachers Training 52 Population Education (SCERT)										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	.90	.00	.00	.90	.90	.00	.00	.90	.00
10	79 Training Programmes (SCERT)										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	1.44	.00	.00	1.44	1.44	.00	.00	1.44	.00
11	108 Text Books 56 Preparation of Other Academic Materials (SCERT)										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	2.88	.00	.00	2.88	2.88	.00	.00	2.88	.00
12	109 Scholarships and Incentives 67 Scholarship and Incentives										
		Hill -	15.00	.00	.00	15.00	15.00	.00	.00	15.00	.00
		Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	110 Examinations										

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
13	26 Examination Reforms (SCERT)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.88	.00	.00	2.88	2.88	.00	.00	2.88	.00
14	44 Merit Exam. for Primary Schools									
	Hill -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	112 National Programme of Mid day Meals in Schools									
15	42 Mid - Day Meals (State Share)									
	Hill -	2,10.00	.00	.00	2,10.00	2,10.00	.00	.00	2,10.00	.00
	Valley -	2,50.00	.00	.00	2,50.00	2,50.00	.00	.00	2,50.00	.00
16	43 Mid- Day Meal (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	53,00.00	.00	.00	53,00.00	53,00.00	.00	.00	53,00.00	.00
	800 Other Expenditure									
17	13 Curriculum Development (SCERT)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3.60	.00	.00	3.60	3.60	.00	.00	3.60	.00
18	20 Educational Research and Survey (SCERT)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.56	.00	.00	2.56	2.56	.00	.00	2.56	.00
19	21 Educational Technology (SCERT)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4.32	.00	.00	4.32	4.32	.00	.00	4.32	.00

Report on Expenditure of Grant No. 10 - Education
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Government of Manipur

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.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	.00	7.50	.00
	Valley -	12.50	.00	.00	12.50	12.50	.00	.00	12.50	.00
23	77 Students Amenities									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	18.00	.00	.00	18.00	18.00	.00	.00	18.00	.00
24	78 School Sports									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	13.50	.00	.00	13.50	13.50	.00	.00	13.50	.00
25	79 Employees Training									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	45.00	.00	.00	45.00	45.00	.00	.00	45.00	.00
26	80 School Meet									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	13.50	.00	.00	13.50	13.50	.00	.00	13.50	.00
	<i>02 Secondary Education</i>									
	001 Direction and Administration									

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

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		(Rupees in lakh)									
1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	T (a+b+c)						
27	01 Direction										
		Hill -	61.50	.00	.00	61.50	61.50	4.00	4.00	57.50	6.50
		Valley -	72.00	.00	.00	72.00	72.00	.00	.00	72.00	.00
28	24 Equipment										
		Hill -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
		Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	004 Research and Training										
29	25 Evaluation and Guidance (SCERT)										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	1.08	.00	.00	1.08	1.08	.00	.00	1.08	.00
	052 Equipments										
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	.00	18.00	.00
		Valley -	18.00	.00	.00	18.00	18.00	.00	.00	18.00	.00
	053 Maintenance of Buildings										
32	39 Maintenance of Buildings										
		Hill -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
		Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	101 Inspection										
33	24 Secondary Schools										
		Hill -	40.75	.00	.00	40.75	40.75	.00	.00	40.75	.00
		Valley -	60.75	.00	.00	60.75	60.75	.00	.00	60.75	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
34	104 Teachers and Other Services 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
35	107 Scholarships 23 Scholarship									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	36.24	.00	.00	36.24	36.24	.00	.00	36.24	.00
36	24 Merit Scholarship Scheme for Class X and XII Passed Students									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,44.00	.00	.00	1,44.00	1,44.00	.00	.00	1,44.00	.00
37	109 Government Secondary Schools 24 Secondary Schools									
	Hill -	3,25,24.50	.00	.00	3,25,24.50	2,86,03.28	13,14.07	52,35.29	2,72,89.21	16.10
	Valley -	4,25,00.50	.00	.00	4,25,00.50	3,58,73.31	22,35.04	20.85	3,36,38.27	20.85
38	110 Assistance to Non-Govt. Secondary Schools 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									
	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	.00
	Valley -	13,00.00	.00	.00	13,00.00	11,08.30	1,90.73	29.42	9,17.57	29.42

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
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	.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	.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	.00	.00	25.20	.00
	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	.00	.00	15.01	.00
	Valley -	40.41	.00	.00	40.41	40.41	.00	.00	40.41	.00

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No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
48	83 Welfare of Students/Cadets									
	Hill -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Valley -	37.25	.00	.00	37.25	37.25	.00	.00	37.25	.00
49	91 Development of School Library									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	43.20	.00	.00	43.20	43.20	.00	.00	43.20	.00
50	92 Purchase of Manipur Books from Writers / Publishers									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
51	06 Financial Assistance to Education Boards									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
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	.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 to Excel in Professional Engineering									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
55	84 Incentive Awards to Schools for Producing Good Results in Exams									
	Hill -	.01	.00	.00	.01	.01	.00	.00	.01	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
56	85 State Literary Award									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.52	.00	.00	5.52	5.52	.00	.00	5.52	.00
57	88 Guidance and Councelling									
	Hill -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
58	89 Vocational Education									
	Hill -	4.00	.00	.00	4.00	4.00	.00	.00	4.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
59	86 In-Service Training									
	Hill -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
60	87 School Meet									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	12.00	.00	.00	12.00	12.00	.00	.00	12.00	.00
61	94 Rashtriya Madhyamik Shiksha Abhiyan(RMSA)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	60.00	.00	.00	60.00	60.00	.00	.00	60.00	.00
	<i>03 University and Higher Education</i>									
	001 Direction and Administration									
62	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,25.00	.00	.00	5,25.00	4,68.99	26.36	15.69	4,42.64	15.69

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
63	29 University and College									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	102 Assistance to Universities									
64	01 Dhanamanjuri University									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	93,50.00	.00	.00	93,50.00	81,53.67	3,65.89	16.71	77,87.78	16.71
	103 Government Colleges and Institutes									
65	11 Government Colleges and Institutions									
	Hill -	40,36.06	.00	.00	40,36.06	19,72.04	4,62.35	25,26.37	15,09.69	62.59
	Valley -	3,20,70.94	.00	.00	3,20,70.94	2,52,40.94	25,64.09	29.29	2,26,76.85	29.29
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	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
68	32 Hindi Teachers' Training College									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,10.60	.00	.00	1,10.60	1,03.36	2.41	8.73	1,00.95	8.73
	104 Assistance to Non-Government Colleges and Institutes									
69	03 Assistance to Non-Government Colleges and Institutions									
	Hill -	38.64	.00	.00	38.64	38.64	.00	.00	38.64	.00
	Valley -	9,61.36	.00	.00	9,61.36	9,61.36	.00	.00	9,61.36	.00
	105 Faculty Development Programme									

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
70	47 Orientation of Teachers									
	Hill -	25.00	.00	.00	25.00	25.00	.00	.00	25.00	.00
	Valley -	25.00	.00	.00	25.00	25.00	.00	.00	25.00	.00
71	20 Pettigrew College of Teacher Education									
	Hill -	25.00	.00	.00	25.00	21.00	.00	4.00	21.00	16.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
72	21 Churachandpur College of Teacher Education									
	Hill -	25.00	.00	.00	25.00	21.00	.00	4.00	21.00	16.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
73	19 D.M. College of Teacher Education									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,50.90	.00	.00	4,50.90	3,71.65	28.42	23.88	3,43.23	23.88
	106 Text Books Development									
74	57 Production of Chief Edition of Text Books for University and Higher Education.									
	Hill -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Valley -	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
	107 Scholarships									
75	23 Scholarship									
	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

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.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	.00	.00	20.00	.00
	Valley -	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
81	78 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)									
	Hill -	84.00	.00	.00	84.00	84.00	.00	.00	84.00	.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)									
	Hill -	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
	Valley -	32,53.87	.00	.00	32,53.87	32,53.87	.00	.00	32,53.87	.00
83	80 Chief Minister's Scholarship Scheme for Civil Service Aspirants									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
84	79 Chief Ministers College MAHEIROI E-Support Scheme (CMCMESS)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	<i>04 Adult Education</i>									
	001 Direction and Administration									
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	.00	6.00	6.00	.00	.00	6.00	.00
	Valley -	3,65.62	.00	.00	3,65.62	3,05.40	17.90	21.37	2,87.50	21.37
87	21 Removal of Illiteracy									
	Hill -	30.35	.00	.00	30.35	24.13	2.51	8.74	21.61	28.80
	Valley -	67.52	.00	.00	67.52	57.75	3.26	19.30	54.49	19.30
	103 Rural Functional Literacy Programmes									
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	.00	.00	.00
	Valley -	.20	.00	.00	.20	.20	.00	.00	.20	.00
	<i>05 Language Development</i>									
	001 Direction and Administration									

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
90	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,11.13	.00	.00	1,11.13	91.13	6.43	23.78	84.70	23.78
	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	.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	.00
	Valley -	.04	.00	.00	.04	.04	.00	.00	.04	.00
94	29 Financial Assistance to Meetei Mayek Institution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.70	.00	.00	2.70	2.70	.00	.00	2.70	.00
	103 Sanskrit Education									
95	22 Sanskrit									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.10	.00	.00	1.10	1.10	.00	.00	1.10	.00
96	28 Financial Assistance to Eminent Sanskrit Pandit									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.10	.00	.00	.10	.10	.00	.00	.10	.00
	200 Other Languages Education									

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.00
	Valley -	.04	.00	.00	.04	.04	.00	.00	.04	.00
99	36 Development of School Library									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.04	.00	.00	.04	.04	.00	.00	.04	.00
	<i>80 General</i>									
100	001 Direction and Administration									
	01 Direction									
	Hill -	13,38.00	.00	.00	13,38.00	10,84.24	90.42	3,44.17	9,93.83	25.72
	Valley -	13,04.95	.00	.00	13,04.95	10,91.73	69.32	21.65	10,22.41	21.65
	003 Training									
101	08 District Institute of Educational Training									
	Hill -	.50	.00	.00	.50	.50	.00	.00	.50	.00
	Valley -	2,48.14	.00	.00	2,48.14	1,49.89	6.45	42.19	1,43.44	42.19
102	16 Hindi Training Institute									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	55.74	.00	.00	55.74	41.59	.00	25.39	41.59	25.39
103	25 State Council of Educational Research and Training (SCERT)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,22.96	.00	.00	2,22.96	1,77.23	.00	20.51	1,77.23	20.51
	800 Other Expenditure									

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
1.04	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
1.05	74 Samagra Shiksha (SS) State Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	82,78.61	.00	.00	82,78.61	82,78.61	.00	.00	82,78.61	.00
1.06	05 School Fagathansi Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
1.07	73 Samagra Shiksha (SS) Central Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,05,10.52	.00	.00	7,05,10.52	7,00,48.15	84,72.70	12.67	6,15,75.44	12.67
1.08	04 Promotion of Mukna									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	12.00	.00	.00	12.00	12.00	.00	.00	12.00	.00
1.09	03 Engineering Cell									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,93.50	.00	.00	2,93.50	2,33.95	18.33	26.53	2,15.62	26.53
	Total Hill: 2202 - General Education :	6,74,27.11	.00	.00	6,74,27.11	5,64,90.08	37,50.73	1,46,87.76	5,27,39.35	21.78
	Total Valley: 2202 - General Education :	23,91,02.63	.00	.00	23,91,02.63	21,28,65.14	4,38,53.27	4,38,53.27	19,52,49.36	18.34
	Grand Total (Hill & Valley) : 2202 - General Education :	30,65,29.74	.00	.00	30,65,29.74	26,93,55.22	2,13,66.52	5,85,41.03	24,79,88.71	19.10

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2203 Technical Education									
110	001 Direction and Administration 01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,09.78	.00	.00	1,09.78	1,01.08	2.25	9.97	98.83	9.97
111	102 Assistance to Universities for Technical Education 08 Financial Assistance									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	11,50.00	.00	.00	11,50.00	11,50.00	.00	.00	11,50.00	.00
112	105 Polytechnics 12 Government Polytechnic									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	16,23.20	.00	.00	16,23.20	13,67.10	85.24	21.03	12,81.86	21.03
113	107 Scholarships 23 Scholarship									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3.50	.00	.00	3.50	3.50	.00	.00	3.50	.00
	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	26,21.68	3,52.29	3,52.29	25,34.19	12.20
	Grand Total (Hill & Valley) : 2203 - Technical Education :	28,86.48	.00	.00	28,86.48	26,21.68	87.49	3,52.29	25,34.19	12.20

**Report on Expenditure of Grant No. 10 - Education
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Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
114	2204 Sports and Youth Services 102 Youth Welfare Programmes for Students 17 National Cadet Corps									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,94.00	.00	.00	2,94.00	2,46.63	15.44	21.36	2,31.19	21.36
	Total Hill: 2204 - Sports and Youth Services :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2204 - Sports and Youth Services :	2,94.00	.00	.00	2,94.00	2,46.63	62.81	62.81	2,31.19	21.36
	Grand Total (Hill & Valley) : 2204 - Sports and Youth Services :	2,94.00	.00	.00	2,94.00	2,46.63	15.44	62.81	2,31.19	21.36

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

**Report on Expenditure of Grant No. 10 - Education
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Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4202 Capital Outlay on Education, Sports, Art and Culture									
	<i>01 General Education</i>									
	202 Secondary Education									
115	64 Construction of Girls Hostel at Sainik School Imphal									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,49.00	.00	.00	1,49.00	1,49.00	.00	.00	1,49.00	.00
	203 University and Higher Education									
116	97 University and College									
	Hill -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Valley -	3,00.00	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
	600 General									
117	03 Rejuvenation of Basic Infrastructure Gaps under Samagra Shiksha									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	65,03.96	.00	.00	65,03.96	37,13.69	3.58	42.96	37,10.11	42.96
	800 Other Expenditure									
118	94 State Council of Educational Research and Training (SCERT)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
119	47 Construction of Secondary School Hostel									
	Hill -	25.00	.00	.00	25.00	25.00	.00	.00	25.00	.00
	Valley -	25.00	.00	.00	25.00	25.00	.00	.00	25.00	.00
	<i>02 Technical Education</i>									
	104 Polytechnics									

**Report on Expenditure of Grant No. 10 - Education
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Government of Manipur**

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
1.20	93 Setting up of New Polytechinc (Central Share)									
	Hill -	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
1.21	94 Setting up of New Polytechnic									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
1.22	105 Engineering Technical Colleges and Institutes									
	93 Government Polytechnic									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	90.00	.00	.00	90.00	90.00	.00	.00	90.00	.00
	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	45,47.69	27,93.85	27,93.85	45,44.11	38.07
	Grand Total (Hill & Valley) : 4202 - Capital Outlay on Education, Sports, Ar	79,62.96	.00	.00	79,62.96	51,72.69	3.58	27,93.85	51,69.11	35.09

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
	2210 Medical and Public Health									
	<i>01 Urban Health Services - Allopathy</i>									
	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	37,49.81	1,39.65	11.90	36,10.16	11.90
2	11 District Headquarters									
	Hill -	18,31.31	.00	.00	18,31.31	14,07.48	1,45.69	5,69.53	12,61.78	31.10
	Valley -	23,40.70	.00	.00	23,40.70	18,10.21	2,15.63	31.88	15,94.58	31.88
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	1.25	1.49	82.52	1.49
4	26 School Health Schemes									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6.00	.00	.00	6.00	6.00	.00	.00	6.00	.00
	109 School Health Scheme									
5	17 Health Schemes									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	85.83	.00	.00	85.83	68.80	6.25	27.12	62.55	27.12
	110 Hospital and Dispensaries									
6	09 Dental Clinic									
	Hill -	3,29.54	.00	.00	3,29.54	2,50.34	26.27	1,05.47	2,24.07	32.01
	Valley -	5,94.29	.00	.00	5,94.29	4,59.18	45.04	30.31	4,14.14	30.31

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	2,62.51	22.02	27.06	2,40.49	27.06
8	20 Hospitals									
	Hill -	9,70.94	.00	.00	9,70.94	7,53.88	72.05	2,89.11	6,81.83	29.78
	Valley -	58,67.99	.00	.00	58,67.99	47,66.39	3,63.41	24.97	44,02.98	24.97
	<i>03 Rural Health Services-Allopathy</i>									
	101 Health Sub-centres									
9	27 Primary Health Sub Centre									
	Hill -	22,52.32	.00	.00	22,52.32	17,58.81	1,57.62	6,51.13	16,01.19	28.91
	Valley -	22,37.83	.00	.00	22,37.83	17,29.48	1,68.09	30.23	15,61.39	30.23
	103 Primary Health Centres									
10	26 Primary Health Centre									
	Hill -	41,11.79	.00	.00	41,11.79	31,71.62	3,13.22	12,53.39	28,58.40	30.48
	Valley -	63,65.19	.00	.00	63,65.19	50,16.75	4,74.94	28.65	45,41.80	28.65
11	27 National Health Mission									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,48,58.61	.00	.00	6,48,58.61	6,33,26.48	8,73.05	3.71	6,24,53.43	3.71
	104 Community Health Centres									
12	29 Rural Hospitals									
	Hill -	15,01.52	.00	.00	15,01.52	11,92.05	1,02.17	4,11.64	10,89.88	27.41
	Valley -	50,21.79	.00	.00	50,21.79	39,01.27	3,74.94	29.78	35,26.33	29.78
13	12 Drugs Control									
	Hill -	11.05	.00	.00	11.05	11.05	.00	.00	11.05	.00
	Valley -	1,44.58	.00	.00	1,44.58	1,31.15	5.11	12.82	1,26.04	12.82

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
14	110 Hospitals and Dispensaries 10 Dispensaries									
	Hill -	1,98.24	.00	.00	1,98.24	1,54.54	14.56	58.25	1,39.99	29.38
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
15	20 Hospitals									
	Hill -	48,52.18	.00	.00	48,52.18	37,83.23	3,66.06	14,35.01	34,17.17	29.57
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	<i>04 Rural Health Services-Other systems of medicine</i>									
16	102 Homeopathy 19 Homeopathy									
	Hill -	71.34	.00	.00	71.34	52.26	6.34	25.42	45.92	35.63
	Valley -	1,03.03	.00	.00	1,03.03	80.32	7.57	29.39	72.75	29.39
17	14 Homeopathy									
	Hill -	12.50	.00	.00	12.50	12.50	.00	.00	12.50	.00
	Valley -	9,38.81	.00	.00	9,38.81	7,44.14	64.89	27.65	6,79.24	27.65
18	01 National Mission on AYUSH									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	19,15.50	.00	.00	19,15.50	19,15.50	.00	.00	19,15.50	.00
19	200 Other Systems 12 Health Manpower Development									
	Hill -	10,74.11	.00	.00	10,74.11	8,54.69	69.95	2,89.37	7,84.74	26.95
	Valley -	25,55.55	.00	.00	25,55.55	20,79.06	1,72.47	25.39	19,06.58	25.39
20	05 Financial Assistance to Manipur Nursing Council									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9.00	.00	.00	9.00	9.00	.00	.00	9.00	.00

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services
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Government of Manipur**

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
21	02 Financial Assistance to Manipur State Mental Health Authority									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
	<i>05 Medical Education, Training and Research</i>									
	105 Allopathy									
22	21 Medical Education and Specialised Training									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,79.72	.00	.00	2,79.72	2,79.72	.00	.00	2,79.72	.00
23	24 Nurses Training									
	Hill -	1,30.54	.00	.00	1,30.54	1,06.60	7.98	31.92	98.62	24.45
	Valley -	6,21.05	.00	.00	6,21.05	5,10.42	35.47	23.52	4,74.95	23.52
	200 Other Systems									
24	16 Churachandpur Medical College									
	Hill -	30,74.28	.00	.00	30,74.28	30,56.40	68.54	86.42	29,87.86	2.81
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
25	14 Financial Assistance to (JNIMS)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,08,36.51	.00	.00	2,08,36.51	1,66,36.51	16,00.00	27.84	1,50,36.51	27.84
	<i>06 Public Health</i>									
	101 Prevention and Control of Diseases									
26	04 Anti Leprosy Scheme									
	Hill -	3,06.73	.00	.00	3,06.73	2,38.28	23.51	91.96	2,14.77	29.98
	Valley -	3,71.45	.00	.00	3,71.45	2,92.16	26.25	28.41	2,65.91	28.41

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services
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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
27	13 Epidemiological Unit									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	60.84	.00	.00	60.84	46.14	3.98	30.70	42.16	30.70
28	23 National Malaria Eradication Programme (NMEP)									
	Hill -	6,63.92	.00	.00	6,63.92	5,37.14	45.03	1,71.81	4,92.11	25.88
	Valley -	9,62.67	.00	.00	9,62.67	7,61.57	65.23	27.67	6,96.34	27.67
29	31 Tuberculosis Clinic									
	Hill -	3,12.34	.00	.00	3,12.34	2,32.15	26.73	1,06.92	2,05.42	34.23
	Valley -	5,58.55	.00	.00	5,58.55	4,53.47	34.44	24.98	4,19.03	24.98
30	24 Prevention and Food Adulteration									
	Hill -	3,36.94	.00	.00	3,36.94	2,59.94	34.37	1,11.37	2,25.57	33.05
	Valley -	4,85.99	.00	.00	4,85.99	3,86.70	33.17	27.26	3,53.52	27.26
31	112 Public Health Education 15 Health Education Bureau									
	Hill -	.50	.00	.00	.50	.50	.00	.00	.50	.00
	Valley -	12.08	.00	.00	12.08	12.08	.00	.00	12.08	.00
32	800 Other Expenditure 03 Ambulance Services									
	Hill -	27.42	.00	.00	27.42	21.10	2.09	8.40	19.02	30.63
	Valley -	5.80	.00	.00	5.80	4.75	.35	24.14	4.40	24.14
33	22 Mobile Medical Unit									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	48.41	.00	.00	48.41	37.53	3.63	29.95	33.91	29.95

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services
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Government of Manipur**

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
34	01 Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme									
	Hill -	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
	Valley -	30,00.00	.00	.00	30,00.00	30,00.00	.00	.00	30,00.00	.00
35	24 State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,32.97	.00	.00	3,32.97	3,32.97	.00	.00	3,32.97	.00
36	26 Assistance for COVID 19									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	11,50.00	.00	.00	11,50.00	11,50.00	9.41	.82	11,40.59	.82
37	28 Implementation of e-Medicine/ tele-Medicine									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10,51.00	.00	.00	10,51.00	10,51.00	.00	.00	10,51.00	.00
38	29 State Component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
39	30 15 Finance Commission Grant for Health sector at local body levels									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	44,00.00	.00	.00	44,00.00	44,00.00	.00	.00	44,00.00	.00
40	27 Chief Minister's assistance for treatment of cancer patients									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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 Ophthalmic Unit									
	Hill -	20.00	.00	.00	20.00	18.12	.63	2.51	17.49	12.55
	Valley -	26.65	.00	.00	26.65	17.69	2.99	44.84	14.70	44.84
	<i>80 General</i>									
	004 Health Statistics & Evaluation									
44	16 Health Intelligence									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,97.36	.00	.00	2,97.36	2,74.85	7.98	10.25	2,66.87	10.25
45	18 Health Transport Organisation									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,33.25	.00	.00	1,33.25	1,17.48	4.75	15.40	1,12.73	15.40
	Total Hill: 2210 - Medical and Public Health :	2,30,89.51	.00	.00	2,30,89.51	1,88,72.68	14,82.81	56,99.63	1,73,89.88	24.68
	Total Valley: 2210 - Medical and Public Health :	13,32,81.58	.00	.00	13,32,81.58	12,09,96.36	1,70,47.21	1,70,47.21	11,62,34.37	12.79
	Grand Total (Hill & Valley) : 2210 - Medical and Public Health :	15,63,71.09	.00	.00	15,63,71.09	13,98,69.04	62,44.77	2,27,46.84	13,36,24.25	14.55

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
46	2211 Family Welfare 001 Direction and Administration 20 State Family Welfare									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	85,60.21	.00	.00	85,60.21	80,62.78	1,64.59	7.73	78,98.18	7.73
	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	80,62.78	6,62.03	6,62.03	78,98.18	7.73
	Grand Total (Hill & Valley) : 2211 - Family Welfare :	85,60.21	.00	.00	85,60.21	80,62.78	1,64.59	6,62.03	78,98.18	7.73

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4210 Capital Outlay on Medical and Public Health									
	<i>01 Urban Health Services</i>									
	110 Hospital and Dispensaries									
47	17 Strengthening of District Headquarters									
	Hill -	40.00	.00	.00	40.00	40.00	.00	.00	40.00	.00
	Valley -	60.00	.00	.00	60.00	60.00	.00	.00	60.00	.00
48	15 Hospitals									
	Hill -	4,00.00	.00	.00	4,00.00	4,00.00	.00	.00	4,00.00	.00
	Valley -	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
	800 Other Expenditure									
49	10 Expansion of Medical Directorate									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	<i>02 Rural Health Services</i>									
	103 Primary Health Centres									
50	26 Primary Health Centre									
	Hill -	2,69.00	.00	.00	2,69.00	2,69.00	.00	.00	2,69.00	.00
	Valley -	2,69.00	.00	.00	2,69.00	2,69.00	.00	.00	2,69.00	.00
	<i>03 Medical Education Training & Research</i>									
	200 Other Systems									
51	03 Establishment of New Medical Colleges attached with District / Referral Hospitals (Central Share)									
	Hill -	1,65,13.00	.00	.00	1,65,13.00	1,65,13.00	.00	.00	1,65,13.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
52	05 Establishment of New Medical Colleges attached with District/ Referral Hospital (State Component)									
	Hill -	9,00.00	.00	.00	9,00.00	9,00.00	.00	.00	9,00.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
53	04 Establishment of New Medical Colleges attached with District/ Referral Hospital (State Share)									
	Hill -	8,40.00	.00	.00	8,40.00	8,40.00	.00	.00	8,40.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	<i>04 Public Health</i>									
	112 Public Health Education									
54	01 Upgradation/Strengthening of GNM/Nursing Schools (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,86.60	.00	.00	1,86.60	1,86.60	.00	.00	1,86.60	.00
	200 Other Programmes									
55	18 Multipurpose Workers Schemes(PMGY)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	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
	Grand 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

Id: Montly_expen_b30rep001 **Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development**
for the month of July, 2023
Government of Manipur

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2217 Urban Development									
	01 State Capital Development									
	001 Direction and Administration									
1	01 Town Planning									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,75.50	.00	.00	1,75.50	1,41.10	10.44	25.56	1,30.65	25.56
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board, etc.									
2	04 Scheme under 15th FC Award									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	64,00.00	.00	.00	64,00.00	64,00.00	.00	.00	64,00.00	.00
	800 Other Expenditure									
3	01 Consumption Charges for Street Lighting									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,80.69	.00	.00	3,80.69	3,80.69	.00	.00	3,80.69	.00
4	02 Municipal Administration, Housing and Urban Development									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	8,37.00	.00	.00	8,37.00	6,78.96	53.40	25.26	6,25.56	25.26
5	08 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,06.28	.00	.00	2,06.28	2,06.28	.00	.00	2,06.28	.00
6	14 Municipal Administration Housing and Urban Development									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	18.60	.00	.00	18.60	18.60	2.92	15.70	15.68	15.70

**Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development
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Government of Manipur**

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
7	16 Municipalities									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	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)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	80.00	.00	.00	80.00	80.00	.00	.00	80.00	.00
9	42 Imphal Smart City Mission (State Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
10	40 City Convention Centre									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	80.00	.00	.00	80.00	80.00	.00	.00	80.00	.00
11	17 Asstt. to Govindaji Temple Board									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
12	18 Asstt. to Sanamahi Temple Board									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
13	20 Development of Imphal City as Smart City									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	.00	.00	2,00,00.00	.00
14	03 Duties on Transfer of Property									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00

**Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development
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Government of Manipur**

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
17	41 Asstt. to PDA for implementation of Project with HUDCO 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 Nagar Panchayat									
	Hill -	.00	.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 Committee									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,40.56	.00	.00	2,40.56	2,40.56	.00	.00	2,40.56	.00
21	39 Formulation of GIS-based Master Plans for AMRUT Cities (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	15.40	.00	.00	15.40	15.40	.00	.00	15.40	.00
	<i>80 General</i>									
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.									

Id: Montly_expen_b30rep001 **Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development**
for the month of July, 2023
Government of Manipur

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	3,62,63.78	12,60.26	12,60.26	3,61,97.01	3.36
	Grand Total (Hill & Valley) : 2217 - Urban Development :	3,74,57.27	.00	.00	3,74,57.27	3,62,63.78	66.76	12,60.26	3,61,97.01	3.36
23	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions									
	200 Other Miscellaneous Compensations and Assignments									
	04 Devolution under 3rd SFC Award to ULBs									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	29,79.12	.00	.00	29,79.12	29,79.12	.00	.00	29,79.12	.00
	Total Hill: 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 3604 - Compensation and Assignments to Local Bodies and Panchayati R	29,79.12	.00	.00	29,79.12	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

**Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development
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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4217 Capital Outlay on Urban Development									
	<i>01 State Capital Development</i>									
	800 Other Expenditure									
24	10 Improvement of District Headquarters									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,50.00	.00	.00	7,50.00	7,50.00	.00	.00	7,50.00	.00
25	12 National Urban Livelihood Mission(NLUM)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	27,77.80	.00	.00	27,77.80	27,77.80	.00	.00	27,77.80	.00
26	08 PMAY-Housing for ALL									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,07,45.10	.00	.00	4,07,45.10	4,07,45.10	.00	.00	4,07,45.10	.00
	<i>60 Other Urban Development Schemes</i>									
	051 Construction									
27	20 Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0) Central Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,20,00.00	.00	.00	1,20,00.00	1,20,00.00	.00	.00	1,20,00.00	.00
28	22 Swachh Bharat Mission 2.0(Urban) Central Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	24,20.40	.00	.00	24,20.40	24,20.40	.00	.00	24,20.40	.00
29	21 Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0) State Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	8,00.00	.00	.00	8,00.00	8,00.00	.00	.00	8,00.00	.00

Id: Montly_expen_b30rep001 **Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development**
for the month of July, 2023
Government of Manipur

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.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.

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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
5	800 Other expenditure									
	05 Skill Development (SANKALP) Central Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,75.00	.00	.00	1,75.00	1,75.00	.00	.00	1,75.00	.00
	02 Employment Service									
6	001 Direction and Administration									
	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	68.20	.00	.00	68.20	45.50	.95	34.66	44.56	34.66

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
7	11 Special Employment Exchange for Physically Handicapped Persons									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	14.79	.00	.00	14.79	11.26	1.18	31.85	10.08	31.85
8	17 Vocational Guidance and Employment Counselling									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.69	.00	.00	5.69	3.89	.00	31.63	3.89	31.63
9	04 Bishnupur District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
10	05 Chandel District									
	Hill -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
11	06 Churachandpur District									
	Hill -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
12	08 Directorate of Employment									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	72.24	.00	.00	72.24	72.24	.00	.00	72.24	.00
13	09 Enforcement of Employment Exchange (CNV)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.09	.00	.00	.09	.09	.00	.00	.09	.00
14	10 Imphal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
15	13 Special Cell for Self Employment									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.09	.00	.00	.09	.09	.00	.00	.09	.00
16	14 Special Employment Exchange for Physically Handicapped Persons									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.09	.00	.00	.09	.09	.00	.00	.09	.00
17	16 Tamenglong District									
	Hill -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
18	18 Ukhrul District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4.84	.00	.00	4.84	3.79	.35	28.93	3.44	28.93
19	19 University Employment Information and Guidance Bureau									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	24.17	.00	.00	24.17	18.50	1.89	31.28	16.61	31.28
20	20 Vocational Guidance and Carrier Study Unit									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	16.82	.00	.00	16.82	12.68	1.36	32.76	11.31	32.76
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	6.65	.63	29.43	6.02	29.43

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
23	22 Thoubal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
24	23 Ukhrul District									
	Hill -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
25	24 University Employment Information and Guidance Bureau									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.57	.00	.00	.57	.57	.00	.00	.57	.00
	004 Research, Survey and Statistics									
26	09 Research									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	14.70	.00	.00	14.70	11.14	1.19	32.31	9.95	32.31
27	101 Employment Services									
	04 Bishnupur District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	17.85	.00	.00	17.85	8.28	2.64	68.40	5.64	68.40
28	13 Thoubal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	33.05	.00	.00	33.05	19.46	2.56	48.90	16.89	48.90
29	05 Chandel District									
	Hill -	18.05	.00	.00	18.05	4.67	1.32	14.70	3.35	81.44
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
30	10 Senapati District									
	Hill -	31.99	.00	.00	31.99	24.05	2.47	10.41	21.58	32.54
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
31	12 Tamenglong District									
	Hill -	8.35	.00	.00	8.35	6.75	.53	2.13	6.22	25.51
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
32	06 Churachandpur District									
	Hill -	27.05	.00	.00	27.05	22.55	4.21	8.71	18.34	32.20
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
33	15 Ukhrul District									
	Hill -	18.05	.00	.00	18.05	11.75	1.39	7.69	10.36	42.60
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
34	07 Imphal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	51.14	.00	.00	51.14	41.69	2.75	23.86	38.94	23.86
35	16 Imphal East District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	25.71	.00	.00	25.71	15.08	1.47	47.06	13.61	47.06
	800 Other expenditure									
36	16 Model Career Centre (MCC) under National Career Service(NCS) Project									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.94	.00	.00	10.94	10.94	.00	.00	10.94	.00
	03 Training									
	003 Training of Craftsmen and Supervisors									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
37	14 Training of Craftsman and Supervision									
	Hill -	5,56.80	.00	.00	5,56.80	4,62.16	52.14	1,46.78	4,10.02	26.36
	Valley -	15,27.65	.00	.00	15,27.65	12,99.71	45.95	17.93	12,53.76	17.93
	101 Industrial Training Institutes									
38	11 Industrial Training Institute									
	Hill -	34.00	.00	.00	34.00	34.00	.99	.99	33.01	2.91
	Valley -	2,62.00	.00	.00	2,62.00	2,62.00	1.84	.70	2,60.16	.70
39	04 Vocational Training Project									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	55.00	.00	.00	55.00	55.00	.00	.00	55.00	.00
	102 Apprenticeship Training									
40	03 Apprenticeship Training									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	19.24	.00	.00	19.24	19.24	.00	.00	19.24	.00
	800 Other expenditure									
41	02 Pradhan Mantri Kaushal Vima Yojana (PMKVY) Central Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
42	06 Enhancing Skill Development Infrastruture in NE States State Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,85.00	.00	.00	2,85.00	2,85.00	.00	.00	2,85.00	.00
43	03 Skill Strengthening for Industrial Value Enhancement (STRIVE) Central Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,60.00	.00	.00	2,60.00	2,60.00	.00	.00	2,60.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
44	04 Enhancing Skill Development Infrastructure in NE States (Central Share). Hill - Valley -	.00 15,27.51	.00 .00	.00 .00	.00 15,27.51	.00 15,27.51	.00 .00	.00 .00	.00 15,27.51	.00 .00
	Total Hill: 2230 - Labour and Employment :	7,04.29	.00	.00	7,04.29	5,75.93	63.05	1,91.41	5,12.88	27.18
	Total Valley: 2230 - Labour and Employment :	64,24.61	.00	.00	64,24.61	61,09.10	3,80.28	3,80.28	60,44.33	5.92
	Grand Total (Hill & Valley) : 2230 - Labour and Employment :	71,28.90	.00	.00	71,28.90	66,85.03	1,27.81	5,71.69	65,57.21	8.02
45	2235 Social Security and Welfare <i>01 Rehabilitation</i> 200 Other Relief Measures 01 Labour Cess/labour Victims Accidents Hill - Valley -	.00 10.00	.00 .00	.00 .00	.00 10.00	.00 10.00	.00 .00	.00 .00	.00 10.00	.00 .00
46	17 Labour Cess / Labour victim Accidents Hill - Valley -	.00 25.00	.00 .00	.00 .00	.00 25.00	.00 25.00	.00 .00	.00 .00	.00 25.00	.00 .00
	Total Hill: 2235 - Social Security and Welfare :	.00	.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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
47	4250 Capital Outlay on other Social Services 800 Other Expenditure 11 Industrial Training Institute									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Total Hill: 4250 - Capital Outlay on other Social Services :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 4250 - Capital Outlay on other Social Services :	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Grand Total (Hill & Valley) : 4250 - Capital Outlay on other Social Services	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.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. 14 - Department of Tribal Affairs, Hills and Scheduled Castes Development
for the month of July, 2023
Government of Manipur

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2071 Pension and other Retirement Benefit									
	01 Civil									
	110 Pension of Employees of Local Bodies									
1	06 Pension to Employees of Autonomous District Councils									
	Hill -	1,00,00.00	.00	.00	1,00,00.00	93,65.74	7,04.70	13,38.96	86,61.04	13.39
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
2	07 Leave Salaries of Autonomous District Councils									
	Hill -	12,00.00	.00	.00	12,00.00	10,83.66	.00	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	1,04,49.40	7,04.70	14,55.30	97,44.70	12.99
	Total Valley: 2071 - Pension and other Retirement Benefit :	.00	.00	.00	.00	.00	.00	.00	.00	
	Grand Total (Hill & Valley) : 2071 - Pension and other Retirement Benefit :	1,12,00.00	.00	.00	1,12,00.00	1,04,49.40	7,04.70	14,55.30	97,44.70	12.99

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities									
	<i>02 Welfare of Scheduled Tribes</i>									
	001 Direction and Administration									
3	01 Direction									
	Hill -	10,96.94	.00	.00	10,96.94	8,46.52	85.89	3,36.31	7,60.63	30.66
	Valley -	10,27.60	.00	.00	10,27.60	9,08.42	34.66	14.97	8,73.76	14.97
4	02 Financial Assistance to Manipur Tribal Development Corporation									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	102 Economic Development									
5	05 Economic Upliftment									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,20.00	.00	.00	2,20.00	2,20.00	.00	.00	2,20.00	.00
	277 Education									
6	06 Education Development									
	Hill -	2,50.00	.00	.00	2,50.00	2,30.00	10.00	30.00	2,20.00	12.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
7	09 Research and Training(Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
8	32 Financial Assistance to Adimjati (ACA)									
	Hill -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
16	07 Post Matric Scholarships Scheme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	60,00.00	.00	.00	60,00.00	60,00.00	.00	.00	60,00.00	.00
17	08 Pre - Matric Scholarship									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,66.67	.00	.00	3,66.67	3,66.67	.00	.00	3,66.67	.00
18	10 Financial Assistance to Manipur State Commission for ST									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	60.00	.00	.00	60.00	60.00	.00	.00	60.00	.00
19	16 Procurement of Water tank/ Poly pipes									
	Hill -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
20	05 Maram Primitive Tribe Project									
	Hill -	9,02.10	.00	.00	9,02.10	9,02.10	.00	.00	9,02.10	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Hill: 2225 - Welfare of Scheduled Castes,Schedule Tribes, Other Backward Clas		59,84.04	.00	.00	59,84.04	57,13.62	1,93.64	4,64.06	55,19.98	7.75
Total Valley: 2225 - Welfare of Scheduled Castes,Schedule Tribes, Other Backward C		1,00,97.71	.00	.00	1,00,97.71	99,78.53	1,53.84	1,53.84	99,43.87	1.52
Grand Total (Hill & Valley) : 2225 - Welfare of Scheduled Castes,Schedule T		1,60,81.75	.00	.00	1,60,81.75	1,56,92.15	2,28.30	6,17.90	1,54,63.85	3.84

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions									
	200 Other Miscellaneous Compensations and Assignments									
21	04 Headquarter									
	Hill -	7,78.76	.00	.00	7,78.76	6,14.36	61.44	2,25.84	5,52.92	29.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
22	05 Soil and Water Conservation									
	Hill -	1,05.14	.00	.00	1,05.14	86.61	6.91	25.44	79.70	24.20
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
23	09 Financial Assistance to ADCs									
	Hill -	5,20.00	.00	.00	5,20.00	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	46.60	1,72.85	3,18.07	35.21
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
26	06 Animal Husbandry									
	Hill -	3,94.42	.00	.00	3,94.42	3,09.12	31.83	1,17.12	2,77.30	29.69
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
27	07 Forestry and Wild Life									
	Hill -	29.03	.00	.00	29.03	22.81	2.37	8.59	20.44	29.59
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
28	01 Public Works									
	Hill -	1,32.05	.00	.00	1,32.05	1,06.64	9.45	34.86	97.19	26.40
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
29	02 Elementary Education									
	Hill -	3,66,67.00	.00	.00	3,66,67.00	2,61,19.45	39,73.96	1,45,21.51	2,21,45.49	39.60
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
30	12 Devolution of Funds under 3rd State Finance Commission Award									
	Hill -	55,93.95	.00	.00	55,93.95	55,93.95	.00	.00	55,93.95	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
31	08 Salaries/Honorarium to District Council Members									
	Hill -	2,04.84	.00	.00	2,04.84	2,04.84	2.54	2.54	2,02.30	1.24
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Hill: 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj		5,28,75.48	.00	.00	5,28,75.48	4,19,01.82	41,35.10	1,51,08.75	3,77,66.73	28.57
Total Valley: 3604 - Compensation and Assignments to Local Bodies and Panchayati R		.00	.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	4,19,01.82	41,35.10	1,51,08.75	3,77,66.73	28.57

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

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

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

Sd/=

Signature of SO/AAO

Sd/=

Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	8,23.28	63.28	25.20	7,60.00	25.20
2	02 Bishnupur District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,41.30	.00	.00	1,41.30	1,17.07	7.04	22.13	1,10.03	22.13
3	09 Imphal East District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,83.25	.00	.00	1,83.25	1,45.19	10.29	26.38	1,34.91	26.38
4	15 Thoubal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,10.60	.00	.00	1,10.60	85.88	8.24	29.81	77.63	29.81
5	03 Chandel District									
	Hill -	71.85	.00	.00	71.85	58.51	4.33	17.67	54.18	24.59
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
6	13 Senapati District									
	Hill -	58.67	.00	.00	58.67	41.99	4.53	21.21	37.46	36.15
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
7	14 Tamenglong District									
	Hill -	37.17	.00	.00	37.17	29.13	2.01	10.05	27.12	27.04
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
8	04 Churachandpur District									
	Hill -	82.51	.00	.00	82.51	60.61	5.07	26.96	55.55	32.67
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
9	17 Ukhrul District									
	Hill -	68.93	.00	.00	68.93	59.94	3.55	12.54	56.39	18.19
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
10	08 Imphal District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,45.33	.00	.00	1,45.33	1,15.96	9.56	26.78	1,06.41	26.78
11	16 Kangpokpi District									
	Hill -	1,12.66	.00	.00	1,12.66	86.66	7.00	33.00	79.66	29.29
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
12	18 Jiribam District									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	45.17	.00	.00	45.17	29.18	3.11	42.26	26.08	42.26
13	19 Noney Disrtict									
	Hill -	32.28	.00	.00	32.28	27.15	1.71	6.84	25.44	21.19
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
14	20 Kamjong Disrtict									
	Hill -	41.33	.00	.00	41.33	36.42	4.91	9.81	31.52	23.74
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
15	21 Tengnoupal District									
	Hill -	55.38	.00	.00	55.38	49.12	2.09	8.35	47.03	15.08
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
16	22 Pherzawl District									
	Hill -	32.28	.00	.00	32.28	30.66	.54	2.17	30.11	6.72
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
17	23 Kakching									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	79.44	.00	.00	79.44	69.76	3.23	16.24	66.54	16.24
	101 Procurement and Supply									
18	10 Central Assistance to State under NFSA									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	25,00.00	.00	.00	25,00.00	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)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	8,21.00	.00	.00	8,21.00	8,21.00	.00	.00	8,21.00	.00
	102 Food Subsidies									
21	16 Transportation of Food Grains									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	800 Other Expenditure									
22	31 Renovation of Godown									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	96.58	.00	.00	96.58	80.51	.00	16.64	80.51	16.64
25	32 Construction of Toilets under Swachhta Mission (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
26	12 Procurement of PDS Rice									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
27	08 Payment of Compensation/Relief									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	2.35	2.35	97.65	2.35
28	09 Computerisation of Target Public Distribution System (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
29	14 State Share for Food Security Act									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	25,00.00	.00	.00	25,00.00	25,00.00	.00	.00	25,00.00	.00
30	15 Minimum Support Price (MSP)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	Total Hill: 2408 - Food, Storage and Warehousing :	5,93.06	.00	.00	5,93.06	4,80.19	35.74	1,48.60	4,44.46	25.06
	Total Valley: 2408 - Food, Storage and Warehousing :	1,62,47.87	.00	.00	1,62,47.87	1,58,65.92	4,89.02	4,89.02	1,57,58.85	3.01
	Grand Total (Hill & Valley) : 2408 - Food, Storage and Warehousing :	1,68,40.93	.00	.00	1,68,40.93	1,63,46.11	1,42.84	6,37.62	1,62,03.31	3.79
	3475 Other General Economic Services									
31	106 Regulation of Weights and Measures									
	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	2,48.52	38.09	48.07	2,10.43	48.07
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	2,64.52	1,94.78	1,94.78	2,26.43	46.24
	Grand Total (Hill & Valley) : 3475 - Other General Economic Services :	4,24.05	.00	.00	4,24.05	2,67.36	38.09	1,94.78	2,29.27	45.93

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

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 July, 2023
Government of Manipur

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	6,95.79	27.24	14.75	6,68.55	14.75
2	03 Zonal Administration									
	Hill -	10,39.52	.00	.00	10,39.52	8,94.89	40.76	1,85.39	8,54.13	17.83
	Valley -	12,80.69	.00	.00	12,80.69	10,63.30	74.79	22.82	9,88.50	22.82
3	29 Zonal Administration									
	Hill -	2.50	.00	.00	2.50	2.23	.10	.37	2.13	14.80
	Valley -	2.50	.00	.00	2.50	2.12	.25	25.20	1.87	25.20
	003 Training									
4	14 Importing knowledge for Co-operative Movement									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,35.00	.00	.00	1,35.00	1,35.00	.00	.00	1,35.00	.00
	004 Research and Evaluation									
5	25 Research and Evaluation									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6.00	.00	.00	6.00	6.00	.00	.00	6.00	.00
	101 Audit of Co-operatives									
6	02 Internal Audit Establishment									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,46.52	.00	.00	5,46.52	4,87.15	19.74	14.48	4,67.41	14.48
	105 Information and Publicity									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
7	10 Information and Publicity									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.50	.00	.00	5.50	5.50	.00	.00	5.50	.00
8	106 Assistance to Multipurpose Rural Co-operatives									
	20 Misc. Co-operative Societies									
	Hill -	9.00	.00	.00	9.00	9.00	.00	.00	9.00	.00
	Valley -	8.90	.00	.00	8.90	8.90	.00	.00	8.90	.00
9	108 Assistance to other co-operatives									
	18 Financial Assistance to Handloom Weavers Co-operative Society Ltd.									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
10	800 Other expenditure									
	03 Computerization of Primary Agricultural Credit Societies (PACS)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,50.00	.00	.00	2,50.00	2,50.00	.00	.00	2,50.00	.00
	Total Hill: 2425 - Co-operation :	10,51.02	.00	.00	10,51.02	9,06.12	40.86	1,85.76	8,65.26	17.67
	Total Valley: 2425 - Co-operation :	30,21.35	.00	.00	30,21.35	26,55.76	4,87.62	4,87.62	25,33.73	16.14
	Grand Total (Hill & Valley) : 2425 - Co-operation :	40,72.37	.00	.00	40,72.37	35,61.88	1,62.88	6,73.38	33,98.99	16.54

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2401 Crop Husbandry									
	001 Direction and Administration									
1	25 Strengthening of Agricultural Extension & Administration									
	Hill -	11,84.12	.00	.00	11,84.12	10,56.75	1,88.84	3,16.21	8,67.91	26.70
	Valley -	12,46.46	.00	.00	12,46.46	11,19.68	40.99	13.46	10,78.69	13.46
2	53 Strengthening of Agricultural Extension & Administration									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	69.44	.00	.00	69.44	69.44	.70	1.01	68.74	1.01
3	01 Direction									
	Hill -	7,03.48	.00	.00	7,03.48	6,65.79	53.90	91.59	6,11.89	13.02
	Valley -	16,42.99	.00	.00	16,42.99	14,93.16	47.95	12.04	14,45.22	12.04
	102 Food grain crops									
4	10 Food grain crops									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,64.26	.00	.00	2,64.26	2,48.69	5.19	7.86	2,43.50	7.86
5	19 Regional Pulse and Oil Seeds Production Farm, Gamphazal									
	Hill -	.05	.00	.00	.05	.05	.00	.00	.05	.00
	Valley -	1,04.08	.00	.00	1,04.08	98.69	1.80	6.91	96.89	6.91
	103 Seeds									
6	20 Regional Seed Farm for Major Field Crops, Kharungpat									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	57.70	.00	.00	57.70	57.70	.00	.00	57.70	.00
7	44 Procurement & Distribution of Seeds									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,00.00	.00	.00	4,00.00	4,00.00	.00	.00	4,00.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	104 Agricultural Farms 02 Agricultural Farms(Commercial)									
	Hill -	48.80	.00	.00	48.80	47.16	1.64	3.27	45.53	6.70
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
9	07 Experimental Farms									
	Hill -	38.48	.00	.00	38.48	37.54	.31	1.26	37.22	3.27
	Valley -	3,59.00	.00	.00	3,59.00	3,23.83	11.25	12.93	3,12.58	12.93
10	37 Modernisation of Govt. Seed Farms									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	15.00	.00	.00	15.00	11.80	.00	21.33	11.80	21.33
11	105 Manures and Fertilizers 14 Manures and Fertilizers									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,11.23	.00	.00	2,11.23	1,89.99	6.99	13.36	1,83.00	13.36
12	43 Procurement & Distribution of Fertilizers									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,50.00	.00	.00	2,50.00	2,50.00	2,50.00	1,00.00	.00	1,00.00
13	107 Plant Protection 17 Plant Protection									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,72.52	.00	.00	3,72.52	3,36.55	11.99	12.87	3,24.56	12.87
14	108 Commercial Crops 06 Commercial Crops									
	Hill -	.10	.00	.00	.10	.10	.00	.00	.10	.00
	Valley -	2,82.12	.00	.00	2,82.12	2,61.84	6.76	9.58	2,55.08	9.58

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
15	109 Extension and Farmers' Training 03 Agricultural Schools									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,69.05	.00	.00	1,69.05	1,48.60	6.32	15.84	1,42.28	15.84
16	08 Extension and Farmer's Training									
	Hill -	3,28.14	.00	.00	3,28.14	3,06.65	26.13	47.61	2,80.53	14.51
	Valley -	2,62.33	.00	.00	2,62.33	2,26.93	12.14	18.12	2,14.79	18.12
17	05 Agricultural Information Unit									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	47.20	.00	.00	47.20	47.20	.00	.00	47.20	.00
18	113 Agricultural Engineering 12 Hiring & Repairing Services									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,78.55	.00	.00	3,78.55	3,46.15	10.61	11.36	3,35.53	11.36
19	800 Other Expenditure 70 Mission on Sustainable Agriculture									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6.97	.00	.00	6.97	6.97	.00	.00	6.97	.00
20	59 State Share for support to State extension programme for extension Reform									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,72.44	.00	.00	1,72.44	1,72.44	.00	.00	1,72.44	.00
21	20 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)									
	Hill -	5,04.00	.00	.00	5,04.00	5,04.00	.00	.00	5,04.00	.00
	Valley -	57,96.00	.00	.00	57,96.00	57,96.00	.00	.00	57,96.00	.00

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

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

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

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

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No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
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 Reform (Central Share) Hill -	1,63.36	.00	.00	1,63.36	1,63.36	.00	.00	1,63.36	.00
	Valley -	14,90.70	.00	.00	14,90.70	14,90.70	.00	.00	14,90.70	.00
	Total Hill: 2401 - Crop Husbandry :	30,02.62	.00	.00	30,02.62	28,13.49	2,70.82	4,59.94	25,42.68	15.32
	Total Valley: 2401 - Crop Husbandry :	2,41,73.15	.00	.00	2,41,73.15	2,36,71.47	9,14.37	9,14.37	2,32,58.78	3.78
	Grand Total (Hill & Valley) : 2401 - Crop Husbandry :	2,71,75.77	.00	.00	2,71,75.77	2,64,84.96	6,83.51	13,74.31	2,58,01.46	5.06
	2408 Food, Storage and Warehousing									
	<i>02 Storage and Warehousing</i>									
40	101 Rural Godowns Programme									
	22 Rural Godown Programme Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	79.41	.00	.00	79.41	75.99	.64	5.11	75.35	5.11
41	49 Rural Godown Programme Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.44	.00	.00	1.44	1.44	.00	.00	1.44	.00
	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	77.43	4.06	4.06	76.79	5.02
	Grand Total (Hill & Valley) : 2408 - Food, Storage and Warehousing :	80.85	.00	.00	80.85	77.43	.64	4.06	76.79	5.02

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2415 Agricultural Research and Education									
	01 Crop Husbandry									
	004 Research									
42	21 Rice Research Station									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,35.83	.00	.00	1,35.83	1,20.97	4.95	14.58	1,16.02	14.58
43	24 Soil Testing Laboratory									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,04.23	.00	.00	1,04.23	87.01	5.07	21.39	81.94	21.39
44	03 All India Coordinated Rice Improvement Project (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	33.60	.00	.00	33.60	33.60	.00	.00	33.60	.00
	80 General									
	150 Assistance to I.C.A.R									
45	05 Assistance to Indian Council of Agricultural Research (ICAR)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	85.83	.00	.00	85.83	78.66	2.39	11.14	76.27	11.14
46	09 Assistance to Indian Council of Agricultural Research (ICAR)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	22.25	.00	.00	22.25	21.03	.41	7.33	20.62	7.33
	277 Education									
47	55 Training of Graduates & Post Graduates									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	36.00	.00	.00	36.00	36.00	.00	.00	36.00	.00

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
48	09 Farmers' Training & Education									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	93.20	.00	.00	93.20	83.52	2.89	13.49	80.63	13.49
	Total Hill: 2415 - Agricultural Research and Education :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2415 - Agricultural Research and Education :	5,10.94	.00	.00	5,10.94	4,60.79	65.86	65.86	4,45.08	12.89
	Grand Total (Hill & Valley) : 2415 - Agricultural Research and Education :	5,10.94	.00	.00	5,10.94	4,60.79	15.71	65.86	4,45.08	12.89
49	2435 Other Agricultural Programmes									
	<i>01 Marketing and quality control</i>									
	101 Marketing facilities									
	34 Marketing Unit									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	Total Hill: 2435 - Other Agricultural Programmes :	.00	.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

**Report on Expenditure of Grant No. 17 - Agriculture
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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
50	2705 Command Area Development 001 Direction and Administration 04 Area Development Authorities for Irrigation in Command Area									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,78.71	.00	.00	4,78.71	4,01.56	25.10	21.36	3,76.46	21.36
51	800 Other Expenditure 08 Area Development Authorities for Irrigation in Command Area									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	89.40	.00	.00	89.40	89.40	2.10	2.35	87.30	2.35
	Total Hill: 2705 - Command Area Development :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2705 - Command Area Development :	5,68.11	.00	.00	5,68.11	4,90.96	1,04.35	1,04.35	4,63.76	18.37
	Grand Total (Hill & Valley) : 2705 - Command Area Development :	5,68.11	.00	.00	5,68.11	4,90.96	27.20	1,04.35	4,63.76	18.37
52	3454 Census Surveys and Statistics 01 Census 101 Computerisation of Census Data 04 Computerisation of Census Data (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	91.29	.00	.00	91.29	89.11	.73	3.18	88.39	3.18
	Total Hill: 3454 - Census Surveys and Statistics :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 3454 - Census Surveys and Statistics :	91.29	.00	.00	91.29	89.11	2.90	2.90	88.39	3.18
	Grand Total (Hill & Valley) : 3454 - Census Surveys and Statistics :	91.29	.00	.00	91.29	89.11	.73	2.90	88.39	3.18

**Report on Expenditure of Grant No. 17 - Agriculture
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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
53	3475 Other General Economic Services 107 Regulation of Markets 15 Marketing Intelligence									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,11.69	.00	.00	2,11.69	1,85.32	8.79	16.61	1,76.53	16.61
	Total Hill: 3475 - Other General Economic Services :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 3475 - Other General Economic Services :	2,11.69	.00	.00	2,11.69	1,85.32	35.16	35.16	1,76.53	16.61
	Grand Total (Hill & Valley) : 3475 - Other General Economic Services :	2,11.69	.00	.00	2,11.69	1,85.32	8.79	35.16	1,76.53	16.61

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.

**Report on Expenditure of Grant No. 17 - Agriculture
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No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4705 Capital Outlay on Command Area Development									
	800 Other Expenditure									
54	04 State Matching Share(Loan from NABARD under LTIF)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20,28.00	.00	.00	20,28.00	20,28.00	.00	.00	20,28.00	.00
55	05 Construction /Improvement of field channels									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,00.00	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
56	06 CADWM of Thoubal Multipurpose Project (Phase-III)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	30,65.20	.00	.00	30,65.20	30,65.20	.00	.00	30,65.20	.00
57	03 State Maching Share of AIBP									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,80.00	.00	.00	1,80.00	1,80.00	.00	.00	1,80.00	.00
	Total Hill: 4705 - Capital Outlay on Command Area Development :	.00	.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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2403 Animal Husbandry									
	001 Direction and Administration									
1	01 Direction									
	Hill -	12.40	.00	.00	12.40	12.40	.60	.60	11.80	4.84
	Valley -	12,20.36	.00	.00	12,20.36	9,67.84	1,08.40	29.57	8,59.44	29.57
2	05 Execution									
	Hill -	3,20.75	.00	.00	3,20.75	2,67.29	17.73	71.19	2,49.56	22.19
	Valley -	8,84.25	.00	.00	8,84.25	8,11.71	24.88	11.02	7,86.82	11.02
	101 Veterinary Services and Animal Health									
3	04 District/Sub-Divisional Veterinary Hospital and Dispensaries									
	Hill -	14,80.83	.00	.00	14,80.83	9,56.51	1,31.59	6,55.91	8,24.92	44.29
	Valley -	31,39.67	.00	.00	31,39.67	27,50.55	1,24.04	16.34	26,26.51	16.34
4	13 Rinderpest Eradication Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	70.74	.00	.00	70.74	41.65	7.27	51.40	34.38	51.40
5	06 Central Medicine and Vaccine Stores									
	Hill -	11.70	.00	.00	11.70	11.70	.00	.00	11.70	.00
	Valley -	27.00	.00	.00	27.00	27.00	.00	.00	27.00	.00
6	09 District and Sub-Divisional Veterinary Hospital									
	Hill -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
7	07 Assistance to State for Control of Animal Diseases (Central share)									
	Hill -	.00	.00	.00	.00	.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									

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

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	09 Key Village and Artificial Insemination Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	21,08.13	.00	.00	21,08.13	16,90.72	1,38.86	26.39	15,51.86	26.39
9	12 Regional Exotic Cattle Breeding Farm, Turibari									
	Hill -	99.44	.00	.00	99.44	87.15	4.10	16.39	83.05	16.48
	Valley -	8.37	.00	.00	8.37	8.37	.00	.00	8.37	.00
10	05 Buffalo Breeding Farm									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4.91	.00	.00	4.91	4.91	.00	.00	4.91	.00
11	30 Strengthening of Cross Breed Cattle Farm, Turibari									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.16	.00	.00	2.16	2.16	.00	.00	2.16	.00
12	103 Poultry Development 11 Poultry Farm									
	Hill -	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
	Valley -	3,23.07	.00	.00	3,23.07	2,76.12	15.65	19.37	2,60.48	19.37
13	105 Piggery Development 18 Piggery Farms									
	Hill -	32.00	.00	.00	32.00	32.00	.00	.00	32.00	.00
	Valley -	48.00	.00	.00	48.00	48.00	.00	.00	48.00	.00
14	106 Other Livestock Development 22 Regional Pony Development Project									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00

**Report on Expenditure of Grant No. 18 - Animal Husbandry and Veterinary including Dairy Farming
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Government of Manipur**

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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
	Valley -	3,40.01	.00	.00	3,40.01	3,40.01	.00	.00	3,40.01	.00
22	27 National Programme on Dairy Development (NPDD)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,74.05	.00	.00	1,74.05	1,74.05	.00	.00	1,74.05	.00
	107 Fodder and Feed Development									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	86.89	6.14	24.52	80.76	24.52
	109 Extension and Training									
24	02 B.V.Sc./Veterinary Field Assistant and Farmers' Training Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	35.00	.00	.00	35.00	35.00	.00	.00	35.00	.00
25	04 B.V.Sc./Field Assistant and Farmers' Training Programme									
	Hill -	5.40	.00	.00	5.40	5.40	.00	.00	5.40	.00
	Valley -	5.49	.00	.00	5.49	5.49	.00	.00	5.49	.00
26	31 Composite Demonstration Units									
	Hill -	5.90	.00	.00	5.90	5.90	.00	.00	5.90	.00
	Valley -	4.50	.00	.00	4.50	4.50	.00	.00	4.50	.00
	113 Administrative Investigation and Statistics									
27	01 Sample Survery on estimation of Egg/Milk/Meat and Wool(Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	95.00	.00	.00	95.00	58.73	5.07	43.53	53.65	43.53
	195 Assistance to Animal Husbandry Cooperatives									
28	19 Pony Development Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
29	32 District Council									
	Hill -	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

Id: Montly_expen_b30rep001 **Report on Expenditure of Grant No. 18 - Animal Husbandry and Veterinary including Dairy Farming**
for the month of July, 2023
Government of Manipur

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
30	33 Panchayati Raj Institution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Total Hill: 2403 - Animal Husbandry :	20,35.42	.00	.00	20,35.42	14,45.35	1,54.02	7,44.09	12,91.33	36.56
	Total Valley: 2403 - Animal Husbandry :	1,47,36.37	.00	.00	1,47,36.37	1,34,72.37	16,94.31	16,94.31	1,30,42.06	11.50
	Grand Total (Hill & Valley) : 2403 - Animal Husbandry :	1,67,71.79	.00	.00	1,67,71.79	1,49,17.72	5,84.33	24,38.40	1,43,33.39	14.54

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

Id: Montly_expen_b30rep001 **Report on Expenditure of Grant No. 18 - Animal Husbandry and Veterinary including Dairy Farming**
for the month of July, 2023
Government of Manipur

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2404 Dairy Development									
31	001 Direction and Administration 01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	81.48	.00	.00	81.48	74.76	2.07	10.80	72.68	10.80
32	102 Dairy Development Projects 03 Central Dairy Farm, Porompat									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,88.92	.00	.00	1,88.92	1,58.54	9.96	21.35	1,48.58	21.35
33	13 Imphal Milk Supply Scheme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9.00	.00	.00	9.00	9.00	.00	.00	9.00	.00
34	25 Rural Dairy Centres									
	Hill -	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
35	109 Extension and Training 06 Extension and Training									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	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	2,48.30	49.14	49.14	2,36.26	17.22
	Grand Total (Hill & Valley) : 2404 - Dairy Development :	2,86.40	.00	.00	2,86.40	2,49.30	12.03	49.14	2,37.26	17.16

**Id: Montly_expen_b30rep001 Report on Expenditure of Grant No. 18 - Animal Husbandry and Veterinary including Dairy Farming
for the month of July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.00
	Valley -	12,60.00	.00	.00	12,60.00	12,60.00	.00	.00	12,60.00	.00
38	07 Construction and Improvement of Veterinary Hospitals									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,40.00	.00	.00	7,40.00	7,40.00	.00	.00	7,40.00	.00
39	09 Scheme under Rural Infrastructure Development Fund (RIDF)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	26.02	.00	.00	26.02	26.02	.00	.00	26.02	.00
40	10 Establishment of a Poultry Breeding Farm at Ningthoukhong under NEC									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	41.15	.00	.00	41.15	41.15	.00	.00	41.15	.00
	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
	Grand 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

**Report on Expenditure of Grant No. 19 - Environment and Forest
for the month of July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	1,97.11	11.35	45.30	1,85.76	19.61
	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	92.50	5.03	20.50	87.47	18.99
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
3	15 Working Plan, Research and Training Circle									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	23.47	.00	.00	23.47	19.64	1.28	21.77	18.36	21.77
4	102 Soil Conservation									
	03 Afforestation									
	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	.00	.00
	Valley -	28,00.00	.00	.00	28,00.00	20,36.05	.00	27.28	20,36.05	27.28
	Total Hill: 2402 - Soil and Water Conservation :	4,60.04	.00	.00	4,60.04	4,10.62	16.38	65.80	3,94.24	14.30
	Total Valley: 2402 - Soil and Water Conservation :	28,27.48	.00	.00	28,27.48	20,59.70	7,69.06	7,69.06	20,58.42	27.20
	Grand Total (Hill & Valley) : 2402 - Soil and Water Conservation :	32,87.52	.00	.00	32,87.52	24,70.32	17.66	8,34.86	24,52.66	25.39

**Report on Expenditure of Grant No. 19 - Environment and Forest
for the month of July, 2023
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No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2406 Forestry and Wild Life									
	<i>01 Forestry</i>									
	001 Direction and Administration									
7	50 Conservator of Forest (Northern Circle)									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	36.87	.00	.00	36.87	32.78	1.34	14.73	31.44
8	01 Direction									
		Hill -	1,90.00	.00	.00	1,90.00	1,55.55	.00	34.45	1,55.55
		Valley -	2,64.99	.00	.00	2,64.99	2,45.29	9.21	10.91	2,36.08
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	56.49	.80	5.47	55.68
10	34 Senapati Forests Division									
		Hill -	3,11.32	.00	.00	3,11.32	2,59.62	17.95	69.65	2,41.67
		Valley -	.00	.00	.00	.00	.00	.00	.00	.00
11	02 Animal Feed/Diet									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	2,77.24	.00	.00	2,77.24	2,77.24	.00	.00	2,77.24
12	03 Bishnupur Forest Division									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	2,16.84	.00	.00	2,16.84	1,73.11	14.50	26.85	1,58.61
13	04 Central Forest Division									
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	6,96.12	.00	.00	6,96.12	5,69.96	41.01	24.01	5,28.96

**Report on Expenditure of Grant No. 19 - Environment and Forest
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		(Rupees in lakh)								
		1	2	3						
		O (a)	S (b)	R (c)	T (a+b+c)					
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	63.29	6.21	35.62	57.07	35.62
15	06 Additional Principal Chief Conservator of Forests									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,49.10	.00	.00	1,49.10	1,29.70	6.47	17.35	1,23.23	17.35
16	07 Conservator of Forests (Eastern)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	19.31	.00	.00	19.31	14.74	1.54	31.64	13.20	31.64
17	09 Conservator of Forests (Western)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	74.90	.00	.00	74.90	63.14	3.96	20.99	59.18	20.99
18	10 Conservator of Forests, Central Circle									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	25.65	.00	.00	25.65	22.42	1.08	16.76	21.35	16.76
19	12 Eastern Forest Division									
	Hill -	2,29.29	.00	.00	2,29.29	1,87.87	13.81	55.23	1,74.06	24.09
	Valley -	.00	.00	.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	1,20.31	10.91	28.55	1,09.41	28.55
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	1,64.72	13.17	25.75	1,51.55	25.75

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		(Rupees in lakh)								
		1	2	3						
		O (a)	S (b)	R (c)	T (a+b+c)					
22	18 Manipur Forest School									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	72.53	.00	.00	72.53	61.63	3.63	20.05	57.99	20.05
23	19 Northern Forest Division									
	Hill -	3,43.08	.00	.00	3,43.08	2,77.34	24.51	90.25	2,52.83	26.31
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
24	20 Principal Chief Conservator of Forests									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9,30.05	.00	.00	9,30.05	7,85.18	46.04	20.53	7,39.13	20.53
25	21 Research and Training									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	86.13	.00	.00	86.13	71.97	4.67	21.85	67.31	21.85
26	25 Social Forestry Division									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,65.65	.00	.00	1,65.65	1,37.67	9.06	22.35	1,28.62	22.35
27	28 Southern Forest Division									
	Hill -	3,60.77	.00	.00	3,60.77	2,81.08	25.41	1,05.10	2,55.67	29.13
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
28	29 Tamenglong Forest Division									
	Hill -	2,11.30	.00	.00	2,11.30	1,76.52	11.42	46.20	1,65.10	21.86
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
29	30 Tengnoupal Forest Division									
	Hill -	2,15.17	.00	.00	2,15.17	1,71.24	15.33	59.26	1,55.91	27.54
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

**Report on Expenditure of Grant No. 19 - Environment and Forest
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		(Rupees in lakh)								
		1	2	3						
		O (a)	S (b)	R (c)	T (a+b+c)					
30	31 Thoubal Forest Division									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,74.12	.00	.00	3,74.12	2,87.42	31.89	31.70	2,55.53	31.70
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	.00	.00	30.00	.00
32	58 Pherzawl Forest Division									
	Hill -	98.05	.00	.00	98.05	82.42	5.43	21.06	76.99	21.48
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
33	59 Kamjong Forest Division									
	Hill -	2,14.71	.00	.00	2,14.71	1,82.09	10.53	43.16	1,71.55	20.10
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
34	60 Tengnoupal Forest Division									
	Hill -	2,11.90	.00	.00	2,11.90	1,77.62	11.37	45.65	1,66.25	21.54
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
35	61 Noney Forest Division									
	Hill -	2,21.58	.00	.00	2,21.58	1,80.09	14.10	55.59	1,65.99	25.09
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
36	56 DFO/Urban Forestry Division									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,05.52	.00	.00	1,05.52	86.89	6.13	23.46	80.76	23.46
37	57 DFO/Wild Life Division									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,61.52	.00	.00	1,61.52	1,33.72	9.24	22.93	1,24.48	22.93

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No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	4,21.96	12.48	11.46	4,09.48	11.46
39	54 Deputy Conservator of Forests (Working Plan Division)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	98.93	.00	.00	98.93	87.01	3.90	15.99	83.11	15.99
	005 Survey and Utilization of Forest Resources									
40	36 Working Plan									
	Hill -	2,98.00	.00	.00	2,98.00	2,98.00	.00	.00	2,98.00	.00
	Valley -	2,17.40	.00	.00	2,17.40	2,17.40	.00	.00	2,17.40	.00
	070 Communications and Buildings									
41	18 Forest Buildings									
	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	.00	.00	9,83.06	.00
	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 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	.00	.00	25.00	.00

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
45	07 National Mission for Sustainable Agriculture (NMSA)(Central Share)									
	Hill -	59.00	.00	.00	59.00	59.00	.00	.00	59.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
46	27 TRIFED Project under the Scheme Mechanism for 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 (MSBB)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	800 Other Expenditure									
48	58 Scheme under EAP									
	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)									
	Hill -	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
50	44 CM's Green Mission Manipur									
	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)									
	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
52	43 Geen India Mission (Central Share)									
	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

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
53	52 Biodiversity									
	Hill -	16.00	.00	.00	16.00	16.00	.00	.00	16.00	.00
	Valley -	24.00	.00	.00	24.00	24.00	.00	.00	24.00	.00
54	06 Intensification of Forest Management (State Share)									
	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)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,92.44	.00	.00	1,92.44	1,92.44	.00	.00	1,92.44	.00
56	60 Scheme under EAP(JICA)									
	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	.00	.00	15,00.00	.00
	Valley -	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
	<i>02 Environmental Forestry and Wild Life</i>									
	110 Wild Life Preservation									
58	35 Wildlife Management									
	Hill -	.00	.00	.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	.00	.00	.00	.00	.00	.00

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.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	.00	.00
	Valley -	40.70	.00	.00	40.70	40.70	.00	.00	40.70	.00
63	13 Keibul Lamjao National Park(Central Share)									
	Hill -	.00	.00	.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
64	19 Yangoupokpi Lokchao Sanctuary (Central Share)									
	Hill -	44.00	.00	.00	44.00	44.00	.00	.00	44.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
65	20 Siroy National Park (Central Share)									
	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	.00	.00	35.75	.00

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.00
	Valley -	35.10	.00	.00	35.10	35.10	.00	.00	35.10	.00
70	26 Amur Falcon Conservation (Central Share)									
	Hill -	.00	.00	.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									
	Hill -	22.00	.00	.00	22.00	22.00	.00	.00	22.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
72	41 Jiri Makru Sanctuary									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	72.19	.00	.00	72.19	72.19	.00	.00	72.19	.00
	<i>04 Afforestation and Ecology Development</i>									
	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	.00	.00	1,22.44	.00
	Valley -	38.67	.00	.00	38.67	38.67	.00	.00	38.67	.00
	103 State compensatory Afforestation									

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
75	16 Manipur									
	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
76	904 Deduct amount met from State Compensatory Afforestation Fund 16 Manipur									
	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
	Total Hill: 2406 - Forestry and Wild Life :	5,33,21.90	.00	.00	5,33,21.90	5,28,46.17	1,49.86	6,25.60	5,26,96.30	1.17
	Total Valley: 2406 - Forestry and Wild Life :	2,26,22.75	.00	.00	2,26,22.75	2,19,06.67	9,53.31	9,53.31	2,16,69.44	4.21
	Grand Total (Hill & Valley) : 2406 - Forestry and Wild Life :	7,59,44.65	.00	.00	7,59,44.65	7,47,52.84	3,87.10	15,78.91	7,43,65.74	2.08
77	2407 Plantations <i>03 Rubber</i> 800 Other Expenditure 25 Plantation									
	Hill -	10.80	.00	.00	10.80	10.80	.00	.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	.00
	Grand Total (Hill & Valley) : 2407 - Plantations :	10.80	.00	.00	10.80	10.80	.00	.00	10.80	.00

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	3435 Ecology and Environment									
	04 Prevention and Control of Pollution									
78	104 Impact Assessment									
	26 Pollution Control									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,50.00	.00	.00	5,50.00	5,50.00	.00	.00	5,50.00	.00
	60 Others									
79	800 Other Expenditure									
	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,40.25	.00	.00	6,40.25	5,17.82	50.18	26.96	4,67.64	26.96
80	02 Information Technology (IT)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9.00	.00	.00	9.00	9.00	.00	.00	9.00	.00
81	77 Eco Development Programs and Natural Resources Conservation									
	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
82	78 Environment Education & Information Dissemination Programs									
	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
83	79 Environmental Monitoring R&D with Multidisciplinary Scientific Study of River Catchments and Springsheds									
	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

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
84	80 Climate Change Impact Studies									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,01.60	.00	.00	2,01.60	2,01.60	.00	.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	.00
	Total Valley: 3435 - Ecology and Environment :	29,98.85	.00	.00	29,98.85	28,76.42	1,72.61	1,72.61	28,26.24	5.76
	Grand Total (Hill & Valley) : 3435 - Ecology and Environment :	29,98.85	.00	.00	29,98.85	28,76.42	50.18	1,72.61	28,26.24	5.76
87	4406 Capital Outlay on Forestry and Wild Life <i>01 Forestry (I)</i> 800 Other expenditure 01 National Mission for Green India									
	Hill -	4,48.00	.00	.00	4,48.00	4,48.00	.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	.00
	Grand 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

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	5425 Capital Outlay on Other Scientific and Environmental Research									
88	208 Ecology and Environment									
	03 National Plan for Conservation of Aquatic Eco-systems (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	3,78.15	8.29	41,80.95	8.29
89	800 Other Expenditure									
	05 State component of Rejuvenation and Conservation of 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	12,00.00	1,00.00	.00	1,00.00
	Total 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	15,78.15	15,78.15	41,80.95	27.40
	Grand Total (Hill & Valley) : 5425 - Capital Outlay on Other Scientific and E	59,74.82	.00	.00	59,74.82	59,74.82	15,78.15	15,78.15	43,96.67	26.41

**Report on Expenditure of Grant No. 19 - Environment and Forest
for the month of July, 2023
Government of Manipur**

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. 20 - Community and Rural Development
for the month of July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2501 Special Programmes for Rural Development									
	01 <i>Integrated Rural Development Programme</i>									
	001 Direction and Administration									
1	05 Monitoring Cell									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,55.35	.00	.00	3,55.35	2,93.27	20.69	23.29	2,72.58	23.29
	800 Other Expenditure									
2	20 Rural Engineering Department									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	19,03.00	.00	.00	19,03.00	15,17.00	1,28.15	27.02	13,88.85	27.02
3	03 Shyam Prasad Mukherji RURBAN Mission (SPMRM)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	26,29.00	.00	.00	26,29.00	26,29.00	.00	.00	26,29.00	.00
4	01 RURBAN (State Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
5	17 Financial Assiatance to Manipur State Rural Roads Development Agencies									
	Hill -	3,37.30	.00	.00	3,37.30	3,37.30	.00	.00	3,37.30	.00
	Valley -	2,39.83	.00	.00	2,39.83	2,39.83	.00	.00	2,39.83	.00
	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	48,79.10	5,96.92	5,96.92	47,30.26	11.21
	Grand Total (Hill & Valley) : 2501 - Special Programmes for Rural Developm	56,64.48	.00	.00	56,64.48	52,16.40	1,48.84	5,96.92	50,67.56	10.54

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2505 Rural Employment									
	02 Rural Employment Guarantee Scheme									
6	101 National Rural Employment Guarantee Scheme									
	01 State Matching Share for NREGP									
	Hill -	72,00.00	.00	.00	72,00.00	72,00.00	.00	.00	72,00.00	.00
	Valley -	18,00.00	.00	.00	18,00.00	18,00.00	.00	.00	18,00.00	.00
7	02 MGNREGA (Central Share)									
	Hill -	8,99,58.40	.00	.00	8,99,58.40	8,99,58.40	50,00.00	50,00.00	8,49,58.40	5.56
	Valley -	2,24,89.60	.00	.00	2,24,89.60	2,24,89.60	50,00.00	22.23	1,74,89.60	22.23
8	03 UNNATI									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
9	05 Wages component under MGNREGA (Central Share)									
	Hill -	8,00,00.00	.00	.00	8,00,00.00	8,00,00.00	.00	.00	8,00,00.00	.00
	Valley -	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	.00	.00	2,00,00.00	.00
	60 Other Programmes									
10	101 Employment Services									
	10 State Matching Share of NRLM									
	Hill -	2,28.30	.00	.00	2,28.30	2,28.30	.00	.00	2,28.30	.00
	Valley -	3,42.44	.00	.00	3,42.44	3,42.44	1,59.31	46.52	1,83.13	46.52
11	09 Self Employment Programme-NRLM (Central Share)									
	Hill -	19,75.40	.00	.00	19,75.40	19,75.40	5,73.50	5,73.50	14,01.90	29.03
	Valley -	79,01.60	.00	.00	79,01.60	79,01.60	8,60.26	10.89	70,41.34	10.89

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
12	11 Start Up Village Entrepreneurship Programme (SVEP) Central Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,40.92	.00	.00	2,40.92	2,40.92	.00	.00	2,40.92	.00
13	12 State Share of SVEP									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	26.76	.00	.00	26.76	26.76	.00	.00	26.76	.00
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	.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 share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	52.46	.00	.00	52.46	52.46	.00	.00	52.46	.00
	800 Other Expenditure									
17	11 M.L.A.'s Local Area Development Programme									
	Hill -	40,00.00	.00	.00	40,00.00	30,00.00	10,00.00	20,00.00	20,00.00	50.00
	Valley -	80,00.00	.00	.00	80,00.00	60,00.00	20,00.00	50.00	40,00.00	50.00
	Total Hill: 2505 - Rural Employment :	18,33,62.10	.00	.00	18,33,62.10	18,23,62.10	65,73.50	75,73.50	17,57,88.60	4.13
	Total Valley: 2505 - Rural Employment :	6,77,81.28	.00	.00	6,77,81.28	6,57,81.28	1,00,19.57	1,00,19.57	5,77,61.71	14.78
	Grand Total (Hill & Valley) : 2505 - Rural Employment :	25,11,43.38	.00	.00	25,11,43.38	24,81,43.38	1,45,93.07	1,75,93.07	23,35,50.31	7.01

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)	
		(Rupees in lakh)									
1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	T (a+b+c)						
	2515 Other Rural Development Programme										
18	001 Direction and Administration										
	01 Direction										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	
		Valley -	45,14.66	.00	.00	45,14.66	27,88.56	3,64.27	46.30	24,24.29	46.30
19	102 Community Development										
	02 Block Development Office										
		Hill -	27,92.85	.00	.00	27,92.85	22,21.86	1,94.03	7,65.02	20,27.83	27.39
		Valley -	22,84.15	.00	.00	22,84.15	17,94.42	1,66.28	28.72	16,28.13	28.72
20	03 Development Blocks										
		Hill -	8.09	.00	.00	8.09	8.09	.00	.00	8.09	.00
		Valley -	2,93.41	.00	.00	2,93.41	2,93.41	10.66	3.63	2,82.75	3.63
21	800 Other expenditure										
	04 Central Share for PMAY-G (ST Component)										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	1,46,70.04	.00	.00	1,46,70.04	1,46,70.04	.00	.00	1,46,70.04	.00
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	.00
		Valley -	45.37	.00	.00	45.37	45.37	.00	.00	45.37	.00
24	01 Manipur State Rural Roads Maintenance Policy										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	20,00.00	.00	.00	20,00.00	20,00.00	.00	.00	20,00.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	22,29.95	1,94.03	7,65.02	20,35.92	27.31
	Total Valley: 2515 - Other Rural Development Programme :	2,50,94.30	.00	.00	2,50,94.30	2,28,78.47	27,57.05	27,57.05	2,23,37.25	10.99
Grand Total (Hill & Valley) : 2515 - Other Rural Development Programme :		2,78,95.24	.00	.00	2,78,95.24	2,51,08.42	7,35.24	35,22.07	2,43,73.17	12.63
26	4515 Capital Outlay on other Rural Development Programmes 103 Rural Development 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
Grand 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

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)	
		(Rupees in lakh)									
1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	T (a+b+c)						
	2851 Village and Small Industries										
	001 Direction and Administration										
1	01 Direction										
		Hill -	2,63.85	.00	.00	2,63.85	2,37.91	7.79	33.73	2,30.12	12.78
		Valley -	10,20.92	.00	.00	10,20.92	8,99.97	63.99	18.12	8,35.98	18.12
2	03 Factories and Boilers										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	2.25	.00	.00	2.25	2.25	.00	.00	2.25	.00
3	47 Ease of Doing Business (Single Window Clearance System)										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
4	22 Indo-Myanmar Foreign Trade and Export										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	36.00	.00	.00	36.00	36.00	.00	.00	36.00	.00
5	45 Planning and Evaluation										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	15.00	.00	.00	15.00	15.00	.00	.00	15.00	.00
6	46 North East Expo and Business Summit										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
	003 Training										
7	04 Handicraft Training Centres										
		Hill -	17.92	.00	.00	17.92	16.54	.46	1.84	16.08	10.27
		Valley -	66.28	.00	.00	66.28	61.78	1.50	9.05	60.28	9.05

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	05 Handloom Training Centres									
	Hill -	80.72	.00	.00	80.72	71.60	2.59	11.71	69.01	14.51
	Valley -	1,83.09	.00	.00	1,83.09	1,65.82	5.76	12.58	1,60.06	12.58
9	12 Small Scale Industries Training Centres									
	Hill -	89.56	.00	.00	89.56	79.50	3.35	13.42	76.14	14.98
	Valley -	1,16.96	.00	.00	1,16.96	1,01.29	10.00	21.95	91.29	21.95
10	101 Industrial Estates 23 Industrial Estates									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
11	102 Small Scale Industries 03 Execution									
	Hill -	28.33	.00	.00	28.33	25.73	.87	3.47	24.86	12.25
	Valley -	2,27.19	.00	.00	2,27.19	1,99.23	11.77	17.48	1,87.47	17.48
12	21 Incentives under Industrial Policy									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	15.00	.00	.00	15.00	15.00	.00	.00	15.00	.00
13	09 Entrepreneurship Development Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	17.00	.00	.00	17.00	17.00	.00	.00	17.00	.00
14	103 Handloom Industries 18 Survey, Research and Development									
	Hill -	2.40	.00	.00	2.40	2.40	.00	.00	2.40	.00
	Valley -	5.60	.00	.00	5.60	5.60	.00	.00	5.60	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
15	95 Rashtriya Swasthya Bima Yojana									
	Hill -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Valley -	25.00	.00	.00	25.00	25.00	.00	.00	25.00	.00
16	02 Handloom and Textiles									
	Hill -	5,44.02	.00	.00	5,44.02	5,22.44	6.09	27.68	5,16.34	5.09
	Valley -	11,13.63	.00	.00	11,13.63	10,45.66	22.79	8.15	10,22.88	8.15
17	46 State Matching Share									
	Hill -	40.00	.00	.00	40.00	40.00	.00	.00	40.00	.00
	Valley -	1,60.00	.00	.00	1,60.00	1,60.00	.00	.00	1,60.00	.00
18	88 Handloom Development Programme									
	Hill -	50.60	.00	.00	50.60	50.60	.00	.00	50.60	.00
	Valley -	1,69.40	.00	.00	1,69.40	1,69.40	.00	.00	1,69.40	.00
19	01 National Handlom Development Programme(NHDP)									
	Hill -	14,48.26	.00	.00	14,48.26	14,48.26	.00	.00	14,48.26	.00
	Valley -	46,35.52	.00	.00	46,35.52	46,35.52	.00	.00	46,35.52	.00
20	86 Development of Exportable products and their Marketing									
	Hill -	78.00	.00	.00	78.00	78.00	.00	.00	78.00	.00
	Valley -	2,22.00	.00	.00	2,22.00	2,22.00	.00	.00	2,22.00	.00
21	97 Manipur Textiles Processing Institute									
	Hill -	4.50	.00	.00	4.50	4.50	.00	.00	4.50	.00
	Valley -	22.50	.00	.00	22.50	22.50	.00	.00	22.50	.00
22	92 Powerloom									
	Hill -	29.00	.00	.00	29.00	29.00	.00	.00	29.00	.00
	Valley -	71.00	.00	.00	71.00	71.00	.00	.00	71.00	.00
	104 Handicraft Industries									

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries
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Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)	
		(Rupees in lakh)									
1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	T (a+b+c)						
23	03 Execution										
		Hill -	.24	.00	.00	.24	.24	.00	.00	.24	.00
		Valley -	85.63	.00	.00	85.63	83.97	3.00	5.44	80.97	5.44
24	28 Mini Craft Museum										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
25	46 Publicity & Exhibition, Documentation										
		Hill -	12.00	.00	.00	12.00	12.00	.00	.00	12.00	.00
		Valley -	12.00	.00	.00	12.00	12.00	.00	.00	12.00	.00
26	20 Incentives										
		Hill -	4.50	.00	.00	4.50	4.50	.00	.00	4.50	.00
		Valley -	13.50	.00	.00	13.50	13.50	.00	.00	13.50	.00
27	42 Modernization										
		Hill -	12.00	.00	.00	12.00	12.00	.00	.00	12.00	.00
		Valley -	36.00	.00	.00	36.00	36.00	.00	.00	36.00	.00
28	97 State Share for NERTPS of HC										
		Hill -	18.00	.00	.00	18.00	18.00	.00	.00	18.00	.00
		Valley -	40.00	.00	.00	40.00	40.00	.00	.00	40.00	.00
29	87 Assistance to Individual Artisans										
		Hill -	4.50	.00	.00	4.50	4.50	.00	.00	4.50	.00
		Valley -	9.00	.00	.00	9.00	9.00	.00	.00	9.00	.00
30	95 Cluster Development of Handicraft										
		Hill -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
		Valley -	15.00	.00	.00	15.00	15.00	.00	.00	15.00	.00
	105 Khadi and Village Industries										

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries
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Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	62.32	4.64	10.24	57.67	10.24
	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	26,72.72	21.15	91.85	26,51.55	3.35
	Total Valley: 2851 - Village and Small Industries :	91,44.29	.00	.00	91,44.29	88,86.38	3,81.35	3,81.35	87,62.94	4.17
	Grand Total (Hill & Valley) : 2851 - Village and Small Industries :	1,18,87.69	.00	.00	1,18,87.69	1,15,59.10	1,44.60	4,73.20	1,14,14.49	3.98

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries
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No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	46.52	.92	7.45	45.60	7.45
36	13 Khandsary Sugar Factory									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	51.00	.00	.00	51.00	42.37	2.88	22.55	39.50	22.55
	600 Others									
37	66 Training on FPI									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
38	71 State share of Establishment of Food Park									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
39	79 Publicity and Campaign									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	70.00	.00	.00	70.00	70.00	.00	.00	70.00	.00
40	11 Food and Beverage									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4.00	.00	.00	4.00	4.00	.00	.00	4.00	.00
	80 General									
	003 Industrial Education - Research and Training									

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries
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Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
41	12 Food Processing Training Centres									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	61.00	.00	.00	61.00	61.00	.00	.00	61.00	.00
	800 Other Expenditure									
42	01 PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	19,36.12	.00	.00	19,36.12	19,36.12	.00	.00	19,36.12	.00
43	02 PM Formalization of Micro Food Processing Enterprises Scheme (PMFME) State Share									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,00.00	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
	Total Hill: 2852 - Industries :	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 2852 - Industries :	26,21.39	.00	.00	26,21.39	26,10.01	15.17	15.17	26,06.22	.58
	Grand Total (Hill & Valley) : 2852 - Industries :	26,21.39	.00	.00	26,21.39	26,10.01	3.80	15.17	26,06.22	.58

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Government of Manipur**

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
44	2853 Non-ferrous Mining and Metallurgical Industries <i>02 Regulation and Development of Mines</i> 001 Direction and Administration 01 Direction Hill - Valley -	.00 2,24.45	.00 .00	.00 .00	.00 2,24.45	.00 2,03.95	.00 10.04	.00 13.61	.00 1,93.91	.00 13.61
45	102 Mineral Exploration 07 Development of Mines Hill - Valley -	.00 20.00	.00 .00	.00 .00	.00 20.00	.00 20.00	.00 .00	.00 .00	.00 20.00	.00 .00
	Total Hill: 2853 - Non-ferrous Mining and Metallurgical Industries :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2853 - Non-ferrous Mining and Metallurgical Industries :	2,44.45	.00	.00	2,44.45	2,23.95	30.54	30.54	2,13.91	12.49
Grand Total	(Hill & Valley) : 2853 - Non-ferrous Mining and Metallurgical	2,44.45	.00	.00	2,44.45	2,23.95	10.04	30.54	2,13.91	12.49
46	2875 Other Industries <i>60 Other Industries</i> 190 Assistance to Public Sector and Other Undertakings 02 Manipur Food Industries Corporation Ltd. Hill - Valley -	.00 4,04.80	.00 .00	.00 .00	.00 4,04.80	.00 4,04.80	.00 .00	.00 .00	.00 4,04.80	.00 .00
	Total Hill: 2875 - Other Industries :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2875 - Other Industries :	4,04.80	.00	.00	4,04.80	4,04.80	.00	.00	4,04.80	.00
	Grand Total (Hill & Valley) : 2875 - Other Industries :	4,04.80	.00	.00	4,04.80	4,04.80	.00	.00	4,04.80	.00

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries
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Government of Manipur**

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

Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries
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Government of Manipur

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4860 Capital Outlay on Consumer Industries									
	<i>01 Textiles</i>									
	190 Investment in Public Sector and Other Undertakings									
48	81 Manipur Pulp & Allied Products Ltd.									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,00.00	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
49	36 Cotton & Spinning Mills									
	Hill -	87.50	.00	.00	87.50	87.50	.00	.00	87.50	.00
	Valley -	2,62.50	.00	.00	2,62.50	2,62.50	.00	.00	2,62.50	.00
50	82 Financial Assistance to MEETAC									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	90.00	.00	.00	90.00	90.00	.00	.00	90.00	.00
51	35 Manipur Spinning Mills Corporation									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.80	.00	.00	1.80	1.80	.00	.00	1.80	.00
	<i>60 Others</i>									
	600 Others									
52	83 Fragrance & Flavour Development Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9.00	.00	.00	9.00	9.00	.00	.00	9.00	.00
	Total Hill: 4860 - Capital Outlay on Consumer Industries :	87.50	.00	.00	87.50	87.50	.00	.00	87.50	.00
	Total Valley: 4860 - Capital Outlay on Consumer Industries :	6,63.30	.00	.00	6,63.30	6,63.30	.00	.00	6,63.30	.00
	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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
1	2059 Public Works 60 Other Buildings 053 Maintenance and Repairs 07 Other Functional Building									
	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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2215 Water Supply and Sanitation									
	01 Water Supply									
	001 Direction and Administration									
2	01 Direction									
	Hill -	16,00.00	.00	.00	16,00.00	16,00.00	.00	.00	16,00.00	.00
	Valley -	39,49.38	.00	.00	39,49.38	37,84.86	50.13	5.44	37,34.73	5.44
	101 Urban Water Supply Programmes									
3	09 Store Control									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,48.64	.00	.00	2,48.64	2,17.73	10.33	16.58	2,07.41	16.58
4	03 Execution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	12,00.87	.00	.00	12,00.87	10,60.40	46.52	15.57	10,13.89	15.57
5	23 Operation and Maintenance for Urban Water Supply									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,34.09	.00	.00	1,34.09	1,34.09	92.00	68.61	42.09	68.61
6	10 Water Supply Installation and Connection									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,79.35	.00	.00	7,79.35	7,33.80	21.29	8.58	7,12.51	8.58
	102 Rural Water Supply Programmes									
7	18 Operation and Maintenance for Rural									
	Hill -	12,80.00	.00	.00	12,80.00	11,23.48	74.77	2,31.29	10,48.71	18.07
	Valley -	13,76.00	.00	.00	13,76.00	11,51.15	64.30	21.01	10,86.85	21.01

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	10 Water Supply Installation and Connection									
	Hill -	10,65.15	.00	.00	10,65.15	10,08.47	14.36	71.05	9,94.10	6.67
	Valley -	10,71.02	.00	.00	10,71.02	9,94.48	29.60	9.91	9,64.88	9.91
9	800 Other Expenditure									
	06 Other Expenditure									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,17.72	.00	.00	2,17.72	1,96.15	7.23	13.23	1,88.92	13.23
	<i>02 Sewerage and Sanitation</i>									
10	001 Direction and Administration									
	03 Execution									
	Hill -	19,09.92	.00	.00	19,09.92	17,27.66	62.67	2,44.93	16,64.99	12.82
	Valley -	12,72.95	.00	.00	12,72.95	10,53.46	70.97	22.82	9,82.49	22.82
11	107 Sewerage Services									
	03 Execution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,10.63	.00	.00	3,10.63	2,63.80	15.64	20.11	2,48.16	20.11
	Total Hill: 2215 - Water Supply and Sanitation :	58,55.07	.00	.00	58,55.07	54,59.61	1,51.80	5,47.27	53,07.80	9.35
	Total Valley: 2215 - Water Supply and Sanitation :	1,05,60.65	.00	.00	1,05,60.65	95,89.92	13,78.72	13,78.72	91,81.93	13.06
	Grand Total (Hill & Valley) : 2215 - Water Supply and Sanitation :	1,64,15.72	.00	.00	1,64,15.72	1,50,49.53	5,59.81	19,25.99	1,44,89.73	11.73

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4215 Capital Outlay on Water Supply and Sanitation									
	<i>01 Water Supply</i>									
13	101 Urban Water Supply									
	01 EAP Component (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10,00.00	.00	.00	10,00.00	- 1,34,87.65	.00	14,48.77	- 1,34,87.65	14,48.77
14	05 Imphal Water Supply									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	12,22.73	.00	.00	12,22.73	10,88.47	93.55	18.63	9,94.92	18.63
15	17 Water Supply in Other Towns									
	Hill -	10.76	.00	.00	10.76	9.48	.14	1.42	9.34	13.20
	Valley -	83.40	.00	.00	83.40	73.27	3.37	16.19	69.90	16.19
16	102 Rural Water Supply									
	42 Jal Jeevan Misson (Central Share)									
	Hill -	2,38,08.00	.00	.00	2,38,08.00	2,38,08.00	.00	.00	2,38,08.00	.00
	Valley -	2,38,08.00	.00	.00	2,38,08.00	2,38,08.00	.00	.00	2,38,08.00	.00
17	44 Jal Jeevan Mission									
	Hill -	23,71.50	.00	.00	23,71.50	23,71.50	.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	.00	.00
	Valley -	51.70	.00	.00	51.70	43.28	2.81	21.70	40.48	21.70
	<i>02 Sewerage and Sanitation</i>									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
19	101 Urban Sanitation Services 14 Urban Drainage System Hill - Valley -	.00 55.00	.00 .00	.00 .00	.00 55.00	.00 45.66	.00 3.11	.00 22.65	.00 42.54	.00 22.65
20	102 Rural Sanitation Services 01 Swachh Bharat Mission (Gramin) (Central Share) Hill - Valley -	30,87.00 20,58.00	.00 .00	.00 .00	30,87.00 20,58.00	30,87.00 20,58.00	.00 .00	.00 .00	30,87.00 20,58.00	.00 .00
21	12 State Share for Swachh Bharat Mission (Gramin) Hill - Valley -	2,40.00 1,60.00	.00 .00	.00 .00	2,40.00 1,60.00	2,40.00 1,60.00	.00 .00	.00 .00	2,40.00 1,60.00	.00 .00
22	106 Sewerage Services 02 Integrated Sewerage System for Imphal City (Phase-II) (EAP) Hill - Valley -	.00 4,10,00.00	.00 .00	.00 .00	.00 4,10,00.00	.00 4,10,00.00	.00 2,76.00	.00 .67	.00 4,07,24.00	.00 .67
	Total Hill: 4215 - Capital Outlay on Water Supply and Sanitation :	2,95,17.26	.00	.00	2,95,17.26	2,95,15.98	.14	1.42	2,95,15.84	.00
	Total Valley: 4215 - Capital Outlay on Water Supply and Sanitation :	7,21,67.33	.00	.00	7,21,67.33	5,79,75.53	1,45,70.64	1,45,70.64	5,75,96.69	20.19
	Grand Total (Hill & Valley) : 4215 - Capital Outlay on Water Supply and Sa	10,16,84.59	.00	.00	10,16,84.59	8,74,91.51	3,78.98	1,45,72.06	8,71,12.53	14.33

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

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

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
12	27 Installation of 2x1 MVA 33 KV SS along with associated 33 KV line at Henglep in Churachandpur (NLCPR)									
	Hill -	89.26	.00	.00	89.26	89.26	.00	.00	89.26	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
13	13 Installation of 2x12.5 MVA, 132/33 KV Sub- Station alongwith associated 132 KV line and related works in Chan									
	Hill -	3.87	.00	.00	3.87	3.87	.00	.00	3.87	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
14	15 Installation of 2x1 MVA, 33/11 KV SS along with associated 33 KV line and related works at Chakpikarong in Chandel (N									
	Hill -	56.34	.00	.00	56.34	56.34	.00	.00	56.34	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
15	14 Installation of 2x5 MVA, 33 KV SS along with associated 33 KV line and related works at Sekmajjin in Imphal West (NLC									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	17.06	.00	.00	17.06	17.06	.00	.00	17.06	.00
	<i>80 General</i>									
	001 Direction and Administration									
16	10 Executive Engineer (Elect.) MRT Division									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,13.00	.00	.00	2,13.00	1,95.50	3.57	9.89	1,91.93	9.89
17	17 Administrative Officer (Power) Electricity Department Manipur									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,83.00	.00	.00	1,83.00	1,23.72	13.41	39.72	1,10.31	39.72
	800 Other Expenditure									
18	38 Financial Assistance to MSPCL									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,30,00.00	.00	.00	1,30,00.00	1,30,00.00	5,40.00	4.15	1,24,60.00	4.15

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
19	39 Financial Assistance to MSPDCL									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,10,00.00	.00	.00	3,10,00.00	2,37,33.00	36,00.00	35.05	2,01,33.00	35.05
20	40 Financial Assistance for Development Work									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	80,00.00	.00	.00	80,00.00	80,00.00	.00	.00	80,00.00	.00
	Total Hill: 2801 - Power :	3,33.59	.00	.00	3,33.59	3,33.59	.00	.00	3,33.59	.00
	Total Valley: 2801 - Power :	5,28,36.76	.00	.00	5,28,36.76	4,54,92.98	1,15,00.76	1,15,00.76	4,13,36.00	21.77
	Grand Total (Hill & Valley) : 2801 - Power :	5,31,70.35	.00	.00	5,31,70.35	4,58,26.57	41,56.98	1,15,00.76	4,16,69.59	21.63
21	2810 Non-Conventional Sources of Energy <i>60 Others</i> 800 Other Expenditure 14 Renewable Energy Development Agency (MANIREDA)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	12,60.00	.00	.00	12,60.00	12,60.00	.00	.00	12,60.00	.00
	Total Hill: 2810 - Non-Conventional Sources of Energy :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2810 - Non-Conventional Sources of Energy :	12,60.00	.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	.00	12,60.00	12,60.00	.00	.00	12,60.00	.00

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	3,75.94	20.22	19.34	3,55.72	19.34
2	02 Anti Corruption Wing									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,21.00	.00	.00	3,21.00	2,75.94	14.70	18.62	2,61.24	18.62
	Total Hill: 2070 - Other Administrative Services :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2070 - Other Administrative Services :	7,62.00	.00	.00	7,62.00	6,51.88	1,45.04	1,45.04	6,16.96	19.03
	Grand Total (Hill & Valley) : 2070 - Other Administrative Services :	7,62.00	.00	.00	7,62.00	6,51.88	34.92	1,45.04	6,16.96	19.03

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
	2204 Sports and Youth Services									
	001 Direction and Administration									
1	01 Direction									
	Hill -	1,73.13	.00	.00	1,73.13	1,41.12	11.52	43.53	1,29.60	25.14
	Valley -	8,79.86	.00	.00	8,79.86	7,82.14	31.69	14.71	7,50.45	14.71
	101 Physical Education									
2	04 Promotion of Games in Schools									
	Hill -	4,54.29	.00	.00	4,54.29	3,57.46	32.46	1,29.30	3,24.99	28.46
	Valley -	15,36.41	.00	.00	15,36.41	12,12.21	1,01.77	27.73	11,10.44	27.73
3	07 Physical Education									
	Hill -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	Valley -	25.00	.00	.00	25.00	25.00	.00	.00	25.00	.00
4	03 Physical Education									
	Hill -	7.83	.00	.00	7.83	7.83	.00	.00	7.83	.00
	Valley -	3,62.17	.00	.00	3,62.17	3,20.19	11.93	14.89	3,08.26	14.89
	103 Youth Welfare Programmes for Non-Students									
5	09 Youth Welfare Programmes for Non Students									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	40.00	.00	.00	40.00	40.00	.00	.00	40.00	.00
	104 Sports and Games									
6	04 Sports Infrastructure									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	15,00.00	.00	.00	15,00.00	15,00.00	.00	.00	15,00.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
7	06 Improvement of Sport Materials/ Equipments									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
8	12 Orgn. of National Level Championship									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,50.00	.00	.00	1,50.00	1,50.00	.00	.00	1,50.00	.00
9	01 Finance Assistance to Non Government Institutions									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
10	10 Implementation of Schemes under Khello India									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
11	08 Promotion of Games									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
12	09 Financial Assistance to Manipur Olympic Association									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
13	15 Promotion of Sports Clubs									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
14	16 Welfare of Meritorious Sportspersons									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,86.60	.00	.00	1,86.60	1,86.60	.00	.00	1,86.60	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
15	17 Regular Coaching Centre (RCC)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,93.57	.00	.00	1,93.57	1,93.57	.00	.00	1,93.57	.00
16	18 CM's Sagol Kangjei Championship									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	27.18	.00	.00	27.18	27.18	.00	.00	27.18	.00
17	02 Coaching in Sports and Games									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,05.60	.00	.00	1,05.60	1,05.60	.00	.00	1,05.60	.00
18	05 Grant-in-aid to Non-Government Institution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,50.00	.00	.00	1,50.00	1,50.00	.00	.00	1,50.00	.00
19	13 Promotion of Indigenous Games									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,00.00	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
	Total Hill: 2204 - Sports and Youth Services :	6,40.25	.00	.00	6,40.25	5,11.41	43.98	1,72.83	4,67.42	26.99
	Total Valley: 2204 - Sports and Youth Services :	63,12.39	.00	.00	63,12.39	58,48.49	6,09.29	6,09.29	57,03.10	9.65
	Grand Total (Hill & Valley) : 2204 - Sports and Youth Services :	69,52.64	.00	.00	69,52.64	63,59.90	1,89.37	7,82.12	61,70.52	11.25

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

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

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2014 Administration of Justice									
1	102 High Courts									
	19 High Court of Manipur									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	52,01.00	.00	.00	52,01.00	46,59.22	1,72.15	13.73	44,87.08	13.73
2	103 Special Courts									
	16 Special Court									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,19.00	.00	.00	2,19.00	1,86.04	9.84	19.54	1,76.21	19.54
3	17 Fast Track Special Court (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,09.74	.00	.00	1,09.74	1,09.74	.00	.00	1,09.74	.00
4	18 Fast Track Special Court (State Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7.50	.00	.00	7.50	7.50	.00	.00	7.50	.00
5	105 Civil and Session Courts									
	04 Criminal Courts(West)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,40.00	.00	.00	4,40.00	3,97.91	12.30	12.36	3,85.61	12.36
6	07 Family Court (West)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,22.00	.00	.00	2,22.00	1,92.12	9.96	17.95	1,82.16	17.95
7	24 District Sessions Court, Churachandpur									
	Hill -	4,89.00	.00	.00	4,89.00	4,49.88	11.28	50.39	4,38.61	10.30
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	19 District Sessions Court, Thoubal									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,01.57	.00	.00	5,01.57	4,46.13	16.86	14.41	4,29.27	14.41
9	20 District Sessions Court, Bishnupur									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,19.26	.00	.00	4,19.26	3,84.14	11.43	11.11	3,72.70	11.11
10	21 District Sessions Court, Senapati									
	Hill -	4,38.67	.00	.00	4,38.67	3,93.94	14.66	59.39	3,79.28	13.54
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
11	22 District Sessions Court, Manipur, Imphal East									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10,18.69	.00	.00	10,18.69	9,19.08	30.22	12.74	8,88.86	12.74
12	23 District Sessions Court, Manipur, Imphal West									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	8,15.25	.00	.00	8,15.25	7,37.08	24.74	12.62	7,12.34	12.62
13	08 Family Court (Imphal East)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,02.00	.00	.00	1,02.00	97.89	3.13	7.11	94.75	7.11
14	09 Family Court (Thoubal)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	98.36	.00	.00	98.36	98.36	6.24	6.34	92.12	6.34
15	10 Family Court (Bishnupur)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	89.00	.00	.00	89.00	89.00	.00	.00	89.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
16	26 District Sessions Court Tamenglong									
	Hill -	3,16.50	.00	.00	3,16.50	2,88.15	11.70	40.05	2,76.45	12.65
	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	4,14.93	16.83	63.59	3,98.10	13.77
	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	2,33.65	9.91	11.91	2,23.74	11.91
19	05 Directorate of Prosecution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,47.25	.00	.00	1,47.25	1,32.95	4.86	13.01	1,28.10	13.01
20	10 Legal Remembrance Cell									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,46.00	.00	.00	4,46.00	4,46.00	.00	.00	4,46.00	.00
21	14 Public Prosecutor Cum - Additional Advocate (District)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,09.89	.00	.00	6,09.89	4,94.07	43.55	26.13	4,50.51	26.13
22	15 Public Prosecutor Cum-Government Advocate (High Court)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,97.93	.00	.00	3,97.93	3,11.52	30.55	29.39	2,80.97	29.39
	800 Other Expenditure									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
23	01 Additional Facilities for the Courts									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	49.56	.00	.00	49.56	42.14	2.49	20.00	39.65	20.00
24	02 Fast Track Court (Manipur East)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,18.22	.00	.00	1,18.22	1,15.12	7.31	8.81	1,07.81	8.81
25	03 Fast Track Court (Manipur West)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,25.76	.00	.00	1,25.76	1,23.41	6.59	7.11	1,16.82	7.11
	Total Hill: 2014 - Administration of Justice :	17,05.86	.00	.00	17,05.86	15,46.90	54.47	2,13.42	14,92.44	12.51
	Total Valley: 2014 - Administration of Justice :	1,13,91.98	.00	.00	1,13,91.98	1,02,23.07	15,71.04	15,71.04	98,20.94	13.79
	Grand Total (Hill & Valley) : 2014 - Administration of Justice :	1,30,97.84	.00	.00	1,30,97.84	1,17,69.97	4,56.60	17,84.46	1,13,13.38	13.62
26	2015 Elections									
	101 Election Commission									
	17 State Election Commission									
	Hill -	9,25.06	.00	.00	9,25.06	9,25.06	.00	.00	9,25.06	.00
	Valley -	5,85.65	.00	.00	5,85.65	1,57.97	4.21	73.75	1,53.76	73.75
	Total Hill: 2015 - Elections :	9,25.06	.00	.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	1,57.97	4,31.89	4,31.89	1,53.76	73.75
	Grand Total (Hill & Valley) : 2015 - Elections :	15,10.71	.00	.00	15,10.71	10,83.03	4.21	4,31.89	10,78.82	28.59

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
27	2070 Other Administrative Services 105 Special Commission of Enquiry 12 Protection of Human Rights Hill - Valley -	.00 5,05.00	.00 .00	.00 .00	.00 5,05.00	.00 4,71.34	.00 13.48	.00 9.33	.00 4,57.86	.00 9.33
	Total Hill: 2070 - Other Administrative Services :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2070 - Other Administrative Services :	5,05.00	.00	.00	5,05.00	4,71.34	47.14	47.14	4,57.86	9.33
	Grand Total (Hill & Valley) : 2070 - Other Administrative Services :	5,05.00	.00	.00	5,05.00	4,71.34	13.48	47.14	4,57.86	9.33
28	2235 Social Security and Welfare <i>60 Other Social Security and Welfare Programmes</i> 800 Other Expenditure 06 Provision for State Legal Aid Fund Hill - Valley -	.00 20.00	.00 .00	.00 .00	.00 20.00	.00 20.00	.00 .00	.00 .00	.00 20.00	.00 .00
	Total Hill: 2235 - Social Security and Welfare :	.00	.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

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

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

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

Sd/
Signature of SO/AAO

Sd/
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2015 Elections									
1	102 Electoral Officers 04 Electoral Office									
	Hill -	3,10.00	.00	.00	3,10.00	2,57.53	51.32	1,03.78	2,06.22	33.48
	Valley -	7,12.80	.00	.00	7,12.80	5,90.79	86.68	29.28	5,04.12	29.28
2	06 Charges for Conduct of Delimitation									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
3	104 Charges for conduct of elections to Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously 02 Charges for conduct of elections to Lok Sabha and State Legislative Assembly when held simultaneously									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
4	105 Charges for conduct of elections to Parliament 02 Charges for conduct of Elections to Lok Sabha									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
5	03 Security related Election Expenditure									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
6	106 Charges for conduct of elections to State/Union Territory Legislature 01 Charges for Conduct of Election to State Legislative Assembly									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
7	02 Security Related Expenditure									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
8	108 Issue of Photo Identity Cards to Voters									
	05 Preparation and Printing of Electoral Rolls									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9,54.10	.00	.00	9,54.10	3,55.26	.00	62.76	3,55.26	62.76
9	03 Charges for issue of Photo Identity Cards to Voters									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	29.00	.00	.00	29.00	29.00	.00	.00	29.00	.00
	Total Hill: 2015 - Elections :	3,10.00	.00	.00	3,10.00	2,57.53	51.32	1,03.78	2,06.22	33.48
	Total Valley: 2015 - Elections :	26,95.95	.00	.00	26,95.95	19,75.10	8,07.52	8,07.52	18,88.43	29.95
	Grand Total (Hill & Valley) : 2015 - Elections :	30,05.95	.00	.00	30,05.95	22,32.63	1,38.00	9,11.30	20,94.65	30.32

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2039 State Excise									
	001 Direction and Administration									
1	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	26.47	.00	.00	26.47	23.87	.78	12.77	23.09	12.77
2	02 Execution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	73.00	.00	.00	73.00	63.67	4.53	18.99	59.14	18.99
	Total Hill: 2039 - State Excise :	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 2039 - State Excise :	99.47	.00	.00	99.47	87.54	17.24	17.24	82.23	17.33
	Grand Total (Hill & Valley) : 2039 - State Excise :	99.47	.00	.00	99.47	87.54	5.31	17.24	82.23	17.33
	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	10,79.20	63.80	22.28	10,15.39	22.28
	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	10,79.20	2,91.14	2,91.14	10,15.39	22.28
	Grand Total (Hill & Valley) : 2235 - Social Security and Welfare :	13,06.53	.00	.00	13,06.53	10,79.20	63.80	2,91.14	10,15.39	22.28

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

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

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

Id: Montly_expen_b30rep001 **Report on Expenditure of Grant No. 29 - Sales Tax, Other Taxes/Duties on Commodities and Services**
for the month of July, 2023
Government of Manipur

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
1	2040 Taxes on Sales, Trade etc. 001 Direction and Administration 01 Direction Hill - Valley -	.00 2,35.30	.00 .00	.00 .00	.00 2,35.30	.00 2,04.80	.00 12.02	.00 18.07	.00 1,92.78	.00 18.07
2	101 Collection Charges 02 Collection Charges Hill - Valley -	.00 3,25.36	.00 .00	.00 .00	.00 3,25.36	.00 2,51.40	.00 25.24	.00 30.49	.00 2,26.16	.00 30.49
	Total Hill: 2040 - Taxes on Sales, Trade etc. :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2040 - Taxes on Sales, Trade etc. :	5,60.66	.00	.00	5,60.66	4,56.20	1,41.72	1,41.72	4,18.94	25.28
	Grand Total (Hill & Valley) : 2040 - Taxes on Sales, Trade etc. :	5,60.66	.00	.00	5,60.66	4,56.20	37.26	1,41.72	4,18.94	25.28
3	2045 Other Taxes and Duties on Commodities and Services 101 Collection Charges-Entertainment Tax 02 Collection Charges Hill - Valley -	.00 6.32	.00 .00	.00 .00	.00 6.32	.00 4.86	.00 .47	.00 30.54	.00 4.39	.00 30.54
	Total Hill: 2045 - Other Taxes and Duties on Commodities and Services :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2045 - Other Taxes and Duties on Commodities and Services :	6.32	.00	.00	6.32	4.86	1.93	1.93	4.39	30.54
	Grand Total (Hill & Valley) : 2045 - Other Taxes and Duties on Commoditie	6.32	.00	.00	6.32	4.86	.47	1.93	4.39	30.54

Id: Montly_expen_b30rep001 **Report on Expenditure of Grant No. 29 - Sales Tax, Other Taxes/Duties on Commodities and Services**
for the month of July, 2023
Government of Manipur

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	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 Mantri Krishi Sinchayee Yojana 2.0 (Sate Share)									
	Hill -	3,92.49	.00	.00	3,92.49	3,92.49	.00	.00	3,92.49	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	800 Other Expenditure									
3	17 Payment of Staff Salaries									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	46.00	.00	.00	46.00	46.00	12.59	27.37	33.41	27.37
	06 Border Area Development									
	102 Development of Border Areas									
4	01 Border Area Development Programme (Central Share)									
	Hill -	35,00.00	.00	.00	35,00.00	35,00.00	.00	.00	35,00.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
5	02 State Share for Border Area Development									
	Hill -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	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	12.59	12.59	33.41	27.37
	Grand Total (Hill & Valley) : 2575 - Other Special Area Programmes :	76,70.89	.00	.00	76,70.89	76,70.89	12.59	12.59	76,58.30	.16

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	3451 Secretariat-Economic Services									
	092 Other Offices									
6	03 Directorate of Planning									
	Hill -	3,88.09	.00	.00	3,88.09	3,75.53	3.49	16.05	3,72.04	4.14
	Valley -	8,13.95	.00	.00	8,13.95	7,52.80	21.62	10.17	7,31.18	10.17
7	06 Planning Machinery (HQ)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,66.75	.00	.00	5,66.75	5,23.08	29.95	12.99	4,93.13	12.99
8	04 Crash Scheme for Generation of Employment									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,27.00	.00	.00	6,27.00	6,27.00	.00	.00	6,27.00	.00
9	10 Research and Education									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6.00	.00	.00	6.00	6.00	.00	.00	6.00	.00
10	22 Assistance to NGOs/Association/Local Bodies									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	88.00	.00	.00	88.00	88.00	.00	.00	88.00	.00
11	27 Remote Sensing Application Centre (MARSAC)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,06.00	.00	.00	2,06.00	1,78.83	2,38.33	1,28.88	- 59.49	1,28.88
	102 District Planning Machinery									
12	07 Planning at District Level									
	Hill -	89.92	.00	.00	89.92	87.93	.66	2.65	87.27	2.95
	Valley -	2,03.14	.00	.00	2,03.14	1,96.71	2.14	4.22	1,94.57	4.22
	800 Other Expenditure									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
13	20 Equity fund for Manipur Start up Policy 2016									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	.00	.00	1,00,00.00	.00
14	27 Sub Division Development Monitoring Mission (SDDMM)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
15	24 Development Corpus Fund									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	.00	.00	1,00,00.00	.00
16	28 SDG Cell									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
17	29 District Meeyamgi Numit									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
18	30 schemes for Restoration & Rehabilitation of Vulnerable Areas									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	12,00.00	.00	.00	12,00.00	12,00.00	.00	.00	12,00.00	.00
	Total Hill: 3451 - Secretariat-Economic Services :	4,78.01	.00	.00	4,78.01	4,63.46	4.15	18.70	4,59.31	3.91
	Total Valley: 3451 - Secretariat-Economic Services :	2,43,60.84	.00	.00	2,43,60.84	2,42,22.42	4,30.45	4,30.45	2,39,30.39	1.77
	Grand Total (Hill & Valley) : 3451 - Secretariat-Economic Services :	2,48,38.85	.00	.00	2,48,38.85	2,46,85.88	2,96.19	4,49.15	2,43,89.70	1.81

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4575 Capital Outlay on other Special Areas Programmes									
	<i>60 Others</i>									
	800 Other Expenditure									
19	07 Special Assistance to States for Capital Expenditure									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10,00,00.00	.00	.00	10,00,00.00	8,73,43.00	.00	12.66	8,73,43.00	12.66
20	10 Completion of Tribal Inclusive Development Project in 27 Blocks (State compoment)									
	Hill -	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
21	11 Construction fo New Directorate Building with pre-fabricated materials									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
22	15 Rural Infrastucture Development Fund(RIDF)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,19,18.30	.00	.00	1,19,18.30	56,17.76	.00	52.86	56,17.76	52.86
23	19 Special Development Fund for Border and Under-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	.00
	Total Valley: 4575 - Capital Outlay on other Special Areas Programmes :	11,19,68.30	.00	.00	11,19,68.30	9,30,10.76	1,89,57.54	1,89,57.54	9,30,10.76	16.93
	Grand Total (Hill & Valley) : 4575 - Capital Outlay on other Special Areas P	11,40,69.30	.00	.00	11,40,69.30	9,51,11.76	.00	1,89,57.54	9,51,11.76	16.62

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
1	2070 Other Administrative Services 108 Fire Protection and Control 02 Fire Protection and Control									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	32,21.69	.00	.00	32,21.69	26,97.65	1,65.72	21.41	25,31.93	21.41
	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	26,97.65	6,89.76	6,89.76	25,31.93	21.41
	Grand Total (Hill & Valley) : 2070 - Other Administrative Services :	32,21.69	.00	.00	32,21.69	26,97.65	1,65.72	6,89.76	25,31.93	21.41

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	2,16.00	11.71	18.76	2,04.29	18.76
	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	12,37.76	1,09.33	27.69	11,28.42	27.69
3	03 District Jail (Chandel)									
	Hill -	3,21.42	.00	.00	3,21.42	2,52.09	21.52	90.85	2,30.57	28.27
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
4	04 District Jail, Churachandpur									
	Hill -	3,74.38	.00	.00	3,74.38	2,96.86	25.67	1,03.19	2,71.19	27.56
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
5	08 Sajiwa Jail									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	11,85.47	.00	.00	11,85.47	9,18.20	82.37	29.49	8,35.83	29.49
6	09 Implementation of Eprisions project (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	82.00	.00	.00	82.00	82.00	.00	.00	82.00	.00
7	10 Modernisation of Prison (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,00.00	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
	800 Other Expenditure									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	05 Expenditure on Prisoners Outside State									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4.50	.00	.00	4.50	4.50	.00	.00	4.50	.00
9	06 Expenditure on Treatment of Lunatics									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	.01	.00	.00	.01	.01	.00	.00	.01	.00
	Total Hill: 2056 - Jails :	6,95.80	.00	.00	6,95.80	5,48.95	47.19	1,94.04	5,01.76	27.89
	Total Valley: 2056 - Jails :	33,83.93	.00	.00	33,83.93	27,58.47	8,28.88	8,28.88	25,55.05	24.49
	Grand Total (Hill & Valley) : 2056 - Jails :	40,79.73	.00	.00	40,79.73	33,07.42	2,50.60	10,22.92	30,56.81	25.07

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
1	2070 Other Administrative Services 107 Home Guards 02 Village Police									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	58,51.89	.00	.00	58,51.89	44,20.61	4,50.48	32.16	39,70.13	32.16
	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	44,20.61	18,81.76	18,81.76	39,70.13	32.16
	Grand Total (Hill & Valley) : 2070 - Other Administrative Services :	58,51.89	.00	.00	58,51.89	44,20.61	4,50.48	18,81.76	39,70.13	32.16

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	79.92	5.53	16.08	74.40	16.08
	200 Other Relief Measures									
2	08 Victims of Extremist Action									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
3	03 Payment of Compensation/Relief									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	- 97.50	5.00	1,51.25	- 1,02.50	1,51.25
	800 Other Expenditure									
4	01 Rehabilitation of Surrendered Militants									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	69.80	34.90	1,30.20	34.90
5	04 Central Victim Compensation Fund (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Total Hill: 2235 - Social Security and Welfare :	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 2235 - Social Security and Welfare :	7,38.66	.00	.00	7,38.66	4,32.42	3,86.56	3,86.56	3,52.10	52.33
	Grand Total (Hill & Valley) : 2235 - Social Security and Welfare :	7,38.66	.00	.00	7,38.66	4,32.42	80.33	3,86.56	3,52.10	52.33

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

Sd/
Signature of SO/AAO

Sd/
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2058 Stationery and Printing									
1	101 Purchase and Supply of Stationery Stores									
	02 Purchase and Supply of Stationery Stores									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	79.09	.00	.00	79.09	71.99	14.47	27.27	57.52	27.27
2	102 Printing, Storage and Distribution of Forms									
	01 Printing, Storage and Distribution of Forms									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	24.80	.00	.00	24.80	14.51	.00	41.49	14.51	41.49
3	103 Government Presses									
	04 Information Technology (IT)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
4	01 Government Press									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,29.50	.00	.00	4,29.50	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	.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	.00	.00	.00
	Valley -	15.00	.00	.00	15.00	15.00	.00	.00	15.00	.00
7	05 Modernization of Government Press									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	5,70.15	88.71	88.71	5,55.68	13.77
	Grand Total (Hill & Valley) : 2058 - Stationery and Printing :	6,44.39	.00	.00	6,44.39	5,70.15	14.47	88.71	5,55.68	13.77
9	4058 Capital Outlay on Stationery and Printing									
	103 Government Presses									
	01 Constrution of new factory building									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	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

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

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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.00	.00
	Valley -	5,05.44	.00	.00	5,05.44	4,68.66	28.93	13.00	4,39.72	13.00
3	03 Execution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,52.18	.00	.00	7,52.18	6,33.69	39.12	20.95	5,94.57	20.95
	052 Machinery and Equipment									
4	04 Maintenance of Machinery									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	800 Other Expenditure									
5	02 Rationalisation of Minor Irrigation Statistic (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	60.34	.00	.00	60.34	63.25	.73	- 3.61	62.52	- 3.61
	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	12,04.60	2,21.15	2,21.15	11,35.81	16.30

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	Grand Total (Hill & Valley) : 2702 - Minor Irrigation :	13,67.96	.00	.00	13,67.96	12,15.60	68.78	2,21.15	11,46.81	16.17

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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	4,19.43	26.91	1,07.49	3,92.51	21.50
	Valley -	11,00.00	.00	.00	11,00.00	8,57.44	80.49	29.37	7,76.95	29.37
7	06 River Lift Irrigation Scheme									
	Hill -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Valley -	1,50.00	.00	.00	1,50.00	1,50.00	1,86.85	1,24.57	- 36.85	1,24.57
8	12 State Matching of PMKSY - Har Khet Ko Pani (HKKP) Ground									
	Hill -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Valley -	3,00.00	.00	.00	3,00.00	1,49.20	.00	50.27	1,49.20	50.27
9	11 PMKSY- Surface Minor Irrigation (SMI) (Central Share)									
	Hill -	45,60.00	.00	.00	45,60.00	45,60.00	.00	.00	45,60.00	.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	.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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	51,29.43	26.91	1,07.49	51,02.51	2.06
	Total Valley: 4702 - Capital Outlay on Minor Irrigation :	2,36,98.45	.00	.00	2,36,98.45	2,31,62.12	8,03.67	8,03.67	2,28,94.78	3.39
	Grand Total (Hill & Valley) : 4702 - Capital Outlay on Minor Irrigation :	2,89,08.45	.00	.00	2,89,08.45	2,82,91.55	2,94.25	9,11.16	2,79,97.29	3.15

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)	
		(Rupees in lakh)									
1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	T (a+b+c)						
	2405 Fisheries										
	001 Direction and Administration										
1	01 Direction										
		Hill -	5,06.70	.00	.00	5,06.70	4,09.07	32.08	1,29.71	3,76.99	25.60
		Valley -	11,95.30	.00	.00	11,95.30	9,48.48	82.25	27.53	8,66.23	27.53
2	20 Strengthening of Technical and Administrative Staff										
		Hill -	3.20	.00	.00	3.20	3.20	.45	.45	2.75	14.06
		Valley -	14.80	.00	.00	14.80	14.80	.00	.00	14.80	.00
	101 Inland fisheries										
3	02 Commercial Fish Farm										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	1,10.00	.00	.00	1,10.00	90.95	6.24	22.99	84.71	22.99
4	03 Fish Fry Distribution										
		Hill -	68.00	.00	.00	68.00	52.77	5.08	20.30	47.70	29.85
		Valley -	1,18.00	.00	.00	1,18.00	91.55	8.72	29.80	82.84	29.80
5	15 Fishery Extension										
		Hill -	6.00	.00	.00	6.00	6.00	.00	.00	6.00	.00
		Valley -	7.00	.00	.00	7.00	7.00	.00	.00	7.00	.00
6	14 Strengthening of Fish Feed Firm										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
7	20 Development of Fisheries										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	4,00.00	.00	.00	4,00.00	4,00.00	4.50	1.13	3,95.50	1.13
	105 Processing, Preservation and Marketing										

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	13 Fish Production, Marketing and Transport									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	8.00	.00	.00	8.00	8.00	.00	.00	8.00	.00
	109 Extension and Training									
9	04 Fishery Extension									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	90.00	.00	.00	90.00	71.95	6.02	26.74	65.93	26.74
10	14 Fishery Education									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	16.00	.00	.00	16.00	16.00	.00	.00	16.00	.00
	110 Mechanisation and improvement of Fish Crafts									
11	19 Mechanisation and Improvement of Fishing Crafts and Gear									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	800 Other Expenditure									
12	01 State Share of Centrally Sponsored Schemes									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,20.00	.00	.00	1,20.00	1,20.00	.00	.00	1,20.00	.00
13	03 Assistance to Pisciculturists									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6.00	.00	.00	6.00	6.00	.00	.00	6.00	.00
14	09 Development of Fish Aquarium and Museum									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	.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	4,71.04	37.61	1,50.46	4,33.44	25.77
	Total Valley: 2405 - Fisheries :	56,61.10	.00	.00	56,61.10	53,50.73	4,18.09	4,18.09	52,43.01	7.39
	Grand Total (Hill & Valley) : 2405 - Fisheries :	62,45.00	.00	.00	62,45.00	58,21.77	1,45.34	5,68.55	56,76.45	9.10
18	4405 Capital Outlay on Fisheries									
	800 Other Expenditure									
	18 Construction of Fish Farms									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Total Hill: 4405 - Capital Outlay on Fisheries :	.00	.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

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2515 Other Rural Development Programme									
1	101 Panchayati Raj									
	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	16,12.60	.00	.00	16,12.60	13,21.67	99.45	24.21	12,22.23	24.21
2	02 Panchayati Raj Institutions									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4.00	.00	.00	4.00	4.00	.00	.00	4.00	.00
3	09 Rashtriya Gram Swaraj Abhiyan (RGSA)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	28,00.00	.00	.00	28,00.00	28,00.00	.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	.00
	Total Valley: 2515 - Other Rural Development Programme :	1,01,97.21	.00	.00	1,01,97.21	99,06.28	3,90.37	3,90.37	98,06.84	3.83
	Grand Total (Hill & Valley) : 2515 - Other Rural Development Programme :	1,01,97.21	.00	.00	1,01,97.21	99,06.28	99.45	3,90.37	98,06.84	3.83

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions									
7	200 Other Miscellaneous Compensations and Assignments									
	03 Financial Asstt to Panchayat & Zilla Parisad									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	8,09.88	.00	.00	8,09.88	8,09.88	.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 Hill: 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj		.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Valley: 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

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

Sd/
Signature of SO/AAO

Sd/
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	8.12	.12	5.88	8.00	5.88
	107 Sericulture Industries									
2	01 Direction									
	Hill -	10,47.63	.00	.00	10,47.63	9,53.92	98.36	1,92.07	8,55.56	18.33
	Valley -	23,31.17	.00	.00	23,31.17	19,35.76	1,42.22	23.06	17,93.54	23.06
3	04 Execution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	17.00	.00	.00	17.00	16.75	.00	1.47	16.75	1.47
4	05 Extension Centre									
	Hill -	5.04	.00	.00	5.04	4.87	.67	.84	4.20	16.67
	Valley -	4.70	.00	.00	4.70	4.39	.74	22.34	3.65	22.34
5	03 Eri Development Programme									
	Hill -	1.89	.00	.00	1.89	1.71	.17	.35	1.54	18.52
	Valley -	6.33	.00	.00	6.33	6.00	.69	16.11	5.31	16.11
6	07 Muga Development Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	4.50	.50	19.80	4.01	19.80
7	09 Mulberry Development Programme									
	Hill -	6.36	.00	.00	6.36	6.26	.55	.65	5.71	10.22
	Valley -	8.30	.00	.00	8.30	8.17	.79	11.08	7.38	11.08

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	10 Mulberry Seed Organisation									
	Hill -	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Valley -	3.06	.00	.00	3.06	2.81	.51	24.84	2.30	24.84
9	13 Seed Organisation									
	Hill -	1.75	.00	.00	1.75	1.68	.20	.27	1.48	15.43
	Valley -	1.75	.00	.00	1.75	1.63	.31	24.57	1.32	24.57
10	15 Tasar Reeling and Spinning Factory									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	8.00	.00	.00	8.00	7.75	1.24	18.63	6.51	18.63
11	17 Weaving and Marketing Cum Cocoon Market									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	15.00	.00	.00	15.00	14.75	.75	6.67	14.00	6.67
12	06 General sericulture Dev. Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9.00	.00	.00	9.00	9.00	.00	.00	9.00	.00
13	21 Information Technology									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	25.21	.00	.00	25.21	25.21	.00	.00	25.21	.00
14	20 State Share of NERTPS									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,19.00	.00	.00	4,19.00	4,19.00	.00	.00	4,19.00	.00
15	22 Manipur Sericulture Project									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	12,00.00	.00	.00	12,00.00	12,00.00	.00	.00	12,00.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	Total Hill: 2851 - Village and Small Industries :	10,63.67	.00	.00	10,63.67	9,69.44	99.95	1,94.18	8,69.49	18.26
	Total Valley: 2851 - Village and Small Industries :	40,62.02	.00	.00	40,62.02	36,63.84	5,46.04	5,46.04	35,15.98	13.44
	Grand Total (Hill & Valley) : 2851 - Village and Small Industries :	51,25.69	.00	.00	51,25.69	46,33.28	2,47.82	7,40.22	43,85.47	14.44

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2700 Major Irrigation									
	<i>01 Water Development</i>									
1	001 Direction and Administration									
	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,02.00	.00	.00	4,02.00	3,48.18	19.43	18.22	3,28.75	18.22
	<i>02 Singda Irrigation Project</i>									
2	001 Direction and Administration									
	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,91.60	.00	.00	3,91.60	3,29.82	19.63	20.79	3,10.19	20.79
	<i>03 Khuga Irrigation Project</i>									
3	001 Direction and Administration									
	01 Direction									
	Hill -	4,01.60	.00	.00	4,01.60	3,15.78	23.16	1,08.97	2,92.63	27.13
	Valley -	1,51.80	.00	.00	1,51.80	1,40.39	3.80	10.02	1,36.59	10.02
	<i>04 Thoubal River Irrigation Project</i>									
4	001 Direction and Administration									
	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	12,14.40	.00	.00	12,14.40	9,94.55	74.52	24.24	9,20.03	24.24
	<i>05 Dolaithabi River Irrigation Project</i>									
	001 Direction and Administration									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
5	01 Direction									
	Hill -	4,02.00	.00	.00	4,02.00	3,51.24	16.84	67.61	3,34.39	16.82
	Valley -	1,02.00	.00	.00	1,02.00	78.90	7.70	30.20	71.20	30.20
	<i>80 General</i>									
6	800 Other Expenditure									
	05 Irrigation Project									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Total Hill: 2700 - Major Irrigation :	8,03.60	.00	.00	8,03.60	6,67.02	40.00	1,76.58	6,27.02	21.97
	Total Valley: 2700 - Major Irrigation :	24,61.80	.00	.00	24,61.80	20,91.84	4,95.04	4,95.04	19,66.76	20.11
	Grand Total (Hill & Valley) : 2700 - Major Irrigation :	32,65.40	.00	.00	32,65.40	27,58.86	1,65.08	6,71.62	25,93.78	20.57
	2701 Medium Irrigation									
	<i>04 Medium Irrigation Non-Commercial</i>									
	001 Direction and Administration									
7	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	14,45.40	.00	.00	14,45.40	12,20.84	65.49	20.07	11,55.35	20.07
	Total Hill: 2701 - Medium Irrigation :	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Total Valley: 2701 - Medium Irrigation :	14,45.40	.00	.00	14,45.40	12,20.84	2,90.05	2,90.05	11,55.35	20.07
	Grand Total (Hill & Valley) : 2701 - Medium Irrigation :	14,45.40	.00	.00	14,45.40	12,20.84	65.49	2,90.05	11,55.35	20.07

Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department
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Government of Manipur

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	2711 Flood Control and Drainage <i>01 Flood Control</i> 001 Direction and Administration 03 Execution									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	17,09.60	.00	.00	17,09.60	14,08.56	97.41	23.31	13,11.15	23.31
9	052 Machinery and Equipment 07 New Supply									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
10	800 Other Expenditure 04 Flood Control									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	40.00	.00	.00	40.00	40.00	.00	.00	40.00	.00
	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	14,58.56	3,98.45	3,98.45	13,61.15	22.64
	Grand Total (Hill & Valley) : 2711 - Flood Control and Drainage :	17,59.60	.00	.00	17,59.60	14,58.56	97.41	3,98.45	13,61.15	22.64

Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department
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Government of Manipur

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

**Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department
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Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4700 Capital Outlay on Major Irrigation									
	01 Khuga Irrigation Project									
12	800 Other Expenditure									
	10 Khuga Irrigation Project									
	Hill -	5,22.36	.00	.00	5,22.36	4,98.95	.00	23.41	4,98.95	4.48
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	03 Thoubal River Irrigation Project									
	800 Other Expenditure									
13	11 Thoubal River Irrigation Project (AIBP)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,40.00	.00	.00	3,40.00	2,97.45	1.43	12.94	2,96.02	12.94
14	12 Thoubal River Irrigation Project									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	96,00.00	.00	.00	96,00.00	96,00.00	.00	.00	96,00.00	.00
15	01 Thoubal River Irrigation Project									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	17,42.70	.00	.00	17,42.70	17,42.70	.00	.00	17,42.70	.00
	04 Dolaithabi River Irrigation Project									
	800 Other Expenditure									
16	12 Dolaithabi River Irrigation Project									
	Hill -	2,70.00	.00	.00	2,70.00	2,33.29	.00	36.71	2,33.29	13.60
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	06 Dam Rehabilitation & Improvement Project (Central Share)									
	800 Other Expenditure									

Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department
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Government of Manipur

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
17	01 Dam Rehabilitation & Improvement Project (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	75,00.00	.00	.00	75,00.00	75,00.00	.00	.00	75,00.00	.00
	Total Hill: 4700 - Capital Outlay on Major Irrigation :	7,92.36	.00	.00	7,92.36	7,32.24	.00	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	1,91,40.15	43.98	43.98	1,91,38.72	.23
	Grand Total (Hill & Valley) : 4700 - Capital Outlay on Major Irrigation :	1,99,75.06	.00	.00	1,99,75.06	1,98,72.39	1.43	1,04.10	1,98,70.96	.52

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4711 Capital Outlay on Flood Control Projects									
	01 Flood Control									
18	103 Civil Works									
	03 Civil Works									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	16,30.00	.00	.00	16,30.00	15,73.14	.00	3.49	15,73.14	3.49
19	01 Civil Works									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	8,83.92	.00	.00	8,83.92	8,83.92	.00	.00	8,83.92	.00
	03 Drainage									
20	103 Civil Works									
	02 Rejuvenation of Lamphelpat Water body (EAP)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,26,00.00	.00	.00	2,26,00.00	2,26,00.00	.00	.00	2,26,00.00	.00
21	08 Flood Management and Border Area Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,87,50.00	.00	.00	2,87,50.00	2,87,50.00	.00	.00	2,87,50.00	.00
	Total Hill: 4711 - Capital Outlay on Flood Control Projects :	.00	.00	.00	.00	.00	.00	.00	.00	
	Total Valley: 4711 - Capital Outlay on Flood Control Projects :	5,38,63.92	.00	.00	5,38,63.92	5,38,07.06	56.86	56.86	5,38,07.06	.11
	Grand Total (Hill & Valley) : 4711 - Capital Outlay on Flood Control Projec	5,38,63.92	.00	.00	5,38,63.92	5,38,07.06	.00	56.86	5,38,07.06	.11

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	2,15.44	9.98	15.09	2,05.46	15.09
	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	65.05	8.57	45.36	56.47	45.36
	102 Promotion of Arts and Culture									
3	06 Exchange of Cultural Troupes									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
4	14 Film Production									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
5	15 Support to Manipur State Kala Academy									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,63.17	.00	.00	1,63.17	1,40.65	11.26	20.70	1,29.39	20.70
6	11 I.N.A./Museum-Cum -Library									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,31.49	.00	.00	1,31.49	1,23.36	3.00	8.46	1,20.37	8.46
7	21 Financial Assistance to Uttra Sanglen									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	15.00	.00	.00	15.00	15.00	15.00	1,00.00	.00	1,00.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	17 Financial Assistance to Manipur State Kala Academy									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,65.00	.00	.00	1,65.00	1,65.00	.00	.00	1,65.00	.00
9	18 Life Time Achievement Award									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
10	19 Financial Assistance to Sumang Leela Council									
	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	.00
	Valley -	6,89.07	.00	.00	6,89.07	6,21.66	67.41	19.57	5,54.24	19.57
12	07 Gazetteer									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	11.29	.00	.00	11.29	11.29	.00	.00	11.29	.00
13	103 Archaeology									
	04 Archaeology									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,33.40	.00	.00	1,33.40	1,08.81	7.73	24.22	1,01.09	24.22
14	03 Antiquities and Art Treasures									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	80.00	.00	.00	80.00	77.57	.00	3.04	77.57	3.04
15	14 Kangla Fort Board									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,86.00	.00	.00	1,86.00	1,86.00	.00	.00	1,86.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
16	104 Archives 04 Archives									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,69.50	.00	.00	1,69.50	1,53.09	9.00	14.99	1,44.09	14.99
17	105 Public Library 13 Public Library									
	Hill -	64.84	.00	.00	64.84	64.84	6.49	6.49	58.35	10.01
	Valley -	1,85.22	.00	.00	1,85.22	1,55.07	9.63	21.48	1,45.43	21.48
18	22 Public Library									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	40.00	.00	.00	40.00	40.00	.00	.00	40.00	.00
19	107 Museums 18 Museum and Art Gallery									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,55.75	.00	.00	1,55.75	1,38.67	5.54	14.52	1,33.13	14.52
20	800 Other Expenditure 09 Government Music College									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	59.42	.00	.00	59.42	59.42	.00	.00	59.42	.00
21	08 Government Dance College									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,97.20	.00	.00	1,97.20	1,63.19	11.59	23.13	1,51.59	23.13
22	12 Imphal Art College									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9.80	.00	.00	9.80	9.80	.00	.00	9.80	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
23	20 Open Air Theatre									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,48.39	.00	.00	1,48.39	1,41.93	1.82	5.58	1,40.11	5.58
24	23 Republic Day Celebration at New Delhi									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	40.00	.00	.00	40.00	40.00	.00	.00	40.00	.00
25	15 Promotion and Devlopment of Film									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,27.85	.00	.00	1,27.85	1,27.85	.00	.00	1,27.85	.00
26	26 Financial Assistance to Voluntary Organisations									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	45.00	.00	.00	45.00	45.00	.00	.00	45.00	.00
27	04 Heritage Protection									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Total Hill: 2205 - Art and Culture :	64.84	.00	.00	64.84	64.84	6.49	6.49	58.35	10.01
	Total Valley: 2205 - Art and Culture :	32,51.87	.00	.00	32,51.87	29,57.85	4,54.57	4,54.57	27,97.30	13.98
	Grand Total (Hill & Valley) : 2205 - Art and Culture :	33,16.71	.00	.00	33,16.71	30,22.69	1,67.02	4,61.06	28,55.65	13.90

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4202 Capital Outlay on Education, Sports, Art and Culture									
	<i>04 Art and Culture</i>									
	800 Other Expenditure									
28	25 Multipurpose Cultural Complex at Manipur State Kala Academy									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
29	26 Construction of bronze Stateue of Haipou Jadonang									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	67.40	.00	.00	67.40	67.40	.00	.00	67.40	.00
30	27 Construction of bronze statue of Bhagyachandra na Shamu Phaba									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,37.38	.00	.00	2,37.38	2,37.38	.00	.00	2,37.38	.00
31	15 Heritage Protection									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
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 Sakhita Parishad									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	90.00	.00	.00	90.00	90.00	.00	.00	90.00	.00
34	22 Upgradation of Kangla Helipad and adjoining strctures temples									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,50.00	.00	.00	1,50.00	1,50.00	.00	.00	1,50.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
35	24 Upgradation of Auditorium of INA Museum									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Total Hill: 4202 - Capital Outlay on Education, Sports, Art and Culture :	.00	.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
	Grand 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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2070 Other Administrative Services									
	003 Training									
1	01 State Academy of Training									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,79.61	.00	.00	7,79.61	7,04.54	27.74	13.19	6,76.80	13.19
2	02 State Academy of Training									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,17.00	.00	.00	4,17.00	3,69.52	.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	.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	11,24.06	1,50.29	1,50.29	10,96.32	12.06
	Grand Total (Hill & Valley) : 2070 - Other Administrative Services :	12,46.61	.00	.00	12,46.61	11,24.06	27.74	1,50.29	10,96.32	12.06

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

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

Sd/=

Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)	
		(Rupees in lakh)									
1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	T (a+b+c)						
	2401 Crop Husbandry										
	001 Direction and Administration										
1	01 Direction										
		Hill -	1,78.82	.00	.00	1,78.82	1,61.26	5.85	23.41	1,55.41	13.09
		Valley -	2,26.47	.00	.00	2,26.47	2,01.30	8.39	14.82	1,92.91	14.82
2	02 Execution										
		Hill -	3,95.89	.00	.00	3,95.89	3,39.25	18.18	74.82	3,21.07	18.90
		Valley -	3,76.20	.00	.00	3,76.20	3,14.58	22.02	22.23	2,92.56	22.23
	103 Seeds										
3	01 Mao Potato Farm										
		Hill -	1,97.35	.00	.00	1,97.35	1,67.42	12.04	41.97	1,55.38	21.27
		Valley -	43.78	.00	.00	43.78	37.71	2.02	18.50	35.68	18.50
4	02 Foundation Farm at Mao										
		Hill -	92.24	.00	.00	92.24	92.24	.00	.00	92.24	.00
		Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
5	03 Distribution of Seeds as an altenative means of Livelihood										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	108 Commercial Crops										
6	02 Commercial Crops										
		Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
		Valley -	1.92	.00	.00	1.92	1.92	.00	.00	1.92	.00
7	01 Commercial Crops										
		Hill -	68.91	.00	.00	68.91	59.34	3.19	12.77	56.14	18.53
		Valley -	43.87	.00	.00	43.87	36.25	2.54	23.16	33.71	23.16

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	109 Extension and Farmers' Training 01 Horticulture Extension Services									
	Hill -	37.57	.00	.00	37.57	26.91	3.38	14.04	23.53	37.37
	Valley -	44.91	.00	.00	44.91	38.64	1.94	18.28	36.70	18.28
9	02 Strengthening of Horticulture Information Unit									
	Hill -	24.00	.00	.00	24.00	24.00	.00	.00	24.00	.00
	Valley -	26.00	.00	.00	26.00	26.00	.00	.00	26.00	.00
10	119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory									
	Hill -	52.00	.00	.00	52.00	52.00	.00	.00	52.00	.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
11	01 Fruit Preservation Factory									
	Hill -	36.93	.00	.00	36.93	31.61	1.77	7.10	29.83	19.23
	Valley -	1,64.20	.00	.00	1,64.20	1,55.17	2.89	7.27	1,52.27	7.27
12	02 Fruit Progeny Orchard and Nurseries									
	Hill -	1,52.74	.00	.00	1,52.74	1,31.16	7.19	28.77	1,23.97	18.84
	Valley -	1,08.04	.00	.00	1,08.04	89.06	6.33	23.42	82.74	23.42
13	03 Development of Progeny Orchard									
	Hill -	32.50	.00	.00	32.50	32.50	.00	.00	32.50	.00
	Valley -	11.50	.00	.00	11.50	11.50	.00	.00	11.50	.00
14	800 Other Expenditure 07 Development of Floriculture									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.60	.00	.00	1.60	1.60	.00	.00	1.60	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
15	02 State Share for Mission for Integrated Development of Horticulture									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,11.10	.00	.00	4,11.10	4,11.10	.00	.00	4,11.10	.00
16	05 National Agriculture Insurance Scheme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	90.00	.00	.00	90.00	90.00	.00	.00	90.00	.00
17	04 Development of Floriculture									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	24.40	.00	.00	24.40	24.40	.00	.00	24.40	.00
18	01 Mission for Integrated Development of Horticulture (Cental Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	36,99.90	.00	.00	36,99.90	30,69.40	.00	17.04	30,69.40	17.04
19	08 Farming System in shifting cultivation areas of Manipur									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	86.92	.00	.00	86.92	86.92	.00	.00	86.92	.00
	Total Hill: 2401 - Crop Husbandry :	12,68.95	.00	.00	12,68.95	11,17.69	51.60	2,02.88	10,66.07	15.99
	Total Valley: 2401 - Crop Husbandry :	54,10.81	.00	.00	54,10.81	46,45.55	8,11.40	8,11.40	45,99.41	15.00
	Grand Total (Hill & Valley) : 2401 - Crop Husbandry :	66,79.76	.00	.00	66,79.76	57,63.24	97.73	10,14.28	56,65.48	15.18

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2402 Soil and Water Conservation									
20	001 Direction and Administration									
	01 Direction									
	Hill -	5,75.45	.00	.00	5,75.45	4,97.90	24.54	1,02.09	4,73.36	17.74
	Valley -	5,05.20	.00	.00	5,05.20	4,21.82	27.09	21.87	3,94.73	21.87
21	101 Soil Survey and Testing									
	01 Soil Survey and Testing									
	Hill -	1,62.90	.00	.00	1,62.90	1,37.35	9.74	35.29	1,27.61	21.66
	Valley -	2,17.90	.00	.00	2,17.90	1,89.21	13.99	19.59	1,75.22	19.59
22	102 Soil Conservation									
	01 Soil Conservation									
	Hill -	1,69.52	.00	.00	1,69.52	1,46.43	7.70	30.79	1,38.73	18.16
	Valley -	2,41.01	.00	.00	2,41.01	1,91.57	13.67	26.19	1,77.90	26.19
23	103 Land Reclamation and Development									
	01 Assistance to Small and Marginal Farmers for increasing Agricultural Production									
	Hill -	32.40	.00	.00	32.40	32.40	.00	.00	32.40	.00
	Valley -	32.40	.00	.00	32.40	32.40	.00	.00	32.40	.00
24	800 Other Expenditure									
	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	8,14.08	41.98	1,68.17	7,72.10	17.89
	Total Valley: 2402 - Soil and Water Conservation :	10,26.51	.00	.00	10,26.51	8,65.00	2,16.26	2,16.26	8,10.25	21.07
	Grand Total (Hill & Valley) : 2402 - Soil and Water Conservation :	19,66.78	.00	.00	19,66.78	16,79.08	96.73	3,84.43	15,82.35	19.55

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2415 Agricultural Research and Education									
	01 Crop Husbandry									
	004 Research									
25	01 Soil Conservation Research Demonstration									
	Hill -	33.71	.00	.00	33.71	26.73	2.33	9.31	24.40	27.62
	Valley -	7.80	.00	.00	7.80	6.62	.39	20.13	6.23	20.13
	277 Education									
26	01 Training of Graduate and Post Graduate									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	17.00	.00	.00	17.00	17.00	.00	.00	17.00	.00
	Total Hill: 2415 - Agricultural Research and Education :	33.71	.00	.00	33.71	26.73	2.33	9.31	24.40	27.62
	Total Valley: 2415 - Agricultural Research and Education :	24.80	.00	.00	24.80	23.62	1.57	1.57	23.23	6.33
	Grand Total (Hill & Valley) : 2415 - Agricultural Research and Education :	58.51	.00	.00	58.51	50.35	2.72	10.88	47.63	18.60

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

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

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	10,68.98	35.90	20.06	10,33.08	20.06
2	07 District Social Welfare Office, Bishnupur									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	32.98	.00	.00	32.98	28.05	1.31	18.92	26.74	18.92
3	09 District Social Welfare Office, Ukhrul									
	Hill -	27.64	.00	.00	27.64	27.64	3.02	3.02	24.62	10.93
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
4	16 Government Deaf and Mute School									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	88.63	.00	.00	88.63	81.04	7.59	17.13	73.45	17.13
5	25 Production-Cum-Training Centre under R.T.I.									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	8.10	.00	.00	8.10	8.10	.00	.00	8.10	.00
6	05 District Social Welfare Office, Churachandpur									
	Hill -	27.78	.00	.00	27.78	25.20	.53	3.11	24.67	11.20
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
7	04 District Social Welfare Office, Thoubal									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	39.31	.00	.00	39.31	34.81	1.17	14.40	33.65	14.40

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	21 Social Welfare Office									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7.00	.00	.00	7.00	7.00	.00	.00	7.00	.00
9	14 District Social Welfare Office, Imphal East									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	46.55	.00	.00	46.55	44.09	.49	6.32	43.61	6.32
10	15 District Social Welfare Office, Tengnoupal									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	4.00	.00	20.00	4.00	20.00
11	17 District Social Welfare Office, Kamjong									
	Hill -	5.00	.00	.00	5.00	4.00	.00	1.00	4.00	20.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
12	18 District Social Welfare Office, Pherzawl									
	Hill -	5.00	.00	.00	5.00	4.00	.00	1.00	4.00	20.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
13	19 District Social Welfare Office, Noney									
	Hill -	5.00	.00	.00	5.00	5.00	1.00	1.00	4.00	20.00
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
14	22 District Social Welfare Office, Kakching									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	4.00	.00	20.00	4.00	20.00
15	23 District Social Welfare Office, Kangpokpi									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	1.00	20.00	4.00	20.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
		1	2	3				4	5	6
		O (a)	S (b)	R (c)	T (a+b+c)					
16	24 District Social Welfare Office, Jiribam									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	4.00	.00	20.00	4.00	20.00
17	10 District Social Welfare Office, Chandel									
	Hill -	17.33	.00	.00	17.33	14.22	2.04	5.14	12.19	29.66
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
18	12 District Social Welfare Office, Senapati									
	Hill -	28.84	.00	.00	28.84	27.22	.54	2.16	26.68	7.49
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
19	13 District Social Welfare Office, Ukhru									
	Hill -	11.87	.00	.00	11.87	10.87	.00	1.00	10.87	8.42
	Valley -	.00	.00	.00	.00	.00	.00	.00	.00	.00
20	02 District Social Welfare Office, Imphal West									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	49.35	.00	.00	49.35	49.35	1.00	2.03	48.35	2.03
21	101 Welfare of Handicapped 15 Government Ideal Blind School									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,91.95	.00	.00	1,91.95	1,58.07	11.30	23.54	1,46.77	23.54
22	09 Government Deaf and Mute School									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	17.40	.00	.00	17.40	17.40	.00	.00	17.40	.00
23	10 Government Ideal Blind School									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	43.20	.00	.00	43.20	32.73	3.49	32.31	29.24	32.31

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
32	38 Tengnoupal Integrated Childs Development Scheme (ICDS) Project									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
33	03 Bal Bhawan and Children's Park									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4.00	.00	.00	4.00	4.00	.00	.00	4.00	.00
34	13 Museum-cum-Doll House									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9.00	.00	.00	9.00	9.00	.00	.00	9.00	.00
35	24 Welfare of Children in need of Care and Protection (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,91.60	.00	.00	6,91.60	6,91.60	.00	.00	6,91.60	.00
36	36 Pradhan Mantri Matru Vandana Yojana (PMMVY) Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	7,79.07	.00	.00	7,79.07	7,79.07	.00	.00	7,79.07	.00
37	94 Saksham Anganwadi (Central Share)									
	Hill -	1,09,33.69	.00	.00	1,09,33.69	1,09,33.69	.00	.00	1,09,33.69	.00
	Valley -	1,33,63.40	.00	.00	1,33,63.40	1,33,63.40	.00	.00	1,33,63.40	.00
38	07 Beti Bachao Beti Padhao (BBBBP) (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,00.00	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
39	95 Saksham Anganwadi (State share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	24,31.98	.00	.00	24,31.98	24,31.98	.00	.00	24,31.98	.00
	103 Women's Welfare									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
40	27 Rural Training Institute for Women									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	66.06	.00	.00	66.06	51.04	5.01	30.32	46.03	30.32
41	31 Women and Children Programme									
	Hill -	75.98	.00	.00	75.98	55.25	5.66	26.39	49.59	34.73
	Valley -	4,18.17	.00	.00	4,18.17	3,52.27	31.65	23.33	3,20.63	23.33
42	07 Establishment of Women Development Corporation									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
43	15 Production-cum-Training Centre under Right to Information (RTI)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	16.48	.00	.00	16.48	16.48	.00	.00	16.48	.00
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	55.90	.00	.89	55.90	.89
45	50 Gender Budgeting in the State									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
46	46 Establishment of State Women Commission									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
47	104 Welfare of aged, infirm and destitute									
	31 Welfare of Aged Infirm and Destitutes									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	29,64.95	.00	.00	29,64.95	29,64.95	.00	.00	29,64.95	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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 (Central Share)									
	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
50	03 Observance of International Day of Older									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
51	33 Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share)									
	Hill -	47.42	.00	.00	47.42	47.42	.00	.00	47.42	.00
	Valley -	2,21.06	.00	.00	2,21.06	2,21.06	.00	.00	2,21.06	.00
52	34 Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share)									
	Hill -	22.48	.00	.00	22.48	22.48	.00	.00	22.48	.00
	Valley -	48.60	.00	.00	48.60	48.60	.00	.00	48.60	.00
53	105 Prohibition 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 (NAPDDR) (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2,33.04	.00	.00	2,33.04	2,33.04	.00	.00	2,33.04	.00
	106 Correctional Services									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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 Act/Juvenile Justice Act (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	51,83.75	.00	.00	51,83.75	51,83.75	.00	.00	51,83.75	.00
57	34 Juvenile Justice Fund									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
58	35 Integrated Child Protection Scheme (ICPS) (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	9,69.42	.00	.00	9,69.42	9,69.42	1,65.75	17.10	8,03.67	17.10
59	107 Assistance to Voluntary Organisations									
	20 Financial Assistance to Manipur State Social Welfare Advisory Board									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	43.00	.00	.00	43.00	43.00	.00	.00	43.00	.00
60	200 Other programmes									
	12 Schemes of Chief Ministergi Shotharabasingi Tengbang (CMST)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	18,68.24	.00	.00	18,68.24	18,68.24	.00	.00	18,68.24	.00
61	800 Other Expenditure									
	30 Urban Community Development Project									
	Hill -	8.71	.00	.00	8.71	8.71	2.48	2.48	6.23	28.47
	Valley -	41.71	.00	.00	41.71	37.99	3.92	18.32	34.07	18.32

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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
	<i>03 National Social Assistance Programme</i>									
63	101 National Old Age Pension Scheme									
	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
64	102 National Family Benefit Scheme									
	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	1,19,00.74	15.27	46.30	1,18,85.48	.39
	Total Valley: 2235 - Social Security and Welfare :	3,74,46.56	.00	.00	3,74,46.56	3,69,61.74	8,00.03	8,00.03	3,66,46.53	2.14
	Grand Total (Hill & Valley) : 2235 - Social Security and Welfare :	4,93,78.34	.00	.00	4,93,78.34	4,88,62.48	3,30.51	8,46.33	4,85,32.01	1.71

Report on Expenditure of Grant No. 44 - Social Welfare Department
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Government of Manipur

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		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2236 Nutrition									
	02 <i>Distribution of nutritious food and beverages</i>									
65	101 Special Nutrition Programmes									
	29 Special Nutrition Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	24.74	.00	.00	24.74	24.74	.60	2.43	24.14	2.43
66	30 State Share for Nutrition Programme									
	Hill -	4,25.75	.00	.00	4,25.75	4,25.75	.00	.00	4,25.75	.00
	Valley -	5,41.86	.00	.00	5,41.86	5,41.86	.00	.00	5,41.86	.00
67	51 Supplementary Nutrition Programme (SNP) (Central Share)									
	Hill -	39,18.42	.00	.00	39,18.42	39,18.42	.00	.00	39,18.42	.00
	Valley -	40,92.56	.00	.00	40,92.56	40,92.56	.00	.00	40,92.56	.00
68	05 Scheme for Adolescent Girls (SAG) (State share)									
	Hill -	1,04.08	.00	.00	1,04.08	1,04.08	.00	.00	1,04.08	.00
	Valley -	1,28.09	.00	.00	1,28.09	1,28.09	.00	.00	1,28.09	.00
	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	.60	.60	47,86.65	.01
	Grand Total (Hill & Valley) : 2236 - Nutrition :	92,35.50	.00	.00	92,35.50	92,35.50	.60	.60	92,34.90	.01

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4235 Capital Outlay on Social Security and Welfare									
	02 Social Welfare									
	800 Other Expenditure									
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	.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									
	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
72	50 Construction Old Age Home									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Total Hill: 4235 - Capital Outlay on Social Security and Welfare :	.00	.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
	Grand 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

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

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 July, 2023
Government of Manipur

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
8	001 Direction and Administration 01 Direction Hill - Valley -	.00 3,04.10	.00 .00	.00 .00	.00 3,04.10	.00 2,46.78	.00 20.03	.00 25.44	.00 2,26.75	.00 25.44
9	800 Other Expenditure 02 Development of Tourism Hill - Valley -	.00 2,50.00	.00 .00	.00 .00	.00 2,50.00	.00 2,50.00	.00 .00	.00 .00	.00 2,50.00	.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	22,46.78	5,77.35	5,77.35	17,26.75	25.06
	Grand Total (Hill & Valley) : 3452 - Tourism :	31,04.10	.00	.00	31,04.10	30,46.78	5,20.03	5,77.35	25,26.75	18.60
10	4552 Capital Outlay on North Eastern Areas <i>01 Tourist Infrastructure</i> 800 Other Expenditure 15 Infrastructure Development in and around the Polo Ground at Ibudhou Marjing, Heingang Hill - Valley -	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 10.00	.00 .00	.00 - 10.00	.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	10.00	10.00	- 10.00	
	Grand Total (Hill & Valley) : 4552 - Capital Outlay on North Eastern Areas	.00	.00	.00	.00	.00	10.00	10.00	- 10.00	

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

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

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

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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2501 Special Programmes for Rural Development									
	04 Integrated Rural Energy Planning Programme									
	105 Project Implementation									
1	09 State Level IREP Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
2	10 Devolution of Powers to PRIs									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
3	11 Devolution of Powers to ADCs									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Total Hill: 2501 - Special Programmes for Rural Development :	.00	.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
	Grand Total (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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	2,74.59	21.29	25.82	2,53.31	25.82
5	07 Science Popularisation									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
6	09 S and T Knowledge Resource Centre									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	66.00	.00	.00	66.00	66.00	.00	.00	66.00	.00
	004 Research and Developement									
7	27 Appropriate Technology Innovation									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
8	28 S and T for Women, SC and ST, Disabled etc.									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
9	22 S and T for HRD and Skill Development									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
10	29 R and D and Biotechnology Programme									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	15.00	.00	.00	15.00	15.00	.00	.00	15.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
11	800 Other Expenditure 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	3,93.59	88.19	88.19	3,72.31	19.15
	Grand Total (Hill & Valley) : 3425 - Other Scientific Research :	4,60.50	.00	.00	4,60.50	3,93.59	21.29	88.19	3,72.31	19.15

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.

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

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	1,11.74	5.07	15.99	1,06.66	15.99
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	1.00	8.19	43.83	8.19
	102 Economic Development									
9	18 Socio Economic Development Progress of Minorities and OBCs									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,80.00	.00	.00	1,80.00	1,80.00	.00	.00	1,80.00	.00
10	19 Economic and Skill Development Programme (ESDP)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	90.00	.00	.00	90.00	90.00	.00	.00	90.00	.00
	277 Education									
11	13 PM-YASASVI (Pre-Matric Scholarship for OBC, EBC & DNT) (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,52.74	.00	.00	1,52.74	1,52.74	.00	.00	1,52.74	.00
12	12 PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT) (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	34,15.18	.00	.00	34,15.18	34,15.18	.00	.00	34,15.18	.00
	800 Other Expenditure									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
13	19 Reservation Policy and Upliftment of OBCs									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	85.81	.00	.00	85.81	85.81	.00	.00	85.81	.00
14	18 Planning, Monitoring and Evaluation									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.44	.00	.00	1.44	1.44	.00	.00	1.44	.00
	<i>04 Welfare of Minorities</i>									
	001 Direction & Administration									
15	03 Welfare of Minorities									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,49.28	.00	.00	1,49.28	1,25.30	7.99	21.42	1,17.31	21.42
16	05 Welfare of Minorities									
	Hill -	.00	.00	.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	1,18.00	1,18.00	.00	.00	1,18.00	.00
	277 Education									
18	09 Pre- Matric Scholarship to Students Belongs to Minorities(Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
19	11 Merit-Cum-Means based Scholarship to Students belong to Minority Communities(Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3.98	.00	.00	3.98	3.98	.00	.00	3.98	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
20	800 Other Expenditure 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	80.00	80.00	1,00.00	.00	1,00.00
22	12 Preservation and Protection of Wakf Properties and Modernisation of Madrassa									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	12,75.00	.00	.00	12,75.00	12,75.00	.00	.00	12,75.00	.00
23	17 Protection of Minorities Rights									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
24	23 Chief Ministers Lairik Heiminashi (Coaching Programme)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	60.00	.00	.00	60.00	60.00	.00	.00	60.00	.00
25	22 Minority Affairs									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1.44	.00	.00	1.44	1.44	.00	.00	1.44	.00
Total Hill: 2225 - Welfare of Scheduled Castes,Schedule Tribes, Other Backward Clas		.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Valley: 2225 - Welfare of Scheduled Castes,Schedule Tribes, Other Backward C		65,11.16	.00	.00	65,11.16	64,41.10	1,64.13	1,64.13	63,47.03	2.52
Grand Total (Hill & Valley) : 2225 - Welfare of Scheduled Castes,Schedule T		65,11.16	.00	.00	65,11.16	64,41.10	94.06	1,64.13	63,47.03	2.52

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
26	2250 Other Social Services 800 Other Expenditure 01 Preservation and Protection of Wakf properties and Modernisation of Madrassa Hill - Valley -	.00 3.00	.00 .00	.00 .00	.00 3.00	.00 3.00	.00 .00	.00 .00	.00 3.00	.00 .00
	Total Hill: 2250 - Other Social Services :	.00	.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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities									
	<i>01 Welfare of Scheduled Castes</i>									
	800 Other Expenditure									
27	05 Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boys 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 Hostel									
	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
	<i>03 Welfare of Backward Classes</i>									
	800 Other Expenditure									
29	20 State Share of CSS for Multi Sectoral Development Plan to Minority Concentrated Districts									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
	<i>04 Welfare of Minorities</i>									
	800 Other Expenditure									
30	24 Pradhan Mantri Jan Vikas Karyakaram (PMJVK)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	5,40,00.00	.00	.00	5,40,00.00	5,40,00.00	.00	.00	5,40,00.00	.00
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
	Total Hill: 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, 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 July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	Total Valley: 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes	5,68,90.68	.00	.00	5,68,90.68	5,68,90.68	.00	.00	5,68,90.68	.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 Grant No. 51 - Relief and Disaster Management
for the month of July, 2023
Government of Manipur**

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	2245 Relief on account of Natural Calamities									
	<i>01 Drought</i>									
1	101 Gratuitous Relief									
	01 State's Disaster Response Fund									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	6,27.00	.00	.00	6,27.00	6,27.00	.00	.00	6,27.00	.00
	<i>02 Floods, Cyclones etc</i>									
2	101 Gratuitous Relief									
	01 State's Disaster Response Fund									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	20,00.00	.00	.00	20,00.00	17,50.00	1,00.00	17.50	16,50.00	17.50
	<i>05 State Disaster Response Fund</i>									
3	901 Deduct - Amount met from State Disaster Response Fund									
	01 State Disaster Response Fund									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	26,27.00	.00	.00	26,27.00	26,27.00	.00	.00	26,27.00	.00
	<i>80 General</i>									
4	102 Management of Natural Disasters, Contingency Plans in disaster prone areas									
	03 National Disaster Management Authority (NDMA) Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	57.21	.00	.00	57.21	57.21	.00	.00	57.21	.00
5	04 Conduct of Mock Exercise (Central Share)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	34.00	.00	.00	34.00	34.00	.00	.00	34.00	.00

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
6	05 Extension of Emergency Response Support (ERSS)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	54.79	.00	.00	54.79	54.79	.00	.00	54.79	.00
7	01 Relief and Disaster Management									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3,81.00	.00	.00	3,81.00	3,78.00	.00	.79	3,78.00	.79
8	02 Civil Defence									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	1,22.38	.00	.00	1,22.38	1,08.24	4.55	15.27	1,03.69	15.27
	800 Other Expenditure									
9	08 State Disaster Response Fund (SDRMF under 15th FC Award)									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	41,60.00	.00	.00	41,60.00	41,60.00	.00	.00	41,60.00	.00
	Total Hill: 2245 - Relief on account of Natural Calamities :	.00	.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	97,96.24	3,71.69	3,71.69	96,91.69	3.69
	Grand Total (Hill & Valley) : 2245 - Relief on account of Natural Calamities	1,00,63.38	.00	.00	1,00,63.38	97,96.24	1,04.55	3,71.69	96,91.69	3.69

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

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

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (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	7,54.49	16.69	66.70	7,37.80	8.29
	Valley -	11,88.00	.00	.00	11,88.00	10,57.58	42.14	14.52	10,15.45	14.52
	800 Other Expenditure									
2	04 Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme									
	Hill -	87.00	.00	.00	87.00	78.67	2.78	11.11	75.89	12.77
	Valley -	80.00	.00	.00	80.00	71.82	2.73	13.64	69.09	13.64
3	02 Collection of Environmental Statistics									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
4	05 Land Utilization Survey/Crop Cutting Experiment under 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	3,46.82	6.11	24.29	3,40.71	6.65
	Valley -	5,35.00	.00	.00	5,35.00	4,86.81	23.13	13.33	4,63.68	13.33
	203 Computer Services									

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
6	02 Computer Services									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	41.00	.00	.00	41.00	36.23	1.59	15.54	34.63	15.54
7	03 Computer Services									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	205 State Statistical Agency									
8	08 Strengthening of Statistics Machinery									
	Hill -	95.00	.00	.00	95.00	82.94	4.02	16.08	78.92	16.93
	Valley -	1,30.00	.00	.00	1,30.00	1,16.31	3.76	13.42	1,12.55	13.42
9	14 Strengthening of Statistics Machinery									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
	Total Hill: 3454 - Census Surveys and Statistics :	13,51.50	.00	.00	13,51.50	12,62.92	29.60	1,18.18	12,33.32	8.74
	Total Valley: 3454 - Census Surveys and Statistics :	19,89.00	.00	.00	19,89.00	17,83.75	2,78.60	2,78.60	17,10.40	14.01
	Grand Total (Hill & Valley) : 3454 - Census Surveys and Statistics :	33,40.50	.00	.00	33,40.50	30,46.67	1,02.95	3,96.78	29,43.72	11.88

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

Sd/=
Signature of SO/AAO

Sd/=
Signature of Branch Officer

Note:

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

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

No.	Major Head <i>Sub Major Head</i> Minor Head Sub Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Col.3- Col.6) (Rs. in lakh)	%age of prog.exp. (Col.6) to total grant or appropria- tion (Col.3)
		(Rupees in lakh)								
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	T (a+b+c)					
	3425 Other Scientific Research									
	60 Others									
	001 Direction and Administration									
1	01 Direction									
	Hill -	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Valley -	4,23.77	.00	.00	4,23.77	3,25.93	32.55	30.77	2,93.38	30.77
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	.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	40,67.44	1,30.39	1,30.39	40,34.89	3.13
	Grand Total (Hill & Valley) : 3425 - Other Scientific Research :	41,65.28	.00	.00	41,65.28	40,67.44	32.55	1,30.39	40,34.89	3.13

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

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

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

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.