

APPENDIX-IX
(Referred to in Paragraph 2.3.1 (i) at Page 29)
Areas in which major savings occurred

Grant/ Appropriation No./ Major Head	Areas in which major savings occurred	Savings (Rupees in crore)
Revenue-Voted		
Grant No.8- Public Works Department		
2216	Construction of General Pool Accommodation	2.89
3054	National Highways — Road Works	7.88
3054	General — Deduct amount transferred to Other Major Heads	5.03
Grant No.10- Education		
2202	Other Expenditure — Block Grant for New Schools	3.22
2202	Other Expenditure — Mid-Day Meals (State share)	3.08
2202	State Share of Contribution to Manipur University	3.01
Grant No.11- Medical, Health & Family Welfare Services		
2210	Hospitals and Dispensaries — Hospitals	2.82
2210	Community Health Centre (PMGSY)	2.30
2211	State Family Welfare	4.09
2211	Rural Family Welfare Sub-Centres	5.72
Grant No.30- General Economic Services and Planning		
3451	Self Employment of Educated Unemployed Persons	30.00
3451	Special Development Fund	3.48
Revenue-Charged		
Appropriation No.2- Interest Payment and Debt Services		
2049	Rural Electrification Corporation	16.50
2049	Ways and Means Advance	48.78
2049	Marketable Securities & Conversion of Special Securities	33.38
Capital-Voted		
Grant No.8- Public Works Department		
5054	State Highways — Road Works	6.49
5054	Other Expenditure — Major District Roads	17.83
5054	Other Expenditure — Other District Roads	8.23
Grant No.10- Education		
4202	Sports and Youth Services Sports Stadia-University and Colleges	10.49
4202	General Education — Construction of Class Room (Non-Lapsable)	5.48
Grant No.22- Public Health Engineering Department		
4215	Accelerated Rural Water Programme (EAP)	9.35
4215	Scheme for Five Hills District Headquarter (NLCPR)	6.02
Grant No.23- Power Department		
4801	Transmission and Distribution — Accelerated Power Development and Reform Programme (APDRP)	11.40
4801	Rural Electrification Corporation Loan — Rural Electrification	10.50
4801	Rural Electrification Corporation Loan	10.48
4801	Electrification of Villages (PMGSY) (Non-ACA)	7.00
Capital-Charged		
Appropriation No.2 – Interest Payment and Debt Services		
6003	Ways and Means Advances from the Reserve Bank of India	1108.21
6003	Loans from HUDCO	15.02
6004	Other Ways and Means Advance	145.00

APPENDIX-X
(Referred to in Paragraph 2.3.1 (ii) at Page 29)
**Grants where expenditure fell short of total provision by more than Rs.1 crore and also
by more than 10 per cent of total provision**

(Rupees in crore)

Sl. No.	Number and name of grant/ appropriation	Total grant/ appropriation	Amount of saving	Percentage to the provision
1	2	3	4	
	Revenue –Charged			
1.	26- Administration of Justice	2.74	2.74	100
2.	Appropriation No.2- Interest Payment & Debt Services	326.03	59.59	18
	Total (Revenue – Charged)	328.77	62.33	
	Revenue – Voted			
3.	1- State Legislature	10.46	1.24	12
4.	8- Public Works Department	71.79	18.63	26
5.	11- Medical, Health and Family Welfare Services	88.48	28.61	32
6.	12- Municipal Administration, Housing and Urban Development	10.31	3.23	31
7.	16- Co-operation	7.53	1.07	14
8.	20- Community Development and ANP, IRDP and NREP	57.92	9.08	16
9.	26- Administration of Justice	5.85	1.45	25
10.	30- General Economic Services and Planning	51.70	35.90	69
11.	36- Minor Irrigation Department	17.69	11.36	64
12.	39- Sericulture	13.31	2.49	19
13.	40- Irrigation and Flood Control Department	38.27	13.42	35
14.	44- Social Welfare	43.00	4.83	11
	Total (Revenue – Voted)	416.31	131.31	
	Capital –Charged			
15	Appropriation No.2- Interest Payment & Debt Services	1972.02	1273.89	65
	Total (Capital – Charged)	1972.02	1273.89	
	Capital- Voted			
16.	4- Land Revenue, Stamps & Registration & District Administration	2.00	2.00	100
17.	7- Police	7.58	3.58	47
18.	8- Public Works Department	127.77	19.25	15
19.	10- Education	79.18	16.78	21
20.	11- Medical, Health and Family Welfare Services	9.87	6.71	68
21.	12- Municipal Administration, Housing and Urban Development	83.33	15.38	18
22.	13- Labour and Employment	2.43	2.43	100
23.	15- Food and Civil Supplies	4.20	3.00	71
24.	22- Public Health Engineering Department	110.52	17.69	16
25.	23- Power Department	75.57	35.25	47
26.	36- Minor Irrigation Department	5.50	2.14	39
27.	41- Art and Culture	7.03	2.68	38
28.	44- Social Welfare	17.17	8.62	50
	Total (Capital – Voted)	532.15	135.51	
	Grand Total	3249.25	1603.04	

APPENDIX–XI
(Referred to in Paragraph 2.3.3 at Page 29)
Cases where Supplementary provisions were wholly unnecessary

(Rupees in lakh)

Sl. No.	Number and name of grant/appropriation	Original grant/appropriation	Supplementary grant/appropriation	Expenditure	Savings
1	2	3	4	5	6
	Revenue–Voted				
1.	5– Finance Department	19002.94	536.02	18850.52	688.44
2.	6– Transport	246.90	20.00	233.43	33.47
3.	8– Public Works Department	7120.37	58.50	5316.17	1862.70
4.	11– Medical, Health and Family Welfare Services	8582.12	265.91	5987.20	2860.83
5.	12– Municipal Administration, Housing and Urban Development	802.13	229.30	708.11	323.32
6.	14– Development of Tribal & Scheduled Castes	6920.23	125.24	6596.61	448.86
7.	16– Co-operation	700.95	51.85	645.64	107.16
8.	25– Youth Affairs and Sports Department	858.13	58.47	836.56	80.04
9.	26– Administration of Justice	544.71	39.88	439.15	145.44
10.	28– State Excise	600.04	2.38	567.32	35.10
11.	29– Sales Tax, Other Taxes/Duties on Commodities	167.75	22.70	165.11	25.34
12.	30– General Economic Services and Planning	1903.73	3266.50	1580.48	3589.75
13.	31– Fire Protection and Control	293.58	20.90	281.70	32.78
14.	35– Stationery and Printing	263.10	40.00	234.27	68.83
15.	40– Irrigation & Flood Control Department	3765.18	61.82	2485.44	1341.56
16.	42– State Academy of Training	73.87	0.09	71.80	2.16
17.	44– Social Welfare	3899.62	400.53	3817.59	482.56
	Total (Revenue–Voted)	55745.35	5200.09	48817.10	12128.34
	Capital- Voted				
18.	4– Land Revenue, Stamps & Registration & District Administration	—	200.00	—	200.00
19.	11– Medical, Health & Family Welfare Services	615.00	372.43	316.50	670.93
20.	13– Labour and Employment	—	243.00	—	243.00
21.	15– Food and Civil Supplies	300.01	120.00	119.98	300.03
22.	23– Power Department	6379.31	1177.74	4032.11	3524.94
23.	26– Administration of Justice	—	7.46	—	7.46
24.	36– Minor Irrigation Department	495.00	55.00	335.70	214.30
25.	44– Social Welfare	1234.25	483.08	854.97	862.36
26.	45– Tourism	101.36	47.82	70.05	79.13
	Total (Capital–Voted)	9124.93	2706.53	5729.31	6102.15
	Grand Total	64870.28	7906.62	54546.41	18230.49

APPENDIX–XII
(Referred to in Paragraph 2.3.4 at Page 29)
**Cases where supplementary provisions were made in excess of actual requirement
resulting in saving exceeding Rs.10 lakh in each case**

(Rupees in lakh)

Sl. No.	Number and name of grant/ appropriation	Original provision	Expenditure	Additional requirement	Supplementary provision obtained	Saving
1	2	3	4	5	6	7
	Revenue–Voted					
1.	3– Secretariat	1965.53	2132.17	166.64	246.84	80.20
2.	4– Land Revenue, Stamps and Registration and District Administration	2596.64	2777.74	181.10	369.70	188.60
3.	7– Police	14459.12	15882.75	1423.63	1784.25	360.62
4.	10– Education	27506.12	28274.11	767.99	2544.42	1776.43
5.	17– Agriculture	2284.81	2559.97	275.16	442.71	167.55
6.	18– Animal Husbandry & Veterinary including Dairy Farming	2128.30	2390.25	261.95	355.23	93.28
7.	19– Environment and Forest	1813.25	2560.79	747.54	860.98	113.44
8.	20– Community Development and ANP, IRDP and NREP	4626.79	4884.35	257.56	1165.59	908.03
9.	32– Jails	429.61	497.43	67.82	100.05	32.23
10.	38– Panchayat	594.69	616.44	21.75	116.78	95.03
11.	39– Sericulture	780.93	1081.55	300.62	550.00	249.38
12.	46– Science and Technology	449.24	707.25	258.01	356.49	98.48
	Total (Revenue–Voted)	59635.03	64364.80	4729.77	8893.04	4163.27
	Capital–Voted					
13..	7– Police	150.00	399.18	249.18	607.56	358.38
14.	8– Public Works Department	3725.10	10852.76	7127.66	9052.28	1924.62
15.	10– Education	1637.90	6240.19	4602.29	6280.32	1678.03
16.	12– Municipal Administration, Housing & Urban Development	2272.62	6794.73	4522.11	6060.30	1538.19
17.	22– Public Health Engineering Department	4138.64	9282.69	5144.05	6913.30	1769.25
18.	25– Youth Affairs and Sports Department	69.13	359.64	290.51	349.87	59.36
19.	39– Sericulture	4140.00	4227.67	87.67	250.00	162.33
20.	40– Irrigation & Flood Control Department	2700.00	3723.64	1023.64	1204.95	181.31
21.	41– Art and Culture	146.75	435.29	288.54	556.35	267.81
	Total (Capital–Voted)	18980.14	42315.79	23335.65	31274.93	7939.28
	Grand Total	78615.17	106680.59	28065.42	40167.97	12102.55

APPENDIX–XIII
(Referred to in Paragraph 2.3.5 at Page 29)
Statement showing the details of excess over grants/appropriation

Sl. No.	Number and name of grant/ appropriation	Total grants/ appropriation Rs.	Expenditure Rs.	Excess Rs.
1	2	3	4	5
	Revenue–Voted			
1.	21– Commerce and Industries and Weights and Measures Department	26,92,31,000	31,53,55,739	4,61,24,739
2.	22– Public Health Engineering Department	28,63,39,000	31,54,95,788	2,91,56,788
3.	23– Power Department	1,30,94,93,000	1,32,98,21,810	2,03,28,810
4.	37– Fisheries	9,55,12,000	9,66,10,741	10,98,741
5.	41– Art and Culture	4,48,49,000	5,39,19,377	90,70,377
6.	43– Horticulture and Soil Conservation	17,03,75,000	17,06,38,160	2,63,160
	Total (Revenue – Voted)	2,17,57,99,000	2,28,18,41,615	10,60,42,615
	Capital–Voted			
7.	16– Co-operation	4,41,75,000	11,29,03,100	6,87,28,100
8.	20– Community Development and ANP, IRDP and NREP	15,14,30,000	15,27,70,000	13,40,000
9.	21– Commerce and Industries and Weights and Measures Department	2,14,76,000	4,61,17,476	2,46,41,476
10.	31– Fire Protection and Control	40,90,000	40,90,389	389
	Total (Capital–Voted)	22,11,71,000	31,58,80,965	9,47,09,965
	Grand Total	2,39,69,70,000	2,59,77,22,580	20,07,52,580

APPENDIX–XIV
(Referred to in Paragraph 2.3.6 at Page 29)
Inadequate Supplementary grant/ appropriation resulting in uncovered excess
over grants/appropriation exceeding Rs.10 lakh in each case

(Rupees in lakh)

Sl. No.	Number and name of grant/ appropriation	Original provision	Supplementary provision	Total expenditure	Excess
1	2	3	4	5	6
	Revenue–Voted				
1.	21– Commerce & Industries and Weights and Measures Department	2639.31	53.00	3153.56	461.25
2.	22– Public Health Engineering Department	2862.86	0.53	3154.96	291.57
3.	23– Power Department	12999.67	95.26	13298.22	203.29
4.	37– Fisheries	893.03	62.09	966.11	10.99
5.	41– Art and Culture	366.33	82.16	539.19	90.70
	Total (Revenue–Voted)	19761.20	293.04	21112.04	1057.80
	Capital–Voted				
6.	16– Co-operation	132.24	309.51	1129.03	687.28
7.	20– Community Development and ANP, IRDP and NREP	14.30	1500.00	1527.70	13.40
8.	21– Commerce and Industries and Weights and Measures Department	32.81	181.95	461.17	246.41
	Total (Capital–Voted)	179.35	1991.46	3117.90	947.09
	Grand Total	19940.55	2284.50	24229.94	2004.89

APPENDIX–XV
(Referred to in Paragraph 2.3.7 at Page 29)
Cases of persistent saving in excess of Rs.10 lakh in each case and 20 per cent or more of the provision

(Rupees in lakh)

Sl. No.	Number and name of grant	2002-03		2003-04		2004-05	
		Total grant	Total saving (percentage to the total provision)	Total grant	Total saving (percentage to the total provision)	Total grant	Total saving (percentage to the total provision)
1	2	3	4	5	6	7	8
1..	5– Finance Department (Capital–Voted)	34.01	13.84 (41)	46.02	24.76 (54)	40.02	35.52 (88)
2.	11– Medical, Health and Family Welfare Services (Capital–Voted)	594.00	381.00 (64)	1107.95	409.07 (37)	987.43	670.93 (68)
3.	12– Municipal Administration, Housing and Urban Development (Revenue–Voted)	1419.10	678.14 (48)	1678.23	834.98 (50)	1031.43	323.32 (31)
4.	15– Food and Civil Supplies (Capital–Voted)	430.93	430.93 (100)	425.58	205.86 (48)	420.01	300.03 (71)
5.	23– Power Department (Capital–Voted)	7919.35	6264.82 (79)	9194.56	6229.04 (68)	7557.05	3524.94 (47)
6.	26– Administration of Justice (Revenue–Charged)	124.36	124.36 (100)	132.03	132.03 (100)	273.96	273.96 (100)
7.	30– General Economic Services and Planning (Revenue–Voted)	2336.30	1268.83 (54)	3765.65	2512.42 (67)	5170.23	3589.75 (69)
8.	36– Minor Irrigation Department (Revenue–Voted)	1740.01	1079.74 (63)	1764.24	1116.77 (63)	1768.74	1135.93 (64)
9.	37– Fisheries (Capital–Voted)	51.24	51.24 (100)	50.00	50.00 (100)	50.00	50.00 (100)
10.	40– Irrigation and Flood Control Department (Revenue–Voted)	3859.90	1706.22 (44)	3833.50	1184.81 (31)	3827.00	1341.56 (35)
11.	41– Art and Culture (Capital–Voted)	114.00	114.00 (100)	630.00	477.41 (76)	703.10	267.80 (38)
12.	45– Tourism (Capital–Voted)	156.44	141.65 (91)	187.24	135.98 (73)	149.18	79.13 (53)

APPENDIX–XVI
(Referred to in Paragraph 2.3.8 at Page 29)
Cases where expenditure exceeded the total provision by Rs.25 lakh or more
and by more than 10 per cent of the total provision

(Rupees in lakh)

Sl. No.	Number and name of grant/ appropriation	Total grant/ appropriation	Expenditure	Excess amount	Percentage to the Provision
1	2	3	4	5	6
	Revenue–Voted				
1.	21– Commerce & Industries and Weights and Measures Department	2692.31	3153.56	461.25	17.13
2.	22– Public Health Engineering Department	2863.39	3154.96	291.57	10.18
3.	41– Art and Culture	448.49	539.19	90.70	20.22
	Total (Revenue–Voted)	6004.19	6847.71	843.52	
	Capital–Voted				
4.	16– Co-operation	441.75	1129.03	687.28	155.58
5.	21– Commerce and Industries and Weights and Measures Department	214.76	461.17	246.41	114.74
	Total (Capital–Voted)	656.51	1590.20	933.69	
	Grand total	6660.70	8437.91	1777.21	

APPENDIX–XVII
(Referred to in Paragraph 2.3.9 at Page 29)
Cases of injudicious/unnecessary re-appropriation resulting in excess/saving
by over Rs.50 lakh

(Rupees in lakh)

Sl. No.	Number and name of grant/ appropriation and head of account	Provision (including supplementary)	Re-appropriation	Total grant	Actual expenditure	Saving(-)/ Excess(+)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Appropriation No.2 - Interest Payment and Debt Services					
	2049- Interest Payment (Non-Plan) (Charged)					
	1- Interest on Internal Debt					
	101- Interest on Market Loans					
	10- Interest on Market Loans	4341.93	-27.00	4314.93	9678.49	(+) 5363.56
	123- Interest on Special Securities issued to National Small Saving Fund (NSSF)					
	41- Ways and Means from Reserve Bank of India	0.00	949.10	949.10	0.00	-949.10
	200- Interest on Other Internal Debts					
	34- Reserve Bank of India	0.00	117.11	117.11	0.00	-117.11
	42- Marketable Securities and Conversion of Special Securities	2670.70	667.68	3338.38	0.00	-3338.38
	3- Interest on Small Savings, Provident Funds etc. (6)					
	104- Interest on State Provident Funds					
	12- Interest on State Provident Funds	3843.32	83.68	3927.00	3574.36	-352.64
	4- Interest on Loans and Advances from Central Government					
	106- Interest on Ways and Means Advances					
	1- Interest on Ways and Means Advances	0.00	216.00	216.00	120.00	-96.00
	6003- Internal Debt of the State Government (Non-Plan) (Charged)					
	108- Loans from National Co-operative Development Corporation					
	21- Loans from National Co-operative Development Corporation	0.00	166.70	166.70	0.00	-166.70
2.	Grant No.4—Land Revenue, Stamps & Registration & District Administration					
	2245- Relief on Account of Natural Calamities (Non-Plan)					
	80- General					
	800- Other Expenditure					
	23- State Calamity Relief Fund	718.70	91.35	810.05	707.00	(-) 103.05
3.	Grant No.5—Finance Department					
	2071- Pensions and Other Retirement Benefits (Non-Plan)					
	1- Civil					
	102- Commuted value of pension					
	06- Commuted value of pension	2267.00	203.00	2470.00	2327.09	(-) 142.91
	104- Gratuities					
	11- Gratuities	2657.00	-112.00	2545.00	2600.52	(+) 55.52
	105- Family Pensions					
	09- Family Pensions	3985.00	188.00	4173.00	4065.96	-107.04
4.	Grant No.7—Police					
	2055- Police (Non-Plan)					
	1- Direction and Administration					
	15- Centralised Procurement	332.70	39.30	372.00	167.47	-204.53

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	101-	Criminal Investigation and Vigilance						
	13-	Criminal Investigation Department	501.95	-34.51	467.44	618.66	151.22	
	104-	Special Police						
	3-	11 th Battalion Manipur Rifles (IRB)	867.17	-1.35	865.82	1116.41	250.59	
	04-	12th Battalion Manipur Rifles (2nd IRB)	828.38	11.73	840.11	781.51	-58.60	
	7-	5 th Battalion Manipur Rifles	683.65	30.75	714.40	594.56	-119.84	
	28-	13th Battalion Manipur Rifles (3rd IRB)	1047.48	22.28	1069.76	810.67	-259.09	
	29-	14 th Battalion Manipur Rifles (4 th IRB)	0.00	265.16	265.16	4.13	-261.03	
	109-	District Police						
	34-	Ukhrul District	223.13	-23.21	199.92	320.78	(+) 120.86	
5.		Grant No.8—Public Works Department						
	5054-	Capital Outlay on Roads and Bridges (CPS)						
	4-	District and Other Roads						
	800-	Other expenditure						
	14-	Bridge Works of Central Road Fund Valley	111.00	-111.00	0.00	198.13	(+) 198.13	
	4552-	Capital Outlay on North Eastern Areas (NEC)						
	337-	Road Works						
	15-	NEC Works Hill	456.20	380.95	837.15	203.99	-633.16	
	4059-	Capital Outlay on Public Works (Plan)						
	1-	Office Buildings						
	101-	Construction- General Pool Accommodation						
	11-	Construction of Non-Residential PAB Buildings Hill	140.00	99.00	239.00	127.35	-111.65	
	5054-	Capital Outlay on Roads and Bridges (Plan)						
	3-	State Highways						
	101-	Bridges						
	7-	Bridges Hill	20.00	80.00	100.00	27.58	-72.42	
	4059-	Capital outlay on Public Works (Plan)						
	1-	Office Buildings						
	101-	Construction- General Pool Accommodation						
	13-	Schemes under EFC Award Valley	348.04	3.00	351.04	150.00	-201.04	
	5054-	Capital Outlay on Roads and Bridges (Plan)						
	3-	State Highways						
	101-	Bridges						
	7-	Bridges Valley	39.50	96.50	136.00	18.49	-117.51	
	80-	General						
	800-	Other Expenditure						
	47-	Other Expenditure Valley	0.00	70.00	70.00	0.00	-70.00	
	3054-	Roads and Bridges (Non-Plan)						
	80-	General						
	101-	Direction and Administration						
	1-	Direction	175.03	-3.66	171.37	244.46	73.09	
6.		Grant No.10—Education						
	2202-	General Education (Plan)						
	1-	Elementary Education						
	1-	Direction and Administration						
	33-	Improvement of Primary Inspection Valley	37.00	30.00	67.00	0.00	-67.00	

	800-	Other Expenditure						
	42-	Mid-Day Meals (State share) Valley	443.00	230.00	673.00	365.00	-308.00	
	3-	University and Higher Education						
	102-	Assistance to universities						
	74-	State Share of Contribution to Manipur University Valley	1467.70	133.30	1601.00	1300.27	-300.73	
	103-	Government Colleges and Institutes						
	31-	Government Colleges and Institutions Valley	469.72	29.93	499.65	430.54	-69.11	
	112-	Institutes of Higher Learning						
	49-	PGT College Valley	14.00	165.00	179.00	22.05	-156.95	
	80-	General						
	1-	Direction and Administration						
	1-	Direction Valley	102.17	2.93	105.10	22.91	-82.19	
	2202-	General Education (Non-Plan)						
	1-	Elementary Education						
	1-	Direction and Administration						
	1-	Direction	308.34	0.61	308.95	210.33	-98.62	
	2-	Secondary Education						
	109-	Government Secondary Schools						
	24-	Secondary Schools	6917.80	-347.97	6569.83	7037.06	467.23	
7.		Grant No. 11—Medical, Health and Family Welfare Services						
	2211-	Family Welfare (CSS)						
	1-	Direction and administration						
	20-	State Family Welfare— Valley	351.47	128.36	479.83	73.13	-406.70	
	21-	State Family Welfare Bureau — Valley	169.20	70.80	240.00	89.05	-150.95	
	4210-	Capital Outlay on Medical and Public Health (CSS)						
	1-	Urban Health Services						
	110-	Hospital and Dispensaries						
	32-	Strengthening of State Hospitals located on National Highways— Valley	25.00	35.00	60.00	0.00	-60.00	
	2210-	Medical and Public Health (Plan)						
	1-	Urban Health Services-Allopathy						
	110-	Hospital and Dispensaries						
	15-	Hospitals Valley	64.00	46.00	110.00	2.83	-107.17	
	2210-	Medical and Public Health (Non-Plan)						
	3-	Rural Health Services-Allopathy						
	110-	Hospitals and Dispensaries						
	20-	Hospitals	406.00	206.78	612.78	331.14	-281.64	
	1-	Urban Health Services- Allopathy						
	110-	Hospitals and Dispensaries						
	20-	Hospitals	679.50	30.00	709.50	593.68	-115.82	
	5-	Medical Education, Training and Research						
	105-	Allopathy						
	21-	Medical Education & Special Training	80.52	30.42	110.94	19.39	-91.55	
8.		Grant No.12—Municipal Administration, Housing and Urban Development						
	2217-	Urban Development (Plan)						
	1-	State Capital Development						
	191-	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Centre etc.						
	5-	Schemes under EFC Award Valley	44.00	-44.00	0.00	131.15	131.15	

	800- Other Expenditure						
	17- National Slum Development Programme Valley	104.00	26.00	130.00	5.71	-124.29	
	2217- Urban Development (Non-Plan)						
	1- State Capital Development						
	191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Centre etc.						
	08- Schemes under EFC Award	88.00	109.70	197.70	0.00	-197.70	
9.	Grant No.14—Development of Tribal and Scheduled Castes						
	2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes (Plan)						
	2- Welfare of Scheduled Tribes						
	277- Education						
	6- Education Development Hill	28.24	55.26	83.50	0.00	-83.50	
	283- Housing						
	2- State Share of Centrally Sponsored Schemes Hill	207.00	13.00	220.00	0.00	-220.00	
	796- Tribal Area Sub-Plan						
	15- Agriculture Hill	0.00	120.30	120.30	0.00	-120.30	
	18- Communication Hill	28.00	65.08	93.08	0.00	-93.08	
	23- Housing in Tribal Area Hill	0.00	54.00	54.00	0.00	-54.00	
	30- Water Supply Hill	50.00	1.62	51.62	0.00	-51.62	
	19- Special Development Programme under Proviso to Article 275(1) of Constitution Hill	230.00	23.00	253.00	0.00	-253.00	
	16- Animal Husbandry Hill	37.00	79.80	116.80	0.00	-116.80	
	2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes (Plan)						
	2- Welfare of Scheduled Tribes						
	796- Tribal Area Sub-Plan						
	15- Agriculture Valley	60.00	-30.00	30.00	150.30	120.30	
	18- Communication Valley	2.00	-2.00	0.00	93.08	93.08	
	17- Ashram School Valley	22.11	-16.56	5.55	67.04	61.49	
	16- Animal Husbandry Valley	3.00	-1.00	2.00	118.30	116.30	
10.	Grant No.15—Food and Civil Supplies						
	2408- Food Storage and Warehousing (Non- Plan)						
	1- Food						
	1- Direction and Administration						
	1- Direction	191.67	-23.37	168.30	324.25	155.95	
11.	Grant No.17—Agriculture						
	2705- Command Area Development (Plan)						
	800- Other Expenditure						
	8- Area Development Authorities for Irrigation in Command Area Valley	394.00	67.00	461.00	214.68	-246.32	
12.	Grant No.20—Community Development and ANP, IRDP and NREP						
	2505- Rural Employment (Plan)						
	1- National Programmes						
	701- Jawahar Rozgar Yojana						
	7- Employment Assurance Scheme (20% State Share) Hill	156.34	170.06	326.40	52.36	-274.04	
	8- Indira Awas Yojna (PMGY) Hill	390.00	59.11	449.11	0.00	-449.11	
	9- Jawahar Rozgar Yojna (State Share) Hill	199.20	-160.42	38.78	106.73	67.95	

	2505- Rural Employment (Plan)					
	1- National Programmes					
	701- Jawahar Rozgar Yojana					
	9- Jawahar Rozgar Yojna (State Share)					
	Valley	132.80	-83.45	49.35	139.80	90.45
	8- Indira Awaaj Yojna (PMGY)—	260.00	-29.97	230.03	586.02	355.99
	Valley					
	2515- Other Rural Development Programmes (Non-Plan)					
	102- Community Development					
	2- Block Development Office	744.70	-64.29	680.41	767.32	86.91
13.	Grant No.21—Commerce and Industries and Weights and Measures Department					
	2851 Village and Small Industries (Non-Plan)					
	3- Training					
	4- Handicraft Training Centres	30.05	-1.63	28.42	104.17	75.75
	5- Handloom Training Centres	60.08	-3.50	56.58	231.13	174.55
	12- SSI Training Centres	90.37	-0.71	89.66	267.36	177.70
	102- Small Scale Industries					
	3- Execution	63.91	-4.85	59.06	278.28	219.22
	103- Handloom Industries					
	3- Execution	86.37	-1.91	84.46	203.36	118.90
14.	Grant No.22—Public Health Engineering Department					
	4215- Capital Outlay on Water Supply and Sanitation (CPS)					
	1- Water Supply					
	102- Rural Water Supply					
	2- Accelerated Rural Water Supply Programme (ARP)					
	Hill	0.01	-0.01	0.00	870.71	870.71
	4215- Capital Outlay on Water Supply and Sanitation (CPS)					
	1- Water Supply					
	101- Urban Water Supply					
	3- Accelerated Urban Water Supply Programme (AUWSP)					
	Valley	266.51	1.00	267.51	100.00	-167.51
	102- Rural Water Supply					
	11- Scheme for Five Hills District H/Q (NLCPR)					
	Valley	1322.53	0.02	1322.55	0.00	-1322.55
	2- Accelerated Rural Water Supply Programme (ARP)					
	Valley	1854.64	0.01	1854.65	942.03	-912.62
	4215- Capital Outlay on Water Supply and Sanitation (Plan)					
	1- Water Supply					
	102- Rural Water Supply					
	13- Rural Water Supply (PMGY)					
	Valley	450.00	-20.25	429.75	568.48	138.73
	2215- Water Supply and Sanitation (Non-Plan)					
	1- Water Supply					
	101- Urban Water Supply Programmes					
	10- Water Supply Installation and Connection	343.50	-24.06	319.44	430.05	110.61
	102- Rural Water Supply Programmes					
	10- Water Supply Installation & Connection	401.00	107.28	508.28	368.01	-140.27
	02- Sewerage and Sanitation					
	102- Rural Water Supply					
	03- Execution	547.50	-64.97	482.53	552.48	69.95
15.	Grant No.23—Power Department					
	4801- Capital Outlay on Power Projects (CPS)					
	5- Transmission and Distribution					
	799- Transmission and Distribution System					
	2- Non-Lapsable Central Pool of Resources (NLCPR)					
	Valley	1096.02	209.03	1305.05	440.62	-864.43

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	4801- Capital Outlay on Power Project (Plan)					
	5- Transmission and Distribution					
	800- Other expenditure					
	69- Rural Electrification Corporation Loan Hill	0.00	405.00	405.00	0.00	-405.00
	6- Rural Electrification					
	799- Rural Electrification Schemes					
	83- Scheme under Rural Electrification Corporation Hill	830.00	-830.00	0.00	186.30	186.30
	800- Other expenditure					
	69- Rural Electrification Corporation Loan Hill	0.00	520.00	520.00	2.00	-518.00
	75- Electrification of Villages (PMGY) (Non-ACA) Hill	0.00	700.00	700.00	0.00	-700.00
	78- Additional Central Assistance (ACA) Hill	0.00	300.00	300.00	0.00	-300.00
	4801- Capital Outlay on Power Project (Plan)					
	5- Transmission and Distribution					
	799- Transmission and Distribution System					
	03- 132/33 KV Supply System at Jiribam Valley	50.00	150.00	200.00	44.24	-155.76
	75- Construction of 33 KV DC line from Leimakhong to Iroisemba Valley	0.00	60.00	60.00	0.00	-60.00
	800- Other expenditure					
	69- Rural Electrification Corporation Loan Valley	0.00	645.00	645.00	0.00	-645.00
	6- Rural Electrification					
	799- Rural Electrification Schemes					
	83- Scheme under Rural Electrification Corporation Valley	1270.00	-1270.00	0.00	264.60	264.60
	800- Other Expenditure					
	69- Rural Electrification Corporation Loan Valley	0.00	530.00	530.00	0.00	-530.00
	2801- Power (Non-Plan)					
	4- Diesel/Gas Power Generation					
	1- Direction and Administration					
	1- Direction	340.68	-59.53	281.15	392.28	111.13
	8- Execution	3534.97	-500.47	3034.50	3397.28	362.78
16.	Grant No.26—Administration of Justice					
	2014- Administration of Justice (Plan)					
	800- Other Expenditure					
	1- Schemes under EFC Award Valley	53.29	1.00	54.29	0.42	-53.87
17.	Grant No.30—General Economic Services and Planning					
	3451- Secretariat Economic Services (Plan)					
	92- Other Offices					
	1- Border Area Development Programme—Valley	530.00	25.00	555.00	416.00	-139.00
18.	Grant No.36—Minor Irrigation Department					
	4702- Capital Outlay on Minor Irrigation (Plan)					
	800- Other expenditure					
	2- Accelerated Irrigation Benefit Programme (AIBP) Valley	455.00	45.00	500.00	239.75	-260.25
19.	Grant No.38—Panchayat					
	2515- Other Rural Development Programmes (Non-Plan)					
	101- Panchayati Raj					
	3- Schemes under EFC Award	321.18	62.53	383.71	307.05	-76.66

20.	Grant No.39—Sericulture					
	2851- Village and Small Industries (Non-Plan)					
	107- Sericulture Industries					
	1- Direction	609.73	-18.08	591.65	968.11	376.46
21.	Grant No.40—Irrigation and Flood Control Department					
	2701- Major and Medium Irrigation (Plan)					
	2- Major Irrigation Non-Commercial					
	51- Construction					
	14- Thoubal River Irrigation Project— Hill	238.50	5.50	244.00	0.00	-244.00
	4701- Capital Outlay on Major and Medium Irrigation (Plan)					
	2- Major Irrigation Non-Commercial					
	51- Construction					
	10- Khuga Irrigation Project Hill	1192.00	188.00	1380.00	343.85	-1036.15
	4- Medium Irrigation-Non-Commercial					
	51- Construction					
	5- Dolaithabi River Irrigation Project Hill	150.00	50.00	200.00	1.01	-198.99
	4711- Capital Outlay on Flood Control Projects (Plan)					
	1- Flood Control					
	103- Civil Works					
	3- Civil Works Hill	150.00	125.00	275.00	0.00	-275.00
	4701- Capital Outlay on Major and Medium Irrigation (Plan)					
	4- Medium Irrigation-Non-Commercial					
	51- Construction					
	5- Dolaithabi River Irrigation Project Valley	2.00	-152.00	-150.00	48.80	198.80
	4711- Capital Outlay on Flood Control Projects (Plan)					
	1- Flood Control					
	103- Civil Works					
	3- Civil Works Valley	500.00	-125.00	375.00	687.04	312.04
22.	Grant No.43—Horticulture and Soil Conservation					
	2401- Crop Husbandry (CSS)					
	800- Other expenditure					
	15- Macro Management of Agriculture Valley	0.00	73.84	73.84	0.00	-73.84
23.	Grant No.44—Social Welfare					
	2235- Social Security and Welfare (CSS)					
	2- Social Welfare					
	102- Child Welfare					
	14- Integrated Child Development Services Schemes Valley	168.63	6.15	174.78	111.27	-63.51
	2235- Social Security and Welfare (Plan)					
	2- Social Welfare					
	104- Welfare of aged, infirm and destitute					
	32- Old Age Pension Scheme (NOAPS) Valley	453.35	198.00	651.35	421.69	-229.66

APPENDIX–XVIII
(Referred to in Paragraph 2.3.10 at Page 30)
Cases where expenditure was incurred without provision

(Rupees in lakh)

Sl. No.	Number and name of grant/ appropriation and head of account	Actual expenditure
1	2	3
1.	Grant No.3—Secretariat	
	3451– Secretariat Economic Services (Non-Plan)	
	090– Secretariat	
	019– Research Cell of Finance Department	6.05
2.	Grant No.4—Land Revenue, Stamps and Registration and District Administration	
	2029– Land Revenue (Non-Plan)	
	102– Survey and Settlement Operations	
	30– Ukhru District	0.68
	2053– District Administration ((Non-Plan)	
	800– Other Expenditure	
	01– Schemes under EFC Award	19.50
	2029– Land Revenue (CSS)	
	102– Survey and Settlement Operations	
	30– Ukhru District Hill	0.27
	2053– District Administration ((Plan)	
	800– Other Expenditure	
	03– Schemes under EFC Award Hill	1.47
3.	Grant No.8—Public Works Department	
	2059– Public Works (Non-Plan)	
	80– General	
	001– Direction and Administration	
	06– Deduct Amount transferred to Other Major Heads	1.60
	052– Machinery and Equipment	
	06– Deduct Amount transferred to Other Major Heads	0.68
	799– Suspense	
	06– Deduct Amount transferred to Other Heads/Sub-Heads	2.37
	3054– Roads and Bridges(Non-Plan)	
	80– General	
	052– Machinery and Equipment	
	06– Deduct Amount transferred to Other Major Heads	0.14
	101– Direction and Administration	
	06– Deduct Amount transferred to Other Major Heads	2.06
	799– Suspense	
	06– Deduct Amount transferred to Other Major Heads	11.22
	4059– Capital Outlay on Public Works(Non-Plan)	
	01– Office Buildings	
	101– Construction–General Pool Accommodation	
	05– Construction of General Pool Accommodation	149.56
	4059– Capital Outlay on Public Works (Plan)	
	01– Office Buildings	
	101– Construction–General Pool Accommodation	

1	2	3
	73- Construction of Office Buildings/Quarters (ACA)— Hill	95.36
	Valley	94.75
	4210- Capital Outlay on Medical and Public Health (Plan)	
	02- Rural Health Services	
	104- Community Health Centres	
	14- Construction of 30 bedded Community Health Centre at Lilong Haoreibi— Valley	1.41
	80- General	
	102- I.S.M & Homeopathy	
	32- I.S.M & Homeopathy— Hill	6.31
	800- Other Expenditure	
	40- Medical Directorate— Hill	4.19
	4403- Capital Outlay on Animal Husbandry (Plan)	
	800- Other Expenditure	
	05- Animal Husbandry Buildings— Hill	3.02
	4404- Capital Outlay on Dairy Development (Plan)	
	102- Dairy Development Projects	
	18- Dairy Buildings Hill	1.03
	5054- Capital Outlay on Roads and Bridges (Plan)	
	04- District & Other Roads	
	337- Road Works	
	48- Other Road Works Hill	10.31
	800- Other Expenditure	
	50- Other Village Roads— Hill	9.26
	Valley	5.49
	05- Roads	
	101- Bridges	
	70- Construction of Bridges (ACA) Valley	499.65
	337- Road Works	
	72- Construction of Bridges (ACA) Hill	1742.88
	Valley	1186.58
	5055- Capital Outlay on Road Transport (Plan)	
	050- Lands and Buildings	
	12- Construction of Terminal for Bus/Trucks etc.— Hill	30.64
	4552- Capital Outlay on North Eastern Areas (NEC)	
	105- Piggery Development	
	16- Regional Pig Breeding Centre— Hill	2.71
	337- Road Works	
	15- NEC Works— Valley	259.46
	4403- Capital Outlay on Animal Husbandry (CSS)	
	800- Other Expenditure	
	01- Animal Husbandry Buildings— Hill	2.31
	5054- Capital Outlay on Roads and Bridges (CPS)	
	04- District & Other Roads	
	800- Other Expenditure	
	12- Road Works of Central Road Fund— Valley	113.90

1	2	3
4.	Grant No.10—Education	
	2202– General Education (Non-Plan)	
	02– Secondary Education	
	800– Other Expenditure	
	61– Remuneration of Part Time Lecturers	2.43
	2203– Technical Education (Non-Plan)	
	105– Polytechnics	
	10– Girls’ Polytechnics	0.03
	2202– General Education (Plan)	
	02– Secondary Education	
	800– Other Expenditure	
	80– Vocationalisation— Valley	4.13
	03– University and Higher Education	
	102– Assistance to Universities	
	74– State share of Contribution to Manipur University	
	Hill	80.82
	4202– Capital Outlay on Education, Sports, Art and Culture (Plan)	
	01– General Education	
	800– Other Expenditure	
	46– Renovation of SSA Building— Hill	38.41
5.	Grant No.11—Medical, Health & Family Welfare Services	
	2210– Medical and Public Health (Non-Plan)	
	05– Medical, Education, Training and Research	
	105– Allopathy	
	02– Allopathy	7.95
	06– Public Health	
	101– Prevention and Control of Diseases	
	21– National Anti Malaria Programme	19.03
	2210– Medical and Public Health (CSS)	
	06– Public Health	
	101– Prevention and Control of Diseases	
	12– National Malaria Programme— Hill	2.94
6.	Grant No.12—Municipal Administration, Housing and Urban Development	
	2217– Urban Development (Non-Plan)	
	01– State Capital Development	
	800– Other Expenditure	
	26– Swarna Jayanti Sahari Rozgar Yojana (SJSRY)	0.53
7.	Grant No.14—Development of Tribal and Scheduled Castes	
	2225– Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes (Plan)	
	02– Welfare of Scheduled Tribes	
	102– Economic Development	
	05– Economic Upliftment— Valley	36.50
	277– Education	
	06– Education Development— Valley	86.40
	282– Health	
	13– Medical and Public Health— Valley	25.00

1	2	3
	283- Housing	
	02- State share of Centrally Sponsored Schemes— Valley	33.00
	796- Tribal Area Sub-Plan	
	19- Special Development Programme under Proviso to Article 275(1) of Constitution— Valley	253.00
	20- Relief to Tribal Victim— Valley	20.00
	22- General Education— Valley	107.00
	23- Housing in Tribal Area— Valley	54.00
	24- Medical & Public Health— Valley	20.00
	29- Village and Small Industries— Valley	37.00
	800- Other Expenditure	
	04- District Council— Valley	9.42
8.	17- Agriculture	
	2401- Crop Husbandry (Plan)	
	103- Seeds—	
	20- Regional Seed Farm for Major Field Crops, Kharungpat Valley	0.12
	113- Agricultural Engineering	
	12- Hiring & Repairing Services— Valley	2.26
9.	Grant No.18—Animal Husbandry and Veterinary including Dairy Farming	
	2403- Animal Husbandry (Plan)	
	102- Cattle and Buffalo Development	
	07- Composite Livestock Farm— Valley	0.57
	106- Other Livestock Development	
	22- Regional Pony Development Project— Valley	3.12
10.	Grant No.19—Environment and Forest	
	2406- Forestry and Wild Life (Plan)	
	01- Forestry	
	101- Forest Conservation, Development and Regeneration	
	21- Forest Publicity— Hill	0.25
	800- Other Expenditure	
	18- Forest Fire Control and Management Hill	0.09
	46- Nursery and Afforestation of Koubru Range Mud Slid Area— Hill	95.99
	02- Environmental Forestry and Wild Life	
	110- Wild Life Preservation	
	22- Integrated Forest Protection Scheme— Hill	9.90
	Valley	2.00
	2552- North Eastern Areas (NEC)	
	800- Other Expenditure	
	22- Community Based Eco-Tourism Project— Hill	3.88
	2406- Forestry and Wild Life (CSS)	
	01- Forestry	
	102- Social and Farm Forestry	
	01- 50 per cent State share of Centrally Sponsored Schemes—Hill	14.50
	800- Other Expenditure	
	08- Development of Infrastructure— Hill	21.30
	45- State share of CSS— Valley	5.73
	02- Environmental Forestry and Wild Life	

1	2	3
	110– Wild Life Preservation	
	22– Integrated Forest Protection Scheme— Valley	20.20
11.	Grant No.20—Community Development and ANP, IRDP and NREP	
	2515– Other Rural Development Programmes (Non-Plan)	
	102– Community Development	2.85
	04– Functional Buildings	
	4515– Capital Outlay on Other Rural Development Programmes (CPS)	
	800– Other Expenditure	
	05– Rural Roads Development Programmes (PMGSY)— Hill	6.30
12.	Grant No.21—Commerce and Industries and Weights & Measures	
	4885– Capital Outlay on Industries and Minerals (Non-Plan)	
	01– Investments in Industrial Financial Institutions	
	190– Investments in Public Sector and Other Undertakings	
	30– Investments in Manipur Industrial Development Corporation Limited (MANIDCO)	3.85
	2851– Village and Small Industries (Plan)	
	001– Direction and Administration	
	01– Direction— Hill	1.28
	4851– Capital Outlay on Village and Small Industries (Plan)	
	107– Sericulture Industries	
	14– Sericulture Project— Valley	162.00
13.	Grant No.22—Public Health Engineering Department	
	4215– Capital Outlay on Water Supply and Sanitation (Plan)	
	01– Water Supply	
	101– Urban Water Supply	
	06– Imphal Water Supply (EAP)— Hill	0.47
	4215– Capital Outlay on Water Supply and Sanitation (CPS)	
	01– Water Supply	
	101– Urban Water Supply	
	10– Augmentation of Imphal Water Supply (NLCPR)— Hill	10.00
	102– Rural Water Supply	
	11– Scheme for Five Hill District H/Q (NLCPR)— Hill	720.20
14.	Grant No.23—Power Department	
	2801– Power (Non-Plan)	
	04– Diesel/Gas Power Generation	
	799– Suspense	
	07– Deduct amount transferred to other Heads/Sub-Heads	60.65
	4801– Capital Outlay on Power Projects (Plan)	
	01– Hydel Generation	
	799– Hydel Schemes	
	31– Leimakhong Hydel Electric Project— Valley	16.56
	35– Maklang Hydel Project— Valley	1.62
	58– Gelnel State-II MH Project— Valley	0.20
	59– Tuipaki MH Project— Valley	0.83
	04– Diesel/Gas Power Generation	

1	2	3	
	799– Diesel Power Generation		
	42– Rehabilitation of Old DG Sets at Imphal and Leimakhong Power House— Valley	2.75	
	05– Transmission and Distribution		
	799– Transmission and Distribution System		
	02– Non-Lapsable Central Pool of Resources (NLCPR) — Hill	5.54	
	02– 132/33 KV Supply System at Churachandpur — Valley	67.26	
	03– 132/33 KV Supply System at Jiribam— Hill	195.30	
	06– Rural Electrification		
	799– Rural Electrification Schemes		
	24– Installation of 33 KV S/S at Nambol— Hill	0.41	
	14– Electrification of Villages (PMGSY)— Valley	232.90	
	25– Intensification of Electrified Villages— Hill	60.79	
		Valley	65.44
	54– Kutir Jyotir Scheme— Hill	1.62	
		Valley	1.15
	800– Other Expenditure		
	79– Rural Electrification Scheme— Valley	215.78	
	80– General		
	004– Research & Development		
	36– Meter Relay & Testing Laboratory— Valley	0.69	
	4801– Capital Outlay on Power Projects (CPS)		
	05– Transmission and Distribution		
	799– Transmission and Distribution System		
	02– Non-Lapsable Central Pool of Resources (NLCPR)— Hill	914.25	
15.	Grant No.25—Youth Affairs and Sports Department		
	2204– Sports and Youth Services (Plan)		
	104– Sports and Games		
	03– Development of Sports and Games— Hill	0.07	
16.	Grant No.30—General Economic Services and Planning		
	3454– Census Surveys and Statistics (Non-Plan)		
	02– Surveys and Statistics		
	205– State Statistical Agency		
	14– Strengthening of Statistics Machinery	1.42	
17.	Grant No.37—Fisheries		
	2405– Fisheries (Plan)		
	109– Extension and Training		
	14– Fishery Education— Hill	0.07	
18.	Grant No.38—Panchayat		
	2515– Other Rural Development Programmes (Plan)		
	101– Panchayati Raj		
	02– Panchayati Raj Institutions— Hill	0.10	
19.	Grant No.39—Sericulture		
	2851– Village and Small Industries (Plan)		
	107– Sericulture Industries		
	07– Muga Development Programme— Valley	0.30	
	13– Seed Organisation— Valley	0.25	

1	2	3
20.	Grant No.40—Irrigation and Flood Control Department	
	4701– Capital Outlay on Major and Medium Irrigation(Plan)	
	02– Major Irrigation – Non-Commercial	
	051– Construction	
	10– Khuga Irrigation Project— Valley	986.96
21.	Grant No.41—Art and Culture	
	2205– Art and Culture (Plan)	
	101– Fine Arts Education	
	08– Fine Arts Education — Valley	7.03
	103– Archaeology	
	04– Archaeology— Valley	1.40
	105– Public Libraries	
	13– Public Library— Hill	0.50
	Valley	4.06
22.	Grant No.43—Horticulture and Soil Conservation	
	2401– Crop Husbandry (Non-Plan)	
	109– Extension and Farmer’s Training	
	08– Extension and Farmer’s Training	0.19
	2401– Crop Husbandry (Plan)	
	108– Commercial Crops	
	18– Mushroom Development— Hill	0.75
	109– Extension and Farmer’s Training	
	28– Strengthening of Horticulture Information Unit— Hill	0.50
23.	Grant No.44—Social Welfare	
	2235– Social Security and Welfare (Non-Plan)	
	02– Social Welfare	
	001– Direction and Administration	
	28– Social Welfare Office	1.02
	2235– Social Security and Welfare (Plan)	
	02– Social Welfare	
	001– Direction and Administration	
	21– Social Welfare Office— Hill	3.60
	101– Welfare of Handicapped	
	11– Handicapped— Hill	0.13
	104– Welfare of Aged, Infirm and Destitute	
	31– Welfare of Aged, Infirm and Destitute— Hill	18.25
	32– Old Age Pension Scheme (NOAPS)— Hill	226.47
	2235– Social Security and Welfare (CSS)	
	02– Social Welfare	
	102– Child Welfare	
	19– Kasom Khullen ICDS Project— Valley	13.54
	20– Machi ICDS Project— Hill	20.99
	30– Purul ICDS Project— Hill	22.40
	32– Samulamlan ICDS Project— Hill	11.53

1	2	3
24.	Appropriation No. 2 – Interest Payment	
	2049– Interest Payments (Non-Plan)	
	01– Interest on Internal Debt	
	123– Interest on Special Securities issued to National Small Savings Fund (NSSF)	
	43– Special Securities issued to NSSF of Central Government by State Government.	1100.99
	04– Interest on Loans and Advances from Central Government	
	106– Interest on Ways and Means Advances	
	41– Ways and Means from Reserve Bank of India	860.84
	05– Interest on Reserve Funds	
	105– Interest on General and Other Reserve Funds	
	44– Interest on Loans for Special Plan Schemes	0.51
	6004– Loans and Advances from the Central Government	
	03– Loans for Central Plan Schemes	
	800– Other Loans (i) Strengthening of State Land Use Boards (SLUB)- Soil Conservation	1.03
	00– (ii) Loan Assistance under Accelerated Irrigation Beneficiaries Programme – Khuga Multipurpose Project	27.33
	04– Loans for Centrally Sponsored Plan Schemes	
	800– Other Loan	
	00– Assistance to Consumer Co-operative in Urban Areas	0.11
	06– Credit Co-operatives	11.65
	05– Crop Husbandry (Macro Management)	3.99
	Flood Control & Drainage, Anti Sea Erosion Projects	0.64
	02– Forest Conservation	2.04
	01– Handloom Industries	1.85
	11– Integrated Development of Small and Medium Towns	25.43
	Inter State Transmission Lines	1.76
	Loans to Other Co-operatives	0.51
	04– National Water Shed Development Project for Rainfed Areas	12.88
	03– Roads of Inter State or Economic Importance	5.34
	Small Scale Industries	2.37
	Total	11413.85

APPENDIX–XIX
(Referred to in Paragraph 2.3.11 at Page 30)

Cases where the large savings had not been surrendered by the departments

(Rupees in lakh)				
Sl. No.	Number and name of grant/appropriation	Total grant/ appropriation	Total savings	Amount not surrendered
(1)	(2)	(3)	(4)	(5)
	Revenue–Charged			
1.	1– State Legislature	11.74	9.49	5.05
2.	5– Finance Department	6.01	4.40	4.40
3.	8– Public Works Department	9.72	9.57	9.57
4.	26– Administration of Justice	273.96	273.96	141.82
5.	Appropriation No.1—Governor	140.33	12.82	7.07
6.	Appropriation No.3 – Manipur Public Service Commission	103.78	14.05	14.05
	Total (Revenue–Charged)	545.54	324.29	181.96
	Revenue–Voted			
7.	1– State Legislature	1046.24	123.55	34.14
8.	2– Council of Ministers	199.38	23.40	10.04
9.	3– Secretariat	2212.37	80.20	80.20
10.	4– Land Revenue, Stamps and Registration and District Administration	2966.34	188.60	188.60
11.	5– Finance Department	19538.96	688.44	651.03
12.	6– Transport	266.90	33.47	31.26
13.	7– Police	16243.37	360.62	360.62
14.	8– Public Works Department	7178.87	1862.70	1862.70
15.	9– Information and Publicity	234.01	23.74	4.95
16.	10– Education	30050.54	1776.43	1524.40
17.	11– Medical, Health and Family Welfare Services	8848.03	2860.83	2202.63
18.	12– Municipal Administration, Housing and Urban Development	1031.43	323.32	323.32
19.	13– Labour and Employment	556.23	5.30	5.30
20.	14– Development of Tribal and Scheduled Castes	7045.47	448.86	122.70
21.	15– Food and Civil Supplies	454.58	6.19	1.19
22.	16– Co-operation	752.80	107.16	107.16
23.	17– Agriculture	2727.52	167.55	34.65
24.	18– Animal Husbandry and Veterinary including Dairy Farming	2483.53	93.28	87.00
25.	19– Environment and Forest	2674.23	113.44	113.44
26.	20– Community Development and ANP, IRDP and NREP	5792.38	908.03	819.90
27.	25– Youth Affairs and Sports Department	916.60	80.04	49.66
28.	26– Administration of Justice	584.59	145.44	105.18
29.	27– Election	329.23	65.86	11.35
30.	28– State Excise	602.42	35.10	35.10
31.	29– Sales Tax, Other Taxes/ Duties on Commodities and Services	190.45	25.34	25.34
32.	30– General Economic Services and Planning	5170.23	3589.75	3250.25
33.	31– Fire Protection and Control	314.48	32.78	32.78
34.	32– Jails	529.66	32.23	32.23
35.	35– Stationery and Printing	303.10	68.83	58.47
36.	36– Minor Irrigation Department	1768.74	1135.93	223.29

(1)	(2)	(3)	(4)	(5)
37.	38- Panchayat	711.47	95.03	95.03
38.	39 Sericulture	1330.93	249.38	153.88
39.	40- Irrigation and Flood Control Department	3827.00	1341.56	1341.56
40.	42- State Academy of Training	73.96	2.16	2.16
41.	44- Social Welfare	4300.15	482.56	432.04
42.	46- Science and Technology	805.73	98.48	98.48
43.	47- Welfare of Minorities and Other Backward Classes	748.30	2.56	2.56
	Total (Revenue-Voted)	134810.22	17678.14	14514.59
	Capital-Charged			
44.	Appropriation No. 2 - Interest Payment and Debt Services	197202.31	127388.83	10162.92
	Total (Capital-Charged)	197202.31	127388.83	10162.92
	Capital-Voted			
45.	4- Land Revenue, Stamps & Registration & District Administration	200.00	200.00	200.00
46.	5- Finance Department	40.02	35.52	35.52
47.	7- Police	757.56	358.38	358.38
48.	8- Public Works Department	12777.38	1924.62	1924.62
49.	10- Education	7918.22	1678.03	918.31
50.	11- Medical, Health and Family Welfare Services	987.43	670.93	670.93
51.	12- Municipal Administration, Housing and Urban Development	8332.92	1538.19	1210.11
52.	13- Labour and Employment	243.00	243.00	243.00
53.	15- Food and Civil Supplies	420.01	300.03	300.02
54.	17- Agriculture	160.00	40.00	10.00
55.	22- Public Health Engineering Department	11051.94	1769.25	1769.25
56.	23- Power Department	7557.05	3524.94	3524.94
57.	25- Youth Affairs and Sports Department	419.00	59.36	59.36
58.	26- Administration of Justice	7.46	7.46	7.46
59.	32 Jails	324.01	5.01	5.01
60.	36- Minor Irrigation Department	550.00	214.30	214.30
61.	39- Sericulture	4390.00	162.33	162.33
62.	40- Irrigation and Flood Control Department	3904.95	181.31	181.31
63.	41- Art and Culture	703.10	267.81	267.81
64.	43 Horticulture & Soil Conservation	15.00	5.00	5.00
65.	44- Social Welfare	1717.33	862.36	862.36
66.	45- Tourism	149.18	79.13	32.77
	Total (Capital-Voted)	62625.56	14126.96	12962.79
	Grand Total:	395183.63	159518.22	37822.26

APPENDIX-XX
(Referred to in Paragraph 2.3.14 at Page 30)
Instances of major variations in recoveries

(Rupees in crore)

Sl. No.	Number and name of grant	Budget estimate	Actual recoveries	Excess (+)/ Savings (-)
1	2	3	4	5
1.	8- Public Works Department (Revenue) (Capital)	27.34 5.00	10.43 —	(-) 16.91 (-) 5.00
2.	15- Food and Civil Supplies (Revenue) (Capital)	0.15 3.00	— 0.92	(-) 0.15 (-) 2.08
3.	17- Agriculture (Revenue) (Capital)	— 0.10	— —	— (-) 0.10
4.	21- Commerce & Industries and Weights and Measures Department (Revenue) (Capital)	— 0.03	— —	— (-) 0.03
5.	22- Public Health Engineering Department (Revenue) (Capital)	10.58 —	7.19 —	(-) 3.39 —
6.	23- Power Department (Revenue) (Capital)	23.75 —	7.20 —	(-) 16.55 —
7.	36- Minor Irrigation Department (Revenue) (Capital)	1.00 —	— —	(-) 1.00
8.	40- Irrigation and Flood Control Department (Revenue) (Capital)	4.51 —	0.08 —	(-) 4.43 —
9.	43- Horticulture and Soil Conservation (Revenue) (Capital)	— 0.05	— —	— (-) 0.05
	Total :			
	(Revenue)	67.33	24.90	(-) 42.43
	(Capital)	8.18	0.92	(-) 7.26
	Grand Total (Voted)	75.51	25.82	(-) 49.69