APPROPRIATION ACCOUNTS

2009 - 2010

GOVERNMENT OF MANIPUR

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2009-2010 presents the accounts of sums expended in the year ended 31st March 2010, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :

- 'O' stands for original grant or appropriation
- 'S; stands for supplementary grant or appropriation
- 'R' stands for reappropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

SUMMARY OF

Number and name of grant or appropriation		Total of grant/appropriation		Actual
B	(1)	Revenue (2)	Capital (3)	Revenue (4)
			(-)	
1	State Legislature			
	Voted	17,28,01	20,00	15,70,90
	Charged	16,04		9,25
2	Council of Ministers			
	Voted	2,05,50	80,00	1,70,62
	Appropriation No. 1 - Governor			
	Charged	2,16,27		1,95,33
	Appropriation No. 2 - Interest Payment & Debt Services			
	Charged	3,37,62,44	1,13,25,00	3,22,57,06
	Appropriation No. 3 - Manipur Public Service Commission			
	Charged	2,05,80		1,78,09
3	Secretariat			
	Voted	37,77,97		31,61,84
4	Land Revenue Stamps & Registration & District Administration			
	Voted	39,23,14		32,60,24
5	Finance Department			
	Voted	3,05,35,64	40,01	3,23,90,11
	Charged	10,78		5,18
6	Transport			
_	Voted	3,57,08	19,71,20	3,26,02
7	Police			
0	Voted	3,75,98,87	1,50,00	3,59,57,33
8	Public Works Department	1 70 00 05	1 75 10 72	1 52 00 00
	Voted	1,79,98,05	1,75,12,73	1,53,08,98
0	Charged	1,00,20		53,16
9	Information & Publicity Voted	3,82,64	20,00	3,18,00
10	Education	3,02,04	20,00	3,10,00
10	Voted	4,66,55,71	21,32,83	4,21,57,84
11	Medical, Health & Family Welfare Services	4,00,33,71	21,32,03	4,21,37,84
	Voted	1,34,69,00	18,98,38	1,26,63,33

APPROPRIATION ACCOUNTS

Expenditure	Saving(-)		Excess(+)	
Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
(₹ in thousands)	-			
10,00	1,57,11	10,00		
	6,79			
	34,88	80,00		
	20,94			
1,16,75,24	15,05,38			3,50,24 (3,50,23,974)
	27,71			
	6,16,13			
	6,62,90			
9,30		30,71	18,54,47	
			(18,54,46,571)	
	5,60			
19,71,20	31,06			
1,50,00	16,41,54			
1,62,15,53	26,89,07	12,97,20		
	47,04			
19,99	64,64	1		
19,14,49	44,97,87	2,18,34		
21,60,11	8,05,67			2,61,73

(2,61,72,683)

SUMMARY OF

Revenue (4)
(4)
48,40,87
8,40,33
1,34,28,28
11,02,03
9,48,58
60,81,57
00,81,37
34,08,94
56,81,88
1,08,50,83
32,26,64
58,49,77
1,64,67,13
1,26,38
17,97,99

APPROPRIATION ACCOUNTS Contd.

Expenditure	Saving(-)		Excess(+)	
Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
(₹ in thousands)				
86,94,23	1,56,30			36,00 (36,00,000)
2,10,33		12,07	22,63 (22,62,763)	
1,21,82	18,14,14	4,34,79		
3,60,00	28,56			
80,50	1,84,56	62,50		
10,60,69	15,34,44	1		
1,74,37	6,90,21	1,39,03		
			1,68,89 (1,68,88,806)	
	70,25			
7,44,95	15,50,60	3,56		
1,55,74,38			1,05,15 (1,05,15,371)	36,18 (36,18,254)
2,89,82,71	31,18,71	4,04,32		
	49,72			
16,70,25		1,51,77	3,76 (3,75,506)	

SUMMARY OF

Number and name of grant or appropriation		Total of grant/appropriation		Actual
gran	(1)	Revenue (2)	Capital (3)	Revenue (4)
26	Administration of Justice			
	Voted	9,20,54		7,86,91
	Charged	6,00,00		
27	Election			
	Voted	4,77,17		4,68,51
28	State Excise			
	Voted	10,65,93		8,64,07
29	Sales Tax, Other Taxes/Duties on Commodities and Services			
	Voted	2,14,87		2,12,13
30	General Economic Services and Planning			
	Voted	1,27,24,92	5,56,85,44	1,23,51,32
31	Fire Protection and Control			
	Voted	4,70,63		4,66,35
32	Jails			
	Voted	7,16,91	1,68,50	6,48,86
33	Home Guards			
	Voted	7,92,78		7,80,89
34	Rehabilitation			
	Voted	3,49,30		3,43,27
35	Stationery and Printing			
	Voted	3,65,15		3,16,61
36	Minor Irrigation	15 10 00	(2) 25 1 (
27	Voted	15,13,08	63,25,16	6,05,56
37	Fisheries Voted	17,76,74	1,36,16	17 25 70
38	Panchayat	17,70,74	1,50,10	17,35,72
30	Voted	44,52,53		44,11,11
39	Sericulture			
57	Voted	18,28,33	62,76,00	18,30,44
40	Irrigation & Flood Control Department			
	Voted	63,58,80	2,37,73,83	39,06,98
41	Art and Culture		, , ,	,,-0
	Voted	13,37,60	6,32,00	13,21,61
42	State Academy of Training			, ,
	state frequently of fruining			

APPROPRIATION ACCOUNTS Contd.

Expenditure	Saving(-)		Excess(+)	
Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
$(\mathbf{R} \text{ in thousands })$				
	1,33,63			
	6,00,00			
	5,55,55			
	8,66			
	2,01,86			
	2,74			
	2,74			
5,13,84,66	3,73,60	43,00,78		
	4,28			
94,97	68,05	73,53		
21,27	00,05	15,55		
	11,89			
	6,03			
	48,54			
	46,54			
22,70,86	9,07,52	40,54,30		
86,16	41,02	50,00		
	41.40			
	41,42			
19,30,21		43,45,79	2,11	
19,00,21		10,10,77	(2,11,204)	
1,30,93,04	24,51,82	1,06,80,79		
C 20 00	15.00	2.00		
6,29,00	15,99	3,00		

Voted	1,39,94	15,00	1,35,63

15,00

4,31

...

...

•••

SUMMARY OF

Number and name of grant or appropriation				Actual
-		Revenue	Capital	Revenue
	(1)	(2)	(3)	(4)
43	Horticulture and Soil Conservation			
	Voted	35,13,31		34,58,70
44	Social Welfare Department			
	Voted	1,14,67,80	14,09,75	90,62,10
45	Tourism			
	Voted	3,52,48	43,60,22	3,41,17
46	Science and Technology and Information Technology			
	Voted	14,15,71		5,40,91
47	Welfare of Minorities and Other Backward Classes			
	Voted	24,41,09	48,56,69	20,10,71
48	Relief and Disaster Management			
	Voted	10,05,39		10,78,35
	Total			
	Voted	29,58,80,89	18,62,74,00	26,96,14,34
	Charged	3,49,11,53	1,13,25,00	3,26,98,07
	Grand Total	33,07,92,42	19,75,99,00	30,23,12,41

APPROPRIATION ACCOUNTS Contd.

Expenditure	Saving(-)		Excess(+)	
Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
(₹ in thousands)		·	·	
	54,61			
14,09,69	24,05,70	6		
39,57,17	11,31	4,03,05		
	8,74,80			
48,51,84	4,30,38	4,85		
			72,96 (72,95,988)	
15,98,47,45	2,84,96,52	2,67,60,46	22,29,97	3,33,91
1,16,75,24	22,13,46			3,50,24
17,15,22,69	3,07,09,98	2,67,60,46	22,29,97	6,84,15

Certificate of the Comptroller and Auditor General of India.

This compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 2009-2010 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Manipur and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Manipur are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure. The audit was conducted in accordance with the Auditing Standards generally accepted in India. These standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Manipur being presented separately for the year ended 31st March, 2010.

(Vinod Rai) Comptroller and Auditor General of India.

Date : Place :

SUMMARY OF APPROPRIATION ACCOUNTS- Concld.

The excess over the following voted grants require regularisation :

REVENUE PORTION

5	Finance Department.
13	Labour and Employment
19	Environment and Forest
22	Public Health Engineering
25	Youth Affairs and Sports Department
39	Sericulture
48	Relief and Disaster Management

CAPITAL PORTION

11.	Medical, Health and Family Welfare Services
12.	Municipal Administration, Housing and Urban Development
22	Public Health Engineering

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2009-10 and that shown in the Finance Accounts for that year is indicated below:

	(₹ in thousands)			
	<u>Cha</u>	rged	Vot	ted
	Revenue	Capital	Revenue	Capital
	₹	₹	₹	₹
Total expenditure	3,26,98,07	1,16,75,24	26,96,14,34	15,98,47,45
according to the				
Appropriation Accounts				
Deduct- Total of			8,73,02	3,79,86
Recoveries				
Net total expenditure as	3,26,98,07	1,16,75,24	26,87,41,32	15,94,67,59
shown in statement No.10				
of the Finance Accounts				

The details of recoveries referred to above are given in Appendix at Page 301-302.

Appropriation No. 1 - Governor

(All Charged)

Major Heads: 2012 - President, Vice-President/Governor, Administrator of Union Territories					
		Total appropriation	Actual expenditure	Excess (+) Saving(-)	
Revenue :			(`in tl	housand)	
Original :	2,16,27				
Supplementary :	•••	2,16,27	1,95,33	-20,94	
Amount surrendere during the year	d				

Notes and Comments :

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

D	in lakh)		
Revenue:			
Non-Plan : General	2,16.27	1,95.33	-20.94
Total :	2,16.27	1,95.33	-20.94

Appro	priation No :	: 1	Concld.		
Heads	Total appropri	ation	Actual exper (` in]	nditure Excess(lakhs)	+)/Saving(-)
Revenue:-					
Charged:					
Saving(s) occurre		<u>:</u>			
(State Non-Plan)		-		c	
				or of Union Ter	
03 Governor/A 090 Secretaria	Administrator of	Union '	Territories		
USU Secretaria					
06 Governor's Charged-Gene	Secretariat eral-Non Plan				
Ο.	88.00				
S.	•••				
R.	•••	88.00		78.15	-9.85
103 Household 1	Establishment				
	House Hold Esta eral-Non Plan	ablishme	ent		
Ο.	82.28				
S.	•••				
R.	•••	82.28		73.96	-8.32

Revenue Charged :

2. In the charged appropriation, there was a saving of ` 20.94 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Appropriation No. 2 - Interest Payment & Debt Services

(All Charged)

<u>Major Heads:</u>	2049 - Interest Payment 6003 - Internal Debt of the State Government 6004 - Loans and Advances from the Central Government					
		Total appropriation	Actual expenditure	Excess (+) Saving(-)		
Revenue :			(` in the	ousand)		
Original :	3,37,62,44					
Supplementary :	•••	3,37,62,44	3,22,57,06	-15,05,38		
Amount surrender during the year	ed			•••		
Capital :						
Original :	1,13,25,00					
Supplementary :		1,13,25,00	1,16,75,24	+ 3,50,24		
Amount surrender during the year (3)				14,39,59		

Notes and Comments :

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

Revenue:		(` in lakh)	
Non-Plan : General Total :	<u>3,37,62.44</u> <u>3,37,62.44</u>	<u>3,22,57.06</u> <u>3,22,57.06</u>	<i>-15,05.38</i> <i>-15,05.38</i>
Capital :			
Non-Plan : General	1,13,25.00	1,16,75.24	+3,50.24
Total :	1,13,25.00	1,16,75.24	+ 3,50.24

Heads	Total	appropriation	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-</pre>
Revenue:-				
Cha	rged:			
Saving(g)) occurred main	v under •		
	Non-Plan)	.y under .		
2049 Int	erest Payment			
01 Ir	terest on Inter	nal Debt		
101 Int	terest on Market	: Loans		
	cerest on Market ged-General-Non			
Ο.	1,15,81.84			
s.	• • •			
R.	-2,41.98	1,13,39.86	5 1,02,70.60	-10,69.26
the 43 Spe	e Central Govern	nment. by Stat s issued to NS	issued to National Sr e Government SF of Central Govt. B	-
Ο.	86,02.48			
S.	• • •			
R.	-3,18.63	82,83.85	5 84,28.82	+1,44.97
200 Int	terest on Other	Internal Debt	S	
	ional Bank for ged-General-Non 1,35.06		Rural Development(NA	ABARD)
s.	• • •			
R.	20.00	1,55.06	5 1,00.95	-54.11
	cional Co-operat ged-General-Non		nt Corporation	
Ο.	1,37.19			
s.				
R.	•••	1,37.19	9 47.63	-89.56
Char	ral Electrificat ged-General-Non		on	
0.	13,72.37			
s.	-3,40.79		0 11 /0 07	1 1 7 20
Th.	- 5 . 4 U . / 9	10,31.58		+1,17.39
R.	•	and Advanced		
04 Ir	terest on Loans		sponsored Plan Scher	
04 Ir 103 Int 06 Int	terest on Loans terest on Loans	for Centrally for Centrally		
04 Ir 103 Int 06 Int	terest on Loans terest on Loans terest on Loans	for Centrally for Centrally	sponsored Plan Scher	
04 Ir 103 Int 06 Int Char	terest on Loans cerest on Loans cerest on Loans ged-General-Non	for Centrally for Centrally	sponsored Plan Scher	

Appropriation	No	:	2	Contd.
---------------	----	---	---	--------

Heads	Total appropriation	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

	rest on Loans for ed-General-Non Pl	r Special Plan Sch an	lemes	
0.	52.54			
s.	•••			
R.	-8.69	43.85		-43.85
	urred mainly unde	er :		
(State Nor	-			
	rest Payment erest on Internal	Debt		
	rest on Other Internal			
	Insurance Corpored-General-Non Pl	ration of India (i an	ncluding GIC/NIC)	
Ο.	47.65			
s.	• • •			
R.	2,37.66	2,85.31	2,10.90	-74.41
305 Mana	gement of Debt			
	gement of Debt ed-General-Non Pl	an		
Ο.	33.00			
s.	• • •			
R.	70.55	1,03.55	1,40.28	+36.73
	erest on Small Sa rest on State Pro	avings,Provident F ovident Funds	unds etc	
	rest on State Pro ed-General-Non Pl			
0.	59,93.03			
S.	• • •			
R.	1,86.86	61,79.89	60,52.82	-1,27.07
106 Inte	rest on Group Ins	surance Schemes		
	rest on Group In: ed-General-Non Pl			
0.	14.20			
S.	• • •			
R.	• • •	14.20	2,01.73	+1,87.53
04 Inte	erest on Loans ar	nd Advances from C	entral Government	
			itory Plan Schemes	
	rest on Loans for ed-General-Non Pl	r State Plan Schem an	nes	

0.	8,56.24			
S.	• • •			
R.	-17.87	8,38.37	9,15.25	+76.88
Capital:-				
Charg	ed:			
Sawing(g)	occurred mainly	under .		
(State Nor				

3,00.00

1,87.27

5,51.22

29.08

Contd. Appropriation No : 2

Total appropriation

6003 Internal Debt of the State Government

Charged-General-Non Plan 3,00.00

Charged-General-Non Plan

Charged-General-Non Plan

Charged-General-Non Plan

6,04.51

. . . -53.29

Loans for Special Schemes 101 Schemes of North Eastern Council

30.33

. . .

-1.25

36 Schemes of North Eastern Council

6004 Loans and Advances from the Central Government

1,87.27

. . .

. . . 209 Loans from Other Institutions

19 Loans from NABARD (RIDF - Loans)

. . .

. . .

35 Rural Electrification Corporation

103 Loans from Life Insurance Corporation of India 18 Loans from Life Insurance Corporation of India

Heads

00

Ο. s.

R.

Ο.

s.

R.

Ο.

s.

R.

Ο.

s.

R.

05

800 Other Loans

NULL

Excess	occurred	mainl	Ly	under	:
(State	Non-Plar	n)			

L 1) Actual expenditure (`in lakh)

2,34.79

0.00

5,51.16

24.37

Excess(+)/Saving(-)

-65.21

-1,87.27

-0.06

-4.71

	Appropriation No : 2	Concld.	
Heads	Total appropriation	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>

6003 Internal Debt of the State Gover	rnment
00 NULL	
101 Market Loans	
25 Market Loans (bearing interest)	
Charged-General-Non Plan	
0. 57,52.94	
S	
R1,06.35 56,46.59	57,77.94 +1,31.35
105 Loans from the National Bank for	r Agricultural and Rural Development
20 Loans from National Agricultura Charged-General-Non Plan	l Credit Fund of the RBI
0. 0.00	
S	
R 0.00	1,63.09 +1,63.09

Revenue Charged :

2. In the Revenue section of the charged appropriation, there was a saving of `15,05.38 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Capital

Charged :

3. In the capital section of the charged appropriation, the expenditure exceeded by ` 3,50.24 (` 3,50,24.00) lakh. The excess requires regularisation.

Reasons for final excess have not been intimated (September, 2010).

Appropriation No. 3 - Manipur Public Service Commission (All Charged)

Major Heads:	2051 - Public Service	Commission		
		Total appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue :			(` in th	housand)
Original :	1,90,80			
Supplementary :	15,00	2,05,80	1,78,09	-27,71
Amount surrendere during the year	d			•••

Notes and Comments :

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

D	(in lakh)	
Revenue:			
Non-Plan : General	2,05.80	1,78.09	-27.71
Total :	2,05.80	1,78.09	-27.71

AI	ppropriation	No: 3	Concla.	
Heads	Total app	propriation	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Charged	:			
<u>Saving(s) oc</u> (State Non-H	curred mainly (Plan)	under :		
2051 Public	Service Commis	ssion		
00 NULL 102 State 1	Public Service	Commission		
	sion Secretaria General-Non Pl			
Ο.	1,88.80			
S.	15.00			
R.	•••	2,03.80	1,76.32	-27.48

Revenue Charged :

2. In the charged appropriation, there was a saving of ` 27.71 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Appropriation No: 3 Concld.

Grant No: 4 -Land Revenue, Stamps and Registration and District Administration (All Voted)

<u>Major Heads:</u>	2029-Land Revenue 2030-Stamps and Registration 2053-District Administration			
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	39,23,14			
Supplementary :	•••	39,23,14	32,60,24	-6,62,90
Amount surrende during the year	ered			

Notes and Comments :

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

Revenue:			(` in lakh)	
Non-Plan :	General	38,00.95	30,24.71	-7,76.24
Plan :	Valley Areas	1,22.19	2,35.53	1,13.34
Plan :	Hill Areas	0.00	0.00	0.00
Total	Voted :	39,23.14	32,60.24	-6,62.90

Grant	No	:	04	Contd.
-------	----	---	----	--------

		nt No: 04		
Heads	3	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
evenu	e:-			
	Voted :			
	g(s) occurred mainly	under :		
	e Non-Plan)			
	Land Revenue			
00	NULL Direction and Admini	stration		
	Bishnupur District			
0.	1,19.95			
s.				
R.	•••	1,19.95	94.82	-25.13
10	Imphal West District	:		
0.	2,10.20			
S.	•••			
R.	•••	2,10.20	1,71.20	-39.00
27	Thoubal District			
Ο.	1,04.30			
s.	•••			
R.		1,04.30	84.86	-19.44
101	Collection Charges			
02	Bishnupur District			
0.	96.90			
S.	•••			
R.	•••	96.90	83.94	-12.96
08	Imphal East District	:		
Ο.				
s.				
R.	•••	1,34.36	1,01.39	-32.97
10	Imphal West District			
Ο.	1,82.36			
s.				
R.	•••	1,82.36	1,38.20	-44.16
18	Senapati District			
Ο.	23.72			
S.	•••			
R.	•••	23.72	12.38	-11.34

	Grant No : 04	Contd.	
Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

27 Thoubal District 0. 1,62.03 s. . . . 1,62.03 1,24.59 -37.44 R. . . . 102 Survey and Settlement Operations 01 Direction 0. 3,21.70 s. . . . 3,21.70 2,59.90 -61.80 R. . . . 103 Land Records 02 Bishnupur District 0. 84.28 s. ... R. 84.28 59.86 -24.42 . . . 08 Imphal East District 0. 1,05.95 s. • • • 1,05.95 61.29 -44.66 R. . . . 10 Imphal West District 0. 97.51 s. • • • 97.51 71.86 -25.65 R. . . . 24 Tamenglong District 0. 21.60 s. . . . 21.60 11.29 -10.31 R. . . . 27 Thoubal District 0. 1,10.17 s. . . . 71.76 • • • 1,10.17 -38.41 R. 30 Ukhrul District

		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Voted-	Hill-Non Plan			
0.	15.80			
s.				
R.	• • •	15.80	7.76	-8.04
	gement of Govern		,,,,,	0.01
	e Land Use Board			
0.	16.63			
S.	•••			
R.	•••	16.63	10.17	-6.46
00 NULL 093 Distr	rict Administrat G rict Establishme nupur District			
UZ DISII	iupui Discrice			
Ο.	90.97			
s.	• • •			
R.	• • •	90.97	75.75	-15.22
06 Chura	achandpur Distri	ct		
	78.21			
Ο.	/0.21			
0. s.				
		78.21	60.25	-17.96
S. R.	•••		60.25	-17.96
S. R.	••• ••• al East District		60.25	-17.96
S. R. 08 Impha O. S.	 al East District			
S. R. 08 Impha O.	 al East District 1,03.03		60.25 88.91	-17.96
S. R. O8 Impha O. S. R.	 al East District 1,03.03 	1,03.03		
S. R. O8 Impha O. S. R.	al East District 1,03.03 	1,03.03		
S. R. 08 Impha O. S. R. 10 Impha	 al East District 1,03.03 al West District	1,03.03		
S. R. 08 Impha O. S. R. 10 Impha O.	 al East District 1,03.03 al West District 1,06.38	1,03.03		
S. R. 08 Impha O. S. R. 10 Impha O. S. R.	 al East District 1,03.03 al West District 1,06.38 	1,03.03	88.91	-14.12
S. R. 08 Impha O. S. R. 10 Impha O. S. R.	 al East District 1,03.03 al West District 1,06.38 	1,03.03	88.91	-14.12
S. R. 08 Impha O. S. R. 10 Impha O. S. R. 18 Senap	al East District 1,03.03 al West District 1,06.38 pati District	1,03.03	88.91	-14.12

Grant No : 04 Contd.

Heads	Т	otal grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-</pre>
26 Thou	bal District			
0.	89.04			
S.	• • •			
R.	• • •	89.04	72.41	-16.63
30 Ukhr	ul District			
0.	76.71			
s.	• • •			
R.	•••	76.71	52.22	-24.49
094 Othe	r Establishments			
05 Chan	del Sub-Division			
0.	1,58.57			
S.	•••			
R.	• • •	1,58.57	1,38.39	-20.18
07 Chur	achandpur Sub-Div:	ision		
Ο.	1,56.15			
S.	•••			
R.	• • •	1,56.15	1,20.66	-35.49
12 Jiri	bam Sub-Division			
0.	1,00.29			
S.	• • •			
R.	• • •	1,00.29	63.79	-36.50
16 Sada:	r Hills			
0.	51.25			
S.	• • •	F 1 0-	<u> </u>	15 00
R.	• • •	51.25	33.42	-17.83
19 Senaj	pati Sub-Division			
0.	1,27.70			
S.	• • •	1,27.70	96.88	-30.82
R.				

Grant No : 04 Contd

		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
			(111 10/111)	
ο.	1,07.63			
s.	•••			
R.	•••	1,07.63	82.04	-25.59
28 Thou	bal Sub-Division			
0.	44.55			
s.	•••			
R.	• • •	44.55	27.08	-17.47
31 Ukhr	ul Sub-Divisions			
0.	1,65.40			
s.	•••			
R.	•••	1,65.40	1,09.82	-55.58
	ps and Registrat			
(State Nor 2030 Stam 02 Stan				
(State Non 2030 Stam 02 Stam 101 Cost 21 Stam	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial			
(State Non 2030 Stam 02 Stam 101 Cost 21 Stam	ps and Registrat mps-Non-Judicial of Stamps			
(State Nor 2030 Stam 02 Stan 101 Cost 21 Stam Voted-	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial -Valley-Non-Plan			
(State Non 2030 Stam 02 Stan 101 Cost 21 Stam Voted- 0.	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial -Valley-Non-Plan		33.09	+18.09
(State Non 2030 Stam 02 Stam 101 Cost 21 Stam Voted- 0. S. R. 03 Reg	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial -Valley-Non-Plan 15.00	ion 15.00	33.09	+18.09
(State Non 2030 Stam 02 Stam 101 Cost 21 Stam Voted- 0. S. R. 03 Reg: 001 Dire	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial -Valley-Non-Plan 15.00 istration	ion 15.00 stration	33.09	+18.09
(State Non 2030 Stam 02 Stam 101 Cost 21 Stam Voted- 0. S. R. 03 Reg: 001 Dire	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial -Valley-Non-Plan 15.00 istration ction and Admini	ion 15.00 stration	33.09	+18.09
(State Non 2030 Stam 02 Stan 101 Cost 21 Stam Voted- 0. S. R. 03 Reg: 001 Dire 10 Imph	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial -Valley-Non-Plan 15.00 istration ction and Admini al West District	ion 15.00 stration	33.09	+18.09
(State Non 2030 Stam 02 Stan 101 Cost 21 Stam Voted- 0. S. R. 03 Reg: 001 Dire 10 Imph 0.	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial -Valley-Non-Plan 15.00 istration ction and Admini al West District 40.93	ion 15.00 stration	33.09	+18.09
(State Non 2030 Stam 02 Stan 101 Cost 21 Stam Voted- 0. S. R. 03 Reg: 001 Dire 10 Imph 0. S. R.	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial -Valley-Non-Plan 15.00 istration ction and Admini al West District 40.93 	ion 15.00 stration		
(State Non 2030 Stam 02 Stam 101 Cost 21 Stam Voted- 0. S. R. 03 Reg: 001 Dire 10 Imph 0. S. R. (State Pla 2029 Land	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial -Valley-Non-Plan 15.00 istration ction and Admini al West District 40.93 an - Normal)	ion 15.00 stration		
(State Non 2030 Stam 02 Stan 101 Cost 21 Stam Voted- 0. S. R. 03 Reg: 001 Dire 10 Imph 0. S. R. (State Pla 2029 Land 00 NUL	ps and Registrat mps-Non-Judicial of Stamps ps Non-Judicial -Valley-Non-Plan 15.00 istration ction and Admini al West District 40.93 an - Normal) Revenue	ion 15.00 stration 40.93		
(State Non 2030 Stam 02 Stan 101 Cost 21 Stam Voted- 0. S. R. 03 Reg: 001 Dire 10 Imph 0. S. R. (State Pla 2029 Land 00 NUL: 102 Surv 04 Land	<pre>mps and Registrat mps-Non-Judicial of Stamps mps Non-Judicial -Valley-Non-Plan 15.00 istration ction and Admini al West District 40.93 an - Normal) Revenue L rey and Settlemen Reforms</pre>	ion 15.00 stration 40.93		
(State Non 2030 Stam 02 Stan 101 Cost 21 Stam Voted- 0. S. R. 03 Reg: 001 Dire 10 Imph 0. S. R. (State Pla 2029 Land 00 NUL: 102 Surv 04 Land Voted-	<pre>mps and Registrat mps-Non-Judicial of Stamps mps Non-Judicial -Valley-Non-Plan 15.00 istration ction and Admini al West District 40.93 an - Normal) Revenue L rey and Settlemen Reforms -Valley-Plan</pre>	ion 15.00 stration 40.93		
(State Non 2030 Stam 02 Stan 101 Cost 21 Stam Voted- 0. S. R. 03 Reg: 001 Dire 10 Imph 0. S. R. (State Pla 2029 Land 00 NUL: 102 Surv 04 Land	<pre>mps and Registrat mps-Non-Judicial of Stamps mps Non-Judicial -Valley-Non-Plan 15.00 istration ction and Admini al West District 40.93 an - Normal) Revenue L rey and Settlemen Reforms</pre>	ion 15.00 stration 40.93		

Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
	• • •			
R.	• • •	5.00	22.00	+17.00
(Centrally	Sponsored Schem	e (CSS))		
2029 Land R	levenue			
00 NULL				
102 Survey	r and Settlement	Operations		
	erisation of La entral Plan- Va			
Ο.	72.19			
S.	• • •			
R.		72.19	1,68.53	+96.34

Grant No: 04 Concld.

Revenue Voted :

The grant closed with a saving of ` 6,62.90 lakh, but the entire amount remained unsurrendered.

Reasons for final savings have been intimated as due to non posting of staff.

Grant No: 5 - Finance Department

Major Heads:	2047 - Other Fiscal Services
	2048 - Appropriation for reduction or avoidance of Debt
	2054-Treasury and Accounts Administration
	2071 - Pensions and Other Retirement benefits
	2075 - Miscellaneous General Services
	2235-Social Security and Welfare
	2250-Other Social Services
	2251 - Secretariat-Social Services
	7610-Loans to Government Servants, etc.

Revenue:		Total grant/ appropriation	Actual expenditure	Excess (+) Saving(-)
			(` in thousand)	
Original :	2,78,83,84			
Supplementary :	26,51,80	3,05,35,64	3,23,90,11	+ 18,54,47
Amount surrendered during the year				
Charged				
Original :	10,01			
Supplementary :	77	10,78	5,18	-5,60
Amount surrendered during the year				
Capital:				
Original :	40,01			
Supplementary :		40,01	9,30	-30,71
Amount surrendered				
during the year				

Notes and Comments :

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

Revenue:				(` in lakh)	
		General Valley Areas Hill Areas	3,05,14.64 21.00 0.00	3,23,51.29 38.82 0.00	18,36.65 17.82 0.00
	Total	Voted :	3,05,35.64	3,23,90.11	18,54.47
<u>Charged</u>	Non-Plan :	General	10.78	5.18	-5.60
	Total	Charged :	10.78	5.18	-5.60
Capital :					
	Non-Plan :	General	40.01	9.30	-30.71
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	40.01	9.30	-30.71

	Gra	nt No :	5	Contd.	
Heads			Total grant/ appropriation	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-				
	Voted :				
	g(s) occur e Non-Pla		ly under :		
2054	Treasury	and Accor	unts Administra	tion	
00 097	NULL Treasury	Establis	hment		
03	Bishnupur	Sub-Trea	asury		
0.		36.38			
s.		•••			
R.		•••	36.38	26.90	-9.48
05	Churachan	dpur Trea	asury		
0.		48.43			
s.		• • •			
R.		• • •	48.43	37.94	-10.49
13	Imphal Ea	st Distr	ict Treasury		
0.		54.23			
s.		• • •	54.00		
R.		•••	54.23	47.73	-6.50
15	Imphal Tr	easury			
0.		75.46			
s.		• • •			
R.		• • •	75.46	69.03	-6.43
19	Kangpokpi	Sub-Trea	asury		
0.		29.59			
s.		•••			
R.		• • •	29.59	23.23	-6.36
25	Moirang S	ub-Treas	ury		
0.		36.18			
s.		•••			
R.		•••	36.18	24.79	-11.39
33	Senapati	Treasury			
0.		26.60			
s.		•••			
R.		• • •	26.60	20.88	-5.72

Heads			Total grant/ appropriation	Actual	expenditure in lakh)	<pre>Excess(+)/Saving(-</pre>
38	Thouba	l Sub-Treas	ury			
0.		42.29				
s.		• • •				
R.		•••	42.29		32.02	-10.27
098	Local	Fund Audit				
16	Intern	al Audit Es	tablishment			
0.		1,21.28				
s.		• • •				
R.		•••	1,21.28		81.13	-40.15
2071	Pensio		r Retirement be	nefits		
01	Civil					
		ns to Legis	lators			
28	Pensio	n to Legisl	ators			
0.		7,98.51				
s.		• • •				
R.		• • •	7,98.51		1,39.50	-6,59.01
2250	Other	Social Serv	ices			
00	Null					
800	Other	Expenditure				
30	Remitt	ance				
		alley-Non-Pl	an			
Ο.		10.00				
s.		• • •				
R.		•••	10.00		3.43	-6.58
	e Non-1	<u>red mainly '</u> Plan)	under :			
		Fiscal Serv	ices			
00	NULL	- Dear Derv				
	-	ion of Smal	l Savings			
34	Small	Savings				
0.		28.01				
s.		• • •				
R.		• • •	28.01		30.79	+2.78
				voidanc		·

	Grant No :5	Contd.	
Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

200 Other Appropriations 01 Guarantee Redemption Fund Voted-Valley-Non-Plan 2,00.00 Ο. s. . . . 2,00.00 5,00.00 +3,00.00 R. . . . 2054 Treasury and Accounts Administration 00 NULL 095 Directorate of Accounts and Treasuries 01 Direction 46.98 Ο. s. . . . 46.98 77.76 +30.78 R. . . . 2071 Pensions and Other Retirement benefits 01 Civil 101 Superannuation and Retirement Allowances 36 Superannuation & Retirement Allowances Ο. 1,35,29.93 8,66.07 s. 1,43,96.00 1,46,94.94 +2,98.94 R. . . . 102 Commuted value of Pensions 06 Commuted Value of Pension 17,90.33 Ο. 67.50 s. 25,48.67 +6,90.84 R. 18,57.83 . . . 104 Gratuities 11 Gratuities 19,92.82 Ο. s. . . . R. 19,92.82 23,15.95 +3,23.13 . . . 105 Family Pensions 09 Family Pension 40,47.93 Ο.

Heads		Total grant/	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	a	ppropriation	(` in lakh)	
s.	17,18.23			
R.	•••	57,66.16	61,47.03	+3,80.87
115 Leav	e Encashment Be	enefits		
44 Leav	e Salaries			
Ο.	28,21.68			
S.	•••			
R.	• • •	28,21.68	34,32.99	+6,11.31
	al Security and			
	er Social Secur r expenditure	ity and Welfa	re Programmes	
27 Moto	r Accident Cla	im Tribunal		
0.	•••			
s.	0.00			
R.	•••	0.00	0.00	+0.00
(State Pl	an - Normal)			
	sury and Accour	nts Administra	tion	
00 NUL	L ctorate of Acco	ounts and Trea	gurieg	
		Juiits and frea	SULIES	
01 Dire Voted	ction -Valley-Plan			
	20.00			
s.				
R.		20.00	38.81	+18.81
Charg	red:			
(State No	occurred mainly	under :		
	al Security and	l Welfare		
	er Social Secur		re Programmes	
	r expenditure			
	er Accident Clai ed-General-Non			
0.	10.00	1 1 2 11		
0. s.	0.77			
		10 77	E 10	E E0
R.	• • •	10.77	5.18	-5.59

	Grant No :5	Contd	•	
Heads		al grant/ Actua opriation	l expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Capital:-				
Voted	:			
Saving(s) o	ccurred mainly un	der :		
(State Non-				
7610 Loans	to Government Se	rvants, etc.		
00 NULL				
201 House	Building Advance	S		
	to All India Ser Valley-Non-Plan	vices Officers		
Ο.	25.00			
s.	•••			
R.	•••	25.00	7.50	-17.50
202 Advan	ces for purchase	of Motor Conveya	nce	
	to All India Ser Valley-Non-Plan	vices Officers		
0.	9.00			
S.	• • •			
R.	•••	9.00	1.80	-7.20
203 Advan	ces for purchase	of other conveya	nces	
	to All India Ser Valley-Non-Plan	vices Officers (Purchase of Cor	mputers)
Ο.	6.00			
S.	•••			
R.	•••	6.00		-6.00

_

	Grant No :5	Contd.	
Heads	Total grant/ appropriation	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>

49

Guarantees Redemption Fund.

The Fund account opened during 2008-09 is intended to meet its obligations arising out of the guarantees issued by the State Government on behalf of institutions, Corporations and local bodies in the state.

The Fund was set up by the Government with an initial contribution of ` 1.00(one) crore. The balance in the Fund shall be increased with contributions made annually or at lesser intervals, so as to reach the level deemed sufficient to meet the amount of anticipated guarantees devolving on the Government.

The accretions to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government. During the year 2009-10 the Government contributed ` 5.00 crore towards the Fund.

The details of the transaction of the Fund are given in statement No.16 of the Finance Accounts 2009-10 and stand included under '8235-General and other Reserve Funds-117 Guarantees Redemption Fund'.

Grant No :5 Concld.

50

Consolidated Sinking Fund.

The Fund account opened during 2008-09. The objective of the Fund is to be utilized as an amortization Fund for redemption of the outstanding liabilities of the Government commencing from the financial year 2013-14. The outstanding liabilities is defined to comprise of Internal Debt and Public Account liabilities of the Government.

The Government may contribute to the Fund on a scale of at least 0.5 percent of the outstanding liabilities as at the end of the previous year, beginning with the financial year 2007-08. There is no ceiling on such contribution to the Fund in terms of number of times of making contributions in the year. It is open to the Government to invest in the Fund from the General Revenues at any time or from other sources such as disinvestment proceeds to the Fund at its discretion. The Government shall not fund its contribution to the Fund out of the borrowings from the Reserve Bank.

The accretions to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government. The contribution forming the corpus of the Fund shall remain intact until a substantial amount is built up. During the year 2009-10 the Government contributed ` 18.32 crore towards the Fund.

The details of transaction of the Fund are given in statement No.16 of the Finance Accounts 2008-09 and stand included under '8222-Sinking Fund-01. Appropriation for reduction or avoidance of Debt.-101. Sinking Fund'.

Revenue

Voted : 2. The expenditure exceeded the grant by `18,54.47 lakh (` 18,54,46,571). The excess requires regularisation.

Reasons for final excesses have not been intimated (September, 2010).

Revenue

Charged :3. The charged appropriation closed with a saving of ` 5.60 lakh, but the entire amount remained unsurrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

Capital

Voted :2. The Capital section of the voted grant closed with a saving of ` 30.71 lakh, but no portion of it was surrendered during the year.

Reasons for savings have not been intimated (September, 2010).

Grant No :	6 - Transport (All Voted)	,		
<u>Major Heads:</u>	2041 - Taxes on Vehicles 5056 - Capital Outlay on In 5075 - Capital Outlay on oth		-	
Povonuo		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(` in thousand)	
Original :	3,57,08			
Supplementary :	•••	3,57,08	3,26,02	-31,06
Amount surrended during the year	ered			
Capital:				
Original :				
Supplementary :	19,71,20	19,71,20	19,71,20	
Amount surrende during the year	red			

Notes and Comments :

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

Revenue:	(`	in lakh)	
Non-Plan : General	3,32.08	3,01.74	-30.34
Plan : Valley Areas	25.00	24.28	-0.72
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	3,57.08	3,26.02	-31.06
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	19,71.20	19,71.20	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	19,71.20	19,71.20	0.00

Heads Total grant Actual expenditure (' in lakh) Excess(+)/Saving(-) evenue:- Voted : Saving(s) occurred mainly under : (State Non-Plan) Excess(+)/Saving(-) 2041 Taxes on Vehicles (' in lakh) Excess(+)/Saving(-) 00 NULL 101 Collection Charges (' in lakh) Excess(+)/Saving(-) 02 Bishnupur District (' fan lakh) (' fan lakh) 01 Collection Charges (' fan lakh) (' fan lakh) 02 Bishnupur District (' fan lakh) (' fan lakh) 0. 26.34 (' fan lakh) (' fan lakh) 0. 26.34 (' fan lakh) (' fan lakh) 0. 26.34 (' fan lakh) (- fan lakh) 03 Churachandpur District (' fan lakh) (- fan lakh) (- fan lakh) 0. 31.04 25.61 - fan lakh) (- fan lakh) 0. 85.52 59.58 - 2f.94 (- fan lakh) 0. 26.90 (' fan lakh) (- fan lakh) (- fan lakh) 2041 Taxes on Vehicles (' fan lakh) (- fan lakh) (- fan lakh) <th></th> <th>Gran</th> <th>t No: 06</th> <th>Contd.</th> <th></th>		Gran	t No: 06	Contd.	
Voted : Saving(s) occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 101 Collection Charges 02 Bishnupur District 0. 26.34 8. R. 0. 31.04 8. 0. 31.04 8. R. R. R. 0. 31.04 S. R. Notation (Contraction (Contractio (Contractio (Contrac	Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Saving(s) occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NUL 101 Collection Charges 02 Bishnupur District 0. 26.34 S R 31.04 S R 31.04 S R 85.52 S R 85.52 S R 26.90 S R 26.90 S R 26.90 NUL 001 Direction 0. 87.37 S R 87.37 95.54 95.54 91 Direction and Administration 01 Direction Charges	evenue	9:-			
(State Non-Plan) 2041 Taxes on Vehicles 00 NULL 101 Collection Charges 02 Bishnupur District 0. 26.34 S. R. 0. 31.04 S. R. O. 104 S. R. O. 85.52 S. R. O. 26.90 S. R. O. 26.90 S. R. O. 26.90 S. R. O. 26.90 S. O. 26.90 S. O. 26.90 S. O. NUL <	7	Noted :			
(State Non-Plan) 2041 Taxes on Vehicles 00 NULL 101 Collection Charges 02 Bishnupur District 0. 26.34 S. R. 0. 31.04 S. R. O. 104 S. R. O. 85.52 S. R. O. 26.90 S. R. O. 26.90 S. R. O. 26.90 S. R. O. 26.90 S. O. 26.90 S. O. 26.90 S. O. NUL <	Savino	(s) occurred mainly	under :		
00 NULL 101 Collection Charges 02 Bishnupur District 0. 26.34 S R 26.34 21.00 -5.34 03 Churachandpur District 0. 31.04 S R 31.04 25.61 -5.43 05 Imphal District 0. 85.52 S R 85.52 59.58 -25.94 08 Thoubal District 0. 26.90 S R 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 201 Direction and Administration 01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S					
101 Collection Charges 02 Bishnupur District 0. 26.34 S R 26.34 21.00 -5.34 03 Churachandpur District 0. 31.04 S R 31.04 25.61 -5.43 05 Imphal District 0. 85.52 S R 85.52 59.58 -25.94 08 Thoubal District 0. 26.90 S R 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 001 Direction and Administration 01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S	2041	Taxes on Vehicles			
02 Bishnupur District 0. 26.34 S R 26.34 21.00 -5.34 03 Churachandpur District 0. 31.04 S R 31.04 25.61 -5.43 05 Imphal District 0. 85.52 S R 85.52 59.58 -25.94 08 Thoubal District 0. 26.90 S R 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 001 Direction 01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection charges 09 Imphal East District 0. 26.43 S					
0. 26.34 S R 26.34 21.00 -5.34 03 Churachandpur District 0. 31.04 S R 31.04 25.61 -5.43 05 Imphal District 0. 85.52 S R 85.52 59.58 -25.94 08 Thoubal District 0. 26.90 S R 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 001 Direction and Administration 01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S	101	Collection Charges			
S. 26.34 21.00 -5.34 R. 26.34 21.00 -5.34 03 Churachandpur District 0. 31.04 25.61 -5.43 05 Imphal District 0. 85.52 R. 85.52 59.58 -25.94 08 Thoubal District 0. 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 0 NULL 01 Direction R. 87.37 0. 87.37 0. 87.37 8. </td <td>02</td> <td>Bishnupur District</td> <td></td> <td></td> <td></td>	02	Bishnupur District			
R. 26.34 21.00 -5.34 03 Churachandpur District 0. 31.04 R. 31.04 25.61 -5.43 05 Imphal District 0. 85.52 R. 85.52 59.58 -25.94 08 Thoubal District 0. 26.90 R. 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 87.37 01 Direction 87.37 01 Collection Charges 02 Imphal East District	Ο.	26.34			
03 Churachandpur District 0. 31.04 S R 31.04 25.61 -5.43 05 Imphal District 0. 85.52 S R 85.52 59.58 -25.94 08 Thoubal District 0. 26.90 S R 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2011 Taxes on Vehicles 00 NULL 01 Direction and Administration 01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S	s.	•••			
0. 31.04 8 R 31.04 25.61 -5.43 05 Imphal District 0. 85.52 8 R 85.52 59.58 -25.94 08 Thoubal District 0. 26.90 8 R 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 001 Direction and Administration 01 Direction 0. 87.37 8 R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 8	R.	•••	26.34	21.00	-5.34
S. R. 05 Imphal District 0. 85.52 S. R. R. 0. 26.90 S. R. R. R. 26.90 18.97 S. R. 26.90 18.97 S. 2041 Taxes on Vehicles 00 NULL 001 Direction 87.37 S. R. 87.37 95.54 *8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S.	03	Churachandpur Distrie	ct		
R. 31.04 25.61 -5.43 05 Imphal District 85.52 S. 85.52 59.58 -25.94 08 Thoubal District 86.90 18.97 -7.93 Excess occurred mainly under : 26.90 18.97 -7.93 Excess occurred mainly under : 26.90 18.97 -7.93 Excess occurred mainly under : 2041 Taxes on Vehicles -7.93 001 NULL 001 Direction and Administration 01 Direction -7.93 01 Direction 87.37 95.54 +8.17 101 Collection Charges 87.37 95.54 +8.17 0. 26.43	Ο.	31.04			
05 Imphal District 0. 85.52 S R 85.52 59.58 -25.94 08 Thoubal District 0. 26.90 S R 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 001 Direction and Administration 01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S	s.	• • •			
0. 85.52 S R 85.52 59.58 -25.94 08 Thoubal District 0. 26.90 S R 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 001 Direction and Administration 01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S	R.	• • •	31.04	25.61	-5.43
S. R. 08 Thoubal District 0. 26.90 S. R. 26.90 18.97 S. R. 26.90 18.97 S. R. 2041 Taxes on Vehicles 001 Direction and Administration 01 Direction 0. 87.37 S. R. 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S.	05	Imphal District			
R. 85.52 59.58 -25.94 08 Thoubal District 26.90 R. 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 01 Direction and Administration 01 Direction R. 87.37 95.54 +8.17 101 Collection Charges 87.37 95.54 +8.17 0. 26.43	Ο.	85.52			
08 Thoubal District 0. 26.90 5 R 26.90 18.97 -7.93 Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 001 Direction and Administration 01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S	s.	• • •			
0. 26.90 S. R. 2041 Taxes on Vehicles 00 NULL 001 Direction and Administration 01 Direction 0. 87.37 S. R. 87.37 95.54 9 Imphal East District 0. 26.43 S.	R.	•••	85.52	59.58	-25.94
S. R. Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 001 Direction and Administration 01 Direction 0. 87.37 S. R. 87.37 S. 0. 87.37 S. 0. 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S.	08	Thoubal District			
R. 26.90 18.97 -7.93 Excess occurred mainly under : 2041 Taxes on Vehicles 2041 Taxes on Vehicles 0. NULL 0. NULL 0. NULL 0. NOT 0. 87.37 101 Collection Charges 0. 26.43	0.	26.90			
Excess occurred mainly under : (State Non-Plan) 2041 Taxes on Vehicles 00 NULL 001 Direction and Administration 01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S	s.	• • •			
<pre>(State Non-Plan) 2041 Taxes on Vehicles 00 NULL 001 Direction and Administration 01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S</pre>	R.	•••	26.90	18.97	-7.93
01 Direction 0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S	(Stat 2041 00	e Non-Plan) Taxes on Vehicles NULL			
0. 87.37 S R 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43 S	001	Direction and Adminis	stration		
S. R. 101 Collection Charges 09 Imphal East District 0. 26.43 S.	01	Direction			
R. 87.37 95.54 +8.17 101 Collection Charges 09 Imphal East District 0. 26.43	Ο.	87.37			
101 Collection Charges 09 Imphal East District 0. 26.43 S	s.	•••			
09 Imphal East District O. 26.43 S	R.	• • •	87.37	95.54	+8.17
0. 26.43 S	101	Collection Charges			
S	09	Imphal East District			
	0.	26.43			
R 26.43 29.02 +2.59	s.	• • •			
	R.		26.43	29.02	+2.59

Grant No : 06 Contd.

52

Grant	No	:	06	Concld.

Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

800	Other Expenditure			
06	Research & Planning Cell			
Ο.	8.60			
s.				
R.	•••	8.60	16.47	+7.87

Revenue

Voted :

2. In the Revenue section, there was a saving of ` 31.06 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 7 - Police

(All Voted)

Major Heads:	2055-Police
	2059-Public Works
	2216-Housing
	2235-Social Security and Welfare
	4055 - Capital Outlay on Police
	4059- Capital Outlay on Public Works
	4216-Capital Outlay on Housing

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		_	-	_
			(` in thousand)	
Original :	3,74,50,38			
Supplementary :	1,48,49	3,75,98,87	3,59,57,33	-16,41,54
Amount surrendered during the year				•••
Capital:				
Original :	1,00,00			
Supplementary :	50,00	1,50,00	1,50,00	
Amount surrendered during the year				

Notes and Comments :

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

Revenue:		(` in lakh)	
Non-Plan : Ger	neral 3,74,50.38	3,51,57.33	-22,93.05
Plan : Val	lley Areas 1,48.49	8,00.00	6,51.51
Plan : Hil	11 Areas 0.00	0.00	0.00
Total Vot	ted : 3,75,98.87	3,59,57.33	-16,41.54
Capital :			
Non-Plan : Ger	neral 0.00	0.00	0.00
Plan : Val	lley Areas 1,50.00	1,50.00	0.00
Plan : Hil	ll Areas 0.00	0.00	0.00
Total Vot	ted: 1,50.00	1,50.00	0.00

	Gra	ant No: 07 Co		
Heads		Total grant A	ctual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue	:-			
V	oted :			
Saving	(s) occurred mainly	under :		
(State	e Non-Plan)			
	Police			
	NULL Education and Train	ling		
	Manipur Police Trai			
24 1		ling centre		
Ο.	3,62.74			
S.	• • •			
R.	-26.86	3,35.88	3,10.01	-25.87
101 (Criminal Investigat	ion and Vigilanc	e	
13 (Criminal Investigat	ion Department		
Ο.	10,20.73			
S.	• • •			
R.	-1,48.00	8,72.73	8,67.06	-5.67
19 0	Crime Branch			
Ο.	1,51.90			
S.	• • •			
R.	-40.64	1,11.26	1,06.64	-4.62
104 3	Special Police			
02	lOth Battalion Mani	pur Rifles		
0.	6.40			
S.	•••			
R.	-0.38	6.02		-6.02
03	llth Battalion Mani	pur Rifles (IRB)		
0.	16,16.09			
S.	• • •			
R.	-2,78.03	13,38.06	12,76.83	-61.23
04	l2th Battalion Mani	pur Rifles (2nd	IRB)	
Ο.	15,89.03			
S.	•••			
R.	-2,49.05	13,39.98	13,18.44	-21.54
05	lst Battalion Manip	our Rifles		
Ο.	16,16.45			
S.				

Heads		Total grant Act	ual expenditure (` <i>in lakh)</i>	Excess(+)/Saving	(-
R.	-2,76.06	13,40.39	14,02.94	+62.55	
	Battalion Manig				
0.	16,49.24				
S. R.	••• -2,59.11	13,90.13	14,49.87	+59.74	
	Battalion Manig		11, 19.07	133.71	
0.	15,68.15				
s.	•••			.1.02	
R. 08 6th	-4,18.64 Battalion Manip	11,49.51 pur Rifles	11,51.44	+1.93	
0.	15,42.18				
s.	•••				
R.	-1,16.99 Battalion Manig	14,25.19	13,67.50	-57.69	
		our Riffes			
0.	16,15.50				
S. R.	-4,58.21	11,57.29	13,71.44	+2,14.15	
	Battalion Manig		·		
0.	15,07.35				
S. R.	-2,39.95	12,67.40	12,92.74	+25.34	
		ipur Rifles (3rd IR		- 25.51	
0.	14,76.95				
s.	•••				
R.	-2,93.88	11,83.07	12,08.62	+25.55	
29 14t	h Battalion Man	ipur Rifles (4th IR	.B)		
Ο.	13,81.49				
s.	• • •				

Grant No : 07 Contd.

Heads		Total grant A	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-</pre>
R.	••• -1,78.97	12,02.52	11,06.72	-95.80
30 15t	h. Bn. Manipur 1	Rifles(5th IRB)		
Ο.	13,46.55			
S.	•••		10 66 01	
R.	-2,44.98 h. Bn Manipur R	11,01.57	10,66.01	-35.56
		TITES (OCH IKB)		
0.	13,04.57			
S. R.	-82.35	12,22.22	10,53.31	-1,68.91
	trict Police	12,22.22	10,00.01	-1,00.91
12 Bis	hnupur District			
Ο.	7,77.93			
s.	•••			
R.	-41.47	7,36.46	7,41.76	+5.30
16 Cha	ndel District			
Ο.	5,12.34			
S. R.	••• 19.66	5,32.00	3,74.39	-1,57.61
	rachandpur Dist		5,14.37	-1,5/.01
0.	4,71.36			
S. R.	-17.11	4,54.25	4,04.12	-50.13
	hal West Distri			
0.	35,60.50			
s.	•••			
R.	-7,30.47	28,30.03	28,85.46	+55.43
23 Imp	hal East Distri	ct		
0.	10,89.77			

Grant No : 07 Contd.

S R. 5.27 31 Senapati District O. 5,91.06 S R68.46 33 Thoubal District O. 14,06.57 S R1,04.58 34 Ukhrul District	10,95.04		
<pre>R. 5.27 31 Senapati District 0. 5,91.06 S R68.46 33 Thoubal District 0. 14,06.57 S R1,04.58</pre>	10,95.04		
 R. 5.27 31 Senapati District O. 5,91.06 S R68.46 33 Thoubal District O. 14,06.57 S R1,04.58 	10,95.04		
<pre>31 Senapati District 0. 5,91.06 S R68.46 33 Thoubal District 0. 14,06.57 S R1,04.58</pre>	10,95.04	0 00 04	
0. 5,91.06 S R68.46 33 Thoubal District O. 14,06.57 S R1,04.58		9,98.34	-96.70
S R68.46 33 Thoubal District O. 14,06.57 S R1,04.58			
R68.46 33 Thoubal District O. 14,06.57 S R1,04.58			
33 Thoubal District 0. 14,06.57 S. R. -1,04.58			
O. 14,06.57 S R1,04.58	5,22.60	5,40.60	+18.00
S R1,04.58			
S R1,04.58			
R1,04.58			
34 Ukhrul District	13,01.99	11,91.85	-1,10.14
0. 4,98.95			
s			
R52.86	4,46.09	4,41.30	-4.79
114 Wireless and Comput	ers		
14 Central Motor Trans	port Workshop		
0. 2,03.63			
s			
R. 5.50	2,09.13	1,77.71	-31.42
18 City Police Control	Room		
0. 96.10			
S			
R8.34	87.76	81.51	-6.25
36 Wireless			
0. 10,18.11			
S			
R2,35.36	7,82.75	7,50.44	-32.31
116 Forensic Science			
20 Forensic Science			

58

Grant No : 07 Contd.

	Grant No	o: 07 Con	ntd.	
ads	Tota	l grant Act	tual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
0. 3	9.19			
S.	• • •			
R. –	5.23	33.96	31.69	-2.27
59 Public Works				
1 Office Buil 53 Maintenance				
27 Police Build Voted-Valley-I				
	5.00			
S.				
R.		5.00		-5.00
35 Social Secur		are		
1 Rehabilitat 00 Other Relief	ion			
35 Victims of E Voted-Valley-I		ion		
0. 5	0.00			
S.	• • •			
R.	•••	50.00	21.00	-29.00
ess occurred ma	inly under :			
tate Non-Plan)				
55 Police				
0 NULL				
01 Direction an	d Administrat	cion		
)1 Direction				
0. 28,4	1.52			
S.	• • •			
R. 9,2	5.67 3	7,67.19	38,97.78	+1,30.59
04 Special Poli	ce			
32 17th. Bn Man	ipur Rifles	(7th IRB)		
0. 4	9.88			
S.	• • •			
R. 1	9.97	69.85	66.82	-3.03
33 8th India Re				

Grant No : 07 Contd

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Tlaada	Grant No : 07 Contd.						
Heads		Total grant Act	ual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>			
0.	0.09						
s.	• • •						
R.	78.86	78.95	92.50	+13.55			
109 Dist	rict Police						
32 Tame	nglong District						
0.	3,45.68						
S.	•••	2 04 24	4 20 21				
R.	-21.34 rnisation of Pol	3,24.34	4,39.31	+1,14.97			
115 Mode.	rnisation of Pol	ice force					
25 Mode:	rnisation of Pol	ice Forces					
0.	22,40.08						
s.	•••						
R.	28,85.79	51,25.87	37,88.47	-13,37.40			
	an - Normal)						
(State Pla	an - Normar)						
(State Pla 2055 Polic							
2055 Poli	ce _						
2055 Poli 00 NULI	ce	stration					
2055 Polic 00 NULI 001 Direc 16 Proc	ce 5 ction and Admini	stration & Area Location E	quipment				
2055 Polic 00 NULI 001 Direc 16 Proc	ce C ction and Admini urement of CCTV		quipment				
2055 Poli 00 NULI 001 Dire 16 Proc Voted-	ce C ction and Admini urement of CCTV Valley-Plan		quipment				
2055 Polic 00 NULL 001 Direc 16 Proc Voted- 0.	ce Ction and Admini urement of CCTV Valley-Plan 		quipment 8,00.00	+0.00			
2055 Poli 00 NULI 001 Dired 16 Proc Voted- 0. S. R. Capital:-	ce ction and Admini urement of CCTV Valley-Plan 1,48.49 6,51.51	& Area Location E		+0.00			
2055 Poli 00 NULI 001 Dired 16 Proc Voted- 0. S. R.	ce ction and Admini urement of CCTV Valley-Plan 1,48.49 6,51.51	& Area Location E		+0.00			
2055 Poli 00 NULI 001 Dired 16 Proc Voted- 0. S. R. Capital:- Voted Saving(s)	ce ction and Admini urement of CCTV Valley-Plan 1,48.49 6,51.51	& Area Location E 8,00.00		+0.00			
2055 Poli 00 NULI 001 Dire 16 Proc Voted- 0. S. R. Capital:- Voted Saving(s) of (State Pla	ce ction and Admini urement of CCTV Valley-Plan 1,48.49 6,51.51 	& Area Location E 8,00.00 <u>under :</u>		+0.00			
2055 Polic 00 NULI 001 Direc 16 Proc Voted- 0. S. R. Capital:- Voted Saving(s) of (State Plat 4216 Capiton 01 Gove	ce ction and Admini urement of CCTV Valley-Plan 1,48.49 6,51.51 occurred mainly an - Normal)	& Area Location E 8,00.00 under : pusing		+0.00			
2055 Polic 00 NULI 001 Direc 16 Proc Voted- 0. S. R. Capital:- Voted Saving(s) of (State Plat 4216 Capitanticological 01 Gove 107 Polic 02 National	ce ction and Admini urement of CCTV Valley-Plan 1,48.49 6,51.51 c: occurred mainly an - Normal) tal Outlay on Ho ernment Resident	& Area Location E 8,00.00 under : pusing ial Buildings		+0.00			
2055 Polic 00 NULI 001 Direc 16 Proc Voted- 0. S. R. Papital:- Voted Saving(s) of (State Plat 4216 Capi 01 Gove 107 Polic 02 Natio	ce ction and Admini urement of CCTV Valley-Plan 1,48.49 6,51.51 occurred mainly an - Normal) tal Outlay on Ho ernment Resident ce Housing onal Highway Pat	& Area Location E 8,00.00 under : pusing ial Buildings		+0.00			
2055 Polic 00 NULI 001 Direc 16 Proc Voted- 0. S. R. Sapital:- Voted Saving(s) of (State Pla 4216 Capit 01 Gove 107 Polic 02 Natio Voted-	ce ction and Admini urement of CCTV Valley-Plan 1,48.49 6,51.51 c: occurred mainly an - Normal) tal Outlay on Ho ernment Resident ce Housing onal Highway Pat Valley-Plan	& Area Location E 8,00.00 under : pusing ial Buildings		+0.00			

Heads		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
(State Pla	n - Normal)			
4055 Capit	al Outlay on Po	lice		
00 Null				
207 State	e Police			
	Compensation fo Valley-Plan	r Police Stati	on	
Ο.	0.00			
s.	• • •			
R.	50.00	50.00	50.00	+0.00
4059 Capit	al Outlay on Pu	blic Works		
60 Othe 051 Const	r Buildings cruction			
	cruction of Camp Valley-Plan	S		
Ο.	• • •			
s.	50.00			
R.	50.00	1,00.00	1,00.00	+0.00

Revenue

Voted :

2. In the Revenue section, there was a savings of `16,41.54 lakh, but the entire amount remained unsurrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No : 07 Concld.

62

Grant No: 8 - Public Works Department

Major Heads:	2059- Public Works
	2216-Housing
	3054-Roads and Bridges
	3451-Secretariat-Economic Services
	4059- Capital Outlay on Public Works
	4210- Capital Outlay on Medical and Public Health
	4216- Capital Outlay on Housing
	4552-Capital Outlay on North Eastern Areas
	5054- Capital Outlay on Roads and Bridges
	5452- Capital Outlay on Tourism

Revenue	grant/	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Voted :			(` in thou	isand)
Original :	1,79,98,05			
Supplementary :	•••	1,79,98,05	1,53,08,98	-26,89,07
Amount surrendered during the year (31st Ma	arch,2010)			12,97,25
Charged				
Original :	77,20			
Supplementary :	23,00	1,00,20	53,16	-47,04
Amount surrendered during the year				
Capital Voted :				
Original :	1,15,67,14			
Supplementary :	59,45,59	1,75,12,73	1,62,15,53	-12,97,20

Amount surrendered during the year

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

Revenue:				(` in lakh)	
		General Valley Areas Hill Areas	1,79,98.05 0.00	1,53,08.98 0.00	-26,89.07 0.00
		Voted :	0.00 1,79,98.05	0.00 1,53,08.98	<u> </u>
<u>Charged</u>	Non-Plan :	General	1,00.20	53.16	-47.04
	Total	Charged :	1,00.20	53.16	-47.04
Capital :					
	Non-Plan :	General	5,04.00	0.50	-5,03.50
	Plan :	Valley Areas	1,30,01.33	1,21,33.30	-8,68.03
	Plan :	Hill Areas	40,07.40	40,81.73	74.33
	Total	Voted:	1,75,12.73	1,62,15.53	-12,97.20

	G	rant No : 08	Contd.	
Heads	3	Total grant/ appropriation		<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
	Voted :			
Saving	g(s) occurred main	ly under :		
	e Non-Plan)			
2059	Public Works			
	Other Buildings			
053	Maintenance and	Repairs		
09	Functional Buildi	ngs		
Ο.	. 11,87.19			
S.	•••			
R.	5,53.44	17,40.63	7,22.32	-10,18.31
80 001	General Direction and Adm	inistration		
01	Direction			
0.	1,36.50			
S.	•••			
R.	-24.85	1,11.65	93.00	-18.65
03	Architecture			
Ο.	43.06			
S.	•••			
R.	-9.68	33.38	17.80	-15.58
08	Execution			
Ο.	9,03.70			
S.	•••			
R.	-2,03.91	6,99.79	7,20.23	+20.44
26	Store Control			
Ο.	1,21.95			
S.	•••			
R.	-24.23	97.72	91.18	-6.54
052	Machinery and Equ	ipment		
06	Deduct Amount tra	nsferred to Othe	r Major Heads	
0.	-52.50			
S.	•••			
R.	•••	-52.50	-59.21	-6.71
18	New Supply			

Grant No: 08 Contd

		Total grant/ Act opropriation	ual expenditure ((` in lakh)	<pre>Excess(+)/Saving(-</pre>
Ο.	7.00			
S.	•••			
R.	•••	7.00		-7.00
800 Othe	r Expenditure			
20 Othe	r Expenditure			
Ο.	10.60			
S.	•••			
R.	•••	10.60	5.31	-5.29
2216 Hous	-			
	er Housing tenance and Repa	irs		
01 Othe	r Maintenance Ex	penditure		
Ο.	21,23.93			
S.	•••			
R.	-2,70.68	18,53.25	16,71.04	-1,82.21
800 Cons	truction			
01 Con	struction of Gen	eral Pool Accomod	ation	
0.	39.08			
0. S.	39.08			
	39.08 	39.08	0.54	-38.54
S. R. 80 Gen	39.08 eral r Expenditure	39.08	0.54	-38.54
S. R. 80 Gen 800 Othe 10 Furn	eral eral r Expenditure ishing of Reside		0.54	-38.54
S. R. 80 Gen 800 Othe 10 Furn Voted-	 eral r Expenditure ishing of Reside -Valley-Non-Plan		0.54	-38.54
S. R. 80 Gen 800 Othe 10 Furn Voted 0.	eral eral r Expenditure ishing of Reside		0.54	-38.54
S. R. 80 Gen 800 Othe 10 Furn Voted-	 eral r Expenditure ishing of Reside -Valley-Non-Plan		0.54	-38.54
S. R. 80 Gen 800 Othe 10 Furn Voted O. S. R.	 eral r Expenditure ishing of Reside -Valley-Non-Plan	ntial Quarters	0.54	
S. R. 80 Gen 800 Othe 10 Furn Voted 0. S. R. 3054 Road	eral er Expenditure ishing of Reside -Valley-Non-Plan 18.42 s and Bridges ional Highways	ntial Quarters	0.54	
S. R. 80 Gen 800 Othe 10 Furn Voted- 0. S. R. 3054 Road 01 Nat	eral eral ishing of Reside -Valley-Non-Plan 18.42 is and Bridges ional Highways works	ntial Quarters	0.54	
S. R. 80 Gen 800 Othe 10 Furn Voted- 0. S. R. 3054 Road 01 Nat 337 Road	eral eral ishing of Reside -Valley-Non-Plan 18.42 is and Bridges ional Highways works	ntial Quarters	0.54	

Grant No : 08 Contd.

HeadsTotal grant/ appropriationActual expenditure ((`in lakh)Excess(+)/Saving(-)		Grant No : 08	Contd.	
	Heads	2		<pre>Excess(+)/Saving(-)</pre>

R 02 Strategic and Border 337 Road works	8,00.00 r Roads	3,99.94	-4,00.06
<pre>27 Work Executed by BRT Voted-Valley-Non-Plan 0. 5.00 S R 03 State Highways 102 Bridges</pre>	F 5.00		-5.00
05 Grant Under TFC Awar	d		
0. 8,00.00 S R. 4,00.00 337 Road works	12,00.00	96.26	-11,03.74
23 Road Works			
0. 20,55.39 S R10,55.39 04 District and Other 3 337 Road works		13,11.37	+3,11.37
12 Inter Village Roads			
0. 28,12.12 S R2,04.00 14 Major District Roads	26,08.12	16,22.49	-9,85.63
0. 3,83.52 S R2,83.52 19 Other District Roads	1,00.00	3,31.50	+2,31.50

Heads	a		ual expenditure ((` in lakh)	Excess(+)/Saving
0.	4,90.73			
s.				
R.		4,90.73	1,40.91	-3,49.82
	eral ection and Admin	istration		
08 Exec	cution			
0.	22,35.20			
s.	• • •			
R.	•••	22,35.20	15,66.56	-6,68.64
26 Stor	ce Control			
0.	6,21.82			
s.				
R. 052 Macł	••• ninery And Equip	6,21.82 ment	4,19.69	-2,02.13
06 Dedi	act Amount trans	ferred to Other Ma	ajor Heads	
0.	-30.68			
S.	•••			
R.		-30.68	-4,13.87	-3,83.19
	ntenance of Mach -Valley-Non-Plan			
0.	5.00			
S.				
R.		5.00	-3.56	-8.56
18 New	Supply			
0.	8.00			
s.	• • •			
R.		8.00		-8.00
24 Runr Voted	ning of Machinery -Valley-Non-Plan	y & Equipment		
0.	-variey-Non-Fian 3.00			
s.				
R.	•••	3.00	-52.38	-55.38
	er Expenditure	5.00	52.00	
OUU UTNE	er expenatoure			

Grant No : 08 Contd.

Excess(+)/Saving(-)

	Grant No : 08	Contd.	
Heads	Total grant/ appropriation	Actual expenditure ((` in lakh)	<pre>Excess(+)/Saving(-)</pre>

20	Other Expenditure			
0	. 10.20			
S				
R		10.20	-5,92.57	-6,02.77
Fycer	s occurred mainly unde	r.		
	te Non-Plan)	<u></u>		
2059	Public Works			
	Office Buildings Construction-General	Pool Office Acc	omadation	
	Public Administration Noted-Valley-Non-Plan	n Buildings		
0	. 5.00			
S	. 			
R		5.00	10.52	+5.52
053	Maintenance and Repair	irs		
21	Public Administration	n Buildings		
0	. 15,70.50			
S	. 			
R	. 5,72.39	21,42.89	27,53.58	+6,10.69
80 001	General Direction and Adminis	stration		
07	Design			
0	. 36.00			
S	. 			
R	. 0.97	36.97	46.21	+9.24
3054	Roads and Bridges			
03 102	State Highways Bridges			
04	Bridges			
0	. 66.54			
S	. 			
R	-16.54	50.00	3,47.29	+2,97.29
04 102	District and Other R Bridges	loads		

	Grant No : 08	Contd.	
Heads	Total grant/ appropriation	Actual expenditure ((` in lakh)	<pre>Excess(+)/Saving(-)</pre>

12 Inte	er Village Roads			
0.	39.45			
s.	• • •			
R.	• • •	39.45	2,09.08	+1,69.63
14 Majo	or District Roads			
0.	8.39			
s.	•••			
R.	•••	8.39	1,69.94	+1,61.55
19 Othe	er District Roads			
Ο.	13.86			
S.	•••			
R.	• • •	13.86	34.75	+20.89
337 Road	d works			
13 Gran	nt Under TFC Award	L		
Ο.	11,24.00			
S.	• • •			
R.	5,62.00	16,86.00	28,62.59	+11,76.59
	eral ection and Adminis	tration		
01 Dire	ection			
Ο.	3,10.40			
s.	• • •			
R.	•••	3,10.40	3,13.50	+3.10
Charg	ged:			
	occurred mainly u	nder :		
(State No				
2216 Hous	neral			
	ection And Adminis	tration		
22 Raj	Bhawan			
	ed-General-Non Pla	an		
0.	77.00			
s.	23.00			

Grant No : 08 Contd

leads		otal grant/ 2 propriation	Actual expenditure ((` in lakh)	<pre>Excess(+)/Saving(-)</pre>
R.	• • •	1,00.00	53.16	-46.84
pital:-				
Vote	d :			
aving(s)	occurred mainly u	under :		
(State No				
5054 Capi	ital Outlay on Roa	ds and Bridge	S	
01 Nat 337 Road	lional Highways d Works			
16 Nati	ional Highway No.	39		
Ο.	5,00.00			
s.	•••			
R.	•••	5,00.00		-5,00.00
(State Pl	an - Normal)			
4059 Capi	ital Outlay on Pub	olic Works		
	neral			
800 Othe	er Expenditure			
	elopment of Land a -Valley-Plan	at Gurgaon		
Ο.	15,00.00			
s.	•••			
R.	-14,95.00	5.00		-5.00
	ormation Technolog -Valley-Plan	JY(IT)		
Ο.	15.00			
s.	•••			
R.	•••	15.00		-15.00
Voted	-Hill-Plan			
Ο.	5.00			
S.	• • •			
R.	-5.00	0.00		+0.00
4216 Capi	ital Outlay on Hou	ising		
01 Gov	vernment Residenti	1 5 111		

HeadsTotal grant/ Actual expenditureExcess(+)/Saving(-)appropriation((`in lakh)		Grant No : 08	Contd.	
	Heads	. .		<pre>Excess(+)/Saving(-)</pre>

Voted	-Valley-Plan			
Ο.	2,24.40			
s.	•••			
R.	•••	2,24.40	18.19	-2,06.21
	dings at State (-Hill-Plan	Capital		
Ο.	1,10.00			
s.				
R.	•••	1,10.00		-1,10.00
54 Raj Voted	Bhawan -Valley-Plan			
Ο.	80.00			
s.	•••			
R.	•••	80.00	73.52	-6.48
5054 Capi	tal Outlay on Ro	ads and Bridges		
01 Nat 337 Road	ional Highways Works			
	onal Highway No. -Valley-Plan	39		
Ο.	•••			
s.	5,16.00			
R.	•••	5,16.00	1,81.00	-3,35.00
	te Highways linery and Equipm	nent		
44 New Voted	Supply -Valley-Plan			
Ο.	21.43			
s.	•••			
R.	3.57	25.00		-25.00
101 Brid	lges			
07 Brid Voted	lges -Valley-Plan			
Ο.	25.00			
s.	6.00			
R.	1,64.00	1,95.00	4.75	-1,90.25
Voted	-Hill-Plan			
Ο.	35.00			
S.	• • •			

HeadsTotal grant/Actual expenditureExcess(+)/Saving(-)appropriation((`in lakh)		Grant No : 08	Contd.	
	Heads			<pre>Excess(+)/Saving(-)</pre>

_

	•••			
R.	• • •	35.00	6.18	-28.82
	rict & Other Roads expenditure			
	District Roads Valley-Plan			
Ο.	4,89.30			
S.	• • •			
R.	-3,09.00	1,80.30	1,63.29	-17.01
Voted-V	Village Roads Valley-Plan			
0.	20.00			
S.	• • •			
R.	-20.00	0.00	0.36	+0.36
05 Roads 337 Road				
	al Road Fund /alley-Plan			
Ο.	4,40.00			
s.	60.00			
R.	• • •	5,00.00	2,20.93	-2,79.07
Voted-H	Hill-Plan			
Ο.	1,10.00			
S.	50.00			
R.	• • •	1,60.00		-1,60.00
51 Widen Voted-V	ing of Roads in Im /alley-Plan	phal Areas		
Ο.	50,00.00			
S.	19,19.00			
R.	• • •	69,19.00	26,74.23	-42,44.77
	ruction of Roads (Valley-Plan	ACA)		
0.	0.00			
s.				
R.	•••	0.00	-6.83	-6.83
80 Gener 004 Resea				

Heads		Total grant/	Actual expenditure	Excess(+)/Saving(-
	ā	appropriation	((` in lakh)	
55 Resear				
	ch work alley-Plan			
Ο.	40.00			
S.	• • •			
R.	-40.00	0.00	9.87	+9.87
800 Other	Expenditure			
	Expenditure alley-Plan			
Ο.	80.00			
S.	• • •			
R.	-5.00	75.00	75.00	+0.00
48 State I Voted-Hi		e of NLCPR/NEC	!	
Ο.	3,12.00			
s.	• • •			
R.	• • •	3,12.00		-3,12.00
	ation Technol alley-Plan	ogy(IT)		
0.	20.00			
s.	• • •			
г.	35.00	55.00		-55.00
	l Outlay on T			
	st Infrastruc			
	rism Building Alley-Plan	S		
0.	5,00.00			
S.	• • •			
R.	-5,00.00	0.00		+0.00
(Central Pla	an Scheme (CP	5))		
		oads and Bridg	es	
05 Roads 101 Bridge		-		
IUI BLIUGE		dge under NLCP	'R	
15 Constr				
15 Constr Voted-Ce	entral Plan- H			
15 Constr				

Grant No : 08 Contd.

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure ((` in lakh)	<pre>Excess(+)/Saving(-)</pre>

337 Road	l Works			
	rovement/Construc -Central Plan- Va	tion of Roads und alley	er NLCPR	
Ο.	0.01			
s.	2,08.28			
R.		2,08.30	29.31	-1,78.99
	curred mainly und an - Normal)	er :		
	ital Outlay on Pu	blic Works		
01 Off	ice Buildings struction			
	struction of Non- -Valley-Plan	Residential PAB B	uildings	
0.	5,58.00			
s.	• • •			
R.	5,70.00	11,28.00	9,48.24	-1,79.76
Voted	-Hill-Plan			
0.	1,68.00			
s.				
R.	-65.00	1,03.00	1,78.16	+75.16
	eme Under TFC Awa -Valley-Plan	rd		
0.	87.00			
S.	•••			
R.	63.00	1,50.00	1,13.74	-36.26
	eral Er Expenditure			
	bhawan(Laying of -Valley-Plan	Underground Cable)	
Ο.	0.00			
S.	•••			
R.	1,00.00	1,00.00	85.51	-14.49
	ital Outlay on Ho			
	ernment Resident: eral Pool Accommo			
	ldings at Distric -Hill-Plan	t & Sub-divisions		
0.	80.60			

Heads		Total grant/ Ac opropriation	<pre>tual expenditure ((` in lakh)</pre>	<pre>Excess(+)/Saving(-</pre>
s.	•••			
R.		80.60	2,32.86	+1,52.26
	lings at State C Valley-Plan	apital		
0.	55.00			
s.	• • •			
R.	3,48.00	4,03.00	3,36.33	-66.67
5054 Capit	al Outlay on Ro	ads and Bridges		
03 Stat 337 Road	e Highways Works			
57 Road Voted-	Works Valley-Plan			
Ο.	5,43.33			
s.	•••			
R.	35.00	5,78.33	47,80.93	+42,02.60
Voted-	Hill-Plan			
0.	21.67			
S.	• • •	<u></u>		0 00 05
R.	•••	21.67	3,04.72	+2,83.05
	rict & Other Roa expenditure	ads		
Voted-	r Village Roads Valley-Plan			
	1,05.00			
S.	•••			
R.	95.00	2,00.00	4,90.39	+2,90.39
	Hill-Plan			
0. S.	45.00			
з. R.	••• 55.00	1,00.00	2,56.46	+1,56.46
39 Major	District Roads		2,50.10	, 50 . 10
	Valley-Plan 1,66.90			
0. S.				
J.	• • •			
R.	-10.00	1,56.90	4,86.99	+3,30.09

Grant No : 08 Contd.

Heads		tal grant/ Acturopriation	al expenditure ((` in lakh)	<pre>Excess(+)/Saving(-</pre>
Ο.	33.10			
s.	• • •			
R.	• • •	33.10	65.40	+32.30
	District Roads Hill-Plan			
Ο.	50.70			
S.	• • •			
R.	•••	50.70	3,75.75	+3,25.05
80 Gene: 800 Other	ral Expenditure			
	Matching Share c Valley-Plan	of NLCPR/NEC		
Ο.	88.00			
S.	• • •			
R.	• • •	88.00	2,67.45	+1,79.45
	mation Technology Hill-Plan	r(IT)		
Ο.	0.00			
s.	• • •			
R.	•••	0.00	36.88	+36.88
(Central P	lan Scheme (CPS))			
5054 Capit	al Outlay on Road	ls and Bridges		
05 Road				
	es			
101 Bridg				
15 Const	ruction of Bridge Central Plan- Val			
15 Const	Central Plan- Val 0.01			
15 Const Voted-0 0. S.	Central Plan- Val	ley		
15 Const Voted-0 0. S. R.	Central Plan- Val 0.01 2,03.64 •••		7,94.34	+5,90.69
15 Const Voted-0 0. S.	Central Plan- Val 0.01 2,03.64 •••	ley	7,94.34	+5,90.69
15 Const Voted-0 O. S. R. 337 Road 16 Road	Central Plan- Val 0.01 2,03.64 •••	ley 2,03.65 or Economic Impo		+5,90.69
15 Const Voted-0 O. S. R. 337 Road 16 Road	Central Plan- Val 0.01 2,03.64 Works of Inter State c	ley 2,03.65 or Economic Impo		+5,90.69
15 Const Voted-0 O. S. R. 337 Road 16 Road Voted-0	Central Plan- Val 0.01 2,03.64 Works of Inter State of Central Plan- Hil	ley 2,03.65 or Economic Impo		+5,90.69

Grant No : 08 Contd.

		Total grant/ Ac appropriation	ctual expenditure ((` in lakh)	<pre>Excess(+)/Saving(-)</pre>
0.	0.00			
s.	9,00.00			
R.	• • •	9,00.00	10,05.75	+1,05.75
N.E.C. S	cheme)			
1552 Capi	tal Outlay on N	North Eastern Area	as	
00 NUL 337 Road				
15 NEC Voted	Works -Central Plan-	Hill		
		Hill		
Voted	-Central Plan-	Hill		
Voted 0.	-Central Plan- 0.06 10,66.80	Hill 15,45.86	13,36.12	-2,09.74
Voted O. S. R.	-Central Plan- 0.06 10,66.80	15,45.86	13,36.12	-2,09.74
Voted O. S. R.	-Central Plan- 0.06 10,66.80 4,79.00	15,45.86	13,36.12	-2,09.74
Voted O. S. R. Voted	-Central Plan- 0.06 10,66.80 4,79.00 -Central Plan-	15,45.86	13,36.12	-2,09.74
Voted O. S. R. Voted O.	-Central Plan- 0.06 10,66.80 4,79.00 -Central Plan- 0.00	15,45.86	13,36.12	-2,09.74 +4.79
Voted O. S. R. Voted O. S. R.	-Central Plan- 0.06 10,66.80 4,79.00 -Central Plan- 0.00 	15,45.86 Valley		
Voted O. S. R. Voted O. S. R. 800 Othe 01 Cons	-Central Plan- 0.06 10,66.80 4,79.00 -Central Plan- 0.00 er Expenditure	15,45.86 Valley 0.00 3T at Dewlahland		
Voted O. S. R. Voted O. S. R. 800 Othe 01 Cons	-Central Plan- 0.06 10,66.80 4,79.00 -Central Plan- 0.00 er Expenditure struction of ISS	15,45.86 Valley 0.00 3T at Dewlahland		
Voted O. S. R. Voted O. S. R. 800 Othe 01 Cons Voted	-Central Plan- 0.06 10,66.80 4,79.00 -Central Plan- 0.00 er Expenditure struction of ISS -Central Plan-	15,45.86 Valley 0.00 3T at Dewlahland		

Grant No : 08 Contd.

Grant No: 08 Concld.

Heads

Total grant/ Actual expenditure appropriation ((` in lakh)

Excess(+)/Saving(-)

Revenue

Voted :

2. Out of the final saving of ` 26,89.07 lakh, only `. 12,97.05 lakh was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Revenue Charged:

3. Out of the final saving of ` 47.04 lakh, no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

4 The Capital section of the voted grant closed with a saving of ` 12,97.20 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

Grant No: 9 - Information and Publicity

(All Voted)

Major Heads:2220- Information and Publicity4220- Capital Outlay on Information and Publicity

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	3,82,64			
Supplementary :	•••	3,82,64	3,18,00	-64,64
Amount surrendered during the year (31st Ma	rch,2010)			56,08
Capital:				
Original :	20,00			
Supplementary :		20,00	19,99	-1
Amount surrendered during the year				

Notes and Comments :

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

Revenue:			(`	in lakh)	
	Non-Plan	: General	2,76.64	2,20.25	-56.39
	Plan	: Valley Areas	1,01.00	97.75	-3.25
	Plan	: Hill Areas	5.00	0.00	-5.00
	Tota	l Voted :	3,82.64	3,18.00	-64.64
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	20.00	19.99	-0.01
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	20.00	19.99	-0.01

Heads	3	Total grant	Actual expenditure ((` in lakh)	<pre>Excess(+)/Saving(-</pre>
Revenu	e:-			
	Voted :			
Saving	g(s) occurred mainly	y under :		
(Stat	e Non-Plan)			
	Information and Pub	olicity		
60 001	Others Direction And Admin	i at ration		
001	Direction and Admin	listration		
01	Direction			
Ο.	1,27.16			
s.	•••			
R.	-1.00	1,26.16	1,11.38	-14.78
106	Field Publicity			
03	Field Establishment			
0.	49.50			
s.	• • •			
R.	1.00	50.50	33.68	-16.82
109	Photo Services			
05	Photo Services			
0.	31.20			
s.	•••			
R.		31.20	17.83	-13.37
110	Publications			
06	Publication			
0.	22.22			
s.	• • •			
R.	• • •	22.22	14.95	-7.27
(Stat	e Plan - Normal)			
	Information and Pub	olicity		
60 101	Others Advertising and Vis	sual Publicity		
	Advertising & Visua oted-Valley-Plan	al Publicity		
0.	-			
s.				
R.		25.50	19.83	-5.67
102	Information Centres	5		
	Information Centre oted-Hill-Plan	, Imphal		
V	OLEG-HIII-PIAN			

	Grant .	NO: 09	concia.	
Heads	Tot	al grant	Actual expendit	
	5.00			
s.	•••			
R.	•••	5.00		-5.00
	ed mainly under	<u>:</u>		
(State Plan -	• Normal)			
2220 Informat	ion and Publici	ty		
60 Others				
102 Informat	tion Centres			
06 Informat Voted-Val	tion Centre, Imp ley-Plan	hal		
0.	7.00			
S.	• • •			
R.	•••	7.00	12.0	0 +5.00

Grant No: 09 Concld.

Revenue

Voted :

2. The Revenue section of the voted grant closed with a saving of ` 64.64 lakh, but only ` 56,08 lakh was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No :	10 - Education (All Vote			
<u>Major Heads:</u>	2202-General Education 2203-Technical Educatio			
	2203- Technical Education 2204- Sports and Youth S			
	2552-North Eastern Are			
	4202 - Capital Outlay on	Education, Sports	Art and Culture,	
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
Original :	4,66,55,71		(` in thousand)	
Supplementary :		4,66,55,71	4,21,57,84	-44,97,87
Amount surrende				9,86,20
Capital:				
Original :	13,58,36			
Supplementary :	7,74,47	21,32,83	19,14,49	-2,18,34
Amount surrende during the year	ered			

Notes and Comments :

Revenue:	(` in lakh)	
Non-Plan : General	3,84,59.70	3,43,06.14	-41,53.56
Plan : Valley Areas	65,08.26	77,70.51	12,62.25
Plan : Hill Areas	16,87.75	81.19	-16,06.56
Total Voted :	4,66,55.71	4,21,57.84	-44,97.87
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	20,52.83	18,89.64	-1,63.19
Plan : Hill Areas	80.00	24.85	-55.15
Total Voted:	21,32.83	19,14.49	-2,18.34

Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-</pre>
Revenue:-				
Vote	d :			
Saving(s)	occurred mainly	y under :		
(State No				
	eral Education			
01 Ele 001 Dir	ementary Educati ection and Admin	ion nistration		
01 Dir	ection			
0.	4,70.61			
s.	• • •			
R.	-31.48	4,39.13	4,37.53	-1.60
101 Gov	ernment Primary	Schools		
19 Pri	mary School			
0.	1,44,31.81			
s.	• • •			
R.	-2,98.57	1,41,33.24	1,15,85.41	-25,47.83
02 Sec 001 Dir	condary Education ection and Admin	on nistration		
01 Dir	ection			
0.	7.29			
s.	• • •			
R.	-3.30	3.99	1.49	-2.50
105 Tea	chers Training			
15 Hind	di Teacher's Tra	aining College		
Ο.	47.16			
S.	•••			
R.	-3.81	43.35	37.59	-5.76
107 Sch	olarships			
	olarship I-Valley-Non-Pla	ın		
0.	36.24			
s.	•••			
R.	•••	36.24	29.67	-6.57
	ernment Seconda:			
	ondary Schools			
24 Sec	1 1 1 1 1 1 1			
24 Sec.	1,27,22.59			

Grant No: 10 Contd.

leads	Т	otal grant Ac	tual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
R.	-4,82.10	1,22,40.49	1,21,12.74	-1,27.75
	versity and Highe ection and Adminis			
29 Univ	versity and Colleg	e		
0.	1,45.75			
S.	•••			
R.	-22.53	1,23.22	1,08.57	-14.65
103 Gove	ernment Colleges a	nd Institutes		
11 Gove	ernment Colleges a	nd Institution	IS	
0.	66,85.65			
S.	•••			0 40 07
R.		64,87.16	56,38.09	-8,49.07
105 Faci	alty Development P	rogramme		
19 D.M.	. College Teacher	Education		
0.	74.58			
s.	•••			
R.	-1.58	73.00	59.79	-13.21
	lt Education Adminis	tration		
07 Dire	ection (AE)			
Ο.	3,28.94			
s.	•••			
R.	-10.13	3,18.81	2,04.06	-1,14.75
21 Remo	oval of Illiteracy			
0.	37.49			
S.	•••			
R.	0.64	38.13	31.46	-6.67

Heads		Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
0. S.	16.99			
з. R.	-6.74	10.25	7.14	-3.11
80 Gene			/.11	5.11
01 Dire	ction			
0.	2,90.25			
S.	•••	0 40 50	0 01 07	10 1-
R.	-40.73	2,49.52	2,31.37	-18.15
003 Train	111119			
08 Dist	rict Institute o	f Educational Tra	lining	
Ο.	1,29.31			
S.	•••			
R.	•••	1,29.31	1,16.55	-12.76
2203 Techn 00 NULI 105 Poly				
	rnment Polytechn	ic		
Ο.	3,42.83			
s.	•••			
R.	-57.63	2,85.20	2,89.73	+4.53
	ts and Youth Ser	vices		
00 NULI 102 Yout		mmes for Students	3	
17 Natio	onal Cadet Corps	l -		
0.	1,33.08			
S.	•••		~~ ~~	a = a
R.	-43.65	89.43	85.93	-3.50
	an - Normal) ral Education			
	mentary Education	n		
		n vernment Primary	Schools	
06 Assi	stance To Non-Go	vernment Primary	Schools	

Voted-	-Valley-Plan			
0.	8,00.00			
s.				
R.		8,00.00	4,79.53	-3,20.47
	r Expenditure	-,	-,	-,
	k Grant for New So Valley-Plan	chools(PMGY)		
Ο.	7,15.00			
s.	•••			
R.	-17.00	6,98.00	6,88.00	-10.00
Voted-	-Hill-Plan			
Ο.	3,85.00			
S.	• • •			
R.	-3,85.00	0.00		+0.00
	Day Meals (State S Hill-Plan	Share)		
Ο.	5,47.80			
s.				
R.		5,47.80		-5,47.80
	ondary Education ction and Administ	cration		
01 Dire Voted-	ction -Hill-Plan			
0.	20.00			
s.	• • •			
R.	• • •	20.00		-20.00
052 Equi	pments			
	rmation and Commun Hill-Plan	nication Technol	ogy(ICT)	
Ο.	21.45			
s.				
R.	•••	21.45		-21.45
68 Scie: Voted-	nce Equipment Hill-Plan			
Ο.	10.00			
s.	•••			
R.	•••	10.00		-10.00
053 Main	tenance of Buildin	ngs		

Grant	No	:	10	Contd.
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Heads

Total grant Actual expenditure (`in lakh)

Excess(+)/Saving(-)

Heads Total grant Actual expenditure Excess(+)/Saving(-)		Grant No :	10 Contd.	
(` in lakh)	Heads	Total grant		<pre>Excess(+)/Saving(-)</pre>

39 Mainten Voted-Hil	ance of Build ll-Plan	ings		
0.	1,00.00			
S.	• • •			
R.	• • •	1,00.00		-1,00.00
800 Other e	xpenditure			
30 Furnitu Voted-Hil				
0.	10.00			
S.	• • •			
R.	• • •	10.00		-10.00
51 Popular Voted-Hil	isation of Sc ll-Plan	ience		
0.	7.00			
S.	• • •			
R.	• • •	7.00		-7.00
61 Remuner Voted-Hil		Time Lecturers		
0.	80.00			
S.	• • •			
R.	• • •	80.00		-80.00
62 Contrac Voted-Val		f Sec. Schools		
0.	1,50.00			
S.	• • •			
R.	-20.00	1,30.00	1,17.81	-12.19
Voted-Hil	l-Plan			
0.	1,00.00			
S.	•••			
R.	-14.00	86.00		-86.00
83 Welfare Voted-Hil	of Students/ ll-Plan	Cadets		
Ο.	5.00			
S.	• • •			
R.	• • •	5.00		-5.00
	ve Awards to	Schools for Producin	ng Good Results i	n Exams
VOCCU IIII	l-Plan			

		Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
s.	•••			
R.	•••	80.00		-80.00
	ool Meet l-Hill-Plan			
0.	10.00			
s.				
R.		10.00		-10.00
	dance & Councelli l-Hill-Plan	ng		
0.	5.00			
s.				
R.	•••	5.00		-5.00
89 Voca	ational Eduction L-Hill-Plan			
0.	60.00			
s.	• • •			
R.	• • •	60.00		-60.00
03 Uni 103 Gove	iversity and High ernment Colleges	er Education and Institutes		
	ernment Colleges I-Valley-Plan	and Institutions		
Ο.	6,04.00			
s.	• • •			
	-1,11.00	4,93.00	4,61.52	-31.48
R.				
	l-Hill-Plan			
	l-Hill-Plan 1,49.00			
Voted				
Voted 0.	1,49.00	1,45.00	49.08	-95.92
Voted O. S. R.	1,49.00		49.08	-95.92
Voted O. S. R. 105 Fact 47 Orig	1,49.00 -4.00 ulty Development entation of Teach	Programme	49.08	-95.92
Voted O. S. R. 105 Fact 47 Orig	1,49.00 -4.00 ulty Development	Programme	49.08	-95.92
Voted O. S. R. 105 Fact 47 Orie Voted	1,49.00 -4.00 ulty Development entation of Teach R-Valley-Plan	Programme	49.08	-95.92
Voted O. S. R. 105 Fact 47 Orie Voted O.	1,49.00 -4.00 ulty Development entation of Teach I-Valley-Plan 15.00	Programme	49.08 8.09	-95.92
Voted O. S. R. 105 Fact 47 Orie Voted O. S. R.	1,49.00 -4.00 ulty Development entation of Teach I-Valley-Plan 15.00 	Programme ers		

		Total grant Actua	l expenditure Ex (`in lakh)	ccess(+)/Saving(-
s.	•••			
R.	-2.00	3.00		-3.00
106	Text Books Developm	ent		
]	Production of Chief Education oted-Hill-Plan	Edition of Text Bo	oks for Universit	y and Higher
0.	12.00			
s.				
R.		12.00		-12.00
	Other Expenditure			
	Students Amenities oted-Hill-Plan			
Ο.	16.00			
s.	•••			
R.	-6.00	10.00	5.13	-4.87
05 200 (Language Developmen Other Languages Edu			
	Development of Soci Dted-Hill-Plan	al Library		
Ο.	10.00			
0.				
s.	•••			
	•••	10.00		-10.00
S. R. 37 1	Remedial Teaching Dted-Hill-Plan	10.00		-10.00
S. R. 37 1	Remedial Teaching	10.00		-10.00
S. R. 37 1 Vo	Remedial Teaching oted-Hill-Plan	10.00		-10.00
S. R. 37 J Vc 0.	Remedial Teaching oted-Hill-Plan 15.00	10.00		-10.00
S. R. 37 1 Vc O. S. R. 2203 200	Remedial Teaching oted-Hill-Plan 15.00 	15.00		
S. R. 37 1 Vc 0. S. R. 2203 2 00 105 1 88 0	Remedial Teaching oted-Hill-Plan 15.00 Technical Education NULL Polytechnics Girls' Polytechnic	15.00		
S. R. 37 1 VC O. S. R. 2203 2 00 105 1 88 0 VC	Remedial Teaching oted-Hill-Plan 15.00 Technical Education NULL Polytechnics Girls' Polytechnic oted-Valley-Plan	15.00		
S. R. 37 1 Vc O. S. R. 2203 00 105 1 88 0	Remedial Teaching oted-Hill-Plan 15.00 Technical Education NULL Polytechnics Girls' Polytechnic	15.00		

89 Government Polytechnic

	1	Total grant Actu	al expenditure I (`in lakh)	<pre>Excess(+)/Saving(-</pre>
Votod	Valley-Plan			
0.	52.00			
s.	•••			
R.	-18.00	34.00	33.16	-0.84
(Central I	lan Scheme (CPS)))		
	ral Education	•		
80 Gene	eral			
800 Othe	r expenditure			
	rict Institute o Central Plan- Va	f Educational Tra	ining	
Ο.	2,54.31			
s.	• • •			
R.	3,99.59	6,53.90	2,06.50	-4,47.40
0. S. R.	1,55.78 ••• -5.68	1,50.10	91.75	-58.35
R.	-5.00	1,50.10	91.75	-50.55
	urred mainly und	er :		
(State Nor	ral Education			
	nentary Education			
		vernment Primary	Schools	
U4 ASS1	stance to Non-Go	vernment Primary	SCHOOIS	
Ο.	11,35.06			
S.	• • •			
R.	1,55.06	12,90.12	13,81.28	+91.16
104 Insp	ection			
19 Prima	ary School			
Ο.	2,46.89			
s.	•••			
	-1,06.28	1,40.61	6,32.92	+4,92.31
R.				
	ondary Education			

Heads	То	tal grant Ac	tual expenditure E (` in lakh)	xcess(+)/Saving(-)
			(
0.	42.61			
s.	•••		1 1 0 0 0	
R.	-10.17	32.44	1,10.90	+78.46
IIU As	sistance to Non-Govt	. Secondary S	CNOOIS	
05 As	sistance to Non-Gove	ernment Second	ary Schools	
0.	4,75.46			
s.	• • •			
R.	70.71	5,46.17	5,45.95	-0.22
	niversity and Higher ssistance to Non-Gove		es and Institutes	
03 As	sistance to Non-Gove	ernment Colleg	es and Institutions	
0.	3,97.55			
s.	• • •			
R.	26.54	4,24.09	4,19.57	-4.52
	Plan - Normal)			
	eneral Education			
	lementary Education rection and Administ	ration		
	nprovement of Primary ed-Valley-Plan	Inspection(P	MGY)	
Ο.	1,00.00			
S.	• • •			
R.	30.00	1,30.00	1,19.37	-10.63
107 Te	eachers Training			
	aining Programmes (S ed-Valley-Plan	CERT)		
ο.	7.00			
s.	• • •			
R.	3.00	10.00	9.85	-0.15
800 Ot	her Expenditure			
	d-Day Meals (State S ed-Valley-Plan	Share)		
0.	7,70.00			
0. S.				
з. R.	•••	7,70.00	13,17.80	+5,47.80
T/ •	• • •	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,17.00	, , , , , , , , , , , , , , , , , , , ,

ant No 10 Contd

Heads	I	otal grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
	ent Amenities -Valley-Plan			
Ο.	5.00			
s.	• • •			
R.	50.00	55.00	54.99	-0.01
02 Seco 001 Dire	ondary Education ction and Adminis	stration		
01 Dire Voted-	ction -Valley-Plan			
0.	35.00			
S.	•••			
R.	•••	35.00	53.17	+18.17
052 Equi	pments			
	rmation and Commu -Valley-Plan	unication Technol	ogy(ICT)	
Ο.	22.10			
s.	•••			
R.	• • •	22.10	43.55	+21.45
	nce Equipment -Valley-Plan			
Ο.	10.00			
s.	• • •			
R.	• • •	10.00	19.99	+9.99
053 Main	tenance of Build	ings		
	tenance of Build: -Valley-Plan	ings		
0.	1,00.00			
s.	•••			
R.	• • •	1,00.00	1,79.03	+79.03
110 Assi	stance to Non-Gov	vt. Secondary Sch	ools	
	Hd. Qtr. -Valley-Plan			
0.	1.00			
s.	• • •			
R.	2.50	3.50	3.50	+0.00
800 Othe	r expenditure			
30 Furn Voted-	iture -Valley-Plan			

Grant No: 10 Contd.

Heads		Total grant Act	ual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
0.	20.00			
s.				
R.	•••	20.00	30.00	+10.00
	arisation of So Valley-Plan	cience		
Ο.	12.00			
S.	•••			
R.	•••	12.00	19.00	+7.00
	Valley-Plan	t Time Lecturers		
0. S.	2,04.75			
S. R.	•••	2,04.75	2,38.19	+33.44
83 Welfa	••• are of Students Valley-Plan		2,30.13	
Ο.	8.50			
S.	•••			
R.	• • •	8.50	14.75	+6.25
84 Incer Voted-	ntive Awards to Valley-Plan	Schools for Prod	lucing Good Result	s in Exams
0.	1,20.00			
S.	•••			
R.	•••	1,20.00	2,52.98	+1,32.98
	ervice-Training Valley-Plan			
0.	5.00			
S.	• • •			
R.	• • •	5.00	8.00	+3.00
	Valley-Plan			
0.	15.00			
S.	•••	1 - 00	<u> </u>	10.00
R.	•••	15.00	25.00	+10.00
Voted-	ance & Councell: Valley-Plan	ing		
0.	5.00			
S.	• • •			

		Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
R.	• • •	5.00	10.00	+5.00
	cational Eduction d-Valley-Plan			
Ο.	60.00			
S.	• • •			
R.	•••	60.00	1,19.77	+59.77
	dult Education rection and Admini	stration		
	rection d-Valley-Plan			
Ο.	55.50			
S.	•••			
R.	•••	55.50	59.80	+4.30
	anguage Developmen omotion of Modern	t Indian Languages a	and Literature	
	velopment of Regic d-Valley-Plan	onal Language		
_	6.00			
Ο.				
0. S.	•••			
	4.00	10.00	10.00	+0.00
S. R.			10.00	+0.00
S. R. 200 Oth 36 Dev	4.00	ation	10.00	+0.00
S. R. 200 Oth 36 Dev	4.00 her Languages Educ velopment of Socia	ation	10.00	+0.00
S. R. 200 Oth 36 Dev Vote	4.00 her Languages Educ velopment of Socia d-Valley-Plan	ation	10.00	+0.00
S. R. 200 Oth 36 Dev Vote 0.	4.00 her Languages Educ velopment of Socia d-Valley-Plan 20.00	ation	10.00	+0.00
S. R. 200 Oth 36 Dev Vote O. S. R. 37 Rem	4.00 her Languages Educ velopment of Socia d-Valley-Plan 20.00 	ation l Library		
S. R. 200 Oth 36 Dev Vote O. S. R. 37 Rem	4.00 her Languages Educ velopment of Socia d-Valley-Plan 20.00 medial Teaching	ation l Library		
S. R. 200 Oth 36 Dev Vote O. S. R. 37 Rem Vote	4.00 her Languages Educ velopment of Socia d-Valley-Plan 20.00 medial Teaching d-Valley-Plan	ation l Library		
S. R. 200 Oth 36 Dev Vote 0. S. R. 37 Ren Vote 0.	4.00 her Languages Educ velopment of Socia d-Valley-Plan 20.00 medial Teaching d-Valley-Plan	ation l Library		

Voted-Valley-Plan

Grant No: 10 Contd.

Heads		otal grant Act	ual expenditure	<pre>Excess(+)/Saving(-</pre>
			(` in lakh)	-
0.	0.00			
0. S.				
з. R.	••• 1,55.00	1,55.00	1,55.00	+0.00
	nical Education	1,55.00	1,55.00	10.00
00 NULL				
	ction and Admini	stration		
01 Direc	ation			
	Valley-Plan			
0.	6.00			
s.	•••			
R.	11.50	17.50	17.26	-0.24
	Sponsored Schem	e (CSS))		
_	al Education			
	uage Development			
	otion of Modern 1		and Literature	
	agation of Hindi			
	Central Plan- Va	lley		
0.	0.00			
S.	•••	<i></i>	65 A.A	0.01
R.	65.15	65.15	65.14	-0.01
	lan Scheme (CPS))		
	ral Education			
	entary Education C Expenditure			
19 Mid-I	Day Meals			
	Central Plan- Va	lley		
Ο.	9,90.10			
S.	•••			
R.	5,74.98	15,65.08	15,65.08	+0.00
(N.E.C. Sc	heme)			
2552 North	n Eastern Areas			
80 Gene				
	- L		1 0	
107 Schol			L (CONTRACA	
107 Schol 26 Finar	ncial Assistance		I COULSES	
107 Schol 26 Finar Voted-0	Central Plan- Va		I COUISES	
107 Schol 26 Finar			I COUISES	

The second

Grant No : 10 Contd.				
Heads	То	tal grant Actua	l expenditure (` <i>in lakh)</i>	<pre>Excess(+)/Saving(-)</pre>
	14.23	56.23	56.21	-0.02
apital:-				
Voted :				
	urred mainly un	der :		
(State Plan				
_	Outlay on Educ l Education	ation, Sports,Ar	t and Culture	
01 Genera 800 Other e				
47 Constru Voted-Val		ary School Hoste	1	
Ο.	50.00			
S.	•••			
R.	-49.50	0.50	0.50	+0.00
	and Youth Serv ent College and			
97 Univers Voted-Hil	ity and College Ll-Plan	S		
0.	71.00			
S.	9.00			
R.	• • •	80.00	24.85	-55.15
(Central Play	n Scheme (CPS))			
4202 Capital	Outlay on Educ	ation, Sports,Ar	t and Culture	
	l Education ary Education			
	ction of Class ntral Plan- Vali	Room (Non-Lapsab ley	le)	
0.	25.20			
S.	•••			
R.	•••	25.20		-25.20
02 Technio 104 Polytec	cal Education hnics			
	up of new Poly ntral Plan- Vali			
0.	0.00	-		

ads	Т	otal grant Actua	al expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
R.		4,00.00		-4,00.00
	urred mainly unde			1,00000
	an - Normal)	<u>:r :</u>		
202 Capit	tal Outlay on Edu	cation, Sports,A	rt and Culture	
	eral Education r expenditure			
94 S.C.E				
	Valley-Plan			
0.	80.00			
S.	50.50	1 00 00	1 00 40	2 12
R.	49.50	1,80.00	1,80.49	+0.49
02 Tech 104 Polyt	nnical Education technics			
	ing up of new Pol Valley-Plan	ytechnic		
Ο.	••••			
s.	10.50			
R.	0.50	11.00	2,00.00	+1,89.00
	rts and Youth Ser rnment College an			
	ersity and Colleg Valley-Plan	les		
0.	2,11.80			
s.	3.58			
R.	•••	2,15.38	2,64.27	+48.89
	Plan Scheme (CPS)		•	
		cation, Sports,A	rt and Culture	
_	eral Education			
800 Other	r expenditure			
	Buildings (SCERI Central Plan- Va			
Ο.		_		
S.	0.89			

Voted :

 In the Revenue section, against a saving of `44,97.87 lakh only, `9,86.20 lakh was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. The Capital Section of voted grant closed with a saving of 2,18.34 lakh only, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No :	11 - Medical, He (All Vote		ily Welfare Servic	es
<u>Major Heads:</u>	2210- Medical and Public 2211- Family Welfare 4210- Capital Outlay on 4552- Capital Outlay on 6211- Loans for Family V	Medical and Publ North Eastern Ar		
Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Nevenue.			(` in thousand)	
Original :	1,34,69,00			
Supplementary :	•••	1,34,69,00	1,26,63,33	-8,05,67
Amount surrende during the year (.	ered 31st March,2010)			1,85,43
Capital:				
Original :	12,38,39			
Supplementary :	6,59,99	18,98,38	21,60,11	+2,61,73
Amount surrende during the year	ered			

Notes and Comments :

Revenue:		(` in lakh)	
Non-Plan : General	1,05,28.61	84,67.16	-20,61.45
Plan : Valley Areas	27,20.97	36,03.06	8,82.09
Plan : Hill Areas	2,19.42	5,93.11	3,73.69
Total Voted :	1,34,69.00	1,26,63.33	-8,05.67
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	12,59.16	19,95.11	7,35.95
Plan : Hill Areas	6,39.22	1,65.00	-4,74.22
Total Voted:	18,98.38	21,60.11	2,61.73

S	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
ue:-			
Voted :			
ng(s) occurred ma	inly under :		
ate Non-Plan)			
0 Medical and Pub	lic Health		
	ervices - Allopat	hy	
l Direction and A	dministration		
Direction			
D. 4,17.50	5		
5			
R53.20	3,64.36	3,25.80	-38.56
. District Headqu	arter		
D. 8,58.4	5		
5			
R. 2.00	8,60.46	6,79.76	-1,80.70
9 School Health S	cheme		
Health Schemes			
63. 32	L		
5			
R. –2.90	60.35	55.26	-5.09
) Hospital and Di	spensaries		
Dental Clinic			
D. 1,98.3	2		
5			
R. 0.2	5 1,98.57	1,70.61	-27.96
Hospitals			
). 13,16.18	3		
5			
R95.6	5 12,20.53	11,37.49	-83.04
Urban Health So 2 Homeopathy	ervices- Other sy	stems of medicines	
Homeopathy			
48. 3	7		
5			
R. –14.9'	7 33.40	30.86	-2.54
R14.9'		7 33.40 Services-Allopath	733.4030.86Services-Allopathy

	Grant No :	11 Contd.	
Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

27	Primary Health Sub Cent	tre		
	· · · ·	8,45.46	8,02.38	-43.08
	• •••			-36.30
0	. 10,19.94 1,77.57 Hospitals and Dispensar	8,42.37 ries	7,68.92	-73.45
10	Dispensaries			
0 S R 20		83.97	41.84	-42.13
	. 9,11.83			
S R 05	. 	7,94.71 ning and Research		-47.92
	Continuing Education of Voted-Valley-Non-Plan	f Medical Officer		
O. S.				
R		5.00		-5.00
	_			
0	. 90.12			

Heads		Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
s.				
R.	0.87	90.99	69.32	-21.67
24 Nurs	es Training			
Ο.	1,22.78			
s.	•••			
R.	-22.71	1,00.07	1,02.33	+2.26
	lic Health ention and Contr	ol of Diseases		
04 Anti	Leprosy Scheme			
0.	4,24.31			
S.	•••			
R.	-63.96	3,60.35	3,52.58	-7.77
13 Epid	emiological Unit			
Ο.	41.18			
s.	•••			
R.	-11.15	30.03	23.32	-6.71
23 N.M.	E.P.			
0.	8,20.38			
S.	••• 1 77 60	C 40 70	C 10 C4	24.00
R.	-1,77.68	6,42.70	6,18.64	-24.06
30 Smal	l Pox Eradicatio	n Programme		
0.	3,77.46			
S.	•••		0 50 05	11 10
R.	-93.47	2,83.99	2,72.87	-11.12
31 T.B.	Clinic			
Ο.	2,45.66			
S.	•••			
R.	-32.46	2,13.20	2,04.18	-9.02
32 Trac	homa Control Pro	gramme		

Grant No: 11 Contd.

eads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
0.	2,12.78			
s.	• • •			
R.	-36.78	1,76.00	1,61.89	-14.11
112 Publ	ic Health Educa	tion		
15 Heal	th Education Bu	reau		
Ο.	48.28			
s.	•••			
R.	-0.86	47.42	40.24	-7.18
800 Othe	r expenditure			
03 Ambu	lance Service			
0.	44.66			
s.	• • •			
R.	-6.41	38.25	34.36	-3.89
22 Mobi	le Medical Unit			
0.	21.24			
s.	• • •			
R.	-3.05	18.19	14.41	-3.78
80 Gene 004 Heal	eral th Statistics &	Evaluation		
16 Heal	th Intelligence			
0.	82.60			
s.	•••			
R.	-15.82	66.78	62.86	-3.92
18 Heal	th Transport Or	ganisation		
0.	70.68			
s.	•••			
R.	-8.23	62.45	52.55	-9.90
28 Publ	ic Health Labor	atory		
0.	76.56			
s.	•••			
R.	-22.40	54.16	52.17	-1.99

Grant	No	:	11	Contd.
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Grant	No	:	11	Contd.
-------	----	---	----	--------

Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

-	ce Plan - Normal)			
2210	Medical and Public Hea	lth		
01 110	Urban Health Services Hospital and Dispensar:			
	Hospitals Oted-Valley-Plan			
Ο.	10,87.00			
S.	•••			
R.	. 78.00	11,65.00	8,72.52	-2,92.48
	Rural Health Services Hospitals and Dispensa			
	State Matching Share of Oted-Valley-Plan	f NLCPR Scheme		
Ο.	. 30.99			
S.	•••			
R.	-30.99	0.00		+0.00
04 200	Rural Health Services- Other Systems	Other Systems	of medicine	
	Health Manpower Develog Oted-Valley-Plan	pment		
Ο.	1,23.00			
S.	•••			
R.	-53.00	70.00	41.94	-28.06
06 800	Public Health Other expenditure			
	Mobile Opthalmic Unit Oted-Valley-Plan			
Ο.	. 13.00			
S.	•••			
R.	-10.50	2.50		-2.50
(Cent	rally Sponsored Scheme	(CSS))		
2211	Family Welfare			
00 001	NULL Direction and Administ	ration		
	State Family Welfare Br oted-Central Plan- Vall			
Ο.				
S.	•••			
R.	-12.27	2,19.88	1,08.32	-1,11.56
003	Training			
	Training of ANM/LHV			

Heads	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>

	Central Plan- Va	lley		
Ο.	40.03			
s.	•••			
R.	-2.56	37.47	32.95	-4.52
101 Rura	l Family Welfare	Services		
	l Family Welfare Central Plan- Va			
Ο.	4,66.09			
S.	• • •			
R.	-49.22	4,16.87	3,79.54	-37.33
102 Urba	n Family Welfare	Services		
	n Family Welfare Central Plan- Va			
0.	27.50			
S.	• • •			
R.	-0.23	27.27	20.64	-6.63
Excess occu	urred mainly unde	er :		
(State Nor	-			
2210 Medio	al and Dublic Uc			
01 Urba	an Health Service	es - Allopathy		
01 Urba	an Health Service ital and Dispense	es - Allopathy		
01 Urba 110 Hosp:	an Health Service ital and Dispense	es - Allopathy		
01 Urba 110 Hosp 10 Dispe	an Health Service ital and Dispensa ensaries 87.16	es - Allopathy		
01 Urba 110 Hosp: 10 Dispa 0.	an Health Service ital and Dispensa ensaries	es - Allopathy	98.76	+34.73
01 Urba 110 Hosp: 10 Dispe 0. S. R.	an Health Service ital and Dispensa ensaries 87.16 	es - Allopathy aries	98.76	+34.73
01 Urba 110 Hosp: 10 Dispe 0. S. R. 06 Publ	an Health Service ital and Dispense ensaries 87.16 -23.13	es - Allopathy aries 64.03	98.76	+34.73
01 Urba 110 Hosp: 10 Dispe 0. S. R. 06 Publ	an Health Service ital and Dispense ensaries 87.16 -23.13 lic Health ention and Contro	es - Allopathy aries 64.03	98.76	+34.73
01 Urba 110 Hosp: 10 Dispe 0. S. R. 06 Publ 101 Preve	an Health Service ital and Dispense ensaries 87.16 -23.13 lic Health ention and Contro	es - Allopathy aries 64.03	98.76	+34.73
01 Urba 110 Hosp: 10 Dispa 0. S. R. 06 Publ 101 Preve 33 V.D.	an Health Service ital and Dispensa ensaries 87.16 -23.13 Lic Health ention and Contro Clinic	es - Allopathy aries 64.03	98.76	+34.73
01 Urba 110 Hosp: 10 Dispe 0. S. R. 06 Publ 101 Preve 33 V.D. 0.	an Health Service ital and Dispense ensaries 87.16 -23.13 Lic Health ention and Contro Clinic 28.43	es - Allopathy aries 64.03	98.76 36.17	+34.73
01 Urba 110 Hosp: 10 Dispa 0. S. R. 06 Publ 101 Preva 33 V.D. 0. S. R.	an Health Service ital and Dispense ensaries 87.16 -23.13 lic Health ention and Contro Clinic 28.43 	es - Allopathy aries 64.03 ol of Diseases		
01 Urba 110 Hosp: 10 Dispa 0. S. R. 06 Publ 101 Preva 33 V.D. 0. S. R. (State Pla	an Health Service ital and Dispense ensaries 87.16 -23.13 lic Health ention and Contro Clinic 28.43 -6.39	es - Allopathy aries 64.03 ol of Diseases 22.04		
01 Urba 110 Hosp: 10 Dispe 0. S. R. 06 Publ 101 Preve 33 V.D. 0. S. R. (State Pla 2210 Medic 01 Urba	an Health Service ital and Dispense ensaries 87.16 -23.13 lic Health ention and Contro Clinic 28.43 -6.39 an - Normal) cal and Public He an Health Service	es - Allopathy aries 64.03 ol of Diseases 22.04 ealth es - Allopathy		
01 Urba 110 Hosp: 10 Dispe 0. S. R. 06 Publ 101 Preve 33 V.D. 0. S. R. (State Pla 2210 Medic 01 Urba	an Health Service ital and Dispense ensaries 87.16 -23.13 lic Health ention and Contro Clinic 28.43 -6.39 an - Normal) cal and Public He	es - Allopathy aries 64.03 ol of Diseases 22.04 ealth es - Allopathy		

15 Hospitals

	Grant No :	11 Contd.	
Heads	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>

Voted-H	Iill-Plan			
Ο.	0.00			
S.	•••			
R.	• • •	0.00	2,36.57	+2,36.57
	l Health Servi ry Health Centr			
	nal Rural Healt Valley-Plan	th Mission(NRHM)		
Ο.	1,00.00			
S.	• • •			
R.	4,00.00	5,00.00	5,00.00	+0.00
05 Medic 200 Other		raining and Resea	rch	
	har Lal Nehru] Valley-Plan	Institute of Medic	al Science(JNIMS)	
Ο.	1,00.00			
s.	•••			
R.	10,00.00	11,00.00	11,30.16	+30.16
_	Sponsored Sche			
2210 Medica	al and Public H			
2210 Medica 06 Publi	al and Public H lc Health	lealth		
2210 Medica 06 Publi 101 Preven	al and Public H ic Health ntion and Contr	lealth col of Diseases		
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C	al and Public H ic Health ntion and Contr nal Malaria Pro Central Plan- V	Health col of Diseases ogramme		
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C 0.	al and Public H ic Health ntion and Contr nal Malaria Pro	Health col of Diseases ogramme		
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C 0. S.	al and Public H ic Health ntion and Contr nal Malaria Pro Central Plan- V	Health col of Diseases ogramme alley		
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C O. S. R.	al and Public H ic Health ntion and Contr nal Malaria Pro Central Plan- V 0.00 	Health col of Diseases ogramme	13.55	+13.55
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C O. S. R. 2211 Family	al and Public H ic Health ntion and Contr nal Malaria Pro Central Plan- V 0.00 	Health col of Diseases ogramme alley	13.55	+13.55
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C 0. S. R. 2211 Family 00 NULL	al and Public H ic Health ntion and Contr nal Malaria Pro Central Plan- V 0.00 	Health col of Diseases ogramme alley 0.00	13.55	+13.55
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C 0. S. R. 2211 Family 00 NULL 001 Direct 20 State	al and Public H ic Health ntion and Contr nal Malaria Pro Central Plan- V 0.00 y Welfare	Health col of Diseases ogramme alley 0.00 istration	13.55	+13.55
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C 0. S. R. 2211 Family 00 NULL 001 Direct 20 State	al and Public H ic Health ntion and Contr nal Malaria Pro Central Plan- V 0.00 y Welfare tion and Admini Family Welfare	Health col of Diseases ogramme alley 0.00 istration	13.55	+13.55
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C 0. S. R. 2211 Family 00 NULL 001 Direct 20 State Voted-C	al and Public H ic Health ntion and Contr nal Malaria Pro Central Plan- V 0.00 y Welfare tion and Admini Family Welfare Central Plan- V	Health col of Diseases ogramme alley 0.00 istration	13.55	+13.55
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C 0. S. R. 2211 Family 00 NULL 001 Direct 20 State Voted-C 0.	al and Public H ic Health ntion and Contronal Malaria Pro- Central Plan- V 0.00 y Welfare tion and Admini Family Welfare Central Plan- V 2,85.69 	Health col of Diseases ogramme alley 0.00 istration	13.55	+13.55
2210 Medica 06 Publi 101 Preven 12 Nation Voted-C 0. S. R. 2211 Family 00 NULL 001 Direct 20 State Voted-C 0. S. R. 21 State	al and Public H ic Health ntion and Contronal Malaria Pro- Central Plan- V 0.00 y Welfare tion and Admini Family Welfare Central Plan- V 2,85.69 	Health col of Diseases ogramme alley 0.00 istration alley 2,99.35 e Bureau		

		Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
S.	•••			
R.	8.50	8.50	1,14.89	+1,06.39
101 Rural	Family Welfare	e Services		
	Family Welfare Central Plan- H			
0.	2,18.42	±±±		
s.	•••			
R.	63.81	2,82.23	2,41.55	-40.68
apital:-				
Voted	:			
Saving(s) o	occurred mainly	under :		
	n - Normal)	under .		
4210 Capit	al Outlay on Me	dical and Public	Health	
02 Rura	l Health Servic	es		
	l Health Servic nity Health Cer			
104 Commu 03 Commu	nity Health Cer	ntres		
104 Commu 03 Commu Voted-V	nity Health Cer nity Health Cer Valley-Plan	ntres		
104 Commu 03 Commu Voted-V 0.	nity Health Cer	ntres		
104 Commu 03 Commu Voted-V O. S.	nity Health Cer nity Health Cer Valley-Plan 1,17.29 	atres atre(PMGY)		
104 Commu 03 Commu Voted-V O. S. R.	nity Health Cer Nalley-Plan 1,17.29 -5.60	ntres ntre(PMGY) 1,11.69	1,11.68	-0.01
104 Commu 03 Commu Voted-V O. S. R.	nity Health Cer nity Health Cer Valley-Plan 1,17.29 	ntres ntre(PMGY) 1,11.69	1,11.68	-0.01
104 Commu 03 Commu Voted-V O. S. R. 110 Hospi 01 State	nity Health Cer Nalley-Plan 1,17.29 -5.60 tals and Disper	ntres ntre(PMGY) 1,11.69		-0.01
104 Commu 03 Commu Voted-V O. S. R. 110 Hospi 01 State	nity Health Cer Nalley-Plan 1,17.29 -5.60 tals and Disper	ntres ntre(PMGY) 1,11.69 nsaries		-0.01
104 Commu 03 Commu Voted-V O. S. R. 110 Hospi 01 State Voted-V	nity Health Cer Nalley-Plan 1,17.29 -5.60 tals and Disper Matching Share Valley-Plan	ntres ntre(PMGY) 1,11.69 nsaries		-0.01
104 Commu 03 Commu Voted-V O. S. R. 110 Hospi 01 State Voted-V O.	nity Health Cer Nalley-Plan 1,17.29 -5.60 tals and Disper Matching Share Valley-Plan 3,39.30	ntres ntre(PMGY) 1,11.69 nsaries		-0.01
104 Commu 03 Commu Voted-V O. S. R. 110 Hospi 01 State Voted-V O. S. R.	nity Health Cer nity Health Cer Valley-Plan 1,17.29 -5.60 tals and Disper Matching Share Valley-Plan 3,39.30 	ntres ntre(PMGY) 1,11.69 nsaries e of NLCPR (50 bed 0.00		
104 Commu 03 Commu Voted-V 0. S. R. 110 Hospi 01 State Voted-V 0. S. R. (Central P	nity Health Cer nity Health Cer 1,17.29 -5.60 tals and Disper Matching Share Valley-Plan 3,39.30 -3,39.30 lan Scheme (CPS	ntres ntre(PMGY) 1,11.69 nsaries e of NLCPR (50 bed 0.00	ed Hospitals)	
104 Commu 03 Commu Voted-V 0. S. R. 110 Hospi 01 State Voted-V 0. S. R. (Central P 4210 Capit 01 Urbas	nity Health Cer nity Health Cer 1,17.29 -5.60 tals and Disper Matching Share Valley-Plan 3,39.30 -3,39.30 lan Scheme (CPS	1,11.69 nsaries e of NLCPR (50 bed 0.00)) edical and Public es	ed Hospitals)	
104 Commu 03 Commu Voted-V 0. S. R. 110 Hospi 01 State Voted-V 0. S. R. (Central P 4210 Capit 01 Urba: 110 Hospi 01 Stren	nity Health Cer nity Health Cer Valley-Plan 1,17.29 -5.60 tals and Disper Matching Share Valley-Plan 3,39.30 -3,39.30 lan Scheme (CPS al Outlay on Me n Health Servic tal and Dispense	1,11.69 nsaries e of NLCPR (50 bed 0.00)) edical and Public es saries n Equipment in Gov	ed Hospitals) Health	+0.00
104 Commu 03 Commu Voted-V 0. S. R. 110 Hospi 01 State Voted-V 0. S. R. (Central P 4210 Capit 01 Urbas 110 Hospi 01 Stren Voted-V	nity Health Cer nity Health Cer Valley-Plan 1,17.29 -5.60 tals and Disper Matching Share Valley-Plan 3,39.30 -3,39.30 lan Scheme (CPS al Outlay on Me n Health Servic tal and Dispense gthening Health Central Plan- H	1,11.69 nsaries e of NLCPR (50 bed 0.00)) edical and Public es saries n Equipment in Gov	ed Hospitals) Health	+0.00
104 Commu 03 Commu Voted-V 0. S. R. 110 Hospi 01 State Voted-V 0. S. R. (Central P 4210 Capit 01 Urbas 110 Hospi 01 Stren Voted-V 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	nity Health Cer nity Health Cer Valley-Plan 1,17.29 -5.60 tals and Disper Matching Share Valley-Plan 3,39.30 -3,39.30 lan Scheme (CPS al Outlay on Me n Health Servic tal and Dispense	1,11.69 nsaries e of NLCPR (50 bed 0.00)) edical and Public es saries n Equipment in Gov	ed Hospitals) Health	+0.00
104 Commu 03 Commu Voted-V 0. S. R. 110 Hospi 01 State Voted-V 0. S. R. (Central P 4210 Capit 01 Urbas 110 Hospi 01 Stren Voted-V	nity Health Cer nity Health Cer Valley-Plan 1,17.29 -5.60 tals and Disper Matching Share Valley-Plan 3,39.30 -3,39.30 lan Scheme (CPS al Outlay on Me n Health Servic tal and Dispense gthening Health Central Plan- H	1,11.69 nsaries e of NLCPR (50 bed 0.00)) edical and Public es saries n Equipment in Gov	ed Hospitals) Health	+0.00

Heads		Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
0.	75.00			
s.	•••			
R.		75.00		-75.00
	al Health Servic vitals and Disper			
	truction of 50 & -Central Plan- H	a 100 bedded Hospi ill	tal Under NLCPR	
0.				
s.	4,49.22			
R.	•••	4,49.22		-4,49.22
(N.E.C. S	cheme)			
4552 Capi	tal Outlay on No	orth Eastern Areas		
	an Health Servic vital and Dispens			
15 Hosp		allev		
15 Hosp Voted-	-Central Plan- Va	alley		
15 Hosp Voted- O.	-Central Plan- Va 90.00	alley		
15 Hosp Voted- O. S.	-Central Plan- Va 90.00 		54 00	+54 00
15 Hosp Voted- O. S. R.	-Central Plan- Va 90.00 -90.00	0.00	54.00	+54.00
15 Hosp Voted- O. S. R. Excess occ (State Pla 4210 Capi 01 Urba	-Central Plan- Va 90.00 -90.00 <u>urred mainly und</u> an - Normal)	0.00 Mer : edical and Public es		+54.00
15 Hosp Voted- O. S. R. Excess occ (State Pla 4210 Capi 01 Urba 110 Hosp 15 Hosp	-Central Plan- Va 90.00 -90.00 surred mainly und an - Normal) tal Outlay on Me an Health Servic vital and Dispens	0.00 Mer : edical and Public es		+54.00
15 Hosp Voted- O. S. R. Excess occ (State Pla 4210 Capi 01 Urba 110 Hosp 15 Hosp	-Central Plan- Va 90.00 -90.00 curred mainly und an - Normal) tal Outlay on Me an Health Servic vital and Dispens	0.00 Mer : edical and Public es		+54.00
15 Hosp Voted- O. S. R. Excess occ (State Pla 4210 Capi 01 Urba 110 Hosp 15 Hosp Voted-	-Central Plan- Va 90.00 -90.00 Murred mainly und an - Normal) tal Outlay on Me an Health Servic ital and Dispens itals -Valley-Plan	0.00 Mer : edical and Public es		+54.00
15 Hosp Voted- O. S. R. Excess occ (State Pla 4210 Capi 01 Urba 110 Hosp 15 Hosp Voted- O.	-Central Plan- Va 90.00 -90.00 Furred mainly und an - Normal) tal Outlay on Me an Health Service bital and Dispens oitals -Valley-Plan 1,81.78	0.00 Mer : edical and Public es		+54.00
15 Hosp Voted- O. S. R. Excess occ (State Pla 4210 Capi 01 Urba 110 Hosp 15 Hosp Voted- O. S. R. 02 Rura	-Central Plan- Va 90.00 -90.00 Curred mainly und an - Normal) tal Outlay on Me an Health Servic Dital and Dispens Ditals -Valley-Plan 1,81.78 	0.00 der : edical and Public es saries 1,66.78 es	Health	
15 Hosp Voted- O. S. R. Excess occ (State Pla 4210 Capi 01 Urba 110 Hosp 15 Hosp Voted- O. S. R. 02 Rura 103 Prim 01 Cons	-Central Plan- Va 90.00 -90.00 Surred mainly und an - Normal) tal Outlay on Me an Health Servic Dital and Dispens Ditals -Valley-Plan 1,81.78 -15.00 al Health Servic hary Health Centr	0.00 der : edical and Public es saries 1,66.78 es	Health 5,63.14	+3,96.36
15 Hosp Voted- O. S. R. Excess occ (State Pla 4210 Capi 01 Urba 110 Hosp 15 Hosp Voted- O. S. R. 02 Rura 103 Prim 01 Cons	-Central Plan- Va 90.00 -90.00 wurred mainly und an - Normal) tal Outlay on Me an Health Servic Dital and Dispens Ditals -Valley-Plan 1,81.78 -15.00 al Health Servic hary Health Centr	0.00 der : dical and Public es saries 1,66.78 es res	Health 5,63.14	+3,96.36
15 Hosp Voted- O. S. R. Excess occ (State Plate 4210 Capi 01 Urba 110 Hosp 15 Hosp Voted- O. S. R. 02 Rura 103 Prim 01 Cons Voted-	-Central Plan- Va 90.00 -90.00 Curred mainly und an - Normal) tal Outlay on Me an Health Servic ital and Dispens Ditals -Valley-Plan 1,81.78 -15.00 al Health Servic Lary Health Centr	0.00 der : dical and Public es saries 1,66.78 es res	Health 5,63.14	+3,96.36

Grant No: 11 Contd.

leads	Tot	al grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Voted-	Valley-Plan			
0.	75.00			
s.	•••			
R.	10.00	85.00	86.40	+1.40
	lan Scheme (CPS))			
4210 Capit	al Outlay on Medic	al and Public	Health	
	l Health Services ry Health Centres			
	n. of PHCs/PHCs & Central Plan- Vall		pe) in Valley Ar	reas(NLCPR)
Ο.	0.00			
s.	45.77			
R.	67.39	1,13.16	1,13.16	+0.00
110 Hospi	tals and Dispensar	ries		
	ruction of 50 & 10 Central Plan- Vall		tal Under NLCPR	
0.	0.00			
s.	•••			
R.	•••	0.00	4,49.22	+4,49.22
(N.E.C. Sc	heme)			
4552 Capit	al Outlay on North	n Eastern Areas		
	ic Health c Health Educatior	1		
	ng School & Hostel Central Plan- Vall			
0.	45.00			
s.	• • •			

Grant	No	:	11	Concld.

Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

Revenue

Voted :

2. In the Revenue section, against a saving of `8,05.67 lakh, only `1,85.43 lakh was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. The expenditure exceeded the grant by ` 2,61.73 lakh, (` 2,61,72,683). The excess requires regularisation.

In view of the excess of 2,61.73 lakh, the Supplementary provision of 6,59.99 lakh obtained in March,2010 proved inadequate.

Reasons for final excesses have not been intimated (September, 2010).

Grant No :	12 - Municipal A (All Voted		, Housing and Ur	ban Development
<u>Major Heads:</u>	2217 - Urban Development 3604 - Compensation and A 4217 - Capital Outlay on U	Assignments to L		ayati Raj Institutions
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(` in thousand)	
Original :	42,19,95		(,	
Supplementary :	7,77,22	49,97,17	48,40,87	-1,56,30
Amount surrended during the year	ered			•••
Capital:				
Original :	34,75,00			
Supplementary :	51,83,23	86,58,23	86,94,23	+36,00
Amount surrended during the year	ered			

Notes and Comments :

Revenue:	(`	in lakh)	
Non-Plan : General	28,28.42	27,24.39	-1,04.03
Plan : Valley Areas	21,68.75	21,16.48	-52.27
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	49,97.17	48,40.87	-1,56.30
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	86,58.23	86,94.23	36.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	86,58.23	86,94.23	36.00

Heads	1	Cotal grant Actu	al expenditure Ex (`in lakh)	<pre>ccess(+)/Saving(-)</pre>
Revenue:-				
Voted	. :			
Saving(s)	occurred mainly	under :		
(State Nor				
	n Development			
01 Stat 001 Dire	te Capital Develo ction and Adminis	opment stration		
01 Town	Planning			
0.	1,16.96			
S.	•••			
R.		1,16.96	95.35	-21.61
Town	stance to Local I Improvement Cen mes under 12th	tre, etc.	ons, Urban Develop	ment Authorities,
ο.	1,80.00			
s.	2,70.00			
R.		4,50.00	3,60.00	-90.00
800 Othe	r expenditure			
	cipalities Valley-Non-Plan			
0.	6.00			
S.	•••			
R.	• • •	6.00		-6.00
	na Jayanti Sahar: Valley-Non-Plan	i Rojgar Yojana (SJSRY)	
Ο.	22.66			
s.				
R.		22.66	16.19	-6.47
(State Pla	an - Normal)			
	n Development			
01 Stat	ce Capital Develo r expenditure	opment		
	cipal Administra Valley-Plan	tion Housing and	Urban Development	
Ο.	15.96			
s.				
R.		15.96	10.25	-5.71
	cipalities Valley-Plan			
0.	3,68.39			

		Total grant Actu	al expenditure	<pre>Excess(+)/Saving(-</pre>
			(111 1411)	
R.		3,68.39	3,44.62	-23.77
	n Clearance -Valley-Plan			
Ο.	3,75.00			
s.				
R.		3,75.00		-3,75.00
35 Nati	ional Urban Info	rmation System(NUI	IS)	
	-Valley-Plan			
Ο.	13.23			
S.				
R.		13.23		-13.23
(State No	curred mainly un on-Plan) an Development			
(State No 2217 Urba 01 Sta	on-Plan)			
(State No 2217 Urba 01 Sta 800 Othe	m-Plan) an Development ate Capital Devel er expenditure		ng	
(State No 2217 Urba 01 Sta 800 Othe	m-Plan) an Development ate Capital Devel er expenditure	Lopment	ing	
(State No 2217 Urba 01 Sta 800 Othe 01 Cons	on-Plan) an Development ate Capital Devel er expenditure sumption Charges	Lopment	ing	
(State No 2217 Urba 01 Sta 800 Othe 01 Cons 0.	on-Plan) an Development ate Capital Develor er expenditure sumption Charges 2,00.00	Lopment	ing 3,41.12	+21.98
(State No. 2217 Urba 01 Sta 800 Othe 01 Cons 0. S. R. (State Pl	<pre>on-Plan) an Development ate Capital Devel er expenditure sumption Charges</pre>	lopment for Street Lighti		+21.98
(State No 2217 Urba 01 Sta 800 Othe 01 Cons 0. S. R. (State Pl 2217 Urba	<pre>m-Plan) an Development ate Capital Devel er expenditure sumption Charges</pre>	lopment for Street Lighti 3,19.14		+21.98
(State No 2217 Urba 01 Sta 800 Othe 01 Cons 0. S. R. (State Pl 2217 Urba 01 Sta	<pre>on-Plan) an Development ate Capital Devel er expenditure sumption Charges</pre>	lopment for Street Lighti 3,19.14		+21.98
(State No 2217 Urba 01 Sta 800 Othe 01 Cons 0. S. R. (State Pl 2217 Urba 01 Sta 800 Othe 26 Swar	<pre>m-Plan) an Development ate Capital Development ate capital Development cumption Charges</pre>	lopment for Street Lighti 3,19.14	3,41.12	+21.98
(State No 2217 Urba 01 Sta 800 Othe 01 Cons 0. S. R. (State Pl 2217 Urba 01 Sta 800 Othe 26 Swar	<pre>m-Plan) an Development ate Capital Devel er expenditure sumption Charges</pre>	lopment for Street Lighti 3,19.14 lopment	3,41.12	+21.98
(State No 2217 Urba 01 Sta 800 Othe 01 Cons 0. S. R. (State Pl 2217 Urba 01 Sta 800 Othe 26 Swar Voted	<pre>m-Plan) an Development ate Capital Devel er expenditure sumption Charges</pre>	lopment for Street Lighti 3,19.14 lopment	3,41.12	+21.98
(State No 2217 Urba 01 Sta 800 Othe 01 Cons 0. S. R. (State Pl 2217 Urba 01 Sta 800 Othe 26 Swar Voted 0.	<pre>m-Plan) an Development te Capital Devel er expenditure sumption Charges</pre>	lopment for Street Lighti 3,19.14 lopment	3,41.12	+21.98
(State No 2217 Urba 01 Sta 800 Othe 01 Cons 0. S. R. (State Pl 2217 Urba 01 Sta 800 Othe 26 Swar Voted 0. S. R. 33 Urba	<pre>m-Plan) an Development ate Capital Devel er expenditure sumption Charges</pre>	lopment for Street Lighti 3,19.14 lopment ri Rojgar Yojana (1,56.00	3,41.12 (SJSRY)	
(State No 2217 Urba 01 Sta 800 Othe 01 Cons 0. S. R. (State Pl 2217 Urba 01 Sta 800 Othe 26 Swar Voted 0. S. R. 33 Urba	<pre>m-Plan) an Development tte Capital Devel er expenditure sumption Charges</pre>	lopment for Street Lighti 3,19.14 lopment ri Rojgar Yojana (1,56.00	3,41.12 (SJSRY)	
(State No 2217 Urba 01 Sta 800 Othe 01 Cons 0. S. R. (State Pl 2217 Urba 01 Sta 800 Othe 26 Swar Voted 0. S. R. 33 Urba Voted	an Development te Capital Development are expenditure sumption Charges 2,00.00 1,19.14 an - Normal) an Development te Capital Development te Capital Development are expenditure an Jayanti Saha -Valley-Plan 1,56.00 an Development F -Valley-Plan	lopment for Street Lighti 3,19.14 lopment ri Rojgar Yojana (1,56.00	3,41.12 (SJSRY)	

Heads		Total grant Act	cual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
Capital:-				
Vote	d :			
	occurred mainl	y under :		
-	an - Normal)			
_	_	Urban Development		
	te Capital Dev er expenditure	elopment		
	elopment of Par -Valley-Plan	ks/Other Works		
0.	1,00.00			
S.				
R.	• • •	1,00.00	50.00	-50.00
4217 Cap : 01 Sta	te Capital Dev	Urban Development		
4217 Cap : 01 Sta 800 Othe 10 Imp	an - Normal) ital Outlay on te Capital Dev er expenditure rovement of Dis	Urban Development	ŝ	
4217 Cap : 01 Sta 800 Othe 10 Imp Voted	an - Normal) ital Outlay on ate Capital Dev er expenditure covement of Dis -Valley-Plan	Urban Development elopment	ŝ	
4217 Cap : 01 Sta 800 Othe 10 Imp	an - Normal) ital Outlay on te Capital Dev er expenditure rovement of Dis	Urban Development elopment	ŝ	
4217 Cap: 01 Sta 800 Othe 10 Imp Voted 0.	an - Normal) ital Outlay on ate Capital Dev er expenditure rovement of Dis -Valley-Plan 3,75.00	Urban Development elopment	rs 9,09.92	+50.00
4217 Cap : 01 Sta 800 Othe 10 Imp Voted 0. S. R.	an - Normal) ital Outlay on the Capital Dever er expenditure rovement of Dis -Valley-Plan 3,75.00 4,84.92	Urban Development elopment strict Head Quarter 8,59.92		+50.00
4217 Cap: 01 Sta 800 Othe 10 Imp Voted 0. S. R. (Central	an - Normal) ital Outlay on the Capital Dever er expenditure rovement of Dis -Valley-Plan 3,75.00 4,84.92 Plan Scheme (C	Urban Development elopment strict Head Quarter 8,59.92		+50.00
4217 Cap: 01 Sta 800 Othe 10 Impl Voted 0. S. R. (Central 4217 Cap: 60 Oth	an - Normal) ital Outlay on the Capital Dever er expenditure rovement of Dis -Valley-Plan 3,75.00 4,84.92 Plan Scheme (C	Urban Development elopment strict Head Quarter 8,59.92 PS)) Urban Development		+50.00
4217 Cap: 01 Sta 800 Othe 10 Impl Voted 0. S. R. (Central 4217 Cap: 60 Oth 051 Cons 10 Deve	an - Normal) ital Outlay on the Capital Dever er expenditure rovement of Dis -Valley-Plan 3,75.00 4,84.92 Plan Scheme (C ital Outlay on ther Urban Devel struction	Urban Development elopment strict Head Quarter 8,59.92 PS)) Urban Development opment Schemes	9,09.92	
4217 Cap: 01 Sta 800 Othe 10 Imp Voted 0. S. R. (Central 4217 Cap: 60 Oth 051 Cons 10 Deve Voted 0.	an - Normal) ital Outlay on the Capital Dever er expenditure rovement of Dis -Valley-Plan 3,75.00 4,84.92 Plan Scheme (C ital Outlay on ther Urban Devel struction	Urban Development elopment strict Head Quarter 8,59.92 PS)) Urban Development opment Schemes	9,09.92	
4217 Cap: 01 Sta 800 Othe 10 Impr Voted 0. S. R. (Central 4217 Cap: 60 Oth 051 Cons 10 Deve Voted	an - Normal) ital Outlay on the Capital Development of Dis -Valley-Plan 3,75.00 4,84.92 Plan Scheme (C ital Outlay on ther Urban Development of Urk -Central Plan-	Urban Development elopment strict Head Quarter 8,59.92 PS)) Urban Development opment Schemes	9,09.92	

Grant No: 12 Contd.

	Grant No :	12	Concld.	
Heads	Total grant	Actual	expenditure	<pre>Excess(+)/Saving(-)</pre>
	e section, there was a endered during the yea	•	of`1,56.30 lakh	, but no portion
Reasons for fir	al savings have not be	een intin	nated (Septembe	er,2010).
Capital				

Voted :

3. The expenditure exceeded the grant by ` 36.00 lakh (` 36,00,000). The excess requires regularisation.

In view of the final excess of ` 36.00 lakh, supplementary provision of ` 51,83.23 lakh proved inadequate.

Reasons for final excesses have not been intimated (September, 2010).

Grant No: 13 - Labour and Employment

(All Voted)

Major Heads:2230- Labour and Employment4250- Capital Outlay on other Social Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	8,17,70			
Supplementary :	•••	8,17,70	8,40,33	+ 22,63
Amount surrendered during the year (31st Ma	rch,2010)			1,36,13
Capital:				
Original :	1,52,00			
Supplementary :	70,40	2,22,40	2,10,33	-12,07
Amount surrendered during the year				

Notes and Comments :

Revenue:				(` in lakh)	
	Non-Plan	: General	6,29.70	5,41.56	-88.14
	Plan	: Valley Areas	1,19.17	2,96.96	1,77.79
	Plan	: Hill Areas	68.83	1.81	-67.02
	Tota	l Voted :	8,17.70	8,40.33	22.63
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	2,22.40	2,10.33	-12.07
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	2,22.40	2,10.33	-12.07

Heads		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
Revenue	e:-		/	
	Voted :			
	g(s) occurred mainly e Non-Plan)	y under :		
	Labour and Employme	n+		
02	Employment Service			
	Direction and Admin			
01	Direction			
Ο.	38.90			
s.				
R.	-5.41	33.49	33.35	-0.14
101	Employment Services	5		
06	Churachandpur Dist	rict		
0.	25.15			
s.				
R.	-6.50	18.65	17.28	-1.37
07	Imphal District			
0.	38.75			
s.				
R.		38.75	31.40	-7.35
03	Training			
003	Training of Crafts	nen & Supervi	sion	
14	Training of Crafts	nan and Superv	ision	
Ο.	2,65.23			
s.				
R.	3.50	2,68.73	2,26.59	-42.14
(Stat	e Plan - Normal)			
2230	Labour and Employme	ent		
03 101	Training Industrial Training	g Institutes		
	Industrial Training oted-Hill-Plan	g Institute		
0.				
S.				
R.	•••	66.98		-66.98
Excess	s occurred mainly u	nder :		
	e Plan - Normal)			
2230	Labour and Employme	ent		
03	Training			
101	Industrial Training	g Institutes		
11	Industrial Training	g Institute		

leads	Т	otal grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
Voted-Va	alley-Plan			
0.	97.39			
s.				
R.	3.00	1,00.39	1,47.43	+47.04
(Centrally a	Sponsored Schem	e (CSS))		
2230 Labour	and Employment	:		
03 Train				
101 Indust	rial Training I	nstitutes		
	onal Training P entral Plan- Va			
Ο.	0.00			
S.				
R.		0.00	77.00	+77.00
apital:-				
Voted :				
	curred mainly u			
_	Sponsored Schem			
	l Outlay on oth	er Social Servic	es	
00 NULL 800 Other	expenditure			
05 Indust	rial Training I entral Plan- Vai			
0.				
s.	45.00			
R.		45.00	33.01	-11.99
Revenue Voted :				
2. In th∈	e Revenue section	,the expenditure ex	ceeded by ` 22.63	3 lakh (` 22,62,763).

Grant No: 13 Concld.

Reasons for final excess have not been intimated (September, 2010).

Capital

Voted :

3. In Capital section there was a saving of ` 12.07 lakh, but no portion of it was surrendered during the year.

Grant No :	14 - Developmen (All Voted		d Scheduled Cast	e
<u>Major Heads:</u>	2071 - Pensions and Other 2225 - Welfare of Schedul 3604 - Compensation and 4225 - Capital Outlay on V Classes	ed Castes, Schedu Assignments to L	iled Tribes and Other ocal Bodies and Panch	
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		grant	expendicure	Saving(-)
			(` in thousand)	
Original :	1,15,90,04			
Supplementary :	36,52,38	1,52,42,42	1,34,28,28	-18,14,14
Amount surrendod during the year	ered			
Capital:				
Original :	5,56,61			
Supplementary :		5,56,61	1,21,82	-4,34,79
Amount surrended during the year (3				5,26,61

Notes and Comments :

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

Revenue:	(in lakh)	
Non-Plan : General	86,99.56	80,49.55	-6,50.01
Plan : Valley Areas	32,57.95	45,50.77	12,92.82
Plan : Hill Areas	32,84.91	8,27.95	-24,56.96
Total Voted :	1,52,42.42	1,34,28.28	-18,14.15
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	4,56.61	1,21.82	-3,34.79
Plan : Hill Areas	1,00.00	0.00	-1,00.00
Total Voted:	5,56.61	1,21.82	-4,34.79

Heads		Total grant Actu	al expenditure Ex (`in lakh)	<pre>kcess(+)/Saving(-</pre>
Revenue:-				
Voted	:			
Saving(s) o	ccurred mainly	under :		
(State Non-				
2071 Pensic 01 Civil	ns and Other Ret	irement benefits		
110 Pensi	ons of Employee	s of Local Bodies		
	on to Employees Hill-Non Plan	of Autonomous Di	strict councils	
Ο.	1,93.81			
s.	• • •			
R.	• • •	1,93.81		-1,93.81
	are of Schedule tion and Admini tion			
0.	4,22.87			
S.	• • •			
R.	-51.51	3,71.36	3,84.83	+13.47
800 Other	expenditure			
	es under 12th F Iill-Non Plan	C Award		
Ο.	4,14.00			
s.	• • •			
R.	• • •	4,14.00		-4,14.00
00 NULL		nments to Local Bod Compensation and	ies and Panchayati R	aj Institutions
04 Headq		-	5	
Ο.	5,00.85			
S.	• • •			
R.	-40.00	4,60.85	4,18.36	-42.49
06 Anima	l Husbandry			
0.	2,36.59			
S.	•••			
R.	-55.00	1,81.59	1,75.68	-5.91

⁰¹ Welfare of Scheduled Castes

102 Economic Development

Economic Upliftment

Grant No: 14 Contd.

	Тс	otal grant Act	ual expenditure (` <i>in lakh)</i>	<pre>Excess(+)/Saving(-</pre>
05Voted-	Valley-Plan			
0.	24.40			
S.	•••			
R.	-6.00	18.40	18.40	+0.00
277 Educa	ation			
	ation Development Valley-Plan			
0.	9.00			
s.	• • •			
R.	-7.00	2.00	2.00	+0.00
283 Hous	ing			
	e's Share of Cent Valley-Plan	rally Sponsored	Schemes	
Ο.	14.60			
S.	•••			
R.	-13.53	1.07	7.60	+6.53
	are of Scheduled ction and Adminis			
001 Dire	ction and Adminis			
001 Dire	ction and Adminis ction			
001 Dired 01 Dired Voted-	ction and Adminis ction Hill-Plan			
001 Diree 01 Diree Voted- 0.	ction and Adminis ction Hill-Plan 1,56.32			-1,56.32
001 Dired 01 Dired Voted- 0. S. R.	ction and Adminis ction Hill-Plan 1,56.32 	tration		-1,56.32
001 Dired 01 Dired 0. S. R. 102 Econd 05 Econd	ction and Adminis ction Hill-Plan 1,56.32 	tration		-1,56.32
001 Dired 01 Dired 0. S. R. 102 Econd 05 Econd	ction and Adminis ction Hill-Plan 1,56.32 omic Development omic Upliftment	tration		-1,56.32
001 Dired 01 Dired 0. S. R. 102 Econd Voted-	ction and Adminis ction Hill-Plan 1,56.32 omic Development omic Upliftment Hill-Plan	tration		-1,56.32
001 Dired 01 Dired 0. S. R. 102 Econd 05 Econd Voted- 0.	ction and Adminis ction Hill-Plan 1,56.32 omic Development omic Upliftment Hill-Plan 1,20.00	tration		-1,56.32
001 Dired 01 Dired 0. S. R. 102 Econd 05 Econd Voted- 0. S.	ction and Adminis ction Hill-Plan 1,56.32 omic Development omic Upliftment Hill-Plan 1,20.00 	tration 1,56.32		
001 Dired 01 Dired Voted- 0. S. R. 102 Econd Voted- 0. S. R. 277 Educa 06 Educa	ction and Adminis ction Hill-Plan 1,56.32 omic Development omic Upliftment Hill-Plan 1,20.00 	tration 1,56.32		
001 Dired 01 Dired Voted- 0. S. R. 102 Econd Voted- 0. S. R. 277 Educa 06 Educa	ction and Adminis ction Hill-Plan 1,56.32 omic Development omic Upliftment Hill-Plan 1,20.00 ation ation Development	tration 1,56.32		
001 Dired 01 Dired Voted- 0. S. R. 102 Econd Voted- 0. S. R. 277 Educa 06 Educa Voted-	ction and Adminis ction Hill-Plan 1,56.32 omic Development omic Upliftment Hill-Plan 1,20.00 ation ation Development Hill-Plan	tration 1,56.32		
001 Dired 01 Dired Voted- O. S. R. 102 Econd 05 Econd Voted- O. S. R. 277 Educa 06 Educa Voted- O.	ction and Adminis ction Hill-Plan 1,56.32 omic Development omic Upliftment Hill-Plan 1,20.00 ation ation Development Hill-Plan 1,41.00	tration 1,56.32		
001 Dired 01 Dired Voted- 0. S. R. 102 Econd 05 Econd Voted- 0. S. R. 277 Educa 06 Educa Voted- 0. S. R. 33 Triba	ction and Adminis ction Hill-Plan 1,56.32 omic Development omic Upliftment Hill-Plan 1,20.00 ation ation Development Hill-Plan 1,41.00 71.00 10.00 al Research Insti	tration 1,56.32 1,20.00 2,22.00		-1,20.00
001 Dired 01 Dired Voted- 0. S. R. 102 Econd 05 Econd Voted- 0. S. R. 277 Educa 06 Educa Voted- 0. S. R. 33 Triba	ction and Adminis ction Hill-Plan 1,56.32 omic Development omic Upliftment Hill-Plan 1,20.00 ation ation Development Hill-Plan 1,41.00 71.00 10.00	tration 1,56.32 1,20.00 2,22.00		-1,20.00

		Total grant Actua	l expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
	59.00			
R.	11.00	70.00	42.64	-27.36
282 Healt	ch in the second s			
	cal & Public Hea Hill-Plan	lth		
Ο.	75.00			
S.	•••			
R.	-13.00	62.00		-62.00
283 Housi	ing			
		ally Sponsored Sch	emes	
	Valley-Plan			
0.	80.00			
S.	•••	~~~~~	1 26	
R. 794 Speci	••• ial Central Assi	80.00 stance for Tribal	1.36 sub-plan	-78.65
·				
	nistration Valley-Plan			
Voted-	Valley-Plan			
Voted- 0.	Valley-Plan 27.00	0.00		+0.00
Voted- O. S. R. 15 Agric	Valley-Plan 27.00 -27.00	0.00		+0.00
Voted- O. S. R. 15 Agric	Valley-Plan 27.00 -27.00 culture	0.00		+0.00
Voted- O. S. R. 15 Agric Voted-	Valley-Plan 27.00 -27.00 culture Hill-Plan	0.00		+0.00
Voted- O. S. R. 15 Agric Voted- O.	Valley-Plan 27.00 -27.00 culture Hill-Plan 2,30.00	0.00 3,35.59		+0.00
Voted- O. S. R. 15 Agric Voted- O. S. R. 16 Anima	Valley-Plan 27.00 -27.00 culture Hill-Plan 2,30.00 1,05.59			
Voted- O. S. R. 15 Agric Voted- O. S. R. 16 Anima	Valley-Plan 27.00 -27.00 culture Hill-Plan 2,30.00 1,05.59 Al Husbandry			
Voted- O. S. R. 15 Agric Voted- O. S. R. 16 Anima Voted-	Valley-Plan 27.00 -27.00 culture Hill-Plan 2,30.00 1,05.59 al Husbandry Hill-Plan			
Voted- O. S. R. 15 Agric Voted- O. S. R. 16 Anima Voted- O.	Valley-Plan 27.00 -27.00 culture Hill-Plan 2,30.00 1,05.59 al Husbandry Hill-Plan			
Voted- O. S. R. 15 Agric Voted- O. S. R. 16 Anima Voted- O. S. R. 18 Commu	Valley-Plan 27.00 -27.00 Culture Hill-Plan 2,30.00 1,05.59 al Husbandry Hill-Plan 1,40.00 unication	3,35.59		-3,35.59
Voted- O. S. R. 15 Agric Voted- O. S. R. 16 Anima Voted- O. S. R. 18 Commu Voted-	Valley-Plan 27.00 -27.00 culture Hill-Plan 2,30.00 1,05.59 al Husbandry Hill-Plan 1,40.00 unication Hill-Plan	3,35.59		-3,35.59
Voted- O. S. R. 15 Agric Voted- O. S. R. 16 Anima Voted- O. S. R. 18 Commu Voted- O.	Valley-Plan 27.00 -27.00 Culture Hill-Plan 2,30.00 1,05.59 al Husbandry Hill-Plan 1,40.00 unication Hill-Plan 1,00.00	3,35.59		-3,35.59
Voted- O. S. R. 15 Agric Voted- O. S. R. 16 Anima Voted- O. S. R. 18 Commu Voted-	Valley-Plan 27.00 -27.00 culture Hill-Plan 2,30.00 1,05.59 al Husbandry Hill-Plan 1,40.00 unication Hill-Plan	3,35.59		-3,35.59

Grant No: 14 Contd.

19 Special Development Programme Under Proviso to Article 275 (1) of Constitution

Heads		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
			<u> </u>	
Votod	Hill-Plan			
0.	3,00.00			
0. S.	6,08.00			
з. R.	•••	9,08.00		-9,08.00
21 Minor	r Irrigation Hill-Plan	2,00.00		2,00.00
0.	50.00			
s.	50.00			
з. R.	•••	50.00		-50.00
23 Housi	.ng in Tribal . Hill-Plan			
Ο.	2,00.00			
s.	•••			
R.	-2,00.00	0.00		+0.00
Voted- 0.	oring and Eva Valley-Plan 65.00	luation		
S.	•••			
R.	-65.00	0.00		+0.00
	tive Tribes Hill-Plan			
Ο.	18.00			
s.	•••			
R.	• • •	18.00		-18.00
	age & Small In Hill-Plan	dustries		
Ο.	80.00			
S.	•••			
R.	•••	80.00		-80.00
30 Water Voted-	r Supply Hill-Plan			
Ο.	40.00			
s.	• • •			
R.	• • •	40.00		-40.00
	expenditure			
800 Other				
04 Distr	rict Council Hill-Plan			
04 Distr				

Grant No: 14 Contd.

122

Heads		Total grant Actu	al expenditure E	<pre>Excess(+)/Saving(-</pre>
R.		8 EQ 00	8,27.95	-22.05
	••• y Sponsored Sche	8,50.00 me (CSS))	0,27.95	-22.05
2225 Welf	are of Scheduled fare of Schedule	Castes, Scheduled	Tribes and Other Bac	kward Classes
		hing Oshama		
	: Matric Scholars -Central Plan- V			
0.	1,63.76	-		
S.	•••			
R.	•••	1,63.76	59.99	-1,03.77
02 Wel 277 Educ	fare of Schedule ation	d Tribes		
	earch and Trainir			
0.	-Central Plan- V 47.62	alley		
с. s.	22.09			
R.	•••	69.71	26.00	-43.71
	er expenditure			
	: Matric Scholars -Central Plan- V			
0.	18,61.08	-		
s.	4,14.72			
R.	•••	22,75.80	22,17.63	-58.17
Excess occ	urred mainly und	ler :		
(State No				
		nments to Local Boo	lies and Panchayati	Raj Institutions
00 NUL 200 Othe		Compensation and	Assignments	
01 Publ	ic Work			
0.	1,06.19			
S.	• • •			
R.	•••	1,06.19	1,15.26	+9.07
02 Elen	entary Educatior	1		
Ο.	40,60.00			

Grant No: 14 Contd.

Public Healt 43.23 30.00 prmal) Scheduled Ca Scheduled Ca and Administ	2,13.23 Astes, Scheduled Tribes	65,53.92 2,53.05 Tribes and Other Ba	-6.08 +39.82 ckward Classes
28.02 Public Healt 43.23 30.00 prmal) cheduled Ca Scheduled Ca and Administ	th 2,13.23 Astes, Scheduled Tribes	2,53.05	+39.82
28.02 Public Healt 43.23 30.00 prmal) cheduled Ca Scheduled Ca and Administ	th 2,13.23 Astes, Scheduled Tribes	2,53.05	+39.82
Public Healt 43.23 30.00 prmal) Scheduled Ca Scheduled Ca and Administ	th 2,13.23 Astes, Scheduled Tribes	2,53.05	+39.82
43.23 30.00 prmal) cheduled Ca Scheduled and Administ	2,13.23 Astes, Scheduled Tribes		
 30.00 (ormal) (cheduled Ca (Scheduled and Administ	stes, Scheduled Tribes		
30.00 rmal) cheduled Ca Scheduled and Administ	stes, Scheduled Tribes		
rmal) Cheduled Ca Scheduled and Administ	stes, Scheduled Tribes		
cheduled Ca Scheduled and Administ	Tribes	Tribes and Other Ba	ckward Classes
Scheduled and Administ	Tribes	Tribes and Other Ba	ckward Classes
_			
-Plan			
57.68			
•••			
8.00 evelopment	1,65.68	2,89.33	+1,23.65
oliftment			
-Plan			
0.00			
• • •	0 00	10.00	10.00
• • •	0.00	12.90	+12.90
Development -Plan			
0.00			
•••			
•••	0.00	2,12.00	+2,12.00
Public Healt -Plan	th		
0.00			
•••			
• • •	0.00	62.00	+62.00
		••• 0.00	0.00 62.00

Grant No: 14 Contd.

Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(</pre>
0.	3,10.00			
S.	•••			
R.	1,35.00	4,45.00	5,24.97	+79.97
794 Special	Central As	ssistance for T	ribal sub-plan	
16 Animal Voted-Val	Husbandry lley-Plan			
0.	0.00			
s.	• • •			
R.	59.80	59.80	1,89.90	+1,30.10
19 Special Constit Voted-Val	ution	nt Programme Un	der Proviso to Artic	le 275 (1) of
0.	0.00			
S.	•••			
R.	•••	0.00	4,77.50	+4,77.50
21 Minor I Voted-Val	rrigation lley-Plan			
0.	0.00			
S.	•••			
R.	80.00	80.00	1,30.00	+50.00
	& Small In lley-Plan	ndustries		
Ο.	0.00			
S.	•••			
R.	20.20	20.20	1,00.20	+80.00
30 Water S Voted-Val				
0.	0.00			
S.	•••			
R.	67.69	67.69	1,07.69	+40.00
apital:-				
Voted .				

Grant No: 14 Contd.

Ca Voted :

Heads

Saving(s) occurred mainly under :

(State Plan - Normal)

4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes Welfare of Scheduled Tribes 02

283 Housing

02 State Share Of Centrally Sponsored Schemes(CSS)

Excess(+)/Saving(-)

Heads		Total grant Actua	l expenditure (` <i>in lakh)</i>	<pre>Excess(+)/Saving(-)</pre>
Votod	Valler Dlan			
0.	-Valley-Plan 60.00			
о. s.				
s. R.	•••	60.00	30.00	-30.00
	•••	60.00	30.00	-30.00
800 OLIE	r expenditure			
	truction of Buil -Hill-Plan	ding		
0.	1,00.00			
0. S.	1,00.00			
		1,00.00		-1,00.00
S. R.	•••			-1,00.00
S. R. (Centrall; 4225 Capit 02 Wel	 y Sponsored Sche	me (CSS)) are of scheduled Cas	tes,Scheduled Tr	-1,00.00
S. R. (Centrall; 4225 Capit 02 Wel 800 Othe 10 Cons	 y Sponsored Sche tal Outlay on Welf fare of Schedule r expenditure	me (CSS)) are of scheduled Cas d Tribes and Girls Hostel	tes,Scheduled Tr	
S. R. (Centrall; 4225 Capit 02 Wel 800 Othe 10 Cons	 y Sponsored Sche tal Outlay on Welf fare of Schedule r expenditure truction of Boys	me (CSS)) are of scheduled Cas d Tribes and Girls Hostel	tes,Scheduled Tr	
S. R. (Centrall; 4225 Capit 02 Wel 800 Othe 10 Cons Voted	 y Sponsored Sche tal Outlay on Welf fare of Schedule r expenditure truction of Boys -Central Plan- V	me (CSS)) are of scheduled Cas d Tribes and Girls Hostel	tes,Scheduled Tr	

Grant No: 14 Contd.

Grant No: 14 Concld.

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(` in lakh)	

Revenue Voted :

2. In the Revenue section, there was a saving of `18,14.14 lakh, but no portion of it was surrendered during the year.

In view of the final savings of `18,14.14, supplementary provision of `36,52.38 proved excessive.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. In the Capital Section, while there was a saving of `4,34.79 lakh,

5,26.61 lakh was surrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

Grant No :	15 - Consumer A (All Voted	<i>,</i>	nd Public Distrib	ution
<u>Major Heads:</u>	2408-Food, Storage and V 3456-Civil Supplies 3475-Other General Ecor 4408-Capital Outlay on F	omic Services	Warehousing	
Devenue		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
Original :	8,59,29		(` in thousand)	
Supplementary :	2,71,30	11,30,59	11,02,03	-28,56
Amount surrende during the year	ered			
Capital:				
Original :	3,00,02			
Supplementary :	59,98	3,60,00	3,60,00	
Amount surrende during the year	ered			

Notes and Comments :

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

Revenue:	(`	in lakh)	
Non-Plan : General	8,49.19	6,77.03	-1,72.16
Plan : Valley Areas	2,79.40	4,25.00	1,45.60
Plan : Hill Areas	2.00	0.00	-2.00
Total Voted :	11,30.59	11,02.03	-28.56
Capital :			
Non-Plan : General	3,00.00	3,00.00	0.00
Plan : Valley Areas	60.00	60.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	3,60.00	3,60.00	0.00

	021			
Heads		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
	Voted :			
	g(s) occurred mainl e Non-Plan)	y under :		
2408	Food, Storage and W	Warehousing		
01	Food			
001	Direction and Admin	nistration		
04	Churachandpur Dist	rict		
0.	43.53			
S.	•••			
R.	-8.51	35.02	38.19	+3.17
08	Imphal District			
0.	69.77			
S.	•••			
R.	-31.01	38.76	30.26	-8.50
09	Imphal East Distrie	ct		
Ο.	63.24			
S.	•••			
R.	-15.80	47.44	46.47	-0.97
14	Tamenglong Distric	t		
0.	32.77			
S.	•••			
R.		22.50	22.08	-0.42
15	Thoubal District			
10	Indubal Diberiee			
Ο.	37.83			
S	•••			
R.	-3.60	34.23	12.00	-22.23
17	Ukhrul District			
0.	37.33			
S.	•••			
R.	-4.88	32.45	31.28	-1.17
3475	Other General Econo	omic Services		
00 106	NULL Regulation of Weigl	hts and Measur	es	
11	Regulation of Weig	hts and Measur	es	
0.	1,79.33			

Grant	No	:	15	Contd.
Granc	ЦЮ	÷	ТЭ	concu

_

eads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
S.				
R.	-48.39	1,30.94	1,00.49	-30.45
xcess occ (State No	urred mainly u	nder :		
		Warahouging		
2408 FOOD 01 Foo	l, Storage and	warenousing		
	ection and Admi	nistration		
01 Dire	ection			
0.	2,51.40			
S.	• • •			
R.	-10.99	2,40.41	2,72.44	+32.03
State Pl	an - Normal)			
	, Storage and	Warehousing		
01 Foo				
	er expenditure			
	curement of PDS -Valley-Plan	Rice		
Ο.	• • •			
s.	2,71.30			
R.	28.70	3,00.00	3,00.00	+0.00
Centrall	y Sponsored Sc	heme (CSS))		
2408 Food	l, Storage and	Warehousing		
	rage and Wareh er expenditure	ousing		
	.age Grain Bank -Central Plan-			
0.	0.01	2		
s.	•••			
R.	24.39	24.40	24.39	-0.01
	l Supplies	10	21.07	
00 NUL		und		
	e Consumer Hel			
Voted	-Central Plan-	Valley		
	-Central Plan- 0.00	Valley		

Grant No : 15 Contd.

130

	Grane No	· • ±	5	
Heads	Total	grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
R.	21.95	21.95	21.95	+0.00
(Central Pl	an Scheme (CPS))			
2408 Food,	Storage and Warehou	sing		
	ge and Warehousing expenditure			
		ampaian	for TPDS beneficiar	ion
	entral Plan- Valley	ampargn	TOT TPDS Denericiar	IES
Ο.	0.01			
S.	• • •			
R.	19.29	19.30	19.29	-0.01
Revenue				
Voted :				
	ne Revenue section, the as surrendered during t		a saving of `28.56 lakh, l	but no portion of

Grant No: 15 Concld.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 16 - Co-operation

(All Voted)

<u>Major Heads:</u>	2425-Co-operation 4425-Capital Outlay on C	o-operation		
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	11,33,14			
Supplementary	:	11,33,14	9,48,58	-1,84,56
Amount surrend during the year	lered (31st March,2010)			2,03,81
Capital:				
Original :	1,43,00			
Supplementary :	:	1,43,00	80,50	-62,50

Amount surrendered during the year

Notes and Comments :

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

-1,84,56

2,03,81

-62,50

•••

Revenue:			(`	in lakh)	
	Non-Plan	: General	10,26.14	8,09.28	-2,16.86
	Plan	: Valley Areas	1,07.00	1,39.30	32.30
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	11,33.14	9,48.58	-1,84.56
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,21.94	80.50	-41.44
	Plan	: Hill Areas	21.06	0.00	-21.06
	Tota	l Voted:	1,43.00	80.50	-62.50

			ontd.	
Heads	I	otal grant Actua	l expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted	l :			
	occurred mainly u	under :		
(State No:				
2425 Co-o				
00 NUL 001 Dire	L ction and Adminis	stration		
01 Dire	ction			
0.	1,80.73			
s.				
R.	5.45	1,86.18	1,50.27	-35.91
03 Zona	l Administration			
0.	7,21.61			
s.				
R.		7,21.61	5,58.61	-1,63.00
101 Audi	t of Co-operative	es		
02 Inte	rnal Audit Establ	Lishment		
0.	1,23.80			
s.				
R.	-5.45	1,18.35	1,00.40	-17.95
(State Pla	urred mainly unde an - Normal)	<u>er :</u>		
2425 Co-o 00 NUL:				
003 Trai				
	pur Co-operative -Valley-Plan	Training Institut	ce	
0.	56.00			
s.				
R.	30.00	86.00	86.00	+0.00
Capital:-				
Voted	l :			
	occurred mainly u	under :		
	an - Normal) tal Outlay on Co-	operation		
00 NUL:		OPELACION		
	ction and Adminis	stration		
	peration Building -Valley-Plan	រទ		
volea-	varicy riall			

Grant No: 16 Contd.

Teeda				
Heads	Т	otal grant Actua	al expenditure (` in lakh)	Excess(+)/Saving(-
0.	78.94			
s.	• • •			
R.	-54.44	24.50	38.50	+14.00
Voted-H	ill-Plan			
0.	21.06			
S.	•••			
R.	-7.06	14.00		-14.00
	Sponsored Schem			
	al Outlay on Co-	operation		
00 NULL		G		
108 Invest	ments in other	Co-operatives		
	oom Co-operative entral Plan- Va			
Ο.	30.00			
S.				
		30.00		-30.00
R.	• • •	30.00		50.00
				50.00
	rred mainly unde			50.00
Excess occur (State Plan	rred mainly unde	er :		50.00
Excess occur (State Plan	rred mainly unde n - Normal)	er :		50.00
Excess occur (State Plan 4425 Capita 00 NULL	rred mainly unde n - Normal)	er : operation		50.00
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Primar	cred mainly unde A - Normal) Al Outlay on Co- cments in other cry Handloom coop	er : operation	5	50.00
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Primar	cred mainly under A - Normal) Al Outlay on Co- cments in other cy Handloom coop calley-Plan	er : •operation Co-operatives	5	
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Priman Voted-V 0.	cred mainly unde a - Normal) al Outlay on Co- cments in other cy Handloom coop alley-Plan 0.00	er : •operation Co-operatives	3	
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Priman Voted-V	cred mainly unde a - Normal) al Outlay on Co- cments in other cy Handloom coop alley-Plan 0.00 	er : • operation Co-operatives • erative Societies		+4.00
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Priman Voted-V O. S. R. 42 Distri	cred mainly under a - Normal) al Outlay on Co- cments in other cy Handloom coop alley-Plan 0.00 12.00 ict Supply Marke	er : •operation Co-operatives	16.00	+4.00
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Primar Voted-V 0. S. R. 42 Distri Voted-V	rred mainly under A - Normal) Al Outlay on Co- tments in other ry Handloom coop alley-Plan 0.00 12.00 ict Supply Marke alley-Plan	er : coperation Co-operatives perative Societies 12.00	16.00	+4.00
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Priman Voted-V 0. S. R. 42 Distri Voted-V 0.	cred mainly under a - Normal) al Outlay on Co- cments in other cy Handloom coop alley-Plan 0.00 12.00 ict Supply Marker alley-Plan 0.00	er : coperation Co-operatives perative Societies 12.00	16.00	+4.00
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Primar Voted-V 0. S. R. 42 Distri Voted-V 0. S.	cred mainly under A - Normal) Al Outlay on Co- cments in other cy Handloom coop alley-Plan 0.00 12.00 ict Supply Marker alley-Plan 0.00 	er : coperation Co-operatives perative Societies 12.00 eting & Primary Co	16.00 onsumer Co-operat	+4.00 ives
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Primar Voted-V 0. S. R. 42 Distri Voted-V 0. S. R. R.	cred mainly under a - Normal) al Outlay on Co- cments in other cy Handloom coop alley-Plan 0.00 12.00 ict Supply Market alley-Plan 0.00 2.00	er : coperation Co-operatives berative Societies 12.00 eting & Primary Co 2.00	16.00	+4.00
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Primar Voted-V 0. S. R. 42 Distri Voted-V 0. S. R. 43 Primar	cred mainly under a - Normal) al Outlay on Co- cments in other cy Handloom coop alley-Plan 0.00 12.00 ict Supply Market alley-Plan 0.00 2.00	er : coperation Co-operatives perative Societies 12.00 eting & Primary Co	16.00 onsumer Co-operat	+4.00 ives
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Primar Voted-V 0. S. R. 42 Distri Voted-V 0. S. R. 43 Primar	cred mainly under a - Normal) al Outlay on Co- cments in other cy Handloom coop alley-Plan 0.00 12.00 ict Supply Market alley-Plan 0.00 2.00 cy Misc. Co-oper	er : coperation Co-operatives berative Societies 12.00 eting & Primary Co 2.00	16.00 onsumer Co-operat	+4.00 ives
Excess occur (State Plan 4425 Capita 00 NULL 108 Invest 37 Primar Voted-V 0. S. R. 42 Distri Voted-V 0. S. R. 43 Primar Voted-V	cred mainly under A - Normal) Al Outlay on Co- cments in other cy Handloom coop alley-Plan 0.00 12.00 ict Supply Marker alley-Plan 0.00 2.00 cy Misc. Co-oper alley-Plan	er : coperation Co-operatives berative Societies 12.00 eting & Primary Co 2.00	16.00 onsumer Co-operat	+4.00 ives

Grant No: 16 Concld.

	Grant	No	:	16	Contd.	
Heads	T	otal	gra	nt	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
Revenue						
Voted :						
					re was a saving of ` 1,8 uring the year.	34.56 lakh only,
Reasons	s for final sav	ing h	ave r	not I	been intimated (Septer	mber,2010).
Capital						
Voted :						
		-				

3. In the Capital section, there was a saving of ` 62.50 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 17 - Agriculture

(All Voted)

Major Heads:	2401-Crop Husbandry
	2408-Food, Storage and Warehousing
	2415-Agricultural Research and Education
	2435-Other Agricultural Programmes
	2552-North Eastern Areas
	2705-Command Area Development
	3454- Census Surveys and Statistics
	3475-Other General Economic Services
	4401 - Capital Outlay on Crop Husbandry
	4705 - Capital Outlay on Command Area Development

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		grane	chpenareure	Suving()
			(` in thousand)	
Original :	60,42,69			
Supplementary :	15,73,32	76,16,01	60,81,57	-15,34,44
Amount surrendered during the year				
Capital:				
Original :	6,43,47			
Supplementary :	4,17,23	10,60,70	10,60,69	-1
Amount surrendered during the year				

Notes and Comments :

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

Revenue:			(` in lakh)	
	Non-Plan	: General	22,79.46	19,91.72	-2,87.74
	Plan	: Valley Areas	49,24.51	40,52.40	-8,72.11
	Plan	: Hill Areas	4,12.04	37.45	-3,74.59
	Tota	l Voted :	76,16.01	60,81.57	-15,34.44
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	10,60.70	10,60.69	-0.01
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	10,60.70	10,60.69	-0.01

Heads		Total grant Actu	al expenditure Ex (`in lakh)	<pre>kcess(+)/Saving(-)</pre>
Revenue:-				
Voted	:			
Saving(s) o	occurred mainly	under :		
(State Nor				
2401 Crop	Husbandry			
00 NULI				
001 Dired	ction and Admin:	istration		
01 Direc	ction			
Ο.	6,98.78			
s.	• • •			
R.	-51.34	6,47.44	6,26.52	-20.93
25 Stre	ngthening of Ag	ricultrual Extensi	on & Administratio	n
0.	4,63.19			
s.	•••			
R.	-43.97	4,19.22	3,85.17	-34.05
	grain crops	,	- ,	
	grain Crops			
10 1000	grain crops			
Ο.	1,03.26			
S.	• • •			
R.	-10.39	92.87	93.13	+0.26
104 Agrid	cultural Farms			
07 Expe	rimental Farms			
Ο.	82.78			
S.	• • •			
R.	-1.84	80.94	77.33	-3.61
108 Comme	ercial Crops			
06 Comme	ercial Crops			
Ο.	67.61			
s.	• • •			
R.	-10.68	56.93	52.86	-4.07
109 Exter	nsion and Farmer	rs'Training		
08 Exter	nsion and Farmer	r's Training		
Ο.	1,72.69			
s.	•••			
R.	-18.88	1,53.81	1,39.70	-14.11

Grant	No	:	17	Contd.
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12	Hiring & Repairing Serv	vices		
0.	79.68			
s.	• • •			
R.	-4.87	74.81	67.08	-7.73
2415	Agricultural Research a	and Education		
	General			
150	Assistance to ICAR			
05	Assistance to ICAR			
Ο.	22.05			
S.	•••			
R.	-1.92	20.13	16.43	-3.70
272	Education			
09	Farmers' Training & Edu	acation		
0.	31.51			
S.				
R.		22.51	21.48	-1.03
	Command Area Developmen	nt		
00 001	NULL Direction And Administr	ration		
04	Area Development Author	rities For Irri	gation In Command Ar	ea
Ο.	2,08.96			
s.	• • •			
R.	-7.27	2,01.69	2,02.29	+0.60
3475	Other General Economic	Services		
00 107	NULL Regulation of Markets			
15	Marketing Intelligence			
0.	44.48			
s.				
R.		36.22	35.43	-0.79
	e Plan - Normal)			
	Crop Husbandry			
00 001	NULL Direction and Administr	ration		

Grant No : 17 Contd.

Heads

Total grant Actual expenditure (`in lakh)

Excess(+)/Saving(-)

		conca.	
Heads	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>

	gthening of Valley-Plan	Agricultural Extensio	on & Administration	
Ο.	1,86.36			
S.	• • •			
R.	-91.40	94.96	1,25.20	+30.24
Voted-1	Hill-Plan			
Ο.	70.64			
S.	• • •			
R.	-58.39	12.25	2.24	-10.01
102 Food	grain crops			
	ed Developme Valley-Plan	ent Programme		
Ο.	10.00			
s.	•••			
R.	-10.00	0.00		+0.00
Voted-1	Hill-Plan			
Ο.	20.00			
S.	• • •			
R.	-20.00	0.00		+0.00
	onal Pulses I Valley-Plan	Development Programme((State Share)	
Ο.	10.60			
S.	• • •			
R.	-10.50	0.10		-0.10
Voted-1	Hill-Plan			
Ο.	13.50			
s.	•••			
R.	-13.50	0.00		+0.00
103 Seeds	3			
	rement & Dis Hill-Plan	stribution of Seeds		
Ο.	25.00			
s.	• • •			
R.	-25.00	0.00		+0.00
	onal Seed Fai Valley-Plan	rm for Major Field Cro	ops, Kharungpat	
Ο.	12.00			
s.	•••			

Grant No : 17 Contd.

	Grant			
leads	Тс	otal grant Actua	al expenditure (` in lakh)	Excess(+)/Saving(-
Ð	0.00	2.00	4 00	1.00
R. 104 Agric	-9.00 cultural Farms	3.00	4.00	+1.00
	o Water Shed and I	Block Seed Multig	plication cum De	emonstration
Farm Voted-	Hill-Plan			
0.	10.00			
S.	• • •			
R.	• • •	10.00		-10.00
	rnisation of Govt Valley-Plan	. Seed Farms		
Ο.	68.00			
s.	• • •			
R.	-20.00	48.00	53.23	+5.23
105 Manur	res and Fertilise:	rs		
	lopment of Rural a Hill-Plan	& Urban Composite	e Farm	
Ο.	5.00			
s.	• • •			
R.	-5.00	0.00		+0.00
107 Plant	Protection			
	Surveillance and Valley-Plan	Mobile Squad		
Ο.	10.00			
s.	• • •			
R.	-8.00	2.00	2.00	+0.00
800 Other	r expenditure			
	cultural Developm Valley-Plan	ent in Kharungpat	t and Shallow La	ake Areas
0.	7.00			
S.	• • •			
R.	-7.00	0.00		+0.00
	rnisation of Agrio Hill-Plan	cultural Practice	es in Hill Area	5
0	80.00			
0.	00.00			

Grant No : 17 Contd.

140

	Gran			Conta		
Heads	1	otal	grant		expenditure `in lakh)	<pre>Excess(+)/Saving(-)</pre>
R.	-80.00		0.00			+0.00
57 State	e Contribution to	o Sma		ers Agri	Bunisess Cor	
	Valley-Plan					
0.	5.00					
S.	•••		0 00			. 0. 00
R.	-5.00		0.00			+0.00
	em of Rice Inten Valley-Plan	sific	ation			
0.	20.00					
S.	•••					
R.	-20.00		0.00			+0.00
	ures of Draught (Valley-Plan	Contr	ol			
0.	0.00					
s.	4,41.00					
R.	• • •	4	4,41.00		20.75	-4,20.25
2705 Comma	and Area Develop	nent				
00 NULI 800 Other	r Expenditure					
	Development Aut Hill-Plan	norit	ies for	Irrigat	ion in Commar	nd Area
0.	1,70.00					
S.	•••					
R.	•••	-	L,70.00			-1,70.00
(Centrally	Sponsored Scher	ne (C	SS))			
2401 Crop	Husbandry					
00 NULI 103 Seeds						
	lopment of Infra Central Plan- Va		ture fo:	r Qualit	cy Seeds	
0.	2,01.79	7				
s.	•••					
R.	-51.39	1	L,50.40		1,50.40	+0.00
800 Other	r expenditure					
26 Macro	o Management of 1	Aaria	ulture			
20 Maci	management OI	JAT TC	urcure			

Grant	No	:	17	Contd.
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Grant	No	:	17	Contd.	
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Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

Voted-	Central Plan- Va			
0.	18,00.00	licy		
	5,46.32			
R.	2.68	23,49.00	11,88.00	-11,61.00
	lopment of Proto Central Plan- Va	type of Industria alley	l Design	
Ο.	91.20			
s.	•••			
R.	-83.57	7.63	7.63	+0.00
	Harvest Technol Central Plan- Va	ogy & Management alley		
0.	33.00			
s.	•••			
R.	71.00	1,04.00		-1,04.00
	and Area Develop	ment		
00 NULI 800 Other	r Expenditure			
	Land Development Central Plan- Va			
0.	1,00.00			
s.	• • •			
R.	-64.47	35.53	40.56	+5.03
	is Surveys and S	tatistics		
01 Cens 101 Compu	us uterisation of c	ensus Data		
	uterisation of C Central Plan- Va			
0.	17.75			
S.	•••			
R.	2.21	19.96	8.88	-11.08
(N.E.C. Sc	heme)			
2552 North 00 NULL 103 Seeds				
	le Cropping in M Central Plan- Va			
0.	50.00			
S.	• • •			

eads	Т	otal grant Actu	al expenditure	<pre>Excess(+)/Saving(-)</pre>
		_	(`in lakh)	
R.	-50.00	0.00		+0.00
cess occu	rred mainly unde	er:		
	n - Normal)	<u> </u>		
	Husbandry			
00 NULL 102 Food	grain crops			
	ensatory Crop/Rak Valley-Plan	oi Crop Programe		
0.	0.00			
s.	•••			
R.	2,00.00	2,00.00	4,09.60	+2,09.60
Voted-1	Hill-Plan			
0.	0.00			
S.	•••			
R.	•••	0.00	23.06	+23.06
103 Seeds	3			
	arement & Distrik Valley-Plan	oution of Seeds		
0.	25.00			
s.	•••			
R.	25.00	50.00	50.00	+0.00
47 Regic Voted-1	onal Seed Farm fo Hill-Plan	or Major Field Cr	ops, Kharungpat	
0.	0.00			
s.	• • •			
R.	•••	0.00	3.00	+3.00
104 Agric	cultural Farms			
	on Development Pr Valley-Plan	rogramme		
0.	1.00			
s.	•••			
R.	•••	1.00	5.03	+4.03
	e Development Pro Valley-Plan	ogramme		
0.	3.00			
-				

Grant No	:	17	Contd.	
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Heads	Te	otal grant Actua	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
s.	• • •			
R.	•••	3.00	7.00	+4.00
35 Micro	Water Shed and	Block Seed Multi	plication cum D	emonstration
Farm				
voted-v O.	Valley-Plan 0.00			
0. S.	0.00			
	•••	0.00	14.54	+14.54
R.	• • •		14.54	+14.04
	nisation of Govt Iill-Plan	. Seed Farms		
0.	0.00			
s.	•••			
R.	•••	0.00	4.91	+4.91
105 Manure	es and Fertilise	rs		
105 Manuro 16 Develo Voted-V	es and Fertilise opment of Rural Valley-Plan			
105 Manuro 16 Develo Voted-V O.	es and Fertilise opment of Rural Valley-Plan 8.00	rs		
105 Manuro 16 Develo Voted-V O. S.	es and Fertilise opment of Rural Valley-Plan 8.00 •••	rs & Urban Composit(e Farm	
105 Manuro 16 Develo Voted-V O. S. R.	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00	rs		+10.58
105 Manuro 16 Develo Voted-V O. S. R. 800 Other	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00 expenditure	rs & Urban Composito 0.00	e Farm 10.58	
105 Manuro 16 Develo Voted-V O. S. R. 800 Other 05 Manago	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00 expenditure	rs & Urban Composit(e Farm 10.58	
105 Manuro 16 Develo Voted-V O. S. R. 800 Other 05 Manago	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00 expenditure ement & Conserva	rs & Urban Composito 0.00	e Farm 10.58	
105 Manuro 16 Develo Voted-V O. S. R. 800 Other 05 Manago Voted-V	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00 expenditure ement & Conserva Valley-Plan	rs & Urban Composito 0.00	e Farm 10.58	
105 Manuro 16 Develo Voted-V O. S. R. 800 Other 05 Manago Voted-V O.	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00 expenditure ement & Conserva Valley-Plan 0.00	rs & Urban Composito 0.00	e Farm 10.58	
105 Manure 16 Devele Voted-V O. S. R. 800 Other 05 Manage Voted-V O. S. R. 54 Surves	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00 expenditure ement & Conserva Valley-Plan 0.00 65.00 y, Investigation	rs & Urban Composito 0.00 tion of Loktak La	e Farm 10.58 ake 65.00	+10.58
105 Manure 16 Devele Voted-V O. S. R. 800 Other 05 Manage Voted-V O. S. R. 54 Surves	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00 expenditure ement & Conserva Valley-Plan 0.00 65.00	rs & Urban Composit 0.00 tion of Loktak La 65.00	e Farm 10.58 ake 65.00	+10.58
105 Manure 16 Develo Voted-V O. S. R. 800 Other 05 Manage Voted-V O. S. R. 54 Survey Voted-V	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00 expenditure ement & Conserva Valley-Plan 0.00 65.00 y, Investigation Valley-Plan	rs & Urban Composit 0.00 tion of Loktak La 65.00	e Farm 10.58 ake 65.00	+10.58
105 Manure 16 Develo Voted-V O. S. R. 800 Other 05 Manage Voted-V O. S. R. 54 Survey Voted-V O.	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00 expenditure ement & Conserva Valley-Plan 0.00 65.00 y, Investigation Valley-Plan 2.50	rs & Urban Composit 0.00 tion of Loktak La 65.00	e Farm 10.58 ake 65.00	+10.58
<pre>105 Manure 16 Develo Voted-V 0. S. R. 800 Other 05 Manage Voted-V 0. S. R. 54 Survey Voted-V 0. S. R. 65 Nation</pre>	es and Fertilise opment of Rural Valley-Plan 8.00 -8.00 expenditure ement & Conserva Valley-Plan 0.00 65.00 y, Investigation Valley-Plan 2.50 -2.50 nal Agricultural	rs & Urban Composito 0.00 tion of Loktak La 65.00 & Development of	e Farm 10.58 ake 65.00 f Foot Hills 6.00	+10.58
<pre>105 Manure 16 Develo Voted-V 0. S. R. 800 Other 05 Manage Voted-V 0. S. R. 54 Survey Voted-V 0. S. R. 65 Nation</pre>	es and Fertilise opment of Rural Valley-Plan 8.00 	rs & Urban Composito 0.00 tion of Loktak La 65.00 & Development of 0.00	e Farm 10.58 ake 65.00 f Foot Hills 6.00	+10.58
<pre>105 Manure 16 Develo Voted-V 0. S. R. 800 Other 05 Manage Voted-V 0. S. R. 54 Survey Voted-V 0. S. R. 65 Nation Voted-V</pre>	es and Fertilise opment of Rural Valley-Plan 8.00 8.00 expenditure ement & Conserva Valley-Plan 0.00 65.00 y, Investigation Valley-Plan 2.50 -2.50 mal Agricultural Valley-Plan	rs & Urban Composito 0.00 tion of Loktak La 65.00 & Development of 0.00	e Farm 10.58 ake 65.00 f Foot Hills 6.00	+10.58

Grant	No	:	17	Contd.	
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Grant	No	:	17	Contd.
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Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	_	(in lakh)	_

00 NULL 800 Other Expenditure 08 Area Development Authorities for Irrigation in Command Area Voted-Valley-Plan 5,80.00 Ο. s. • • • R. 5,80.00 7,15.82 +1,35.82 . . . (Centrally Sponsored Scheme (CSS)) 2401 Crop Husbandry 00 NULL 105 Manures and Fertilisers 07 Management of Soil Health and Fertility Voted-Central Plan- Valley 0.00 Ο. s. . . . 89.00 89.00 89.00 +0.00 R. 800 Other expenditure 14 Support to the Extension Programme for Extension Reform Voted-Central Plan- Valley Ο. 39.01 s. . . . R. 2,47.39 2,86.40 2,86.40 +0.00 2415 Agricultural Research and Education 00 NULL 004 Research 02 All India Co-ordinated Project for Improvement of Wheat Voted-Central Plan- Valley Ο. 3.26 s. . . . R. 2.22 5.48 7.14 +1.66 01 Crop Husbandry 004 Research 20 Seed Testing Laboratory Voted-Central Plan- Valley Ο. 0.00 s. . . . 20.00 20.00 20.00 R. +0.00 Capital:-Voted :

	Gran	t No: 17	Contd.	
Heads	:	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
<pre>Saving(s)</pre>	occurred mainly	under :		
(Centrall	y Sponsored Scher	ne (CSS))		
4401 Capi	tal Outlay on Cr	op Husbandry		
00 NUL 103 Seed				
	struction of Seed -Central Plan- Va		Unit & Godown	
Ο.	1,89.00			
s.	• • •			
R.	-1,89.00	0.00		+0.00
4705 Capi	tal Outlay on Co	mmand Area De	evelopment	
00 NUL 800 Othe	L er Expenditure			
	Land Development -Central Plan- Va	lley		
Ο.	4,54.47			
s.	• • •			
R.	-2,87.01	1,67.46	1,67.46	+0.00
Excess occ	urred mainly und	er :		
-	an - Normal)			
	tal Outlay on Co	mmand Area De	evelopment	
00 NUL 103 Civi				
	and Area Develop -Valley-Plan	ment and Wate	er Management(CADWM)	
Ο.	0.00			
S.	4,17.23			
R.	3,26.01	7,43.24	7,43.24	+0.00
800 Othe	er Expenditure			
	IMP for Khuga Mul -Valley-Plan	tipurpose Pro	oject	
0.	0.00			
S.	• • •			
R.	1,20.00	1,20.00	1,28.68	+8.68
	IP for Thoubal Mu -Valley-Plan			
0.	0.00			
s.	•••			
R.	30.00	30.00	21.32	-8.68
	20.00			

	Grant No : 1	7 Concld.	
Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue			
Voted :			
2. In the R	evenue section, there w	as a saving of `15,34.44	lakh, but no portion of

17 *Com* <u>_</u>_ 5.0

it was surrendered during the year.

In view of the final saving the supplementary provision of `15,73.32 lakh obtained during March,2010 proved excessive.

Reasons for final savings have not been intimated (September, 2010).

Grant No :	18 - Animal Husbar (All Voted)	ndry and V	eterinary includin	g Dairy Farming
<u>Major Heads:</u>	2403- Animal Husbandry 2404- Dairy Development 4403- Capital Outlay on Anin	nal Husbandr	у	
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		grane	expenditure	Saving(-)
			(` in thousand)	
Original :	40,99,15			
Supplementary :		40,99,15	34,08,94	-6,90,21
Amount surrended during the year (3				1,49,80
Capital:				
Original :	3,05,40			
Supplementary :	8,00	3,13,40	1,74,37	-1,39,03
Amount surrende during the year	red			
Notes and Comm	nents :	_		

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

Revenue:	(`	in lakh)	
Non-Plan : General	35,35.15	28,52.20	-6,82.95
Plan : Valley Areas	4,64.40	5,46.80	82.40
Plan : Hill Areas	99.60	9.94	-89.66
Total Voted :	40,99.15	34,08.94	-6,90.21
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	2,93.40	1,74.37	-1,19.03
Plan : Hill Areas	20.00	0.00	-20.00
Total Voted:	3,13.40	1,74.37	-1,39.03

Heads		Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
Revenu	e:-			
-	Voted :			
	g(s) occurred mainly	under :		
	e Non-Plan)			
	Animal Husbandry			
00 001	NULL Direction and Admin	istration		
01	Direction			
0.	4,29.38			
s.	•••			
R.	37.18	4,66.56	2,73.03	-1,93.53
05	Execution			
0.	5,82.77			
s.				
R.	-1,14.00	4,68.77	4,51.33	-17.44
101	Veterinary Services	and Animal Health	ı	
04	District/Sub-Divisi	onal Veterinary Ho	ospital and Dispe	ensaries
0.	14,81.93			
s.				
R.	-73.51	14,08.42	11,14.42	-2,94.00
13	Rinderpest Eradicat	ion Programme		
0.	51.10			
s.	•••			
R.	-6.36	44.74	38.64	-6.10
102	Cattle and Buffalo	Development		
09	Key Village & Artif	icial Insemination	n Programme	
0.	8,05.80			
s.	• • •			
R.	-1,03.54	7,02.26	7,89.00	+86.74
12	Regional Exotic Cat	tle Breeding Farm	, Turibari	
0.	24.57			
s.	•••			
R.		18.27	14.50	-3.77
103	Poultry Development			

Grant No : 18 Contd.

		Total grant Actua	l expenditure Ex (` <i>in lakh)</i>	cess(+)/Saving(
Ο.	76.49			
s.	•••			
R.	-8.99	67.50	68.83	+1.33
(State	Plan - Normal)			
2403 Ar	nimal Husbandry			
	JULL			
101 Ve	eterinary Services	s and Animal Health		
	istrict and Sub D: ed-Hill-Plan	ivisional Veterinary	Hospital	
Ο.	6.50			
s.	•••			
R.	•••	6.50	1.47	-5.03
102 Ca	attle and Buffalo	Development		
Ο.	ed-Hill-Plan 7.00			
s.	• • •			
R.	•••	7.00		-7.00
113 Ac	dministrative Inve	estigation and Statis	stics	
	0% State Share of ed-Hill-Plan	Centrally Sponsored	Schemes	
0.	38.00			
s.				
	-8.00	30.00		-30.00
R.	-8.00 ssistance to Anima		atives	-30.00
R. 195 As 14 Ir Pi	ssistance to Anima ntegrated Poultry, rogramme	30.00 al Husbandry Co-opera /Piggery/Dairy develo		
R. 195 As 14 In Pi Vot	ssistance to Anima ntegrated Poultry, rogramme sed-Hill-Plan	al Husbandry Co-opera		
R. 195 As 14 In PJ Vot O.	ssistance to Anima ntegrated Poultry, rogramme ed-Hill-Plan 10.00	al Husbandry Co-opera		
R. 195 As 14 Ir 97 Vot 0. 5.	ssistance to Anima ntegrated Poultry, rogramme ed-Hill-Plan 10.00 	al Husbandry Co-opera /Piggery/Dairy develo		Search
R. 195 As 14 II Pl Vot O. S. R.	ssistance to Anima ntegrated Poultry, rogramme ed-Hill-Plan 10.00 	al Husbandry Co-opera /Piggery/Dairy develo 10.00		
R. 195 As 14 In 91 Vot 0. S. R. 19 Po	ssistance to Anima ntegrated Poultry, rogramme ed-Hill-Plan 10.00 	al Husbandry Co-opera /Piggery/Dairy develo 10.00		Search
R. 195 As 14 In 91 Vot 0. S. R. 19 Po	ssistance to Anima ntegrated Poultry, rogramme .ed-Hill-Plan 10.00 ony Development Pr	al Husbandry Co-opera /Piggery/Dairy develo 10.00		Search
R. 195 As 14 In 90 Vot 0. S. R. 19 Po Vot	ssistance to Anima ntegrated Poultry, rogramme ed-Hill-Plan 10.00 ony Development Pr red-Valley-Plan	al Husbandry Co-opera /Piggery/Dairy develo 10.00		Search

Grant No : 18 Contd.

Grant	No	:	18	Contd.
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Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(` in lakh)	

00 NULL 102 Dairy Development Projects 25 Rural Dairy Centres Voted-Hill-Plan 20.00 Ο. s. • • • 20.00 -20.00 R. . . . (Centrally Sponsored Scheme (CSS)) 2403 Animal Husbandry 00 NULL 101 Veterinary Services and Animal Health 15 Rinderpest Eradication Programme Voted-Central Plan- Valley 10.00 Ο. s. . . . -3.00 7.00 4.96 -2.04 R. 113 Administrative Investigation and Statistics 13 Quinquennial Livestock Census Voted-Central Plan- Valley Ο. 1,00.00 s. . . . 57.22 1,57.22 62.49 R. -94.73 800 Other expenditure 07 Manipur State Veterinary Council Voted-Central Plan- Valley Ο. 20.00 s. . . . 20.00 15.00 R. -5.00 . . . (Central Plan Scheme (CPS)) 2404 Dairy Development 00 NULL 102 Dairy Development Projects 21 Integrated Dairy Development Project(Non-Operation flood, Hilly & Backward) Voted-Central Plan- Valley 8.00 Ο. s. . . . 8.00 -8.00 R. . . .

Heads	То	tal grant Actua	l expenditure (` <i>in lakh)</i>	<pre>Excess(+)/Saving(-</pre>
	rred mainly under	<u>:</u>		
(State Non	-Plan)			
	Development			
00 NULL 102 Dairy	Development Proj	ects		
03 Centr	al Dairy Farm, Po	rompat		
0.	14.30			
s.	•••			
R.	37.91	52.21	41.30	-10.91
(State Pla	n - Normal)			
2403 Anima	l Husbandry			
00 NULL				
001 Direc	tion and Administ	ration		
01 Direc Voted-V	tion Valley-Plan			
0.	3.00			
s.	• • •			
R.	2.00	5.00	5.52	+0.52
101 Veter	inary Services an			
	ict and Sub Divis Valley-Plan	ional Veterinary	Hospital	
0.	14.50			
S.	•••			
R.	•••	14.50	17.63	+3.13
102 Cattl	e and Buffalo Dev	elopment		
	n Semen Laborator Valley-Plan	y/Semen Bank		
Ο.	16.00			
S.	• • •			
R.	• • •	16.00	24.81	+8.81
	ry Development			
103 Poult				
20 Poult	ry Farm Valley-Plan			
20 Poult				
20 Poult Voted-V	Valley-Plan			
20 Poult Voted-V O.	Valley-Plan 0.00	3.00	3.00	+0.00

Voted-Valley-Plan

Grant No : 18 Contd.

Heads	Тс	otal grant Actu	al expenditure I (` in lakh)	Excess(+)/Saving(-
0.	5.66			
s.	•••			
R.	3.00	8.66	12.71	+4.05
109 Exte	nsion and Trainin	3		
	Sc./F.A. & Farmer Valley-Plan	s Training Progr	amme	
Ο.	2.40			
s.	• • •			
R.	• • •	2.40	9.60	+7.20
113 Admi	nistrative Invest	igation and Stat	istics	
Voted- O. S. R.	Valley-Plan 82.00 -11.00	71.00	98.01	+27.01
	stance to Animal :			+2/.01
Prog Voted-	grated Poultry/Pi ramme •Valley-Plan	ggery/Dairy deve	lopment Programme	e Search
0.	20.00			
S.	•••	00.00		15 00
R.	••••	20.00	35.00	+15.00
	y Sponsored Scheme al Husbandry	e (CSS))		
00 NULI	_			
	rinary Services a	nd Animal Health		
	stance to State f Central Plan- Val		imal Diseases	
Ο.	1,00.00			
S.	• • •			
R.	57.22	1,57.22	1,50.00	-7.22
	try Development			
103 Poul				
18 Stre	ngthening of Stat Central Plan- Val		arm(100% Central	Share)
18 Stre			arm(100% Central	Share)
18 Stre Voted-	Central Plan- Val		arm(100% Central	Share)

Grant No : 18 Contd.

Grant No : 18 Contd.

16 Sample S		gation and Stat.	istics	
16 Sample S Voted-Cent O.	Survey on Estim		istics	
Voted-Cent 0.		nation of egg/mi		
			lk/meat and wool	
S.	0.00			
	• • •			
R.	14.92	14.92	10.49	-4.43
Capital:-				
Voted :				
Saving(s) occu	rred mainly un	der :		
(State Plan -	-			
	Outlay on Anim	al Husbandry		
00 NULL				
800 Other ex	penditure			
03 Animal H Voted-Hill	Musbandry Build l-Plan	lings		
Ο.	20.00			
S.	• • •			
R.	• • •	20.00		-20.00
(Central Plan	Scheme (CPS))			
4403 Capital	Outlay on Anim	al Husbandry		
00 NULL 800 Other ex	penditure			
	tion of Distri tral Plan- Val	ct Vety. Hospita ley	al under NLCPR	
0.	2,31.40	-		
S.	• • •			
R.	• • •	2,31.40	92.56	-1,38.84
Excess occurre	d mainly under			
(State Plan -		<u>•</u>		
	Outlay on Anim	al Husbandry		
00 NULL				
800 Other ex	penditure			
0.2 $n = 1 = 1$	Jughandrer Duilli	linga		
Voted-Val	Iusbandry Build lev-Plan	ungs		
0.	54.00			
~ •				
S.	8.00			

Gr	nt No: 18 Concld.	
Heads	Total grant Actual expenditure Excess(+)/Savir (`in lakh)	ıg(-)
	ion, there was a saving of ` 6,90.21 lakh. but only surrendered during the year.	

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. In the Capital section, there was a saving of `1,39.03 lakh. but it was not surrendered during the year.

In view of the final saving the supplimentary provision of `8.00 lakh obtained during March, 2010 proved unnecessary.

Reasons for final saving have not been intimated (September, 2010).

Grant No :	19 - Environment (All Voted)			
<u> Major Heads:</u>	2402-Soil and Water Cons			
	2406-Forestry and Wild L	ife		
	2407-Plantations 2552-North Eastern Areas			
	3435-Ecology and Environ	iment		
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		granc	expendicure	Saving(-)
			(` in thousand)	
Original :	50,79,95		(,	
Supplementary :	4,33,04	55,12,99	56,81,88	+1,68,89
Amount surrende during the year	ered			•••
Notes and Comm	ients :			
1. The D:	istribution of the gra ,"Plan: Hill Areas" an			

Revenue:	(`	in lakh)	
Non-Plan : General	22,26.73	18,70.79	-3,55.94
Plan : Valley Areas	23,81.09	25,40.33	1,59.24
Plan : Hill Areas	9,05.17	12,70.76	3,65.59
Total Voted :	55,12.99	56,81.88	1,68.89

Heads	2	Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Vote	d :			
	occurred mainly	under :		
(State No	-			
	l and Water Conser	rvation		
00 NUI 001 Dire	L ection and Adminis	stration		
13 Soil	l Conservation Div	vision-I		
Ο.	79.71			
S.	•••			
R.	-13.73	65.98	63.04	-2.94
15 Wor	king Plan, Researd	ch & Training Cir	cle	
Ο.	31.99			
s.	•••			
R.	-13.34	18.65	14.67	-3.98
2406 Fore	estry and Wild Li	fe		
	restry			
001 Dire	ection and Adminis	stration		
03 Bisł	nnupur Forest Div	ision		
Ο.	89.47			
s.	•••			
R.	-5.22	84.25	82.11	-2.14
04 Cent	tral Forest Divis	ion		
Ο.	2,39.76			
S.	•••			
R.	-32.25	2,07.51	2,00.76	-6.75
06 Add:	itional Principal	Chief Conservato	r of Forest	
Ο.	79.64			
s.	•••			
R.	-7.87	71.77	56.10	-15.67
08 Cons	servator of forest	ts(Social forestr	Y)	
Ο.	28.28			
s.	• • •			
R.	-1.53	26.75	23.07	-3.68
12 East	tern Forest Divis:	ion		
2				

Grant	No	:	19	Contd.
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157

Ο.

Heads		Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-
	1,11.04			
s.	• • •			
R.	-23.69	87.35	89.65	+2.30
16 Jiri	bam Forest Divis	sion		
0.	75.96			
s.	• • •			
R.	-16.19	59.77	60.91	+1.14
17 Keib	oul Lamjao Nation	nal Park		
0.	72.58			
s.	• • •			
R.	-27.64	44.94	44.11	-0.83
18 Mani	pur Forest Schoo	pl		
Ο.	27.82			
S.	• • •			
R.	-10.31	17.51	15.90	-1.61
19 Nort	hern Forest Div:	lsion		
0.	1,17.66			
S.	• • •			
R.	-15.29	1,02.37	1,05.27	+2.90
25 Soci	al Forestry Div	lsion		
0.	73.18			
s.	•••			
R.	-26.50	46.68	42.69	-3.99
26 Soci	al Forestry Div:	lsion No. III		
0.	45.33			
S.	•••			
R.	-22.07	23.26	24.18	+0.92
27 Soci	al Forestry Div:	lsion No. IV		
0.	51.79			
s.	• • •			

				-
rant	No	:	19	Contd.

leads	:	Total grant Ac	tual expenditure (`in lakh)	<pre>Excess(+)/Saving(-</pre>
R.	-19.31	32.48	35.14	+2.66
28 Sout	chern Forest Divi	sion		
0.	1,42.21			
S.	•••			
R.	-1.42	1,40.79	1,21.03	-19.76
30 Teng	noupal Forest Di	vision		
0.	1,60.78			
s.	•••			
R.	-57.13	1,03.65	98.98	-4.67
31 Thou	abal Forest Divis	ion		
ο.	1,44.43			
S.	• • •			
R.	-26.77	1,17.66	1,21.80	+4.14
33 Work	ing Plan Divisio	n-II		
0.	26.48			
s.	• • •			
R.	-3.41	23.07	20.99	-2.08
34 Sena	apati Forests Div	ision		
0.	54.99			
s.	•••			
R.	-5.45	49.54	37.87	-11.67
3435 Ecol	logy and Environm	ent		
60 Oth 001 Dire	ers ection & Administ	ration		
01 Dire	ection			
0	27.92			
Ο.				
0. S.	• • •			

Grant No :	19	Contd.
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	Grant No : 1	19 Contd.	
Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

_

-	Soil and Water Conservati	on		
00 102	NULL Soil Conservation			
	Afforestation oted-Valley-Plan			
Ο.	17.49			
s.	•••			
R.	•••	17.49	1.80	-15.69
	12th Finance Commission A oted-Valley-Plan	ward		
Ο.	2,88.00			
s.	2,87.00			
R.	•••	5,75.00	2,87.50	-2,87.50
2406	Forestry and Wild Life			
	Forestry Direction and Administrat	ion		
	Direction oted-Hill-Plan			
Ο.	34.98			
s.	•••			
R.	30.35	65.33	6.28	-59.05
003	Education and Training			
	Research oted-Hill-Plan			
0.	10.92			
S.	•••			
R.	•••	10.92		-10.92
005	Survey and Utilization of	Forest	Resources	
	Working Plan oted-Valley-Plan			
Ο.	10.01			
s.	•••			
R.	•••	10.01	1.38	-8.63
070	Communications and Buildi	ngs		
	Forest Buildings oted-Hill-Plan			
Ο.				
s.	•••			
R.	•••	28.51	6.21	-22.30

Ttoode	Matal mant		
Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

102 So	cial and Farm Forest	cry		
	ocial Forestry Planta ed-Hill-Plan	ations		
Ο.	95.01			
s.	• • •			
R.	• • •	95.01	85.85	-9.16
800 Ot	her expenditure			
	ate Share of CSS ed-Hill-Plan			
Ο.	35.00			
s.	• • •			
R.	-19.35	15.65	4.76	-10.89
	ology and Environment			
	nvironmental Researc nvironmental Educatio			
	vironmental Educatio ed-Valley-Plan	on Programme		
Ο.	15.00			
s.	• • •			
R.	• • •	15.00	10.00	-5.00
	lly Sponsored Scheme			
	prestry and Wild Life	9		
	orestry prest Produce			
	umboo Plantation ed-Central Plan- Val	ley		
Ο.	1,00.00			
s.	• • •			
R.	-1,00.00	0.00		+0.00
	nvironmental Forestr ld Life Preservation			
	ntegrated Forest Prot ed-Central Plan- Val			
Ο.	1,00.00			
s.	•••			
R.	76.52	1,76.52	63.73	-1,12.79
Excess o	occurred mainly under	::		

Excess occurred mainly under :
 (State Non-Plan)

Grant No . 19 Contd

	Grant No :	19 Contd.	
Heads	Total gran	t Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

01 Fore	stry and Wild Life stry stion and Administ	ration		
10 Conse	ervator of Forests	, Central Circl	e	
0.	25.54			
S.	•••			
R.	4.22	29.76	28.52	-1.24
46 Elect	cric & Water charge	25		
0.	5.00			
S.	• • •			
R.	24.81	29.81	29.81	+0.00
50 Conse	ervator of Forest(1	Northern Circle)	
0.	10.76			
S.	• • •			
R.	8.88	19.64	20.34	+0.70
51 Chief	Conservator of Fo	prests(Territor	ial and Protection)) No. 2
0.	13.83			
s.	•••			
R.	17.96	31.79	28.98	-2.81
(State Pla	n - Normal)			
2402 Soil	and Water Conserva	ation		
00 NULL	Conservation			
	restation Hill-Plan			
0.	87.51			
S.	• • •			
R.	• • •	87.51	1,03.00	+15.49
	oilitation of Jhum: Hill-Plan	ias		
0.	16.26			
S.	• • •			
R.	• • •	16.26	19.70	+3.44
	ak Development Auth Valley-Plan	nority		

Voted-Valley-Plan

Heads]	Total grant Act	ual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
			(,	
Ο.	4,00.00			
S.	• • •		5 50 00	
R.	•••	4,00.00	6,50.00	+2,50.00
01 For	estry and Wild Li estry ection and Adminis			
		Stration		
01 Dire Voted	ection -Valley-Plan			
0.	39.98			
s.	•••			
R.	•••	39.98	1,00.50	+60.52
003 Educ	cation and Trainin			
29 Rese Voted	earch -Valley-Plan			
0.	1.08			
s.	• • •			
R.	• • •	1.08	13.15	+12.07
005 Surv	vey and Utilizatio	on of Forest Res	ources	
	ources Survey -Valley-Plan			
Ο.	0.01			
S.	• • •			
R.	• • •	0.01	4.72	+4.71
	ting Plan -Hill-Plan			
Ο.	4.99			
S.	• • •			
R.	• • •	4.99	13.60	+8.61
070 Comm	nunications and B	uildings		
	munication & Build -Hill-Plan	lings		
Ο.	2.00			
s.	•••			
R.	•••	2.00	5.80	+3.80
к.				
18 Fore	est Buildings -Valley-Plan			

Grant No: 19 Contd.

S.	• • •			
R.	• • •	41.51	61.11	+19.60
102 Social	and Farm Fore	estry		
	Forestry Plan lley-Plan	Itations		
0.	44.99			
S.	• • •			
R.	•••	44.99	55.96	+10.97
	Recreational	. Forestry		
0.	10.00			
S.	•••			
R. Voted-Hi	1,30.00 ll-Plan	1,40.00	55.44	-84.56
0.	0.00			
S.	•••			
R.	•••	0.00	78.39	+78.39
105 Forest	Produce			
	'orest Produce lley-Plan	2		
0.	5.00			
S.	•••			
R.	•••	5.00	7.81	+2.81
800 Other e	expenditure			
	nance Commiss lley-Plan	ion Award		
0.	1,80.00			
S.	•••			
R.	•••	1,80.00	2,33.98	+53.98
Voted-Hi				
0.	4,20.00			
S.	•••	4 00 00		
R.	•••	4,20.00	6,72.20	+2,52.20
02 Enviro 110 Wild Li	nmental Fores fe Preservati	.on	TITE	

Grant No: 19 Contd.

Control Of Poaching

		Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
101/05				
0.	Valley-Plan 5.00			
о. s.				
з. R.	• • •	5.00	15.77	+10.77
	• • •		15.77	+10.77
	ıl Lamjao Natior Valley-Plan	nal Park		
Ο.	15.00			
s.	•••			
R.	0.01	15.01	24.04	+9.03
3435 Ecolo	ogy and Environm	nent		
		rch and Ecologica ion/Training/Exte		
	Development Pro Valley-Plan	ogramme		
Ο.	57.00			
s.	1.04			
В. R.		1,12.00	1,12.00	+0.00
R.	53.96	1,12.00 me (CSS))	1,12.00	+0.00
R. (Centrally	53.96 7 Sponsored Sche	me (CSS))	1,12.00	+0.00
R. (Centrally 2406 Fores 02 Envi	53.96 v Sponsored Sche stry and Wild Li	me (CSS)) . fe try and Wild Life	1,12.00	+0.00
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu	53.96 • Sponsored Sche stry and Wild Li ronmental Fores Life Preservati ul Lamjao Natior	me (CSS)) fe try and Wild Life on nal Park	1,12.00	+0.00
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted-	53.96 Sponsored Sche stry and Wild Li ronmental Fores Life Preservati ul Lamjao Natior Central Plan- V	me (CSS)) fe try and Wild Life on nal Park	1,12.00	+0.00
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted- 0.	53.96 • Sponsored Sche stry and Wild Li ronmental Fores Life Preservati ul Lamjao Natior	me (CSS)) fe try and Wild Life on nal Park	1,12.00	+0.00
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted- 0. S.	53.96 Sponsored Sche stry and Wild Li cronmental Fores Life Preservation al Lamjao Nation Central Plan- V 10.00 	me (CSS)) fe try and Wild Life on hal Park alley		
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted- 0. S. R. 19 Yaang	53.96 A Sponsored Sche stry and Wild Li Fronmental Fores Life Preservation Central Plan- V 10.00 66.32 goupakpi Lokchad	me (CSS)) fe try and Wild Life on hal Park alley 76.32 Sanctuary	1,12.00	+0.00
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted- 0. S. R. 19 Yaang Voted-	53.96 A Sponsored Sche stry and Wild Li Formental Fores Life Preservation Central Plan- V 10.00 66.32 goupakpi Lokchao Central Plan- H	me (CSS)) fe try and Wild Life on hal Park alley 76.32 Sanctuary		
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted- 0. S. R. 19 Yaang Voted- 0.	53.96 x Sponsored Sche stry and Wild Li ronmental Fores Life Preservati al Lamjao Natior Central Plan- V 10.00 66.32 goupakpi Lokchao Central Plan- H 10.00	me (CSS)) fe try and Wild Life on hal Park alley 76.32 Sanctuary		
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted- 0. S. R. 19 Yaang Voted- 0. S.	53.96 A Sponsored Sche stry and Wild Li Fronmental Fores Life Preservati al Lamjao Nation Central Plan- V 10.00 66.32 goupakpi Lokchao Central Plan- H 10.00 	me (CSS)) fe try and Wild Life on hal Park alley 76.32 Sanctuary ill	76.32	+0.00
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted- 0. S. R. 19 Yaang Voted- 0. S. R. 20 Siroy	53.96 A Sponsored Sche stry and Wild Li Fronmental Fores Life Preservation Central Plan- V 10.00 66.32 goupakpi Lokchao Central Plan- H 10.00 8.01 y National Park	me (CSS)) fe try and Wild Life on hal Park alley 76.32 Sanctuary ill 18.01		
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted- 0. S. R. 19 Yaang Voted- 0. S. R. 20 Siroy Voted-	53.96 x Sponsored Sche stry and Wild Li ronmental Fores Life Preservation Central Plan- V 10.00 66.32 goupakpi Lokchad Central Plan- H 10.00 8.01 y National Park Central Plan- H	me (CSS)) fe try and Wild Life on hal Park alley 76.32 Sanctuary ill 18.01	76.32	+0.00
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted- O. S. R. 19 Yaang Voted- O. S. R. 20 Siroy Voted- O.	53.96 A Sponsored Sche stry and Wild Li Fronmental Fores Life Preservation Central Plan- V 10.00 66.32 goupakpi Lokchao Central Plan- H 10.00 8.01 y National Park	me (CSS)) fe try and Wild Life on hal Park alley 76.32 Sanctuary ill 18.01	76.32	+0.00
R. (Centrally 2406 Fores 02 Envi 110 Wild 13 Keibu Voted- 0. S. R. 19 Yaang Voted- 0. S. R. 20 Siroy Voted-	53.96 x Sponsored Sche stry and Wild Li ronmental Fores Life Preservation Central Plan- V 10.00 66.32 goupakpi Lokchad Central Plan- H 10.00 8.01 y National Park Central Plan- H	me (CSS)) fe try and Wild Life on hal Park alley 76.32 Sanctuary ill 18.01	76.32	+0.00

22 Integrated Forest Protection Scheme Voted-Central Plan- Hill

Grant No: 19 Contd.

	Of and its	• -	-	
Heads	Total	grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
0.	0.00			
S.	•••			
R.	•••	0.00	97.04	+97.04
23 Jiri Makı Voted-Cent	ru Sanctuary ral Plan- Valley			
0.	5.00			
S.	•••			
R.	17.05	22.05	22.05	+0.00

Grant No: 19 Concld.

Revenue :

Voted :

2. The expenditure exceeded the grant by ` 168.89 lakh (` 1,68,88,804) , the excess requires regularisation.

In view of the excess expenditure of ` 168.89 lakh, the supplementary provision of ` 433.04 lakh proved inadequate.

Reasons for final excesses have not been intimated (September, 2010).

Grant No :	20 - Community 2 (All Voted	-	and ANP, IRDP a	and NREP
<u>Major Heads:</u>	2501-Special Programmes 2505-Rural Employment 2515-Other Rural Develop 2575-Other Special Areas	pment Programm	-	
_		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
Original :	00.05.51		(` in thousand)	
8	99,05,51 10,15,57	1 00 21 08	1,08,50,83	-70,25
Supplementary : Amount surrende during the year		1,09,21,08	1,08,50,85	-70,25
Notes and Comm	ients :			
	istribution of the gra ,"Plan: Hill Areas" ar			
Revenue:			(` in lakh)	

-		(/	
Non-Plan :	General	12,16.81	9,92.19	-2,24.62
Plan :	: Valley Areas	71,34.23	35,08.59	-36,25.64
Plan :	: Hill Areas	25,70.04	63,50.05	37,80.01
Total	Voted :	1,09,21.08	1,08,50.83	-70.25

Heads		Total grant Ac	tual expenditure (`in lakh)	<pre>Excess(+)/Saving(-</pre>
Revenue:-				
Vot	ed :			
) occurred mainly	under :		
•	Non-Plan)			
	ecial Programmes :			
	ntegrated Rural De rection and Admin		amme	
05 Mo	nitoring Cell			
Ο.	29.18			
s.	•••			
R.	4.22	33.40	22.35	-11.05
2515 Ot	her Rural Develop	ment Programmes		
00 10	ULL rection and Admin:	istration		
01 Di	rection			
ο.	86.90			
s.	• • •			
R.	-14.10	72.80	80.80	+8.00
102 Co	mmunity Developmen	nt		
02 Bl	ock Development O	ffice		
0.	10,95.53			
S.	•••			
R.	-1,82.57	9,12.96	8,83.95	-29.01
(State)	Plan - Normal)			
	ecial Programmes :			
	ntegrated Rural De bsidy to District			
	bsidy to District ed-Valley-Plan	Rural Developme	nt Agency	
Ο.	68.89			
S.	•••			
R.	• • •	68.89	57.65	-11.24
	arna Jayanti Gram ed-Hill-Plan	Sarozgar Yojana	(SGSY)	
Ο.	94.44			
s.	•••			
R.	4.89	99.33	57.17	-42.16
	her expenditure			

17 Manipur State Rural Roads Development Agencies

Voted-Hill-Plan			
0. 1,44.00			
S. •••			
R5.00	1,39.00	2.72	-1,36.28
05 Waste Land Develo 101 National Waste Lar		Programme	
16 State Share of CSS Voted-Hill-Plan	5		
0. 1,10.00			
S			
R64.95	45.05	39.00	-6.05
2505 Rural Employment	10.05	37.00	0.00
01 National Programm 702 Jawahar Gram Samri		Y) Jawah	
08 Indira Awaj Yojna(PMGY)		
Voted-Valley-Plan	(11101)		
0. 1,77.78			
s. •••			
R22.28	1,55.50	1,11.71	-43.79
Voted-Hill-Plan			
0. 2,22.22			
S			
R27.72	1,94.50	2,13.64	+19.14
02 Other Programmes 101 National Rural Emp			
01 National Rural Emp			
Voted-Valley-Plan	· · · · · · · · · ·		
0. 4,00.00			
S. 2,54.00			
R	6,54.00	2,79.58	-3,74.42
Voted-Hill-Plan			
0. 5,00.00			
S. 5,56.00			
R	10,56.00	7,51.14	-3,04.86
2515 Other Rural Develo	opment Programm	es	
00 NULL 102 Community Developm	nent		

Grant No: 20 Contd.

169

Heads	Тс	otal grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
	-Hill-Plan			
0.	51.70			
S.	•••	F 25	14 64	
R.	-46.35	5.35	14.64	+9.29
	er Special Areas Pr	rogrammes		
	kward Areas er Expenditure			
	ward Regions Grant -Valley-Plan	t Fund (BRGF)		
Ο.	42,04.00			
s.	•••			
R.	•••	42,04.00	4,60.00	-37,44.00
2501 Spec 01 Int	an - Normal) sial Programmes for egrated Rural Deve sidy to District Ru	elopment Program	me	
2501 Spec 01 Int 101 Subs 14 Subs	eial Programmes for egrated Rural Deve sidy to District Ru sidy to District Ru	elopment Program ural Development	me Agency	
2501 Spec 01 Int 101 Subs 14 Subs Voted	eial Programmes for egrated Rural Deve sidy to District Ru sidy to District Ru -Hill-Plan	elopment Program ural Development	me Agency	
2501 Spec 01 Int 101 Subs 14 Subs Voted 0.	eial Programmes for egrated Rural Deve sidy to District Ru sidy to District Ru -Hill-Plan 86.11	elopment Program ural Development	me Agency	
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S.	eial Programmes for egrated Rural Deve sidy to District Ru sidy to District Ru -Hill-Plan 86.11 	elopment Program ural Development ural Development	me Agency Agency	+14 22
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R.	egrated Rural Deve sidy to District Ru sidy to District Ru Hill-Plan 86.11 0.00	elopment Program ural Development	me Agency	+14.32
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R. 800 Othe	egrated Rural Deve sidy to District Ru sidy to District Ru -Hill-Plan 86.11 0.00 er expenditure	elopment Program ural Development ural Development 86.11	me Agency Agency 1,00.43	+14.32
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R. 800 Othe 17 Mani	egrated Rural Deve sidy to District Ru sidy to District Ru Hill-Plan 86.11 0.00	elopment Program ural Development ural Development 86.11	me Agency Agency 1,00.43	+14.32
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R. 800 Other 17 Mani	egrated Rural Deve sidy to District Ru sidy to District Ru Hill-Plan 86.11 0.00 er expenditure	elopment Program ural Development ural Development 86.11	me Agency Agency 1,00.43	+14.32
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R. 800 Othe 17 Mani Voted	egrated Rural Deve sidy to District Ru sidy to District Ru -Hill-Plan 86.11 0.00 er expenditure .pur State Rural Ro -Valley-Plan	elopment Program ural Development ural Development 86.11	me Agency Agency 1,00.43	+14.32
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R. 800 Othe 17 Mani Voted 0.	egrated Rural Deve sidy to District Ru sidy to District Ru -Hill-Plan 86.11 0.00 er expenditure .pur State Rural Ru -Valley-Plan 1,06.00	elopment Program ural Development ural Development 86.11	me Agency Agency 1,00.43	+14.32
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R. 800 Other 17 Mani Voted 0. S. R. 80. 0. S. R. 80. 0. S. 80. 0. 0. 80. 80. 80. 80. 80.	egrated Rural Deve sidy to District Ru sidy to District Ru -Hill-Plan 86.11 0.00 er expenditure .pur State Rural Ru -Valley-Plan 1,06.00 	elopment Program ural Development ural Development 86.11 Dads Development 2,11.00	Me Agency Agency 1,00.43 Agencies 3,84.07	
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R. 800 Other 17 Mani Voted 0. S. R. 05 Was 101 Nati 16 Stat	egrated Rural Deve sidy to District Ru sidy to District Ru -Hill-Plan 86.11 0.00 er expenditure pur State Rural Ru -Valley-Plan 1,06.00 1,05.00 te Land Developmer	elopment Program ural Development ural Development 86.11 Dads Development 2,11.00	Me Agency Agency 1,00.43 Agencies 3,84.07	
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R. 800 Other 17 Mani Voted 0. S. R. 05 Was 101 Nati 16 Stat	egrated Rural Deve sidy to District Ru sidy to District Ru -Hill-Plan 86.11 0.00 er expenditure pur State Rural Ru -Valley-Plan 1,06.00 1,05.00 te Land Developmer conal Waste Land Developmer	elopment Program ural Development ural Development 86.11 Dads Development 2,11.00	Me Agency Agency 1,00.43 Agencies 3,84.07	
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R. 800 Other 17 Mani Voted 0. S. R. 05 Was 101 Nati 16 Stat Voted	egrated Rural Developmer sidy to District Ru sidy to District Ru -Hill-Plan 86.11 0.00 er expenditure pur State Rural Ru -Valley-Plan 1,05.00 te Land Developmer onal Waste Land Developmer onal Waste Land Developmer	elopment Program ural Development ural Development 86.11 Dads Development 2,11.00	Me Agency Agency 1,00.43 Agencies 3,84.07	
2501 Spec 01 Int 101 Subs 14 Subs Voted 0. S. R. 800 Othe 17 Mani Voted 0. S. R. 05 Was 101 Nati 16 Stat Voted 0.	egrated Rural Deve sidy to District Ru sidy to District Ru -Hill-Plan 86.11 0.00 er expenditure pur State Rural Ru -Valley-Plan 1,06.00 1,05.00 te Land Developmer conal Waste Land Developmer conal Waste Land Developmer du CSS -Valley-Plan 40.00	elopment Program ural Development ural Development 86.11 Dads Development 2,11.00	Me Agency Agency 1,00.43 Agencies 3,84.07	

800 Other Expenditure

Grant No: 20 Contd.

Grant	No	:	20	Concld.

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(in lakh)	

	's Local Area Deve d-Hill-Plan	lopment Programm	e	
Ο.	8,00.00			
S.	5.57			
R.	• • •	8,05.57	9,00.00	+94.43
2575 Oth	er Special Areas H	rogrammes		
	ckward Areas ional Rural Emoloy	ment Guarantee S	cheme	
	ional Rural Employ d-Valley-Plan	ment Guarantee S	cheme	
Ο.	0.00			
S.	• • •			
R.	1,90.00	1,90.00	2,81.65	+91.65
Voted	d-Hill-Plan			
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	4,37.98	+4,37.98
800 Oth	er Expenditure			
	kward Regions Grar d-Hill-Plan	t Fund (BRGF)		
Ο.	0.00			
S.	•••			
R.	5.00	5.00	38,33.33	+38,28.33

Revenue

Voted :

2. The grant closed with a saving of $\$ 70.25lakh, but no portion of it was surrendered during the year.

In view of the savings of $\hat{}$ 70.25 lakh, the supplementary provision of $\hat{}$ 10,15.57 lakh proved excessive.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 21 - Commerce & Industries

(All Voted)

Major Heads:2552- North Eastern Areas
2851- Village and Small Industries
2852- Industries
2853- Non-ferrous Mining and Metallurgical Industries
3475- Other General Economic Services
4851- Capital Outlay on Village and Small Industries
4852- Capital Outlay on Iron and Steel Industries
4860- Capital Outlay on Consumer Industries
4885- Capital Outlay on Industries and Minerals
6851- Loans for Village and Small Industries

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	47,77,24			
Supplementary :	•••	47,77,24	32,26,64	-15,50,60
Amount surrendered during the year				•••
Capital:				
Original :	7,33,01			
Supplementary :	15,50	7,48,51	7,44,95	-3,56
Amount surrendered during the year				

Notes and Comments :

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

Revenue:				(` in lakh)	
	Non-Plan	General	20,31.32	17,36.15	-2,95.17
	Plan	: Valley Areas	27,20.92	11,83.62	-15,37.30
	Plan :	Hill Areas	25.00	18.06	-6.94
	Total	Voted :	47,77.24	29,37.83	-18,39.41
Capital :					
	Non-Plan	General	3.01	0.00	-3.01
	Plan	Valley Areas	7,45.50	7,44.95	-0.55
	Plan	Hill Areas	0.00	0.00	0.00
	Total	Voted:	7,48.51	7,44.95	-3.56

Heads	Tot	al grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
evenue:	:-			
Vo	oted :			
	s) occurred mainly und	ler :		
	Non-Plan)			
	'illage and Small Indus NULL	stries		
	irection and Administ	ration		
01 D	Direction			
ο.	10,19.40			
s.	• • •			
R.	• • •	10,19.40	9,26.80	-92.60
003 T	raining			
04 H	Andicraft Training Cer	ntres		
Ο.	37.90			
s.	• • •			
R.	• • •	37.90	25.38	-12.52
05 H	andloom Training Centr	res		
Ο.	97.66			
s.	• • •			
R.	• • •	97.66	80.80	-16.86
12 S	SI Training Centres			
Ο.	1,34.66			
s.	• • •			
R.	•••	1,34.66	1,15.10	-19.56
102 S	mall Scale Industries			
03 E	xecution			
Ο.	1,27.05			
s.	• • •			
R.	•••	1,27.05	94.76	-32.29
103 H	andloom Industries			
03 E	xecution			
Ο.	1,83.91			
s.	• • •			
	• • •	1,83.91	1,54.53	-29.38
R.	andicraft Industries	1,03.91	1,51.55	22.00

Grant No : 21 Contd.

Heads	То	tal grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
0.	65.00			
S.	• • •			
R.	•••	65.00	44.25	-20.75
109 Moni	toring and Evaluat	ion		
10 Moni	toring Cell			
0.	44.55			
s.	• • •			
R.	• • •	44.55	34.03	-10.52
2852 Indu	stries			
08 Con 201 Suga	sumer Industries ar			
09 Mani	pur Sugar Mills.			
0.	34.87			
s.	• • •			
R.	•••	34.87	19.99	-14.88
13 Khan	nsari Sugar Factory			
0.	33.31			
s.	•••			
R.	• • •	33.31	24.31	-9.00
2853 Non-	ferrous Mining and	Metallurgical	Industries	
	ulation and Develop action and Administ			
01 Dire	ection			
0.	1,83.00			
S.				
R.	• • •	1,83.00	1,23.98	-59.02
(State Pl	an - Normal)			
	age and Small Indu	stries		
00 NUL 001 Dire	L ection and Administ	ration		
	rict Industries Ce -Hill-Plan	ntres		
0.	15.00			
0.	13.00			

Grant	No	:	21	Contd.
Granc	UЛ	•	<u> 4</u> 1	conca.

Heads	Tota	al grant A	ctual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
s.				
R.		15.00	3.85	-11.15
	North East Expo & Busin oted-Valley-Plan	ess Submit		
Ο.	25.00			
s.				
R.		25.00	17.62	-7.38
103 1	Handloom Industries			
	Survey Research & Devel oted-Valley-Plan	opment		
Ο.	10.00			
s.	• • •			
R.		10.00		-10.00
	Deveopment of Exportabe oted-Valley-Plan	products &	their Marketing	
Ο.	25.00			
s.	•••			
R.	• • •	25.00		-25.00
2852	Industries			
08 600 (Consumer Industries Others			
	Training On FPI bted-Valley-Plan			
Ο.	10.00			
s.	• • •			
R.	• • •	10.00	2.00	-8.00
	Publicity and Campaign bted-Valley-Plan			
Ο.	28.00			
s.	•••			
R.	• • •	28.00	16.00	-12.00
80 800 (General Other Expenditure			
	Promotional Activities oted-Valley-Plan	in Food Pro	cessing Industrie	S
0.	9.00			

Heads	Grant No		Contd.	
eads	Tota	l grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
S.	•••			
R.	•••	9.00	1.00	-8.00
	Sponsored Scheme (
2851 VIIIago 00 NULL	e and Small Indust	ries		
	Scale Industries			
	Minister's Rojgar entral Plan- Valle			
0.	12.07			
S.	• • •			
R.	• • •	12.07		-12.07
103 Handloo	om Industries			
	Package Scheme entral Plan- Valle	У		
0.	88.80			
S.	•••			
R.	• • •	88.80		-88.80
	Development entral Plan- Valle	У		
0.	1,03.31			
S.	• • •			
R.	• • •	1,03.31		-1,03.31
30 Workshe Voted-Ce	ed entral Plan- Valle	У		
Ο.	2,08.16			
S.	•••			
R.	• • •	2,08.16		-2,08.16
	ayal Hathkargha Pr entral Plan- Valle		Yojana(DDHPV)	
0.	3,95.75			
S.	• • •	2 05 55		
R.	• • •	3,95.75		-3,95.75
Voted-Ce	ated Handloom Deve entral Plan- Valle		Scheme(IHDS)	
0.	5,45.00			
s.	•••			

Grant No: 21 Contd.

Heads	Тс	tal grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
R.	• • •	5,45.00	1,82.98	-3,62.02
	Plan Scheme (CPS))			
	lage and Small Indu	stries		
00 NUI 004 Res	L earch and Developme	ent		
	tral Census & Sampl l-Central Plan- Val		I Units	
Ο.	21.00			
S.	• • •			
R.	• • •	21.00	4.38	-16.62
103 Han	dloom Industries			
39 Han Voted	k Yarn I-Central Plan- Val	ley		
0.	33.00			
S.	•••			
R.	• • •	33.00		-33.00
(N.E.C. 8	Scheme)			
	th Eastern Areas			
00 NUI 800 Oth	L er expenditure			
	ia International Tr l-Central Plan- Val			
Ο.	6.75			
S.	• • •			
R.	• • •	6.75		-6.75
	curred mainly under	<u>:</u>		
(State No	on-Plan)			
(State No 2851 Vil	on-Plan) lage and Small Indu			
(State No. 2851 Vil 00 NUI	on-Plan) lage and Small Indu	stries		
(State No. 2851 Vil 00 NUI 105 Khao 07 Khao	on-Plan) lage and Small Indu LL	astries		
(State No. 2851 Vil 00 NUI 105 Khao 07 Khao	on-Plan) lage and Small Indu LL di and Village Indu di & Village Indust	astries		
(State No. 2851 Vil 00 NUI 105 Khad 07 Khad Voted	on-Plan) lage and Small Indu LL di and Village Indu di & Village Indust R-Valley-Non-Plan	astries		

Grant No : 21 Contd.

	Grant No	: 2	21	Contd.	
Heads	Total	gran	nt	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

00 NULL	- Normal) e and Small Indu ion and Administ			
01 Direct	ion alley-Plan			
0.	59.00			
5. S.	•••			
R.	•••	59.00	73.69	+14.69
Voted-H:	ill-Plan			
Ο.	0.00			
S.	•••			
R.	•••	0.00	8.35	+8.35
	ct Industries Ce alley-Plan	entres		
Ο.	15.00			
S.	•••			
R.	•••	15.00	24.38	+9.38
103 Handlo	om Industries			
	ity & Exhibitior alley-Plan	1		
Ο.	40.00			
S.	•••			
R.	•••	40.00	46.00	+6.00
2852 Indust				
08 Consu 600 Others	mer Industries			
	thening of Nodal alley-Plan	Agencies		
Ο.	4.00			
S.	•••			
R.	• • •	4.00	6.65	+2.65
	al Extension Ser alley-Plan	rvice Centre(RM)		
Ο.	49.00			
S.	• • •			
R.	•••	49.00	56.21	+7.21
80 Gener 003 Indust		- Research and Tr	aining	
12 Food P	rocessing Traini	ing Centres		

Heads		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
V	oted-Valley-Plan			
Ο.	21.00			
S.	•••			
R.	•••	21.00	44.17	+23.17
Capita	1:-			
	Voted :			
	g(s) occurred mainly	v under :		
	e Plan - Normal)			
	Capital Outlay on 1			
01 190			d Other Undertakings	
30	Investments in Mani (MANIDCO)	pur Industria	al Development Corpor	ation Limited
V	oted-Valley-Plan			
0.	33.28			
S.	•••			

33.28

15.50

48.23

. . .

. . .

. . .

15.50

4851 Capital Outlay on Village and Small Industries

Excess occurred mainly under :

(State Plan - Normal)

800 Other Expenditure

84 Directorate Building Voted-Valley-Plan

-33.28

+32.73

Grant No : 21 Contd.

R.

00 NULL

Ο.

s.

R.

Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue			
Voted :			
	evenue section, there wa urrendered during the ye	as a saving of `15,50.60 ear.	lakh, but no portion of

Voted : 3. In the Capital section, the saving was ` 3.56 lakh, but it was not surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No :	22 - Public Healt (All Voted	6	g	
<u>Major Heads:</u>	2059-Public Works 2215-Water Supply and S 4059-Capital Outlay on P 4215-Capital Outlay on V	ublic Works	d Sanitation	
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		5		j()
Original :	35,98,62		(` in thousand)	
Supplementary :	21,46,00	57,44,62	58,49,77	+1,05,15
Amount surrende during the year	ered			
Capital:				
Original :	1,06,37,01			
Supplementary :	49,01,19	1,55,38,20	1,55,74,38	+36,18
Amount surrende during the year	red			

Notes and Comments :

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

Revenue:			((` in lakh)	
	Non-Plan	: General	57,06.62	58,17.47	1,10.85
	Plan	: Valley Areas	38.00	32.30	-5.70
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	57,44.62	58,49.77	1,05.15
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,28,60.71	1,15,42.22	-13,18.49
	Plan	: Hill Areas	26,77.49	40,32.16	13,54.67
	Tota	l Voted:	1,55,38.20	1,55,74.38	36.18

Heads		Iotal grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
evenue:-				
Voted	:			
	occurred mainly	under :		
(State Nor				
	r Supply and San	itation		
	er Supply n water supply p	rogrammes		
09 Stor	e Control			
Ο.	1,13.60			
s.	•••			
R.	•••	1,13.60	66.74	-46.86
10 Wate:	r Supply Install	ation & Conne	ection	
0.	5,61.66			
s.	•••			
R.	•••	5,61.66	3,88.75	-1,72.91
800 Othe	r expenditure			
06 Othe	r Expenditure			
0.	90.68			
S.	•••			
R.	•••	90.68	66.83	-23.85
	erage and Sanita l Water Supply P			
03 Exec	ution			
0.	9,47.30			
S.	•••			
R.	•••	9,47.30	3,68.00	-5,79.30
107 Sewa:	rage Services			
03 Exec	ution			
0.	1,09.80			
S.	• • •			
R.	• • •	1,09.80	58.53	-51.27
xcess occ	urred mainly und	er :		
(State Nor				
2215 Wate:	r Supply and San	itation		
	er Supply			
UUI Dire	ction and Admini	stration		

		Total grant Act	ual expenditure	<pre>Excess(+)/Saving(-</pre>
			(` in lakh)	
0				
0. S.	6,45.95 21,46.00			
R.		27,91.95	33,46.61	+5,54.66
	an water supply p		55,10.01	. 3 / 5 1 . 0 0
03 Exec				
03 Exec	cution			
0.	3,33.13			
s.	• • •			
R.	•••	3,33.13	6,70.96	+3,37.83
102 Rura	al water supply p	programmes		
10 Wate	er Supply Install	lation & Connectio	on	
0.	7,58.00			
S.	•••			
D			8,51.05	+93.05
R.	• • •	7,58.00	0,51.05	195:05
apital:-		7,58.00	0,51.05	
		7,58.00	0,51.05	
apital:- Voteo Saving(s)	d : occurred mainly		8,51.05	
apital:- Voted Saving(s) (State Pl	d : occurred mainly an - Normal)	under :	0,51.05	
apital:- Voted Saving(s) (State Pl 4059 Capi	d : <u>occurred mainly</u> an - Normal) ital Outlay on Pu	under :	8,51.05	
Apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off	d : occurred mainly an - Normal)	under :	0,51.05	
Apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons	d : <u>occurred mainly</u> an - Normal) ital Outlay on Pu fice Buildings struction	<u>under :</u> ublic Works	0,51.05	
Apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons 10 Othe	d : <u>occurred mainly</u> an - Normal) ital Outlay on Pu fice Buildings	<u>under :</u> ublic Works	0,51.05	
Apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons 10 Othe	d : <u>occurred mainly</u> an - Normal) ital Outlay on Pu ice Buildings struction er Administrative	<u>under :</u> ublic Works	0,51.05	
Apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons 10 Othe Voted	d : <u>occurred mainly</u> an - Normal) ital Outlay on Pu ice Buildings struction er Administrative -Hill-Plan	<u>under :</u> ublic Works	0,51.05	
Apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons 10 Othe Voted 0.	d : <u>occurred mainly</u> an - Normal) ital Outlay on Pu fice Buildings struction er Administrative -Hill-Plan 50.00	<u>under :</u> ublic Works	14.82	-35.18
apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R.	d : <u>occurred mainly</u> an - Normal) ital Outlay on Pu ice Buildings struction er Administrative -Hill-Plan 50.00 	<u>under :</u> ublic Works e Buildings	14.82	
apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R. 4215 Capi 01 Wat	d : <u>occurred mainly</u> ian - Normal) ital Outlay on Pu ice Buildings struction er Administrative -Hill-Plan 50.00 ital Outlay on W er Supply	<u>under :</u> ublic Works e Buildings 50.00	14.82	
apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons 10 Other Voted 0. S. R. 4215 Capi 01 Wat 101 Urba	d : <u>occurred mainly</u> ian - Normal) ital Outlay on Pu ice Buildings struction er Administrative -Hill-Plan 50.00 ital Outlay on W ter Supply an Water Supply	<u>under :</u> ublic Works e Buildings 50.00 Water Supply and s	14.82	
apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons 10 Other Voted 0. S. R. 4215 Capi 01 Wat 101 Urba	d : <u>occurred mainly</u> ian - Normal) ital Outlay on Pu ice Buildings struction er Administrative -Hill-Plan 50.00 ital Outlay on W er Supply an Water Supply er Supply In Othe	<u>under :</u> ublic Works e Buildings 50.00 Water Supply and s	14.82	
apital:- Voted (State Pl 4059 Capid 01 Off 051 Cons 10 Other Voted 0. S. R. 4215 Capid 01 Watt 101 Urba 17 Water Voted	d : <u>occurred mainly</u> ian - Normal) ital Outlay on Pu fice Buildings struction er Administrative -Hill-Plan 50.00 ital Outlay on W fer Supply an Water Supply er Supply In Othe -Valley-Plan	<u>under :</u> ublic Works e Buildings 50.00 Water Supply and s	14.82	
Apital:- Voted (State Pl 4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R. 4215 Capi 01 Wat 101 Urba 17 Wate Voted 0.	d : <u>occurred mainly</u> ian - Normal) ital Outlay on Pu ice Buildings struction er Administrative -Hill-Plan 50.00 ital Outlay on V ier Supply an Water Supply er Supply In Othe -Valley-Plan 7,25.00	<u>under :</u> ublic Works e Buildings 50.00 Water Supply and s	14.82	
apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R. 4215 Capi 01 Wat 101 Urba 17 Wate Voted 0. S.	d : <u>occurred mainly</u> ian - Normal) ital Outlay on Pu fice Buildings struction er Administrative -Hill-Plan 50.00 ital Outlay on V er Supply an Water Supply er Supply In Othe -Valley-Plan 7,25.00 	<u>under :</u> ublic Works e Buildings 50.00 Water Supply and s er Towns	14.82 Sanitation	-35.18
apital:- Voted Saving(s) (State Pl 4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R. 4215 Capi 01 Wat 101 Urba 17 Wate Voted 0. S. R.	d : <u>occurred mainly</u> ian - Normal) ital Outlay on Pu ice Buildings struction er Administrative -Hill-Plan 50.00 ital Outlay on V ier Supply an Water Supply er Supply In Othe -Valley-Plan 7,25.00	<u>under :</u> ublic Works e Buildings 50.00 Water Supply and s	14.82	

Grant No: 22 Contd.

	Te	otal grant Actu	al expenditure (` in lakh)	Excess(+)/Saving(-)
S.	•••			
R.	12.50	1,37.50	23.80	-1,13.70
102 Rural	Water Supply			
	Water Supply Valley-Plan			
0.	5,06.00			
s.	•••			
R.	-48.00	4,58.00	2,68.28	-1,89.72
	Water Supply(St Hill-Plan	ate Matching Sha	re of ARWS)	
Ο.	11,00.00			
s.	•••			
R.	•••	11,00.00	10,39.21	-60.79
Voted-V	ntation of Water Valley-Plan 1,00.00	Supply Scheme i	n Hill Districts	
0. S.	1,00.00			
3. R.	•••	1,00.00		-1,00.00
	••• expenditure	1,00.00		1,00.00
ooo ocner				
	Expenses Hill-Plan			
	-			
Voted-H	Hill-Plan			
Voted-H O.	Hill-Plan 10.00	10.00		-10.00
Voted-H O. S. R. 02 Sewes	Hill-Plan 10.00	ion		-10.00
Voted-H O. S. R. 02 Sewer 102 Rural 08 Low c	Hill-Plan 10.00 rage and Sanitat: Sanitation Serv ost Latrines	ion		-10.00
Voted-H O. S. R. 02 Sewer 102 Rural 08 Low c	Hill-Plan 10.00 rage and Sanitat: Sanitation Serv	ion		-10.00
Voted-H O. S. R. 02 Sewer 102 Rural 08 Low c Voted-V	Hill-Plan 10.00 rage and Sanitat Sanitation Serv ost Latrines Valley-Plan	ion		-10.00
Voted-H O. S. R. 02 Sewer 102 Rural 08 Low c Voted-V O.	Hill-Plan 10.00 rage and Sanitat: Sanitation Serv ost Latrines Valley-Plan 1,40.00	ion	2,29.93	-10.00
Voted-H O. S. R. 02 Sewer 102 Rural 08 Low c Voted-V O. S. R. 09 Total	Hill-Plan 10.00 rage and Sanitat Sanitation Serv ost Latrines Valley-Plan 1,40.00 1,02.55	ion ices 2,42.55		
Voted-H O. S. R. 02 Sewer 102 Rural 08 Low c Voted-V O. S. R. 09 Total	Hill-Plan 10.00 rage and Sanitat: Sanitation Serv ost Latrines Valley-Plan 1,40.00 1,02.55 Sanitation Camp	ion ices 2,42.55		
Voted-H O. S. R. 02 Sewen 102 Rural 08 Low c Voted-V O. S. R. 09 Total Voted-V	Hill-Plan 10.00 rage and Sanitat: Sanitation Serv Ost Latrines Valley-Plan 1,40.00 1,02.55 Sanitation Camp Valley-Plan	ion ices 2,42.55		

Grant No: 22 Contd.

	1	Fotal grant Actu	al expenditure (` in lakh)	Excess(+)/Saving(
(Central	Plan Scheme (CPS)))		
4215 Capi	tal Outlay on Wa	ater Supply and S	anitation	
	er Supply In Water Supply			
	elerated Urban Wa -Central Plan- Va		mme(AUWSP)	
Ο.	50.00			
S.	•••			
R.	•••	50.00	0.00	-50.00
102 Rura	l Water Supply			
Voted	elerated Rural Was -Central Plan- Va		.mme(ARWSP)	
0.	1,00.00			
s.	28,43.70			
R.	•••	29,43.70	18,33.19	-11,10.51
	entation of Wate: -Central Plan- Hi		n Hill Dists(NLCP	R)
Ο.	50.00			
s.	9,17.94			
R.	•••	9,67.94	9,18.78	-49.16
Excess occ	urred mainly und	er :		
(State Pl	an - Normal)			
•		blic Works		
	tal Outlay on Pu	SIIC NOIND		
4059 Capi 01 Off	tal Outlay on Pu ice Buildings struction			
4059 Capi 01 Off 051 Cons 10 Othe	ice Buildings			
4059 Capi 01 Off 051 Cons 10 Othe Voted	ice Buildings struction er Administrative			
4059 Capi 01 Off 051 Cons 10 Othe Voted	ice Buildings struction er Administrative -Valley-Plan			
4059 Capi 01 Off 051 Cons 10 Othe Voted	ice Buildings struction er Administrative -Valley-Plan		1,93.25	+43.25
4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R.	ice Buildings struction er Administrative -Valley-Plan	Buildings 1,50.00		+43.25
4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R. 4215 Capi 01 Wat	ice Buildings struction er Administrative -Valley-Plan 1,50.00 	Buildings 1,50.00		+43.25
4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R. 4215 Capi 01 Wat 101 Urba 05 Imph	ice Buildings struction er Administrative -Valley-Plan 1,50.00 .tal Outlay on Wa er Supply	Buildings 1,50.00		+43.25
4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R. 4215 Capi 01 Wat 101 Urba 05 Imph	ice Buildings struction er Administrative -Valley-Plan 1,50.00 tal Outlay on Wa er Supply an Water Supply al Water Supply	Buildings 1,50.00		+43.25
4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R. 4215 Capi 01 Wat 101 Urba 05 Imph Voted	ice Buildings struction er Administrative -Valley-Plan 1,50.00 .tal Outlay on Wa er Supply un Water Supply hal Water Supply -Valley-Plan	Buildings 1,50.00		+43.25
4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R. 4215 Capi 01 Wat 101 Urba 05 Imph Voted 0.	ice Buildings struction er Administrative -Valley-Plan 1,50.00 .tal Outlay on Wa er Supply un Water Supply un Water Supply -Valley-Plan 17,10.00	Buildings 1,50.00		+43.25
4059 Capi 01 Off 051 Cons 10 Othe Voted 0. S. R. 4215 Capi 01 Wat 101 Urba 05 Imph Voted 0. S. R.	ice Buildings struction er Administrative -Valley-Plan 1,50.00 	Buildings 1,50.00 ater Supply and S	anitation	

Heads		Total grant Ac	tual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
	-Hill-Plan			
0. s.	3,00.00			
s. R.	-1,32.00	1,68.00	4,48.16	+2,80.16
				+2,00.10
	l Water Supply -Valley-Plan	(State Matching S	hare of ARWS)	
Ο.	22,00.00			
S.	• • •			
R.	-1,65.00	20,35.00	22,05.85	+1,70.85
	entation of Wat -Hill-Plan	er Supply Scheme	in Hill District:	5
0.	0.00			
S.	• • •			
R.	-1,00.00	-1,00.00	1,00.99	+2,00.99
	entation of Wat -Valley-Plan 11,00.00	er Supply Scheme		
s.				
R.	-30.00	10,70.00	12,09.81	+1,39.81
800 Othe	r expenditure	-,	,	,
12 Othe	r Expenses -Valley-Plan			
0.	63.00			
с. s.				
R.	•••	63.00	71.17	+8.17
02 Sew	erage and Sanit n Sanitation Se	ation		
	n Drainage Syst -Valley-Plan	zem		
	3,00.00			
Ο.				
	•••			
0.	•••	3,00.00	3,02.98	+2.98
O. S. R.	 l Sanitation Se		3,02.98	+2.98
0. S. R. 102 Rura 08 Low	•••		3,02.98	+2.98
0. S. R. 102 Rura 08 Low	 l Sanitation Se cost Latrines		3,02.98	+2.98
O. S. R. 102 Rura 08 Low Voted	 l Sanitation Se cost Latrines -Hill-Plan		3,02.98	+2.98

Grant No: 22 Contd.

Heads	Тс	otal grant Actu	al expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
	Sanitation Campa ill-Plan	aign(State Share	2)	
0.	0.00			
S.	•••			
R.	• • •	0.00	1,95.10	+1,95.10
(Central Pl	an Scheme (CPS)))		
			Sanitation	
4215 Capita	al Outlay on Wat		Sanitation	
4215 Capita 01 Water			Sanitation	
4215 Capita 01 Water 102 Rural	al Outlay on Wat Supply Water Supply	ter Supply and S		
4215 Capita 01 Water 102 Rural 02 Accele	al Outlay on Wat Supply	ter Supply and s		
4215 Capita 01 Water 102 Rural 02 Accele	al Outlay on Wat Supply Water Supply erated Rural Wate	ter Supply and s		
4215 Capita 01 Water 102 Rural 02 Accele Voted-C	al Outlay on Wat Supply Water Supply erated Rural Wate entral Plan- Hil	ter Supply and s		
4215 Capita 01 Water 102 Rural 02 Accele Voted-C 0.	al Outlay on Wat Supply Water Supply erated Rural Wate entral Plan- Hil	ter Supply and s	amme (ARWSP)	+11,40.08
4215 Capita 01 Water 102 Rural 02 Accele Voted-C 0. S. R.	al Outlay on Wat Supply Water Supply erated Rural Wate entral Plan- Hil 0.00 	ter Supply and s er Supply Progra 1 0.00	amme(ARWSP) 11,40.08	·
4215 Capita 01 Water 102 Rural 02 Accele Voted-C 0. S. R. 13 Augme	al Outlay on Wat Supply Water Supply erated Rural Wate entral Plan- Hil 0.00	ter Supply and s er Supply Progra 1 0.00 r Supply Scheme	amme(ARWSP) 11,40.08	·
4215 Capita 01 Water 102 Rural 02 Accele Voted-C 0. S. R. 13 Augme	al Outlay on Wat Supply Water Supply erated Rural Wate entral Plan- Hil 0.00 entation of Wates	ter Supply and s er Supply Progra 1 0.00 r Supply Scheme	amme(ARWSP) 11,40.08	·
4215 Capita 01 Water 102 Rural 02 Accele Voted-C 0. S. R. 13 Augme Voted-C	al Outlay on Wat Supply Water Supply erated Rural Wate entral Plan- Hil 0.00 entation of Wates entral Plan- Val	ter Supply and s er Supply Progra 1 0.00 r Supply Scheme	amme(ARWSP) 11,40.08	·

Grant No: 22 Contd.

	Grant No :	22	Concld.	
Heads	Total gra	ant A	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

Revenue

Voted :

2. In the Revenue section, the expenditure exceeded by `1,05.15 lakh

(`1,05,15,371). The excess requires regularisation.

In view of the excess expenditure of `1,05.15, the supplementary provision of `21,46.00 lakh obtained during March,2010 proved inadequate.

Reasons for excesses have not been intimated(September, 2010).

Capital

Voted :

3. In the Capital section, the expenditure exceeded by ` 36.18 lakh (` 36,18,254). The excess requires regularisation.

In view of the excess expenditure of ` 36.18 lakh the supplementary provision of ` 49,01.19 lakh proved inadequate.

Reasons for final excess have not been intimated (September, 2010).

Grant No :	23 - Power (All Vote	d)		
<u>Major Heads:</u>	2801 - Power 4059 - Capital Outlay on 4552 - Capital Outlay on 4801 - Capital Outlay on	North Eastern Are	eas	
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		5		
Original :	1,95,85,84		(` in thousand)	
Supplementary :	•••	1,95,85,84	1,64,67,13	-31,18,71
Amount surrende during the year (3				11,73,59
Capital:				
Original :	1,41,46,00			
Supplementary :	1,52,41,03	2,93,87,03	2,89,82,71	-4,04,32
Amount surrende during the year	ered			

Notes and Comments :

Revenue:			((` in lakh)	
	Non-Plan	: General	1,95,85.84	1,64,67.13	-31,18.71
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	1,95,85.84	1,64,67.13	-31,18.71
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,79,98.02	2,01,11.35	21,13.33
	Plan	: Hill Areas	1,13,89.01	88,71.36	-25,17.65
	Tota	l Voted:	2,93,87.03	2,89,82.71	-4,04.32

Grant	No	:	23	Contd.
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Heads		Total grant Actu	al expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:	-			
Vo	ted :			
	s) occurred mainly	under :		
	Non-Plan)			
2801 P				
	WLL irection and Admin	istration		
01 E	.E. Civil Div. Hyde	el Investigation		
0.	53.81			
s.	• • •			
R.	-5.07	48.74	43.70	-5.04
02 A	dditional Chief Eng	gineer Power		
0.	37.20			
s.	• • •			
R.	-9.57	27.63	26.47	-1.16
04 E	.E. Store Division	(Yurembam)		
0.	1,24.22			
s.	• • •			
R.	-24.36	99.86	95.98	-3.88
06 S	.E. Circle-III			
0.	31.67			
s.				
R.	-7.21	24.46	22.89	-1.57
09 E	.E. Project Store I	Division		
0.	63.03			
s.	• • •			
R.	-9.95	53.08	39.82	-13.26
11 E	.E. Generation Divi	ision		
0.	50.12			
s.	•••			
R.	-6.92	43.20	37.75	-5.45
12 II	mphal Maintenance I	Division		
0.	3,72.05			
s.	• • •			
	-1,20.18		2,46.02	

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	-	(in lakh)	

13 E.E. Transmission Construction Division No.I Ο. 2,53.67 s. . . . 2,53.67 2,09.75 -43.92 R. . . . 14 E.E. Transmission Construction Division No.II 0. 1,88.79 s. • • • R. ... 1,88.79 1,37.49 -51.30 15 E.E. Sub-Station Construction Division No. I 0. 4,20.32 s. . . . R. 3,40.50 2,55.28 -79.82 -85.22 16 SCD-II Electricity Department 0. 1,83.26 s. . . . 1,83.26 1,17.01 -66.25 R. . . . 19 Imphal Electrical Division No. I 0. 6,71.95 s. . . . 6,71.95 4,43.23 -2,28.72 R. . . . 21 Imphal Electrical Division No. II 0. 5,40.65 s. . . . 5,40.65 4,32.34 -1,08.31 R. . . . 22 Imphal Electrical Division No. III 0. 4,55.38 s. . . . R. 4,55.38 3,01.54 -1,53.84 . . . 23 E.D. Civil Division No. II 0. 1,11.60

Heads	Tot	al grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
s.				
R.	-19.88	91.72	82.89	-8.83
	. Electrical Circle		02107	
0.	55.65			
s.				
R.	-6.38	49.27	47.73	-1.54
	. Electrical Circle		11.13	т. Эт
4J D.E	. Electrical cricle	110. II		
Ο.	31.67			
s.	• • •			
R.	-3.27	28.40	25.06	-3.34
26 E.E	. Bishnupur Divisior	1		
0.	4,05.56			
S.	• • •			
R.	-54.97	3,50.59	3,09.21	-41.38
27 E.E	. Thoubal Division			
0.	5,75.71			
S.	• • •			
R.	• • •	5,75.71	3,03.11	-2,72.60
28 E.E	. Churachandpur Divi	lsion		
0.	3,24.08			
S.	• • •			
R.	-76.17	2,47.91	2,37.21	-10.70
29 E.E	. Jiribam Division			
0.	65.03			
S.	• • •			
R.	• • •	65.03	38.77	-26.26
	. Tamenglong Divisio			
0.	1,74.33			
s.	• • •			

Grant No: 23 Contd.

Grant	No	:	23	Contd.
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Heads	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>

3,05.93 R. 1,31.60 1,17.88 -1,88.05 31 Electrical Department, Senapati Division Ο. 1,68.80 s. . . . 1,51.94 R. 3,20.74 1,17.36 -2,03.38 32 Electrical Department, Civil Division No. III Ο. 42.74 s. . . . R. 8.38 51.12 9.53 -41.59 33 E.E. Kangpokpi Division Ο. 2,76.11 s. . . . -74.93 2,36.58 R. 2,01.18 +35.40 34 E.E. Ukhrul Division, Electrical Department 2,76.11 Ο. s. . . . -76.65 1,99.46 1,87.91 R. -11.55 35 E.E. Chandel Divsion, Electrical Department Ο. 2,14.93 s. . . . -57.20 1,57.73 1,45.94 -11.79 R. 36 E.E., R.E. Division No. I, Kakching Ο. 1,83.26 s. . . . R. -52.11 1,31.15 1,04.36 -26.79 01 Hydel Generation 101 Purchase of Power 28 Purchase of Power from NHPC Voted-Valley-Non-Plan

Grant	No	:	23	Contd.
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Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	· · · · ·	(` in lakh)	5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5

0. s.	13,80.00			
z. R.		13,80.00	9,07.60	-4,72.40
29 Purc	hase of Power fro		· , · · · · ·	,
Voted-	-Valley-Non-Plan			
Ο.	7,79.30			
s.	• • •			
R.	• • •	7,79.30	7,28.00	-51.30
38 Purc	hase of Power fro	OM NEEPCO		
Voted-	-Valley-Non-Plan			
Ο.	80,40.00			
s.	• • •			
R.	• • •	80,40.00	67,72.61	-12,67.39
	sel/Gas Power Gen r Expenditure	eration		
12 Othe	r Power Houses			
Voted-	-Valley-Non-Plan			
Ο.	5.00			
s.	• • •			
R.	•••	5.00		-5.00
	akhong Heavy fuel -Valley-Non-Plan	Based Power Pr	oject	
0.	1,56.00			
s.	• • •			
R.	• • •	1,56.00	1,17.39	-38.61
	nsmission and Dis r expenditure	tribution		
80 132	KV Supply System			
0.	95.00			
s.	• • •			
R.	• • •	95.00	47.23	-47.77
81 11 K	V Supply System			
0.	3,95.00			
S.	• • •			
R.	•••	3,95.00	2,84.61	-1,10.39

leads	1	fotal grant Actu	al expenditure (`in lakh)	<pre>Excess(+)/Saving(-</pre>
88 Maint	enance			
Ο.	67.00			
s.	•••			
R.	•••	67.00	52.52	-14.48
80 Gene: 800 Other	ral expenditure			
	ection of Electra	icity Charges		
0.	5.00			
s.	•••			
R.	• • •	5.00		-5.00
	tion and Admini			
001 Direc				
001 Direc	tion and Admini			
001 Direc 05 Addit	tion and Administional Chief Eng			
001 Direc 05 Addit 0.	tion and Administional Chief Eng		8.30	+0.87
001 Direc 05 Addit 0. S. R.	tion and Administional Chief Eng 3.99 3.44	ineer (Civil)		+0.87
001 Direc 05 Addit 0. S. R. 17 A.O.	tion and Administional Chief Engr 3.99 3.44 (Power) Electric	ineer (Civil) 7.43		+0.87
001 Direc 05 Addit 0. S. R. 17 A.O.	tion and Administional Chief Engr 3.99 3.44 (Power) Electric 1,38.98	ineer (Civil) 7.43		+0.87
001 Direc 05 Addit 0. S. R. 17 A.O. 0.	tion and Administional Chief Engr 3.99 3.44 (Power) Electric	ineer (Civil) 7.43 c Department, Mar	lipur	+0.87
001 Direc 05 Addit 0. S. R. 17 A.O. 0. S. R. 01 Hyde	tion and Administional Chief Engr 3.99 3.44 (Power) Electric 1,38.98 6.76 1 Generation	ineer (Civil) 7.43		
001 Direc 05 Addit 0. S. R. 17 A.O. 0. S. R. 01 Hyde 101 Purch	tion and Administional Chief Eng 3.99 3.44 (Power) Electric 1,38.98 6.76 I Generation tase of Power	ineer (Civil) 7.43 c Department, Mar 1,45.74	lipur	
001 Direc 05 Addit 0. S. R. 17 A.O. 0. S. R. 01 Hyde 101 Purch 40 UCPTT	tion and Administional Chief Engr 3.99 3.44 (Power) Electric 1,38.98 6.76 1 Generation ase of Power Charge for PGC	ineer (Civil) 7.43 c Department, Mar 1,45.74	lipur	
001 Direc 05 Addit 0. S. R. 17 A.O. 0. S. R. 01 Hyde 101 Purch 40 UCPTT Voted-V	tion and Administional Chief Eng 3.99 3.44 (Power) Electric 1,38.98 6.76 1 Generation ase of Power Charge for PGC Valley-Non-Plan	ineer (Civil) 7.43 c Department, Mar 1,45.74	lipur	
001 Direc 05 Addit 0. S. R. 17 A.O. 0. S. R. 01 Hyde 101 Purch 40 UCPTT Voted-V 0.	tion and Administional Chief Engr 3.99 3.44 (Power) Electric 1,38.98 6.76 1 Generation ase of Power Charge for PGC	ineer (Civil) 7.43 c Department, Mar 1,45.74	lipur	
001 Direc 05 Addit 0. S. R. 17 A.O. 0. S. R. 01 Hyde 101 Purch 40 UCPTT Voted-V 0. S.	tion and Administional Chief Engr 3.99 3.44 (Power) Electric 1,38.98 6.76 1 Generation ase of Power Charge for PGC: Valley-Non-Plan 18,20.00 	7.43 7.43 c Department, Mar 1,45.74 IL	nipur 1,44.08	-1.66
001 Direc 05 Addit 0. S. R. 17 A.O. 0. S. R. 01 Hyde 101 Purch 40 UCPTT Voted-V 0. S. R.	tion and Administional Chief Engr 3.99 3.44 (Power) Electric 1,38.98 6.76 1 Generation ase of Power Charge for PGC: Valley-Non-Plan 18,20.00 	ineer (Civil) 7.43 c Department, Mar 1,45.74	lipur	
001 Direc 05 Addit 0. S. R. 17 A.O. 0. S. R. 01 Hyde 101 Purch 40 UCPTT Voted-V 0. S. R. 800 Other	tion and Administional Chief Engr 3.99 3.44 (Power) Electric 1,38.98 6.76 1 Generation ase of Power Charge for PGC Valley-Non-Plan 18,20.00 expenditure	ineer (Civil) 7.43 c Department, Mar 1,45.74 IL 18,20.00	nipur 1,44.08	-1.66
001 Direc 05 Addit 0. S. R. 17 A.O. 0. S. R. 01 Hyde 101 Purch 40 UCPTT Voted-V 0. S. R. 800 Other	tion and Administional Chief Engr 3.99 3.44 (Power) Electric 1,38.98 6.76 1 Generation ase of Power Charge for PGC: Valley-Non-Plan 18,20.00 	ineer (Civil) 7.43 c Department, Mar 1,45.74 IL 18,20.00	nipur 1,44.08	-1.66

Grant	No	:	23	Contd.
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Heads		Iotal grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-</pre>
S. R.	•••	8.00	18.45	+10.45
04 Dies	el/Gas Power Gen tion and Admini	neration	10.45	+10.43
01 Direc	tion			
0. S.	21.00			
з. R.	••• 3,82.80	4,03.80	4,93.60	+89.80
800 Other	Expenditure			
18 Impha	l Supply System			
Voted-V	Valley-Non-Plan			
Ο.	44.00			
S.	•••			
R.	•••	44.00	1,38.79	+94.79
49 Maint Works		l Power House	e Buildings,Qtrs & O	ther Civil
Voted-V	Valley-Non-Plan			
Ο.	20.00			
s.	•••			
R.		20.00	36.66	+16.66
	smission and Dis expenditure	stribution		
87 33 KV	Supply System			
0.	85.00			
s.	• • •			
R.	• • •	85.00	97.16	+12.16
Capital:-				
Voted	:			
	ccurred mainly n - Normal)	under :		
-	al Outlay on Pu	blic Works		
_	ce Buildings			
051 Const				

Grant No: 23	Contd.
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Heads Total grant Actual expenditure Excess(+)/Saving(-) (` in lakh)			
	Heads	Total grant	<pre>Excess(+)/Saving(-)</pre>

	-Valley-Plan			
0.	3,15.00			
S.	•••			
R.	-55.00	2,60.00	2,95.34	+35.34
	-Hill-Plan			
0.	40.00			
S.	•••			
R.	•••	40.00	9.36	-30.64
	tal Outlay on Po			
	nsmission and Dis smission & Distr			
02 132/	33 KV Supply Sys	tem at Churachandp	our	
Voted-	-Valley-Plan			
Ο.	1,55.00			
S.	• • •			
R.	-75.00	80.00	10.06	-69.94
03 132/	33 KV Supply Sys	tem at Jiribam		
Voted-	-Valley-Plan			
Ο.	80.00			
S.	• • •			
R.	•••	80.00	36.07	-43.93
11 Dist	ribution System			
Voted-	-Hill-Plan			
Ο.	1,00.00			
s.	•••			
R.	25.00	1,25.00	60.62	-64.38
51 Upgr	adation of 132 K	V S/s at Churachar	ldpur	
Voted-	-Hill-Plan			
Ο.	3,00.00			
s.	• • •			
R.	-1,30.00	1,70.00	1,90.50	+20.50
52 Upgr	adation of 132 K	V S/s at Karong		
Voted-	-Hill-Plan			
Ο.	25.00			
s.				
R.	•••	25.00	1.50	-23.50
64 Powe	r Supply Improve	ment of District H	lospitals	
Voted-	-Hill-Plan			

Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

```
Ο.
            15.00
s.
              . . .
                                                               -15.00
R.
               . . .
                            15.00
75 Construction of 33 KV DC line from Leimakhong to Iroisemba
 Voted-Valley-Plan
            2,00.00
Ο.
s.
               . . .
R.
                                                            -1,48.65
               0.00
                          2,00.00
                                               51.35
82 Installation Of 33/11kv Sub-Station At Shivapurikhan
 Voted-Hill-Plan
0. 2,00.00
s.
              . . .
                           2,00.00
R.
                                             1,59.72
                                                               -40.28
              . . .
83 Upgradation Of 132v S/S At Ningthoukhon
 Voted-Valley-Plan
0.
             50.00
s.
              . . .
            -45.00
                              5.00
                                                0.49
                                                                -4.51
R.
86 Renovation of 33/11 KV Sub-Station at Khoupum
 Voted-Hill-Plan
Ο.
             20.00
s.
             . . .
                              1.00
                                                                -1.00
R.
            -19.00
89 132 KV System
 Voted-Valley-Plan
Ο.
             26.00
s.
              ...
R.
            -25.00
                              1.00
                                                                -1.00
91 33 KV System
 Voted-Valley-Plan
 Ο.
            4,15.00
 s.
              . . .
R.
             -79.00
                          3,36.00
                                             3,76.61
                                                               +40.61
 Voted-Hill-Plan
            2,85.00
Ο.
 s.
              . . .
                            2,62.00
 R.
            -23.00
                                             2,23.54
                                                               -38.46
```

Grant No :	23	Contd.
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Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

94 33/1	1 KV Sub-Station			
Voted-	Valley-Plan			
0.	3,50.00			
s.				
R.	57.00	4,07.00	3,37.35	-69.65
	al Electrificatio	n		
	r Expenditure			
	l Electrification	Corporation Loa	n	
Voted-	Valley-Plan			
0.	1,00.00			
S.	•••			1
R.	•••	1,00.00		-1,00.00
80 Gene 800 Othe	eral r Expenditure			
	unication/Informa	tion Technology		
	Valley-Plan	crom recimorogy		
0.	20.00			
s.	20.00			
2. R.		20.00	4.62	-15.38
09 Comp	uterisation			
	Valley-Plan			
0.	5.00			
s.	• • •			
R.	•••	5.00		-5.00
36 Mete	r Relay & Testing	Laboratory		
Voted-	Valley-Plan			
0.	25.00			
s.	• • •			
R.	-10.00	15.00	13.49	-1.51
64 Line	man Training Cent	re		
Voted-	Valley-Plan			
0.	20.00			
s.	• • •			
R.	-14.00	6.00	5.95	-0.05
	y Sponsored Schem			
	tal Outlay on Pow nsmission and Dis			
	r expenditure			

Heads	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>

20	Rajiv Gandhi gran	meen Vidyut	ikaran Yoj	ana	
V	Voted-Central Plan	- Hill			
Ο.	•••				
S.	. 66,31.19				
R.	· ···	66,3	1.19	14,64.88	-51,66.31
(Cent	cral Plan Scheme (CPS))			
4801	Capital Outlay or				
05 799	Transmission and Transmission & D:				
02	Non Lapsable cent	cral Pool of	f Resource	s(NLCPR)	
V	oted-Central Plan	- Hill			
Ο.	. 5,86.00				
S.	. 1,61.82				
R.	. 2,20.00	9,6	57.82	7,10.42	-2,57.40
	.C. Scheme)				
	Capital Outlay or		tern Areas		
01 005	Hydel Generation Investigation	1			
06	Installation of 2	L32 KV S/S	at Kongba		
V	Voted-Central Plan	- Valley			
Ο.	. 3,00.00				
S.					
R.	1,91.29	1,0	08.71	1,36.00	+27.29
	s occurred mainly	under :			
	ce Plan - Normal)				
	Capital Outlay on		Jects		
01 799	Hydel Generation Hydel Schemes	1			
60	Loktak Down Strea	am HE Proje	ct		
V	Voted-Valley-Plan				
Ο.	. 10,00.00				
S.	•••				
R.			00.00	11,17.14	+1,17.14
05 799	Transmission and Transmission & D:				
02	132/33 KV Supply	System at (Churachand	pur	
V	/oted-Hill-Plan				
0.	. 1,60.00				

Grant	No	:	23	Contd.
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Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	(` in lakh)	
	Total grant	

S.	•••			
R.	-75.00	85.00	2,22.71	+1,37.71
03 132/	33 KV Supply Syst	em at Jiribam		
Voted-	-Hill-Plan			
Ο.	0.00			
s.	•••			
R.	•••	0.00	51.92	+51.92
11 Dist	ribution System			
Voted-	-Valley-Plan			
Ο.	1,00.00			
s.	• • •			
R.	25.00	1,25.00	2,80.75	+1,55.75
46 Syst	em Improvement Sc	hemes of Greater	Imphal	
Voted-	-Valley-Plan			
Ο.	2,00.00			
S.	• • •			
R.	50.00	2,50.00	2,71.42	+21.42
53 Stre	ngthening of Ning	thoukhong - CCPur	132 KV	
Voted-	-Valley-Plan			
Ο.	2,00.00			
s.	•••			
R.	-25.00	1,75.00	2,24.06	+49.06
Voted-	-Hill-Plan			
Ο.	2,00.00			
s.	• • •			
R.	-25.00	1,75.00	2,50.84	+75.84
64 Powe	r Supply Improven	ent of District H	lospitals	
Voted-	-Valley-Plan			
Ο.	5.00			
s.	• • •			
R.	• • •	5.00	16.53	+11.53
75 Cons	truction of 33 KV	' DC line from Lei	makhong to Iroise	emba
Voted-	-Hill-Plan			
0.	2,00.00			
S.	0.00			
R.	0.00	2,00.00	3,26.18	+1,26.18

Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

76 C	Construction of	132/33 KV Sub-Station	n at Rengpang	
Vo	ted-Hill-Plan			
Ο.	4,50.00			
s.	0.00			
R.	-50.00	4,00.00	7,78.21	+3,78.21
84 1	Installation of	132/33 KV S/S at Kong	ıba	
Vo	ted-Valley-Plan			
Ο.	2,50.00			
s.	•••			
R.	50.00	3,00.00	3,93.31	+93.31
89 1	32 KV System			
Vo	ted-Hill-Plan			
Ο.	4,25.00			
s.	• • •			
R.	76.00	5,01.00	4,57.13	-43.87
90 4	100 KV System			
	ted-Valley-Plan			
Ο.	20,00.00			
s.	•••			
R.	•••	20,00.00	22,35.00	+2,35.00
	1 KV System			
	ted-Valley-Plan			
	20,00.00			
s.	•			
R.	5,11.68		58,28.59	+41.59
	33 KV System(NLC	PR Support)		
	ted-Hill-Plan			
	9,50.00			
s.				
R.	30.00	•	11,93.18	+2,13.18
	Rural Electrifi)ther Expenditur			
69 F	Rural Electrific	ation Corporation Loa	in	
Vo	ted-Hill-Plan			
Ο.	4,00.00			
s.	•••			
R.	•••	4,00.00	25,06.70	+21,06.70
80	General			

Grant	No	:	23	Contd
Grant	NO		23	concu

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	-	$(\dot{in} lakh)$	

```
800 Other Expenditure
 62 Purchase of Vehicle
   Voted-Valley-Plan
                20.00
  Ο.
  s.
                . . .
                13.00
                                33.00
                                                  33.71
                                                                    +0.71
  R.
(Centrally Sponsored Scheme (CSS))
4801 Capital Outlay on Power Projects
 05
     Transmission and Distribution
 800 Other expenditure
 20 Rajiv Gandhi grameen Vidyutikaran Yojana
   Voted-Central Plan- Valley
             10,00.00
  Ο.
  s.
             17,22.70
                             27,22.70
                                               40,83.10
                                                             +13,60.40
  R.
                 . . .
(Central Plan Scheme (CPS))
4801 Capital Outlay on Power Projects
 05
      Transmission and Distribution
 799 Transmission & Distribution System
 02 Non Lapsable central Pool of Resources(NLCPR)
   Voted-Central Plan- Valley
  Ο.
              2,60.00
  s.
             34,50.00
             -2,20.00
                                               38,68.90
  R.
                             34,90.00
                                                                +3,78.90
(N.E.C. Scheme)
4552 Capital Outlay on North Eastern Areas
 01
     Hydel Generation
005 Investigation
 07 Irang Hydro Electric Project
   Voted-Central Plan- Hill
                 0.00
  Ο.
  s.
                 . . .
  R.
                29.21
                                29.21
                                                  29.37
                                                                    +0.16
 05
     Transmission and Distribution
 799 Transmission and Distribution Supply
 06 Renovation of Modernisation of 132/33 KV Sub-Station at Yurembam
   Voted-Central Plan- Valley
  Ο.
                 0.00
```

Grant	No	:	23	Concld.
Granc	110	•	25	

Heads	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>

S.	•••			
R.	50.40	50.40	47.58	-2.82

Revenue

Voted :

2. In the Revenue section, the saving was ` 31,18.71 lakh and the amount surrendered during year was ` 11,73.59 lakh.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. In the Capital section, there was a saving of ` 4,04.32 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

Grant No : 24 - Vigilance Department

(All Voted)

istrative Services		
Total grant	Actual expenditure	Excess (+) Saving(-)
	(` in thousand)	
1,76,10	1,26,38	-49,72
		30,77
	Total grant	Total Actual grant expenditure (`in thousand)

Notes and Comments :

Revenue:	(`	in lakh)	
Non-Plan : General	1,76.10	1,26.38	-49.72
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	1,76.10	1,26.38	-49.72

Heads		Fotal grant Act	ual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted	:			
	occurred mainly	under :		
(State Non	-			
	Administrative	Services		
00 NULL 104 Vigil				
01 Vigil	ance Department			
Ο.	1,76.10			
S.	• • •			
R.	0.00	1,76.10	1,26.38	-49.72

Voted :

2. The grant closed with a saving of ` 49.72 lakh , but only ` 30.77 lakh was surrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

Grant No: 24 Concld.

Grant No :	25 - Youth Affair (All Voted	-	Department		
<u>Major Heads:</u>	ds:2204-Sports and Youth Services2552-North Eastern Areas4202-Capital Outlay on Education, Sports,Art and Culture4552-Capital Outlay on North Eastern Areas				
		Total grant	Actual expenditure	Excess (+) Saving(-)	
Revenue:			(` in thousand)		
Original :	17,94,23				
Supplementary :	•••	17,94,23	17,97,99	+ 3,76	
Amount surrende during the year(3				35,55	
Capital:					
Original :	6,87,00				
Supplementary :	11,35,02	18,22,02	16,70,25	-1,51,77	
Amount surrended during the year	ered				

Notes and Comments :

Revenue:	(`in lakh)	
Non-Plan : General	12,71.13	13,00.75	29.62
Plan : Valley Areas	4,86.10	4,76.89	-9.21
Plan : Hill Areas	37.00	20.35	-16.65
Total Voted :	17,94.23	17,97.99	3.76
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	18,22.02	16,70.25	-1,51.77
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	18,22.02	16,70.25	-1,51.77

Heads		Iotal grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted	:			
Saving(s) oc	ccurred mainly	under :		
(State Non-				
2204 Sports	s and Youth Ser	vices		
00 NULL				
101 Physic	cal Education			
04 Promot	tion of Games i	n School		
0.	7,92.66			
S.	• • •			
R.	-1,27.33	6,65.33	6,57.45	-7.88
(State Plan	n - Normal)			
2204 Sports	s and Youth Ser	vices		
00 NULL 104 Sports	s And Games			
	opment of Sport ill-Plan	s and Games		
0.	8.00			
s.	•••			
R.	•••	8.00	2.76	-5.24
	nal Sports Acad alley-Plan	emy		
0.	1,00.00			
S.	• • •			
R.	-14.45	85.55	50.00	-35.55
2204 Sports 00 NULL	Sponsored Scher s and Youth Ser Welfare Progra		3	
Voted-C	nal Service Sch entral Plan- Va			
0.	32.67			
S.	• • •		11 00	00.00
R.	• • •	32.67	11.98	-20.69
(State Non- 2204 Sports 00 NULL	rred mainly und Plan) s and Youth Ser	vices		
01 Direct	cion			

208

Ieads			Total grant Actu	al expenditure (`in lakh)	<pre>Excess(+)/Saving(-</pre>
s.		• • •			
R.		1,19.90	3,84.34	3,87.92	+3.58
101	Physical	Education			
03	Physical	Education			
0.		1,93.99			
s.		•••			
R.		-27.41	1,66.58	2,36.24	+69.66
(Stat	e Plan -	Normal)			
2204	Sports an	nd Youth Ser	vices		
00 001	NULL Direction	n And Admini	stration		
01	Direction	n			
V	oted-Vall				
0.		30.00			
s.		•••			
R.		3.00	33.00	48.58	+15.58
101	Physical	Education			
	Physical oted-Vall	Education ev-Plan			
0.		12.00			
s.		• • •			
R.		2.00	14.00	15.38	+1.38
			mmes for Students		
	Youth We oted-Vall		me for Students		
		13.00			
Ο.				19.23	+0.09
0. s.			19.14		
O. S. R.		6.14	19.14 mmes for Non-Stud		
0. S. R. 103 09	Youth We Youth We	6.14 lfare Progra lfare Progra		ents	
0. S. R. 103 09 V	Youth We Youth We oted-Vall	6.14 lfare Progra lfare Progra ey-Plan	mmes for Non-Stud	ents	
0. S. R. 103 09 V 0.	Youth We Youth We oted-Vall	6.14 lfare Progra lfare Progra ey-Plan 35.00	mmes for Non-Stud	ents	
0. S. R. 103 09 V	Youth We Youth We oted-Vall	6.14 lfare Progra lfare Progra ey-Plan	mmes for Non-Stud	ents	+3.49

Grant	No	:	25	Contd.
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		Total grant A	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
	ning in Sports Valley-Plan	and Games		
0.	19.00			
s.	• • •			
R.	•••	19.00	22.20	+3.20
	lopment of Spor Valley-Plan	ts and Games		
Ο.	1,32.00			
S.	• • •			
R.	15.00	1,47.00	1,49.62	+2.62
	ovement of Spor Valley-Plan	t Materials/ Eq	quipments	
Ο.	20.00			
s.	•••			
R.	5.00	25.00	25.00	+0.00
apital:-				
Voted	:			
Saving(s) o	occurred mainly	under :		
Saving(s) ((State Pla	occurred mainly nn - Normal)	under :		
(State Pla	an - Normal)		ts,Art and Culture	
(State Pla 4202 Capit 03 Spor	an - Normal)	ducation, Sport	ts,Art and Culture	
(State Pla 4202 Capit 03 Spor 800 Other 04 Schem	n - Normal) cal Outlay on E rts and Youth Se	ducation, Sport ervices	ts,Art and Culture	
(State Pla 4202 Capit 03 Spor 800 Other 04 Schem Voted-	nn - Normal) tal Outlay on E sts and Youth Se r expenditure me Under TFC Aw	ducation, Sport ervices	ts,Art and Culture	
(State Pla 4202 Capit 03 Spor 800 Other 04 Schen Voted-	IN - Normal) tal Outlay on E Its and Youth Se r expenditure Ne Under TFC Aw Valley-Plan	ducation, Sport ervices	ts,Art and Culture	
(State Pla 4202 Capit 03 Spor 800 Other 04 Schen Voted- 0.	an - Normal) tal Outlay on E sts and Youth Se r expenditure me Under TFC Aw Valley-Plan 3,75.00	ducation, Sport ervices	cs,Art and Culture	-1,50.00
(State Pla 4202 Capit 03 Spor 800 Other 04 Schem Voted- 0. S. R. 08 Sport	an - Normal) tal Outlay on E sts and Youth Se r expenditure me Under TFC Aw Valley-Plan 3,75.00 3,75.00 ts Infrastructu	ducation, Sport ervices ard 7,50.00		-1,50.00
(State Pla 4202 Capit 03 Spor 800 Other 04 Schem Voted- 0. S. R. 08 Sport	an - Normal) tal Outlay on E sts and Youth Se r expenditure me Under TFC Aw Valley-Plan 3,75.00 3,75.00 	ducation, Sport ervices ard 7,50.00		-1,50.00
(State Pla 4202 Capit 03 Spor 800 Other 04 Schen Voted- 0. S. R. 08 Sport Voted-	In - Normal) tal Outlay on E sts and Youth Services me Under TFC Aw Valley-Plan 3,75.00 ts Infrastructu Valley-Plan	ducation, Sport ervices ard 7,50.00		-1,50.00
(State Pla 4202 Capit 03 Spor 800 Other 04 Schen Voted- 0. S. R. 08 Sport Voted- 0.	In - Normal) tal Outlay on E ts and Youth Ser me Under TFC Aw Valley-Plan 3,75.00 3,75.00 ts Infrastructu Valley-Plan 3,12.00	ducation, Sport ervices ard 7,50.00		-1,50.00
(State Pla 4202 Capit 03 Spor 800 Other 04 Schen Voted- 0. S. R. 08 Sport Voted- 0. S. R. R.	an - Normal) tal Outlay on E tts and Youth Ser me Under TFC Aw Valley-Plan 3,75.00 3,75.00 ts Infrastructu Valley-Plan 3,12.00 80.00	ducation, Sport ervices ard 7,50.00 re 3,72.00	6,00.00	
(State Pla 4202 Capit 03 Spor 800 Other 04 Schem Voted- 0. S. R. 08 Sport Voted- 0. S. R. (Central P	In - Normal) tal Outlay on E ts and Youth Se r expenditure me Under TFC Aw Valley-Plan 3,75.00 ts Infrastructu Valley-Plan 3,12.00 80.00 -20.00 Plan Scheme (CPS	ducation, Sport ervices ard 7,50.00 re 3,72.00	6,00.00	
(State Pla 4202 Capit 03 Spor 800 Other 04 Schem Voted- 0. S. R. 08 Sport Voted- 0. S. R. (Central P 4202 Capit 03 Spor	In - Normal) tal Outlay on E ts and Youth Se r expenditure me Under TFC Aw Valley-Plan 3,75.00 ts Infrastructu Valley-Plan 3,12.00 80.00 -20.00 Plan Scheme (CPS	ducation, Sport ervices ard 7,50.00 re 3,72.00 S)) ducation, Sport	6,00.00 3,61.51	

	Grant No	: 25	Concld.		
Heads	Total	grant	Actual expend (`in 1	diture H akh)	<pre>Excess(+)/Saving(-)</pre>
s.	71.28				
R.	•••	71.28			-71.28
Excess occurred m (State Plan - Nor					
4202 Capital Out 03 Sports and 800 Other expension	Youth Service	_	rts,Art and C	ulture	
09 Construction Voted-Valley-		hawan at	. Khuman Lampa	ak	
0.	0.00				
S.	• • •				
R. 2	20.00	20.00	1,0	00.00	+80.00
Revenue Voted :					

Grant No: 25 Concld.

2. In the Revenue section, the expenditure exceeded by `3.76 lakh (` 3,75,506). The excess requires regularisation.

Reasons for final excesses have not been intimated (September, 2010).

Capital

Voted :

3. The Capital section of the grant closed with a saving of `1,51.77 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

<u>Major Heads:</u>	2014- Administra 2015- Elections 2070- Other Adm 2235- Social Secu	inistrative Services	5		
Revenue		I grant/appropria	otal tion	Actual expenditure	Excess (+) Saving(-)
Voted :				(` in tì	housand)
Original :	9,20,5	54			
Supplementary :	•••	9,2	0,54	7,86,91	-1,33,63
Amount surrend during the year	ered				
Charged					
Original :	6,00,0	00			
Supplementary :	•••	6,0	0,00		-6,00,00
Amount surrende during the year	red				

Grant No: 26 - Administration of Justice

Notes and Comments :

Revenue:				(` in lakh)	
	Non-Plan :	General	9,17.54	7,83.91	-1,33.63
	Plan :	Valley Areas	3.00	3.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	9,20.54	7,86.91	-1,33.63
<u>Charged</u>	Non-Plan :	General	6,00.00	0.00	-6,00.00
	Total	Charged :	6,00.00	0.00	-6,00.00

Heads			Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
evenu	e:-				
	Voted :				
		rred mainly	under :		
(Stat	e Non-Pl	an)			
		ration of Ju	stice		
00 103	NULL Special	Courts			
16	Special	Courts			
Ο.		27.96			
S.		• • •			
R.		···	27.96	22.59	-5.37
105	CIVII an	nd Session Co	UTTS		
03	Criminal	Courts(East)		
Ο.		66.00			
S.		• • •			
R.		•••	66.00	48.31	-17.69
04	Criminal	Court(West)			
Ο.		1,05.50			
S.		• • •			
R.		• • •	1,05.50	84.18	-21.32
06	District	and Sub-ord	inate Judge C	Court (East)	
Ο.		1,23.50			
S.		• • •			
R.		• • •	1,23.50	1,00.94	-22.56
07	Family C	Court (West)			
Ο.		40.50			
S.		• • •			
R.		• • •	40.50	33.63	-6.87
13	Munsiff	Courts (West)		
Ο.		68.38			
S.		•••			~~ ~ ~ ~
R.		• • •	68.38	48.04	-20.34
18	District	and Sub-ord	inate Judge C	Court (West)	
0.		1,08.00			

	1	otal grant Actua	al expenditure (` <i>in lakh)</i>	<pre>Excess(+)/Saving(-</pre>
			(III IAKII)	
	• • •			
R.	•••	1,08.00	76.79	-31.21
114 Legal	Advisors and Co	ounsels		
05 Direct	torate Of Prosec	cution		
0.	36.61			
S.				
R.	•••	36.61	27.04	-9.57
14 Public	c Prosecutor Cur	n - Additional Adv	vocate(District)	
0.	82.50			
S.	• • •			
R.	•••	82.50	64.71	-17.79
800 Other	Expenditure			
01 Addit:	ional Facilities	s For The Courts		
0.	27.45			
0. S.	27.45			
	27.45	27.45	18.99	-8.46
S. R.	27.45 Track Court(Man:		18.99	-8.46
S. R.	···· ···		18.99	-8.46
S. R. 03 Fast 1	••• ••• Track Court(Man:		18.99	-8.46
S. R. O3 Fast 5 O.	••• ••• Track Court(Man:		18.99 11.62	-8.46
S. R. O3 Fast 5 O. S. R. Excess occu	 Track Court(Man: 17.30 rred mainly unde	ipur West). 17.30		
S. R. 03 Fast 7 O. S. R. <u>Excess occur</u> (State Non-	 Track Court(Man: 17.30 rred mainly unde -Plan)	ipur West). 17.30		
S. R. 03 Fast 7 O. S. R. Excess occur (State Non- 2015 Elect:	 Track Court(Man: 17.30 rred mainly unde -Plan)	ipur West). 17.30		
S. R. 03 Fast 7 O. S. R. Excess occur (State Non- 2015 Elect: 00 NULL	 Track Court(Man: 17.30 rred mainly unde -Plan)	ipur West). 17.30		
S. R. 03 Fast 7 0. S. R. Excess occur (State Non- 2015 Elect: 00 NULL 101 Elect:	 Track Court(Man: 17.30 <u>rred mainly unde</u> -Plan) ions	ipur West). 17.30 er :		
S. R. 03 Fast 7 0. S. R. Excess occur (State Non- 2015 Elect: 00 NULL 101 Elect: 17 State	 Track Court(Man: 17.30 <u>rred mainly unde</u> -Plan) ions ion Commission Election Commis	ipur West). 17.30 er :		
S. R. 03 Fast 7 0. S. R. Excess occur (State Non- 2015 Elect: 00 NULL 101 Elect: 17 State 0.	 Track Court(Man: 17.30 rred mainly unde -Plan) ions ion Commission Election Commis 34.08	ipur West). 17.30 er :		
S. R. 03 Fast 7 0. S. R. Excess occur (State Non- 2015 Elect: 00 NULL 101 Elect: 17 State	 Track Court(Man: 17.30 <u>rred mainly unde</u> -Plan) ions ion Commission Election Commis	ipur West). 17.30 er :		

	Grant No :	26 Concld.	
Heads	Total grar	nt Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>

Saving(s) occurred mainly under :

(State Non-Plan) 2014 Administration of Justice

00 NULL 102 High Courts 08 High Court(Charge) Charged-General-Non Plan 0. 6,00.00 S. ... R. ... 6,00.00 0.00 -6,00.00

Revenue

Voted :

2. In the Revenue section, there was a saving of ` 1,33.63 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Revenue

Charged :

3. In the Revenue section of the Charged Appropriation, the saving was 6,00.00 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 27 - Election

(All Voted)

Major Heads:	2015-Elections			
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	3,60,52			
Supplementary :	1,16,65	4,77,17	4,68,51	-8,66
Amount surrended during the year	ered			•••

Notes and Comments :

Revenue:	(`in lakh)	
Non-Plan : General	4,77.17	4,68.51	-8.66
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	4,77.17	4,68.51	-8.66

Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
evenue:-				
Voted	1:			
-	occurred mainly	under :		
(State No				
2015 Elec				
00 NUL	L le of Photo Ident	ity Carda		
100 1550	le of Photo Ident	ity cards		
	ges for issue of -Valley-Non-Plan	Photo Iden	tity Cards to Voter	
Ο.	50.00			
s.	•••			
R.	-45.00	5.00)	-5.00
Excess occ (State No	urred mainly und	er :		
2015 Elec	-			
00 NUL				
	e of Photo Ident	ity Cards		
05 Prep	paration And Prin	ting Of Ele	ctoral Rolls	
Ο.	70.00			
0.	1.00			
о. s.	T .00			

Grant No: 27 Concld.

Revenue

Voted :

2. The grant closed with a saving of ` 8.66 lakh but no portion of it was surrendered during the year.

Reason for the final savings have not been intimated (September, 2010).

Grant No: 28 - State Excise

(All Voted)

Major Heads:	2039-State Excise
	2235-Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		-	-	
			(` in thousand)	
Original :	10,65,93			
Supplementary :	•••	10,65,93	8,64,07	-2,01,86
Amount surrendered during the year (31st Ma	arch,2010)			1,68,16

Notes and Comments :

Revenue:				(` in lakh)	
	Non-Plan :	General	10,65.93	8,64.07	-2,01.86
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	10,65.93	8,64.07	-2,01.86

	Gra	nt No: 28	Concld.	
Heads		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted	:			
Saving(s) o	ccurred mainly	under :		
(State Non				
2039 State	Excise			
00 NULL				
001 Direc	tion and Admin	istration		
02 Execu	tion			
0.	2,17.75			
S.	• • •			
R.	• • •	2,17.75	1,54.10	-63.65
2235 Socia	l Security and	Welfare		
02 Socia 105 Prohi	al Welfare bition			
03 Prohi	bition			
Ο.	8,30.18			
S.	• • •			
R.	•••	8,30.18	6,89.92	-1,40.26
Revenue				

Revenue Voted :

 The grant closed with a saving of 2,01.86 lakh, but only 1,68.16 lakh was surrendered during the year.

Reasons for savings have not been intimated (September, 2010).

Grant No: 29 - Sales Tax, Other Taxes/Duties on Commodities and Services (All Voted)

<u>Major Heads:</u>	or Heads:2040-Taxes on Sales, Trade etc.2045-Other Taxes and Duties on Commodities and Services				
		Total grant	Actual expenditure	Excess (+) Saving(-)	
Revenue:					
			(` in thousand)		
Original :	2,14,87				
Supplementary :	•••	2,14,87	2,12,13	-2,74	
Amount surrended during the year(3				6,36	

Notes and Comments :

Revenue:				(` in lakh)	
	Non-Plan :	General	2,14.87	2,12.13	-2.74
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	2,14.87	2,12.13	-2.74

	Gran	: No : 29	Concld.	
Heads	:	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted :				
<u>Saving(s) occ</u> (State Non-P]		under :		
	n Sales, Trad	e etc.		
00 NULL 101 Collect:	ion Charges			
02 Collect:	ion Charges			
Ο.	1,77.02			
S.	• • •			
R.	-9.13	1,67.89	1,53.57	-14.32
Excess occurre (State Non-P]		er :		
	n Sales, Trad	e etc.		
00 NULL 001 Directio	on and Admini	stration		
01 Directio	on			
Ο.	30.39			
S.	• • •			
R.	9.13	39.52	53.85	+14.33
Revenue				

Voted :

2. While the grant closed with a saving of ` 2.74 lakh, ` 6.36 lakh was surrendered during the year.

Reasons for the final saving have not been intimated (September, 2010).

Grant No: 30 - General Economic Services and Planning (All Voted)

Major Heads: 2056-Jails 2070 - Other Administrative Services 2402-Soil and Water Conservation 3451-Secretariat-Economic Services 3454-Census Surveys and Statistics **4059-** Capital Outlay on Public Works 4202 - Capital Outlay on Education, Sports, Art and Culture 4210- Capital Outlay on Medical and Public Health 4215-Capital Outlay on Water Supply and Sanitation 4216-Capital Outlay on Housing 4217 - Capital Outlay on Urban Development 4225- Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes 4408 - Capital Outlay on Food Storage and Warehousing 4702 - Capital Outlay on Minor Irrigation 4711 - Capital Outlay on Flood Control Projects 4801 - Capital Outlay on Power Projects 4860-Capital Outlay on Consumer Industries 5054 - Capital Outlay on Roads and Bridges 5055-Capital Outlay on Road Transport 5425 - Capital Outlay on Other Scientific and Environmental Research 6235-Loans for Social Security and Welfare Total Actual Excess (+) expenditure Saving(-) grant **Revenue:**

			(` in thousand)	
Original :	58,56,12			
Supplementary :	68,68,80	1,27,24,92	1,23,51,32	-3,73,60
Amount surrendered during the year				
Capital:				
Original :	5,53,90,90			
Supplementary :	2,94,54	5,56,85,44	5,13,84,66	-43,00,78
Amount surrendered				

during the year

Notes and Comments :

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

...

Revenue:				(` in lakh)	
	Non-Plan	General	10,13.52	7,72.19	-2,41.33
	Plan	: Valley Areas	1,10,39.40	1,15,68.92	5,29.52
	Plan	Hill Areas	6,72.00	10.21	-6,61.79
	Total	Voted :	1,27,24.92	1,23,51.32	-3,73.60

Grant No: 30 - Contd.

(All Voted)

			Total grant	Actual expenditure	Excess (+) Saving(-)
	(In thousands of rupees))
Capital :					
	Non-Plan	General	0.00	0.00	0.00
	Plan :	Valley Areas	2,81,85.44	4,04,97.01	1,23,11.57
	Plan	Hill Areas	2,75,00.00	1,08,87.65	-1,66,12.35
	Total	Voted:	5,56,85.44	5,13,84.66	-43,00.78

223

Heads		Total grant A	ctual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted	:			
<u>Saving(s)</u> (State Non	occurred mainly -Plan)	under :		
3451 Secre	tariat-Economi	c Services		
00 NULL 092 Other				
092 Other	OIIICes			
03 Direc	torate Of Plan	ning		
0.	2,07.65			
s.	• • •			
R.	-14.56	1,93.09	1,45.07	-48.02
06 Plann	ing Macineery()	HQ)		
0.	68.50			
5. S.				
В. R.	••• -5.75	62.75	60.53	-2.22
	rict Planning M		00.00	2.22
07 Plann	ing At Distric	t Level		
Ο.	64.15			
s.	•••			
R.	-4.96	59.19	51.82	-7.37
	is Surveys and	Statistics		
01 Cens 001 Direc	us tion and Admin	istration		
01 Direc	tion			
0.	4,18.87			
S.	• • •			
R.	-1,03.00	3,15.87	3,30.36	+14.49
	eys and Statist onal Sample Sur [.]	cics vey Organisatio	n	
05 Natio	onal Sample Sur	vey Organisatio	n	
0.	1,68.22			
s.	• • •			
R.	-34.57	1,33.65	1,19.64	-14.01
205 State	Statistical A	gency		
08 Stren	gthening Of Sta	atistics Machin	ery	
Ο.	54.83			

		Total grant Act	ual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
R.	-7.37	47.46	39.94	-7.52
(State Pl	an - Normal)			
2402 Soil	. and Water Conse	rvation		
00 NUL 800 Othe	L er expenditure			
	elopment of Lokta -Valley-Plan	k Lake		
Ο.	•••			
s.	67,50.00			
R.	•••	67,50.00	65,00.00	-2,50.00
3451 Secr	etariat-Economic	Services		
00 NUL	_			
	L er Offices			
092 Othe 04 Cras		eration of Emplo	pyment	
092 Othe 04 Cras	er Offices Sh Scheme for Gen	eration of Emplo	oyment	
092 Othe 04 Cras Voted	er Offices Sh Scheme for Gen -Hill-Plan	eration of Emplo	pyment	
092 Othe 04 Cras Voted 0.	er Offices Sh Scheme for Gen -Hill-Plan		oyment	-6,00.00
092 Othe 04 Cras Voted 0. S. R. 10 Rese	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education	6,00.00	pyment	-6,00.00
092 Othe 04 Cras Voted 0. S. R. 10 Rese	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 	6,00.00	oyment	-6,00.00
092 Othe 04 Cras Voted 0. S. R. 10 Rese Voted 0.	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan	6,00.00	oyment	-6,00.00
092 Othe O4 Cras Voted O. S. R. 10 Rese Voted O. S.	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 	6,00.00		
092 Othe 04 Cras Voted 0. S. R. 10 Rese Voted 0. S. R.	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 -26.00	6,00.00	oyment 3.09	-6,00.00 -0.91
092 Othe 04 Cras Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 -26.00 eial Development -Valley-Plan	6,00.00		
092 Other 04 Cras Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted 0.	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 -26.00 eial Development	6,00.00		
092 Othe 04 Cras Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted 0. S.	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 -26.00 eial Development -Valley-Plan 15,58.50 	6,00.00 4.00 Fund		-0.91
092 Other 04 Cras Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted 0. S. R.	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 -26.00 sial Development -Valley-Plan 15,58.50 -15,58.50	6,00.00 4.00 Fund 0.00		
092 Other 04 Cras Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted 0. S. R.	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 -26.00 eial Development -Valley-Plan 15,58.50 	6,00.00 4.00 Fund 0.00		-0.91
092 Other 04 Cras Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted 0. S. R. 102 Dist	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 -26.00 sial Development -Valley-Plan 15,58.50 -15,58.50	6,00.00 4.00 Fund 0.00 cchinery		-0.91
092 Other 04 Cras Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted 0. S. R. 102 Dist	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 -26.00 sial Development -Valley-Plan 15,58.50 -15,58.50 crict Planning Ma ming At District	6,00.00 4.00 Fund 0.00 cchinery		-0.91
092 Othe 04 Cras Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted 0. S. R. 13 Spec Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted 0. S. R. 14 Othe 15 Othe 16 Othe 17 Othe 16 Othe 17 Othe 17 Othe 16 Othe 17 Othe 17 Othe 18 Othe 19 Othe 10	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 -26.00 sial Development -Valley-Plan 15,58.50 -15,58.50 srict Planning Ma aning At District -Hill-Plan 55.00	6,00.00 4.00 Fund 0.00 cchinery		-0.91
092 Other 04 Cras Voted 0. S. R. 10 Rese Voted 0. S. R. 13 Spec Voted 0. S. R. 102 Dist 09 Plan Voted 0.	er Offices sh Scheme for Gen -Hill-Plan 6,00.00 earch & Education -Valley-Plan 30.00 -26.00 eial Development -Valley-Plan 15,58.50 -15,58.50 erict Planning Ma ming At District -Hill-Plan	6,00.00 4.00 Fund 0.00 cchinery		-0.91

Grant	No	•	30	Contd.
Granc	UVU.	•	30	0011041

		Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(
	pur Human Deve Valley-Plan	lopment Report(MHUD)	
0.	20.00			
s.	20.00			
R.	-20.00	0.00		+0.00
	is Surveys and			
02 Surv	veys and Statis		on	
	onal Sample Su Valley-Plan	rvey Organisati	on	
0.	24.00			
S.	•••			
R.	• • •	24.00	18.63	-5.37
205 State	e Statistical A	Agency		
	ngthening Of St Hill-Plan	tatistics Machi	nery	
Ο.	14.00			
s.	•••			
		14.00		-14.00
R.	• • •	14.00		11100
xcess occu	۰۰۰ urred mainly u			
xcess occu	۰۰۰ urred mainly un n - Normal)			
xcess occu	n - Normal)			
xcess occu (State Pla 2056 Jails 00 NULL	n - Normal) S			
Excess occu (State Pla 2056 Jails 00 NULL 800 Other 01 Upgra	n - Normal) 5 7 Expenditure adation of Infr Valley-Plan		Jails	
Excess occu (State Pla 2056 Jails 00 NULL 800 Other 01 Upgra	nn - Normal) 5 C Expenditure adation of Infr	nder :	Jails	
Excess occu (State Pla 2056 Jails 00 NULL 800 Other 01 Upgra Voted-	n - Normal) E Expenditure adation of Infr Valley-Plan 0.00 	nder : rastructure of		
Excess occu (State Pla 2056 Jails 00 NULL 800 Other 01 Upgra Voted- 0. S. R.	n - Normal) E Expenditure adation of Infr Valley-Plan 0.00 2,71.84	nder : rastructure of 2,71.84		-0.04
Excess occur(State Plate2056 Jails00 NULL800 Other01 UpgraVoted-0.S.R.2070 Other	n - Normal) c Expenditure adation of Infr Valley-Plan 0.00 2,71.84 c Administrativ	nder : rastructure of 2,71.84		
Excess occur(State Plate2056 Jails00 NULL800 Other01 Upgration01 Voted-0.S.R.2070 Other00 NULL	n - Normal) c Expenditure adation of Infr Valley-Plan 0.00 2,71.84 c Administrativ	nder : rastructure of 2,71.84 ve Services		
Excess occur(State Plate2056 Jails00 NULL800 Other01 UpgraVoted-0.S.R.2070 Other108 Fire01 Upgra	m - Normal) c Expenditure adation of Infr Valley-Plan 0.00 2,71.84 c Administration Protection and	nder : rastructure of 2,71.84 ve Services	2,71.80	
Excess occur(State Plate2056 Jails00 NULL800 Other01 UpgraVoted-0.S.R.2070 Other108 Fire01 Upgra	m - Normal) c Expenditure adation of Infr Valley-Plan 0.00 2,71.84 c Administration Protection and adation of Fire	nder : rastructure of 2,71.84 ve Services d Control	2,71.80	
<pre>Excess occu (State Pla 2056 Jails 00 NULL 800 Other 01 Upgra Voted- 0. S. R. 2070 Other 00 NULL 108 Fire 01 Upgra Voted-</pre>	n - Normal) E Expenditure adation of Infr Valley-Plan 0.00 2,71.84 F Administrative Protection and adation of Fire Valley-Plan	nder : rastructure of 2,71.84 ve Services d Control	2,71.80	

Grant No :	30	Contd.
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Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(in lakh)	

092 Other Offices 01 Border Arrea Development Programme Voted-Valley-Plan 12,00.00 Ο. s. . . . 15,12.37 15,12.37 R. 3,12.37 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 10,00.00 Ο. s. . . . 6,15.00 16,15.00 22,14.00 +5,99.00 R. 08 Planning Machinery(Head Quarter) Voted-Valley-Plan Ο. 2,30.00 s. . . . 92.19 3,22.19 2,90.27 -31.92 R. 102 District Planning Machinery 09 Planning At District Level Voted-Valley-Plan Ο. 74.10 s. . . . R. 20.00 94.10 1,02.32 +8.22800 Other Expenditure 20 Skill Development Programme for Educated Youths outside State Voted-Valley-Plan Ο. 0.00 s. . . . R. 1,05.46 1,05.46 1,05.46 +0.00 3454 Census Surveys and Statistics Surveys and Statistics 02 205 State Statistical Agency 14 Strengthening Of Statistics Machinery Voted-Valley-Plan Ο. 25.00 s. . . . R. 25.00 38.98 +13.98 . . . Capital:-Voted :

Grant No :	30	Contd.
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Heads	Total grant		<pre>Excess(+)/Saving(-)</pre>
		(` in lakh)	

(State P) 4059 Cap 01 Off	occurred mainly u lan - Normal) ital Outlay on Pub fice Buildings struction			
	radation of Infras l-Valley-Plan	structure of SAT		
Ο.	1,51.19			
s.	• • •			
80 Ger	-1,51.19 neral er Expenditure	0.00		+0.00
	cial Plan Assistar A-Valley-Plan	nce		
Ο.	2,75,00.00			
S.	•••			
R.	-2,75,00.00	0.00		+0.00
	l-Hill-Plan			
	2,75,00.00			
S.	•••			
R.	-2,75,00.00	0.00		+0.00
(State P) 4059 Cap 01 Off	curred mainly unde lan - Normal) ital Outlay on Pub fice Buildings struction-General	olic Works	on	
	cial Plan Assistar A-Valley-Plan	nce		
0.	0.00			
S.	• • •			
R.	27,76.06	27,76.06	50,18.23	+22,42.17
Voted	l-Hill-Plan			
Ο.	0.00			
s.	• • •			
R.	55,52.10	55,52.10	29,45.17	-26,06.93
	ital Outlay on Edu	acation, Sports,A	rt and Culture	
	neral Education ondary Education			
und	radation/Developme er SPA. 4-Valley-Plan	ent of Infrastruc	tures of Secondar	y Schools

Grant	No	:	30	Contd.
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Heads Total gram	Actual expenditure Excess (`in lakh)	<pre>(+)/Saving(-)</pre>

0	0.00			
S				
R		11,00.00	21,00.00	+10,00.00
03	Sports and Youth		,	-,
800	Other expenditure			
	Development of Sp Voted-Valley-Plan	ort Complex under SPA		
0	. 0.00			
S	•••			
R	. 21,00.00	21,00.00	31,00.00	+10,00.00
04 800	Art and Culture Other Expenditure			
07	Construction of H SPA	all/Auditorium/Librar	y and other buil	dings under
V	Voted-Valley-Plan			
0	. 0.00			
S	•••			
R	. 10,44.00	10,44.00	10,44.00	+0.00
	Resoration of Kan Voted-Valley-Plan	gla Fort under SPA		
0	. 0.00			
S	•••			
R	. 5,00.00	5,00.00	5,00.00	+0.00
		Medical and Public H	ealth	
01 110	Urban Health Ser Hospital and Disp			
	Development/upgra Institutions unde Voted-Valley-Plan	dation of JNIMS & oth rSPA	er Hosp. & Healt	h
0	. 0.00			
S				
R	. 57,42.23	57,42.23	57,42.22	-0.01
	Construction of H Voted-Valley-Plan	ospital/Dispensaries		
0	. 0.00			
S	•••			
R	- ,	3,00.00	2,40.00	-60.00
4215	Capital Outlay on	Water Supply and Sa	nitation	

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

01 101	Water Supply Urban Water Supply			
	Upgradation of Distri Oted-Valley-Plan	bution Network i	n valley under SPA	
Ο.	0.00			
s.	•••			
R.	5,00.00	5,00.00	5,00.00	+0.00
4216	Capital Outlay on Hou	sing		
01 700	Government Residenti Other Housing	al Buildings		
	Construction of Offic Oted-Hill-Plan	e Buildings		
Ο.	0.00			
s.	•••			
R.	•••	0.00	3,35.86	+3,35.86
4217	Capital Outlay on Urb	an Development		
60 051	Other Urban Developm Construction	ent Schemes		
	Construction of City Assistance(SPA) Toted-Valley-Plan 0.00	Convention Centr	e under Special Pla	n
s.				
R.		15,00.00	15,00.00	+0.00
	Construction of Shopp oted-Valley-Plan 0.00	oing Complex		
s.	•••			
R.	18,50.00	18,50.00	18,50.00	+0.00
	Construction of Ima M Toted-Valley-Plan	larket under SPA		
Ο.	0.00			
s.	•••			
R.	10,20.00	10,20.00	10,20.00	+0.00
4225	Capital Outlay on Wel	fare of schedule	d Castes,Scheduled	Trib
02 800	Welfare of Scheduled Other expenditure	Tribes		
01	Construction of Triba SPA	l Markets/Hostel	s and Other building	gs under

Grant	No	:	30	Contd.
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Heads	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>

Voted-Valley-Plan 0.00 Ο. s. . . . R. 3,31.00 3,31.00 4,39.18 +1,08.18 4408 Capital Outlay on Food Storage and Warehousing 02 Storage and Warehousing 800 Other expenditure 01 Construction of FCS Godown at Churachandpur & Tamenglong under SPA Voted-Valley-Plan Ο. 0.00 s. . . . 2,00.00 6,00.00 +4,00.00R. 2,00.00 4702 Capital Outlay on Minor Irrigation NULL 00 800 Other expenditure 01 Integrated Tank Irrigation Project Voted-Valley-Plan Ο. 0.00 s. . . . R. 4,44.45 4,44.45 11,50.00 +7,05.55 4711 Capital Outlay on Flood Control Projects Flood Control 01 103 Civil Works 01 Construction of Barrage & Retaining Wall Across & Over Rivers under SPA Voted-Valley-Plan Ο. 0.00 s. . . . R. 20,00.00 20,00.00 33,32.32 +13,32.32 4801 Capital Outlay on Power Projects 05 Transmission and Distribution 799 Transmission & Distribution System 01 Renovation/Modernisation/Instalation under SPA Voted-Hill-Plan Ο. 0.00 s. . . . 7,50.00 7,50.00 16,12.89 +8,62.89 R. 4860 Capital Outlay on Consumer Industries 60 Others

Grant	No	:	30	Contd.
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Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

600 Others 01 Food Park under SPA Voted-Valley-Plan 0.00 Ο. s. . . . R. 4,46.00 4,46.00 4,46.00 +0.00 5054 Capital Outlay on Roads and Bridges 05 Roads 101 Bridges 01 Construction of Bridges under SPA Voted-Valley-Plan Ο. 0.00 S. . . . 8,50.00 8,50.00 15,20.28 +6,70.28 R. 337 Road Works 02 Constructin of Roads under SPA Voted-Valley-Plan Ο. 0.00 s. 2,94.54 88,55.46 91,50.00 97,70.74 +6,20.74 R. Voted-Hill-Plan Ο. 0.00 s. . . . 91,50.00 91,50.00 59,93.73 -31,56.27 R. 5055 Capital Outlay on Road Transport 00 NULL 050 Lands and Buildings 03 Construction of Bus Terminus under SPA Voted-Valley-Plan Ο. 0.00 s. . . . 1,79.00 R. 1,79.00 1,79.00 +0.00 5425 Capital Outlay on Other Scientific and Environmental Researc 00 NULL 208 Ecology and Environment 01 Development of Bio-Diversity Conservation/Parks under SPA Voted-Valley-Plan Ο. 0.00

	Granc No . 50	00110247	
Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

Grant	No	:	30	Concld.
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S.	• • •			
R.	3,55.34	3,55.34	2,05.34	-1,50.00

Revenue

Voted :

2. In the Revenue section, the saving was ` 3,73.60 lakh, but no portion of it was surrendered during the year.

In view of the final saving of ` 3,73.60 lakh, the supplementary provision of ` 68,68.80 lakh proved excessive.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. In the Capital section of the Voted grant, the saving was ` 43,00.78 lakh but no portion of it was surrendered during the year.

As the actual expenditure of 5,13,84.66 lakh did not come up even to the original provision of 5,53,90.90 lakh, supplementary provision of 2,94.54 lakh obtained during the year proved unnecessary.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 31 - Fire Protection and Control (All Voted)

<u> Major Heads:</u>	2070- Other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		-	-	
			(` in thousand)	
Original :	4,33,96			
Supplementary :	36,67	4,70,63	4,66,35	-4,28
Amount surrendered during the year (31st Mar	ch,2010)			

Notes and Comments :

Revenue:	(`in lakh)	
Non-Plan : General	4,33.96	3,88.51	-45.45
Plan : Valley Areas	36.67	77.84	41.17
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	4,70.63	4,66.35	-4.28

	0-0-0-0	E NO : 31		
Heads		Cotal grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted	1:			
<u>Saving(s)</u> (State No:	occurred mainly (n-Plan)	under :		
2070 Othe	r Administrative	Services		
00 NUL 108 Fire	L Protection and (Control		
02 Fire	Protection And (Control		
Ο.	4,33.82			
S.	•••			
R.	-41.03	3,92.79	3,88.51	-4.28
(Centrall) 2070 Othe 00 NUL	curred mainly under y Sponsored Schem er Administrative L Protection and (ne (CSS)) Services		
	e Service -Central Plan- Va	lley		
Ο.	•••			
s.	36.67			
R.	•••	36.67	77.84	+41.17

Grant No: 31 Concld.

Revenue

Voted :

2. The grant closed with a saving of ` 4.28 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have been intimated as due to non filling of various categories of vacant posts and non receipt of electric bills.

Grant No: 32 - Jails

(All Voted)

<u>Major Heads:</u>	2056 - Jails 4059 - Capital Outlay on Pub	olic Works		
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		92 0110		54,1113()
			(` in thousand)	
Original :	7,16,91			
Supplementary :		7,16,91	6,48,86	-68,05
Amount surrend during the year (ered 31st March,2010)			39,20
Capital:				
Original :	1,68,50			
Supplementary :		1,68,50	94,97	-73,53
Amount surrended during the year (ered 31st March, 2010)			73,53

Notes and Comments :

Revenue:			(`in lakh)	
	Non-Plan	: General	7,16.91	6,48.86	-68.05
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	7,16.91	6,48.86	-68.05
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,68.50	94.97	-73.53
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	1,68.50	94.97	-73.53

	Gra	nt No : 32	Contd.	
Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
levenue:-				
Vote	d :			
	occurred mainly	under :		
(State No 2056 Jai				
2030 Jai. 00 NUI				
101 Jai				
02 Cent	tral Jail, Impha	1		
02 Cell	ciai baii, impila	±		
Ο.	3,69.01			
s.	•••			
R.	-19.38	3,49.63	3,02.29	-47.34
03 Dis	trict Jail (Chan	del)		
0.	1,00.79			
S.	-9.09	91.70	86.44	-5.26
R.			00.44	-5.20
04 Dis	trict Jail, Chur	achandpur		
0.	1,07.83			
s.	•••			
R.	-17.93	89.90	86.90	-3.00
Excess oc	curred mainly un	der :		
(State No				
2056 Jai	ls			
00 NUI				
001 Dire	ection and Admin	istration		
01 Dire	ection			
0	10 00			
0. S.	48.98			
з. R.	 10.72	59.70	55.38	-4.32
101 Jai		57.10	55.50	1.74
08 Saj:	iwa Jail			
0.	87.40			
s.	•••			
R.	35.68	1,23.08	1,17.85	-5.23
Capital:-				
Vote	d :			
Saving(s)	occurred mainly	under :		
	ly Sponsored Sche			
4059 Cap	ital Outlay on P	ublic Works		
4059 Cap	ital Outlay on P	ublic Works		

Grant No : 32 Contd.

Grant No: 32 Concld.

Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

01 051	Office Buildings Construction			
	Modernisation Of Jails oted-Central Plan- Valley			
Ο.	90.00			
s.				
R.	•••	90.00	16.47	-73.53

Revenue

Voted :

2. In the Revenue section, there was a saving of `68.05 lakh, but only ` 39.20 was surrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

Capital

Voted :

3. In the Capital section of the Voted grant there was a saving of `73.53 lakh and the entire amount was surrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

Grant No: 33 - Home Guards

(All Voted)

<u> Major Heads:</u>	jor Heads: 2070- Other Administrative Services					
		Total grant	Actual expenditure	Excess (+) Saving(-)		
Revenue:						
			(` in thousand)			
Original :	7,92,78					
Supplementary :	•••	7,92,78	7,80,89	-11,89		
Amount surrend during the year(lered 31st March, 2010)			7,93		

Notes and Comments :

Revenue:	(`in lakh)	
Non-Plan : General	7,92.78	7,80.89	-11.89
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	7,92.78	7,80.89	-11.89

Heads		Total grant Act	ual expenditure	<pre>Excess(+)/Saving(-)</pre>
			(` in lakh)	
Revenue:-				
Voted	:			
Saving(s)	occurred mainly	under :		
(State Nor				
2070 Other	Administrative	Services		
00 NULI	L			
107 Home	Guards			
02 Villa	age Police			
0.	7,92.78			
S.	• • •			
R.	• • •	7,92.78	7,80.89	-11.89
Revenue :				
Voted :				

 In the Revenue section of voted grant, there was a saving of ` 11.89 lakh, but only ` 7.93 lakh was surrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

Grant No: 33 Concld.

Grant No: 34 - Rehabilitation

(All Voted)

Major Heads: 2235-Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	1,08,64			
Supplementary :	2,40,66	3,49,30	3,43,27	-6,03
Amount surrendered during the year				

Notes and Comments :

Revenue:	(`	in lakh)	
Non-Plan : General	3,49.30	3,43.27	-6.03
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	3,49.30	3,43.27	-6.03

	Grant	No: 34 Co	ncia.	
Heads	T	otal grant Actu	al expenditure (`in lakh)	<pre>Excess(+)/Saving(-</pre>
Revenue:-				
Voted	:			
Saving(s) or (State Non-	ccurred mainly un Plan)	der :		
2235 Social	L Security and We	lfare		
	oilitation tion and Administ	ration		
01 Direct	zion			
Ο.	20.96			
s.	• • •			
R.	•••	20.96	15.29	-5.67
Excess occur	red mainly under	: :		
(State Non-				
2235 Social	L Security and We	elfare		
	Social Security			
04 Pensic	on And Other Soci	al Security Sch	emes	
0.	1.68			
S.	•••			
R.	• • •	1.68	4.66	+2.98
	e grant closed with rrendered during th		lakh, but no portio	n of it was

Reasons for final savings have not been intimated(September, 2010).

Grant No: 35 - Stationery and Printing

(All Voted)

<u> Major Heads:</u>	2058-Stationery and Printing			
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	3,65,15			
Supplementary :	•••	3,65,15	3,16,61	-48,54
Amount surrender during the year	red			

Notes and Comments :

Revenue:				(` in lakh)	
N	Non-Plan :	General	3,00.15	2,51.82	-48.33
F	Plan :	Valley Areas	65.00	64.79	-0.21
P	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	3,65.15	3,16.61	-48.54

Grant No: 35 Concld.				
Heads		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue	9:-			
v	Noted :			
Saving	(s) occurred mainly	under :		
	e Non-Plan)			
2058	Stationery and Print	ing		
00	NULL			
103	Government Presses			
01	Government Press			
0.	2,55.70			
s.				
R.	•••	2,55.70	2,02.55	-53.15
	occurred mainly und	er :		
(State	e Non-Plan)			
2058	Stationery and Print	ing		
00	NULL			
101	Purchase and Supply	of Stationery	Stores	
02	Purchase And Supply	Of Stationery	Stores	
0.	44.45			
s.				
R.	• • •	44.45	49.27	+4.82
Rev Vot		th all saving of \mathcal{V}	48.54 lakh, but no portic	on of it was

The grant closed with al saving of `48.54 lakh, but no portion of it v surrendered during the year.

Reasons for final savings have not been intimated(September, 2010).

Grant No: 36 - Minor Irrigation

(All Voted)

Major Heads:	2702-Minor Irrigation
	4702-Capital Outlay on Minor Irrigation

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	15,13,08			
Supplementary :	•••	15,13,08	6,05,56	-9,07,52
Amount surrendered during the yearn (31st M	larch,2010)			7,97,48
Capital:				
Original :	55,64,00			
Supplementary :	7,61,16	63,25,16	22,70,86	-40,54,30
Amount surrendered during the year				

Notes and Comments :

Revenue:			(`	in lakh)	
	Non-Plan	: General	14,96.79	6,00.68	-8,96.11
	Plan	: Valley Areas	16.29	4.88	-11.41
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	15,13.08	6,05.56	-9,07.52
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	39,27.16	22,58.62	-16,68.54
	Plan	: Hill Areas	23,98.00	12.24	-23,85.76
	Tota	l Voted:	63,25.16	22,70.86	-40,54.30

Heads		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Vot	ed :			
Saving(s) occurred mainly	under :		
(State N	Non-Plan)			
	nor Irrigation			
	urface Water version Schemes			
	ck-up Weir d-Valley-Non-Plar	n		
	8,36.00			
s.	•••			
R.	•••	8,36.00	49.39	-7,86.61
	eneral rection and Admin	istration		
01 Di:	rection			
0.	2,04.25			
s.	• • •			
R.	-5.60	1,98.65	1,73.62	-25.03
03 Ex	ecution			
0.	4,54.54			
S.	•••			
R.	•••	4,54.54	3,77.67	-76.87
(Central	lly Sponsored Sch			
	nor Irrigation			
	eneral her Expenditure			
	tionalisation Of d-Central Plan- N		on Statistics	
Ο.	16.29	_		
s.	•••			
R.	5.60	21.89	4.89	-17.00
Capital:-				
Vot	ed :			
Saving(s) occurred mainly	under :		
	Plan - Normal)			
4702 Ca	pital Outlay on M	inor Irrigatio	n	
	JLL rface Water			
	ck Up Weir, Low H d-Hill-Plan	ead Barrage, I	Percolation Tank	
0.	70.00			

2	4	6
_	_	~

Heads		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
s.	• • •			
R.	• • •	70.00	12.24	-57.76
	r Lift Irrigatio Hill-Plan	n Scheme		
0.	80.00			
S.	•••			
R.	•••	80.00		-80.00
102 Grour	nd Water			
	ngthening of Gro Valley-Plan	und Water		
Ο.	28.00			
S.	• • •			
R.	•••	28.00		-28.00
	Hill-Plan			
0.	12.00			
S.	•••	10.00		10.00
R.	•••	12.00		-12.00
	r expenditure erated Irrigati	on Benefit D	rogramme(ATRD)	
	Valley-Plan	JII DEHELLC F.	rogramme (Arbr)	
Ο.	27,50.00			
s.	5,60.00			
R.	•••	33,10.00	16,25.42	-16,84.58
Voted-	Hill-Plan			
Ο.	21,34.00			
S.	98.00			
R.	•••	22,32.00		-22,32.00
	gation Projects Valley-Plan			
0.	6.00			
S.	•••			
R.	•••	6.00		-6.00
	Infrastructure Valley-Plan	Development	Fund(RIDF)	
Ο.	2,80.00			
s.				

2	л	-	
4	4	/	

Grant No : 36 Contd.

	Gran	t No : 36	Contd.		
Heads		Total grant	Actual ex (``	penditure in lakh)	<pre>Excess(+)/Saving(-)</pre>
5	•••				
R.	•••	2,80.00			-2,80.00
	rred mainly und	er :			
	n - Normal)				
	al Outlay on Min	nor Irrigati	on		
00 NULL					
101 Surfa	ice Water				
	Up Weir, Low Hea Valley-Plan	ad Barrage, 1	Percolatior	n Tank	
0.	1,00.00				
s.	•••				
R.	•••	1,00.00		2,77.15	+1,77.15
	Lift Irrigation Valley-Plan	n Scheme			
0.	1,00.00				
S.	•••				
R.	• • •	1,00.00		1,41.11	+41.11
(Central P	lan Scheme (CPS))			
4702 Capit	al Outlay on Min	nor Irrigati	on		
00 NULL					
800 Other	expenditure				
02 Const (NLCE	ruction of Barra	age across I	tem River a	at Kharson,	Imphal East
	Central Plan- Va	lley			
0.	0.00				
s.	• • •				
υ.					

248	В
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249	
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Grant	No	:	36	Concld.
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Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(in lakh)	

Revenue

Voted :

2. In the Revenue section of voted grant, there was a saving of `9,07.52 lakh, but only `7,97.48 lakh was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. In the Capital section, there was a saving of `40,54.30 lakh, but no portion of it was surrendered during the year.

As the actual expenditure of `22,70.86 lakh did not come up even to the original provision of ` 55,64.00 lakh, supplementary provision of ` 7.61.16 lakh obtained during the year proved unnecessary.

Reasons for final savings have not been intimated(September, 2010).

Grant No :	37 - Fisheries (All Voted)		
<u>Major Heads:</u>	2405-Fisheries 4405-Capital Outlay on Fi 6405-Loans for Fisheries	sheries		
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		grane	chpendreure	Saving()
			(` in thousand)	
Original :	16,74,53			
Supplementary :	1,02,21	17,76,74	17,35,72	-41,02
Amount surrended during the year	ered			
Capital:				
Original :	64,00			
Supplementary :	72,16	1,36,16	86,16	-50,00
Amount surrende during the year	red			

Notes and Comments :

Revenue:	(`	in lakh)	
Non-Plan : General	13,58.55	10,32.06	-3,26.49
Plan : Valley Areas	3,17.69	6,99.56	3,81.87
Plan : Hill Areas	1,00.50	4.10	-96.40
Total Voted :	17,76.74	17,35.72	-41.02
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,11.16	86.16	-25.00
Plan : Hill Areas	25.00	0.00	-25.00
Total Voted:	1,36.16	86.16	-50.00

Heads		Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
Revenue	:-			
v	oted :			
Saving	(s) occurred mainl	y under :		
	Non-Plan)			
2405 1	Fisheries			
	NULL			
001 1	Direction and Admi	nistration		
01 I	Direction			
Ο.	11,54.75			
s.	• • •			
R.	-2,35.82	9,18.93	9,00.82	-18.11
101 1	Inland fisheries			
02 0	Commercial fish Fa	rm		
0.	60.80			
s.	•••			
R.	-15.74	45.06	38.96	-6.10
03	Fish Fry Distribu	tion		
0.	1,21.40			
s.				
R.	-33.87	87.53	78.20	-9.33
	Extension and Trai		70.20	-9.55
		IIIIIg		
04 1	Fishery Extension			
Ο.	21.60			
s.	• • •			
R.	-6.36	15.24	14.08	-1.16
	e Plan - Normal)			
	Fisheries			
	NULL			
001 I	Direction and Admi	nistration		
	Strengthening Of T ted-Hill-Plan	echnical And Adm	inistrative Staff	
0.	55.00			
	• • •			
s.	70.00	1,25.00	0.95	-1,24.05
S. R.	70.00	1/20.00		
R.	Inland fisheries	1,20.00		
R. 101 : 15 H		1,20100		

Heads		Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
			<u> </u>	
S.				
R.		8.50	0.15	-8.35
800 Other exp	enditure	0.00	0.10	
	Share of C	entrally Sponsored	Schemes	
0.	35.00			
s.	•••			
R.	2.00	37.00		-37.00
<u>xcess occurred</u> (State Plan - 1	<u>mainly und</u> Normal)	<u>er :</u>		
2405 Fisheries	,			
00 NULL				
001 Direction	and Admini	stration		
20 Strengthe Voted-Valle		hnical And Adminis	trative Staff	
Ο.	95.55			
S. 2	L,02.21			
R.	51.79	2,49.55	3,73.11	+1,23.56
101 Inland fi	sheries			
10 Establish Voted-Valle		heries Estate		
0.	0.00			
S.	• • •			
R.	40.00	40.00	62.81	+22.81
15 Fishery E Voted-Valle				
0.	15.80			
S.	•••			
R.	• • •	15.80	23.78	+7.98
16 Hatcharie Voted-Valle		Conversant of Lokt	ak Lake	
0.	0.00			
S.	• • •			
R.	52.00	52.00	51.40	-0.60

Grant No: 37 Contd.

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
	tate Share of (/alley-Plan	Centrally Spons	sored Schemes	
0.	65.00			
s.	•••			
R.	13.00	78.00	1,15.02	+37.02
(Centrally	Sponsored Sche	eme (CSS))		
2405 Fishe	ries			
00 NULL	<u>1</u> /			
800 Other	expenditure			
	Farmers' Develo Central Plan- V			
Ο.	0.00			
S.	•••			
R.	• • •	0.00	40.00	+40.00
apital:-				
Voted	:			
	ccurred mainly	under :		
-	n - Normal)			
00 NULL	for Fisheries			
800 Other	Loans			
16 Inland	d Fisheries Dev Valley-Plan	velopment(NABAF	RD)	
0.	25.00			
S.				
R.	25.00	50.00		-50.00
Voted-H	Hill-Plan			
Ο.	25.00			
S.	•••			

Grant No : 37 Contd.

	Grant No : 37	Concld.	
Heads	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue			

Voted :

2. In the Revenue section, the saving was ` 41.02 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. In the Capital section, there was a saving of ` 50.00lakh, but no portion of it was not surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 38 - Panchayat

(All Voted)

<u> Major Heads:</u>

2515-Other Rural Development Programmes 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	41,68,85			
Supplementary :	2,83,68	44,52,53	44,11,11	-41,42
Amount surrendered during the year				•••

Notes and Comments :

Revenue:		(` in lakh)		
Non-Plan :	General	43,57.23	43,19.40	-37.83
Plan :	Valley Areas	95.30	91.71	-3.59
Plan :	Hill Areas	0.00	0.00	0.00
Total	Voted :	44,52.53	44,11.11	-41.42

Heads		Total grant Actu	ual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Vote	d :			
<u>Saving(s)</u> (State No	occurred mainly on-Plan)	under :		
2515 Othe	er Rural Developm	ent Programmes		
00 NUL 101 Panc	L chayati Raj			
01 Dire	ection			
0.	4,53.80			
s.	•••			
R.	• • •	4,53.80	3,59.25	-94.55
(State No	curred mainly und on-Plan) er Rural Developm			
00 NUL	_			
04 Sche	eme Under 12th FC	Award		
Ο.	5,06.00			
s.	2,83.68			
R.		7,89.68	8,46.40	+56.72

Voted :

2. The grant was closed with a saving of ` 41.42lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 39 - Sericulture

(All Voted)

Major Heads:2851 - Village and Small Industries4851 - Capital Outlay on Village and Small Industries

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	18,28,05			
Supplementary :	28	18,28,33	18,30,44	+ 2,11
Amount surrendered during the year				
Capital:				
Original :	62,76,00			
Supplementary :		62,76,00	19,30,21	-43,45,79
Amount surrendered during the year				

Notes and Comments :

Revenue:				(` in lakh)	
	Non-Plan	: General	11,05.05	9,05.68	-1,99.37
	Plan	: Valley Areas	7,00.43	8,94.79	1,94.36
	Plan	: Hill Areas	22.85	29.97	7.12
	Tota	l Voted :	18,28.33	18,30.44	2.11
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	62,46.00	19,30.21	-43,15.79
	Plan	: Hill Areas	30.00	0.00	-30.00
	Tota	l Voted:	62,76.00	19,30.21	-43,45.79

	Gra	nt No : 39 Con	ntd.	
Heads		Total grant Act	tual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted	1:			
Saving(s)	occurred mainly	under :		
(State No				
2851 Vill	age and Small In	ndustries		
00 NUL 107 Seri	L .culture Industr:	ies		
01 Dire	ection			
Ο.	11,05.05			
S.	•••			
R.	-2,16.47	8,88.58	9,05.68	+17.10
	urred mainly und	ler :		
(State Pl	an - Normal)			
2851 Vill	age and Small In	ndustries		
00 NUL 107 Seri	L .culture Industr:	ies		
04 Exec Voted	ution -Valley-Plan			
Ο.	5.70			
s.	•••			
R.	•••	5.70	9.09	+3.39
	ating Fund For Se -Valley-Plan	ericulture Projec	t	
0.	5,00.00			
S.	0.28			
R.	1,55.47	6,55.75	6,43.49	-12.26
Voted	-Hill-Plan			
Ο.	0.00			
S.	•••			
R.	•••	0.00	18.03	+18.03
(Centrall	y Sponsored Sche	eme (CSS))		
2851 Vill	age and Small In	ndustries		
00 NUL 103 Hand	L lloom Industries			
	alytic Developmen -Central Plan- V			
Ο.	25.00			
s.	• • •			
R.	61.00	86.00	85.93	-0.07
Capital:-				
Voted	1:			
<pre>Saving(s)</pre>	occurred mainly	under :		

	Grant	No: 39	Concld.	
Heads	Тс	otal grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
			(III IAKII)	
(State Plan	-			
	l Outlay on Vill	age and Smal	ll Industries	
00 NULL 107 Sericu	lture Industries			
	lture Project(EA alley-Plan	P)		
Ο.	62,11.00			
S.	•••			
R.	• • •	62,11.00	18,83.03	-43,27.97
15 Sericu Voted-Hi	lture Buildings 111-Plan			
Ο.	30.00			
S.	•••			
R.	• • •	30.00		-30.00
Excess occur	red mainly under	:		
(State Plan	- Normal)			
	l Outlay on Vill	age and Sma	ll Industries	
00 NULL 107 Sericu	lture Industries			
	lture Buildings alley-Plan			
Ο.	35.00			
S.	•••			
R.	•••	35.00	47.18	+12.18
Revenue Voted :				
2. In t			ture exceeded the vote requires regularisation	8
			e`2.11 lakh supplemen ear proved inadequate.	tary provision
Rea	sons for final exces	ses have not l	peen intimated (Septer	nber,2010).
Capital				
Voted :	he Canital section	the saving wa	s` 43 45 79 lakh Howe	ever no portion of

3. In the Capital section, the saving was ` 43,45.79 lakh. However, no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

Grant No :	40 - Irrigation an (All Voted		trol Department	
<u>Major Heads:</u>	2700-Major Irrigation			
	2701 - Medium Irrigation			
	2711-Flood Control and l	Drainage		
	4552-Capital Outlay on N		eas	
	4700-Capital Outlay on N		•	
	4711- Capital Outlay on F	lood Control Pr	ojects	
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		granc	expenditure	Saving(-)
			(` in thousand)	
Original :	63,58,80			
Supplementary :	•••	63,58,80	39,06,98	-24,51,82
Amount surrendo during the year (ered 31st March,2010)			22,50,72
Capital:				
Original :	1,99,47,00			
Supplementary :	38,26,83	2,37,73,83	1,30,93,04	-1,06,80,79
Amount surrende during the year	ered			
Notes and Comm	nents :			
1. The Distribution of the grant and actual expenditure among "Non-Plan General","Plan: Hill Areas" and "Plan: Valley Areas" is given below :				
Revenue:			(` in lakh)	

Revenue.				(III IAKII)	
	Non-Plan	: General	45,87.80	23,01.96	-22,85.84
	Plan	: Valley Areas	10,43.00	12,82.20	2,39.20
	Plan	: Hill Areas	7,28.00	3,22.82	-4,05.18
	Tota	l Voted :	63,58.80	39,06.98	-24,51.82
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,35,99.93	87,14.27	-48,85.66
	Plan	: Hill Areas	1,01,73.90	43,78.77	-57,95.13
	Tota	l Voted:	2,37,73.83	1,30,93.04	-1,06,80.79

		Twon's Mr.	. 40	Contd		
Heads		Grant No Total	: 40 grant		expenditure in lakh)	<pre>Excess(+)/Saving(-)</pre>
				(
evenue	9:-					
v	Noted :					
	(s) occurred main	nly under	:			
(Stat	e Non-Plan)					
2700	Major Irrigation					
01 001	Water Developmen Direction and Add		on			
01	Direction					
0.	2,15.69					
s.	•••					
R.	-15.00		,00.69		1,48.13	-52.56
02 001	Singda Irrigatio Direction and Ad		on			
01	Direction					
Ο.	2,61.40					
s.	• • •					
R.	• • •	2	,61.40		2,06.08	-55.32
08 800	General Other Expenditur	e				
	Irrigation Proje oted-Valley-Non-F					
Ο.	22,95.00					
s.	•••					
R.	•••	22	,95.00		3,94.38	-19,00.62
2701	Medium Irrigatio					
04	Medium Irrigation Direction and Add	on -Non-coi		1		
01	Direction					
0.	7,23.15					
s.	• • •					
R.	15.00	7	,38.15		5,82.66	-1,55.49
2711	Flood Control and	d Drainage				
01	Flood Control Direction and Ad					
03	Execution					
0.	9,02.56					
s.	•••					
_	•••	Q	,02.56		7,73.34	-1,29.22
R.		J.	,02.30			

Heads		Total grant Act	cual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
2700 Major	Irrigation			
	a Irrigation Pro tion and Admini			
01 Direc Voted-V	tion Valley-Plan			
Ο.	96.50			
S.	• • •			
R.	• • •	96.50	45.10	-51.40
Voted-1	Hill-Plan			
Ο.	3,83.50			
s.	• • •			
R.	• • •	3,83.50	3,08.92	-74.58
	bal River Irriga tion and Admini			
01 Direc Voted-V	tion Valley-Plan			
Ο.	8,60.00			
s.	• • •			
R.	•••	8,60.00	8,31.34	-28.66
05 Doli 001 Direc	athabi River Ir: tion and Admini	rigation Project stration		
01 Direc Voted-N	tion Hill-Plan			
0.	3,44.50			
s.	• • •			
R.	• • •	3,44.50	13.90	-3,30.60
	rred mainly und	or .		
(State Non				
2711 Flood	Control and Dr	ainage		
01 Floo	d Control nery and Equipm			
07 New S Voted-V	Supply Valley-Non-Plan			
Ο.	20.00			
s.				
R.	•••	20.00	26.82	+6.82
(State Pla	n - Normal)			
2700 Major	Irrigation			
	r Development			

		Total grant Actu	al expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
01 Dire	ction -Valley-Plan			
0.	0.00			
s.	•••			
R.	•••	0.00	4.61	+4.61
5 Dol		rigation Project		
01 Dire	ction -Valley-Plan			
0.	86.50			
s.				
R.	•••	86.50	4,01.15	+3,14.65
ital:-			,	-,
Voted	l :			
ing(g)	occurred mainly	under		
		under :		
	an - Normal)			
tate Pla	an - Normal) tal Outlay on Ma	ior Irrigation		
tate Pla 700 Capi 1 Khug	an - Normal) tal Outlay on Ma ga Irrigation Pr truction			
State Pla 700 Capi 1 Khuy 51 Cons 10 Khug	tal Outlay on Ma ga Irrigation Pr	oject		
State Pla 700 Capi 1 Khuy 51 Cons 10 Khug	tal Outlay on Ma ga Irrigation Pr truction a Irrigation Pro	oject		
State Pla 700 Capi 1 Khuy 51 Cons 10 Khug Voted-	tal Outlay on Ma ga Irrigation Pr truction a Irrigation Pro -Hill-Plan	oject		
State Pla 700 Capi 1 Khug 51 Cons 10 Khug Voted- 0.	tal Outlay on Ma ga Irrigation Pr truction a Irrigation Pro -Hill-Plan 24,67.00	oject	4,50.53	-30,16.47
<pre>tate Pla 700 Capi 1 Khug 51 Cons 10 Khug Voted- 0. S. R. 3 Tho</pre>	tal Outlay on Ma ga Irrigation Pr truction a Irrigation Pro -Hill-Plan 24,67.00 10,00.00	oject oject 34,67.00	4,50.53	-30,16.47
<pre>state Pla 700 Capi 1 Khug 51 Cons 10 Khug Voted- 0. S. R. 3 Tho 51 Cons 11 Thou</pre>	tal Outlay on Ma ga Irrigation Pr truction a Irrigation Pro -Hill-Plan 24,67.00 10,00.00 ubal Irrigation	oject oject 34,67.00 Project	4,50.53	-30,16.47
<pre>state Pla 700 Capi 1 Khug 51 Cons 10 Khug Voted- 0. S. R. 3 Tho 51 Cons 11 Thou</pre>	tal Outlay on Ma ga Irrigation Pr truction a Irrigation Pro -Hill-Plan 24,67.00 10,00.00 ubal Irrigation truction bal River Irriga	oject oject 34,67.00 Project	4,50.53	-30,16.47
tate Pla 700 Capi 1 Khug 51 Cons 10 Khug Voted- 0. S. R. 3 Tho 51 Cons 11 Thou Voted-	tal Outlay on Ma ga Irrigation Pro- truction a Irrigation Pro- Hill-Plan 24,67.00 10,00.00 ubal Irrigation truction bal River Irriga -Valley-Plan	oject oject 34,67.00 Project	4,50.53	-30,16.47
tate Pla 700 Capi 1 Khug 51 Cons 10 Khug Voted- 0. S. R. 3 Thou 51 Cons 11 Thou Voted- 0.	tal Outlay on Ma ga Irrigation Pr truction a Irrigation Pro -Hill-Plan 24,67.00 10,00.00 ubal Irrigation truction bal River Irriga -Valley-Plan 1,19,51.00	oject oject 34,67.00 Project	4,50.53	
<pre>tate Pla 700 Capi 1 Khug 51 Cons 10 Khug Voted- 0. S. R. 3 Tho 51 Cons 11 Thou Voted- 0. S. R. 4 Dola</pre>	tal Outlay on Ma ga Irrigation Pro- truction a Irrigation Pro- Hill-Plan 24,67.00 10,00.00 ubal Irrigation truction bal River Irriga -Valley-Plan 1,19,51.00 1,74.43 	oject 34,67.00 Project ation Project		
<pre>tate Pla 700 Capi 1 Khug 51 Cons 10 Khug Voted- 0. S. R. 3 Tho 51 Cons 11 Thou Voted- 0. S. R. 4 Dola 51 Cons 12 Dola</pre>	tal Outlay on Ma ga Irrigation Pro- truction a Irrigation Pro- Hill-Plan 24,67.00 10,00.00 ubal Irrigation truction bal River Irriga -Valley-Plan 1,19,51.00 1,74.43 aithabi River Irr truction ithabi River Irr -Hill-Plan	oject oject 34,67.00 Project ation Project 1,21,25.43 rigation Project		
<pre>tate Pla 700 Capi 1 Khug 51 Cons 10 Khug Voted- 0. S. R. 3 Tho 51 Cons 11 Thou Voted- 0. S. R. 4 Dola 51 Cons 12 Dola</pre>	tal Outlay on Ma ga Irrigation Pro- truction a Irrigation Pro- Hill-Plan 24,67.00 10,00.00 ubal Irrigation truction bal River Irriga -Valley-Plan 1,19,51.00 1,74.43 aithabi River Irr truction ithabi River Irr -Hill-Plan 45,69.00	oject oject 34,67.00 Project ation Project 1,21,25.43 rigation Project		
<pre>tate Pla 700 Capi 1 Khug 51 Cons 10 Khug Voted- 0. S. R. 3 Tho 51 Cons 11 Thou Voted- 0. S. R. 4 Dola 51 Cons 12 Dola Voted-</pre>	tal Outlay on Ma ga Irrigation Pro- truction a Irrigation Pro- Hill-Plan 24,67.00 10,00.00 ubal Irrigation truction bal River Irriga -Valley-Plan 1,19,51.00 1,74.43 aithabi River Irr truction ithabi River Irr -Hill-Plan	oject oject 34,67.00 Project ation Project 1,21,25.43 rigation Project		

Grant No : 40 Contd.

Heads		Total grant Actu	al expenditure	<pre>Excess(+)/Saving(-)</pre>
			(` in lakh)	
01 Flood 103 Civil W	Control Norks			
03 Civil W Voted-Hi				
Ο.	2,60.00			
S.	•••			
R.	•••	2,60.00		-2,60.00
	red mainly und	ler :		
(State Plan				
		ajor Irrigation		
03 Thouba 051 Constru	al Irrigation action	Project		
11 Thoubal Voted-Hi	l River Irriga ll-Plan	ation Project		
Ο.	0.00			
S.	•••			
R.	• • •	0.00	2,01.94	+2,01.94
	Control	lood Control Proje	cts	
03 Civil W Voted-Va	Works lley-Plan			
Ο.	7,00.00			
S.	7,19.00			
R.	• • •	14,19.00	22,02.43	+7,83.43
(N.E.C. Sche	eme)			
_	-	orth Eastern Areas		
	Control Schem Expenditure	le		
800 Other I				
05 Flood (Control Scheme ntral Plan- V			
05 Flood (
05 Flood (Voted-Ce	ntral Plan- V			

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Grant No : 40 Contd.

Grant No :	40	Concld.
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Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(` in lakh)	

Revenue

Voted :

2. In the Revenue section, the saving was 24,51.82 lakh, but only ` 22,50.72 lakh was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. In the Capital section, the saving was `1,06,80.79 lakh. However, no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 41 - Art and Culture

(All Voted)

Major Heads:2205-Art and Culture4202-Capital Outlay on Education, Sports,Art and Culture

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	13,35,00			
Supplementary :	2,60	13,37,60	13,21,61	-15,99
Amount surrendered during the year				
Capital:				
Original :	5,25,00			
Supplementary :	1,07,00	6,32,00	6,29,00	-3,00
Amount surrendered during the year				

Notes and Comments :

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

Revenue:				(` in lakh)	
	Non-Plan	: General	3,87.20	3,70.26	-16.94
	Plan	: Valley Areas	9,35.40	9,30.52	-4.88
	Plan	: Hill Areas	15.00	20.83	5.83
	Tota	l Voted :	13,37.60	13,21.61	-15.99
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	6,32.00	6,29.00	-3.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	6,32.00	6,29.00	-3.00

Heads		Total grant 2	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-</pre>
Revenue:-				
Voted	l :			
Saving(s)	occurred mainl	y under :		
(State No:				
	and Culture			
00 NUL 103 Arch				
04 Arch	aeology			
Ο.	39.76			
s.	• • •			
R.	-0.52	39.24	31.99	-7.25
105 Publ	ic Libraries			
13 Publ	ic Library			
0.	53.90			
s.	• • •			
R.	-4.58	49.32	46.93	-2.39
800 Othe	r expenditure			
09 Govt	. Dance Colleg	e		
Ο.	38.60			
s.	• • •			
R.	-7.20	31.40	33.31	+1.91
(State Pla	an - Normal)			
2205 Art	and Culture			
00 NUL 800 Othe	L r expenditure			
	pur Film Devel -Valley-Plan	opment Corporati	on	
0.	1,85.00			
s.	•••			
R.	-1,23.00	62.00	62.00	+0.00
Excess occ	urred mainly u	nder •		
(State No:				
	and Culture			
00 NUL		nistration		
01 Dire		IIISCIACIOII		
JI DILC	001011			
Ο.	47.75			
s.	• • •			

Heads	I	otal grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
100 5		Gulture		
	otion of Arts and our State Kala Ad			
0.	65.28			
0. S.	2.60			
з. R.	14.81	82.69	82.69	+0.00
		02.09	02.09	+0.00
	n - Normal)			
	nd Culture			
	tion and Adminis	cration		
01 Direc	tion Valley-Plan			
0.	1,88.00			
s.				
B. R.	••• 24.80	2,12.80	2,07.03	-5.77
103 Archa		2,12.00	2,07.05	5.77
	uities and Art T: Valley-Plan	reasures		
0.	14.00			
s.	•••			
R.	•••	14.00	17.86	+3.86
105 Publi	c Libraries			
~~ ·				
22 Publi Voted-V				
Voted-	Valley-Plan			
Voted-V O.	Valley-Plan 63.00			
Voted-V O. S.	Valley-Plan 63.00 	42 00	71 50	120 50
Voted- O. S. R.	Valley-Plan 63.00 -20.00	43.00	71.58	+28.58
Voted-V O. S. R. Voted-I	Valley-Plan 63.00 -20.00 Hill-Plan	43.00	71.58	+28.58
Voted-V O. S. R. Voted-N O.	Valley-Plan 63.00 -20.00 Hill-Plan 15.00	43.00	71.58	+28.58
Voted-V O. S. R. Voted-P O. S.	Valley-Plan 63.00 -20.00 Hill-Plan			
Voted-V O. S. R. Voted-V O. S. R.	Valley-Plan 63.00 -20.00 Hill-Plan 15.00 	43.00	71.58 20.83	+28.58 +5.83
Voted-V O. S. R. Voted-V O. S. R. 800 Other	Valley-Plan 63.00 -20.00 Hill-Plan 15.00 r expenditure			
Voted-V O. S. R. Voted-D O. S. R. 800 Other 04 Herit	Valley-Plan 63.00 -20.00 Hill-Plan 15.00 			
Voted-V O. S. R. Voted-D O. S. R. 800 Other 04 Herit	Valley-Plan 63.00 -20.00 Hill-Plan 15.00 expenditure age Protection			
Voted-V O. S. R. Voted-H O. S. R. 800 Other 04 Herit Voted-V	Valley-Plan 63.00 20.00 Hill-Plan 15.00 expenditure cage Protection Valley-Plan			

	Grant No	: 41	Concld.	
Heads	Total	grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>
Voted-Valley-Pla	in			
0. 17.0	00			
S	•			
R. 3.0	00	20.00	20.01	+0.01
20 Open Air Theat Voted-Valley-Pla				
0. 8.0	00			
S	•			
R. 3.0	00	11.00	10.84	-0.16

Revenue

Voted :

2. In the Revenue section, the saving was ` 15.99 lakh. However, no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. In the Capital section, the saving was ` 3.00 lakh. However, no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 42 - State Academy of Training

(All Voted)

Major Heads:2070- Other Administrative Services4070- Capital Outlay on Other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	1,39,94			
Supplementary :	•••	1,39,94	1,35,63	-4,31
Amount surrendered during the year				•••
Capital:				
Original :	15,00			
Supplementary :		15,00	15,00	
Amount surrendered during the year				

Notes and Comments :

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

Revenue:			(`in lakh)	
	Non-Plan	: General	1,14.94	1,08.37	-6.57
	Plan	: Valley Areas	25.00	27.26	2.26
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	1,39.94	1,35.63	-4.31
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	15.00	15.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	15.00	15.00	0.00

Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
evenue:-				
Voted	:			
Saving(s) o	occurred mainly	under :		
(State Non	-Plan)			
2070 Other	Administrative	Services		
00 NULL	l			
003 Trair	ning			
01 State	e Academy of Tra	ining		
Ο.	1,14.94			
S.	• • •			
R.		1,14.94	1,08.37	-6.57

Revenue Voted :

2. In the Revenue Section of the voted grant, the saving was ` 4.31 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

Grant No: 42 Concld.

Grant No :	43 - Horticulture and (All Voted)	nd Soil Coi	nservation	
<u>Major Heads:</u>	2401- Crop Husbandry 2402- Soil and Water Conser 2415- Agricultural Research 2552- North Eastern Areas		n	
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(` in thousand)	
Original :	33,12,33			
Supplementary :	2,00,98	35,13,31	34,58,70	-54,61
Amount surrende during the year (Notes and Comm	31st March, 2010)			2,26,50

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

Revenue:	(`in lakh)	
Non-Plan : General	16,69.40	14,66.99	-2,02.41
Plan : Valley Areas	11,92.41	19,57.49	7,65.08
Plan : Hill Areas	6,51.50	34.22	-6,17.28
Total Voted :	35,13.31	34,58.70	-54.61

evenue:- Voted : Saving(s) occurred mainly under : (State Non-Plan) (State Non-Plan) 2401 Crop Husbandry 00 001 Direction and Administration 01 01 Direction . 0. 1.03.40 S. R. 5.05 1.08.45 03 Execution . 0. 4.00.38 S. R. -51.16 3.49.22 3.48.27 0. 1.24.50 S. R. -51.16 0. 1.24.50 S. R. -19.08 1.05.42 1.04.57 0. 53.60 S. R. -8.08 0. 53.60 S. R. -8.08 04 Fruit Preservation Factory 0. 43.75 S. R. -4.59 39.16	Heads	3	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Saving(s) occurred mainly under : (State Non-Plan) 2401 Crop Husbandry 001 Direction and Administration 011 Direction 0. 1,03.40 S R. 5.05 1,08.45 03 Execution 0. 4,00.38 S R51.16 R51.16 0. 1,24.50 S R51.16 0. 1,24.50 S R19.08 0. 1,24.50 S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers'Training 07 Horticulture Extension Service 0. 53.60 S R8.08 45.52 42.49 9.19 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S	evenu	e:-			
2401 Crop Husbandry 00 NULL 001 Direction and Administration 01 Direction 0. 1,03.40 S. R. 5.05 1,08.45 95.87 -12.58 03 Execution 0. 4,00.38 S. R. -51.16 3,49.22 103 Seeds 08 Mao Potato Farm 0. 1,24.50 S. R. -19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers'Training 0. 53.60 R. -8.08 45.52 42.49 -3.03 119 Horticulture Extension Service 0. 43.75 R. -4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 <tde< td=""><td>-</td><td>Voted :</td><td></td><td></td><td></td></tde<>	-	Voted :			
(State Non-Plan) 2401 Crop Husbandry 001 Direction and Administration 01 Direction 0. 1/03.40 S R. 5.05 1/08.45 95.87 -12.58 03 Execution 0. 4/00.38 S R. 5.05 1/08.45 95.87 03 Execution 0. 4/00.38 S R51.16 3.49.22 3,48.27 -0.95 103 Seeds 08 Mao Potato Farm 0. 1/24.50 S R19.08 1/05.42 1/04.57 -0.85 109 Extension and Farmers'Training 07 Horticulture Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries	Saving	g(s) occurred mainly	under :		
00 NULL 001 Direction 01 Direction 0. 1,03.40 S. R. 5.05 1,08.45 95.87 -12.58 03 Execution 0. 4,00.38 S. R. -51.16 3,49.22 3,48.27 -0.95 103 Seeds 0. 1,24.50 R. -19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers 'Training 0. 5.60 R. -8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 0. 43.75 R. -4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries	(Stat	e Non-Plan)			
001 Direction and Administration 01 Direction 0. 1,03.40 5 R. 5.05 1,08.45 95.87 -12.58 03 Execution 0. 4,00.38 S R51.16 3,49.22 3,48.27 -0.95 103 Seeds 08 Mao Potato Farm 0. 1,24.50 S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers 'Training 07 Horticulturre Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation					
01 Direction 0. 1,03.40 8 R. 5.05 1,08.45 95.87 -12.58 03 Execution 0. 4,00.38 S R51.16 3,49.22 3,48.27 -0.95 103 Seeds 08 Mao Potato Farm 0. 1,24.50 S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers 'Training 07 Horticulture Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation			istration		
0. 1,03.40 S R. 5.05 1,08.45 95.87 -12.58 03 Execution 0. 4,00.38 S R51.16 3,49.22 3,48.27 -0.95 103 Seeds 08 Mao Potato Farm 0. 1,24.50 S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers 'Training 07 Horticulture Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	001	Direction and Admin	ISTIALION		
S R. 5.05 1,08.45 95.87 -12.58 03 Execution 0. 4,00.38 S R51.16 3,49.22 3,48.27 -0.95 103 Seeds 08 Mao Potato Farm 0. 1,24.50 S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers 'Training 07 Horticulture Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	01	Direction			
S. R. 5.05 1,08.45 95.87 -12.58 03 Execution 0. 4,00.38 R. -51.16 3,49.22 3,48.27 -0.95 103 Seeds 0. 1,24.50 R. -19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers'Training 0. 53.60 R. -8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 0. 43.75 R. -4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 R. -6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation <td>0</td> <td>1 03 40</td> <td></td> <td></td> <td></td>	0	1 03 40			
R. 5.05 1,08.45 95.87 -12.58 03 Execution 0. 4,00.38 R. -51.16 3,49.22 3,48.27 -0.95 103 Seeds 0. 1,24.50 R. -19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers'Training 0. 53.60 8. -8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 0. 43.75 S. 0. 43.75 0. 73.90 8. 0. 73.90					
03 Execution 0. 4,00.38 5 R51.16 3,49.22 3,48.27 -0.95 103 Seeds 08 Mao Potato Farm 0. 1,24.50 5 R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers'Training 07 Horticulture Extension Service 0. 53.60 5 R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 5 R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 5 R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation			1,08,45	95.87	-12.58
0. 4,00.38 S R51.16 3,49.22 3,48.27 -0.95 103 Seeds 08 Mao Potato Farm 0. 1,24.50 S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers 'Training 07 Horticulture Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation			_,		
S R51.16 3,49.22 3,48.27 -0.95 103 Seeds 08 Mao Potato Farm 0. 1,24.50 S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers 'Training 07 Horticulture Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	03	Execution			
R. -51.16 3,49.22 3,48.27 -0.95 103 Seeds 08 Mao Potato Farm . . . 0. 1,24.50 . . . S. R. -19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers 'Training 07 Horticulture Extension Service . 0. 53.60 . . . S. . . . R. -8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops . . . 0. 43.75 . . . S. 0. 43.75 0. 73.90 10 Fruit Progeny Orchard & Nurseries 0. 73.90 <tr< td=""><td>Ο.</td><td>4,00.38</td><td></td><td></td><td></td></tr<>	Ο.	4,00.38			
103 Seeds 08 Mao Potato Farm 0. 1,24.50 S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers'Training 07 Horticulture Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	s.	•••			
08 Mao Potato Farm 0. 1,24.50 S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers'Training 07 Horticulturre Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	R.	-51.16	3,49.22	3,48.27	-0.95
0. 1,24.50 S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers'Training 07 Horticulturre Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	103	Seeds			
S R19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers'Training 07 Horticulturre Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	08	Mao Potato Farm			
R. -19.08 1,05.42 1,04.57 -0.85 109 Extension and Farmers'Training 07 Horticulturre Extension Service -0.85 0. 53.60 -0.85 -0.85 S. -0.85 -0.85 R. -3.00 -0.85 -0.85 0. 53.60 -0.85 -0.85 S. -0.85 -0.85 R. -8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops -0.45 -0.43.75 -0.85 0. 43.75 -0.93 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries -0.73.90 -0.73.90 -0.73.90 -0.73.90 S. -6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation -0.99 64.22 -2.77					
109 Extension and Farmers'Training 07 Horticulturre Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation					
07 Horticulturre Extension Service 0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation				1,04.57	-0.85
0. 53.60 S R8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	109	Extension and Farme	rs'Iraining		
S. R. -8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory -3.03 0. 43.75 5	07	Horticulturre Exten	sion Service		
R. -8.08 45.52 42.49 -3.03 119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 0. 43.75 5 R. -4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 R. -6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	0.	53.60			
119 Horticulture and Vegetable Crops 04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	s.	• • •			
04 Fruit Preservation Factory 0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	R.	-8.08	45.52	42.49	-3.03
0. 43.75 S R4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	119	Horticulture and Ve	getable Crops		
S. R. -4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries - -2.78 0. 73.90 - - S. - - R. -6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	04	Fruit Preservation	Factory		
R. -4.59 39.16 36.38 -2.78 05 Fruit Progeny Orchard & Nurseries - - - 0. 73.90 - - - S. - - - - R. -6.91 66.99 64.22 - - 2402 Soil and Water Conservation - - - -	0.	43.75			
05 Fruit Progeny Orchard & Nurseries 0. 73.90 S R6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	s.	•••			
0. 73.90 S. R. -6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	R.	-4.59	39.16	36.38	-2.78
S. R. -6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	05	Fruit Progeny Orcha	rd & Nurseries		
R. -6.91 66.99 64.22 -2.77 2402 Soil and Water Conservation	0.	73.90			
2402 Soil and Water Conservation	S.				
				64.22	-2.77
	-		ervation		
	UUT	Direction and Admin			

	Grant No : 43	Contd.	
Heads	Total grant	Actual expenditure (` in lakh)	<pre>Excess(+)/Saving(-)</pre>

		```	· · ·	
01	Direction			
Ο.	4,21.30			
s.				
R.		3,97.57	3,81.31	-16.26
101	Soil Survey and Testir	19		
12	Soil Survey and Testir	ıg		
0.	1,55.57			
s.				
R.		1,29.44	1,22.37	-7.07
102	Soil Conservation			
10	Soil Conservation			
Ο.	2,10.00			
S.				
R.	-18.93	1,91.07	1,86.22	-4.85
	e Plan - Normal)			
<b>2401</b> 00	Crop Husbandry NULL			
	Direction and Administ	cration		
01	Direction			
	oted-Hill-Plan			
0.				
S.		10.00	4 05	F 1F
R.	-2.00 Soil and Water Conserv	10.00	4.85	-5.15
<b>2402</b> 00	NULL	ación		
	Direction and Administ	cration		
	Strengthening of Soil oted-Hill-Plan	Conservation		
0.	15.50			
s.	•••			
R.		18.00	6.38	-11.62
102	Soil Conservation			
	Watershed Development oted-Hill-Plan	Project in Shifting	g Cultivation Areas	
Ο.	6,00.00			

Grant	No	:	43	Contd.
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S. R. 103 Land	 1,55.00 reclamation and	7,55.00 Development		-7,55.00
Agrid	stance To Small a cultural Producti Valley-Plan 60.00		ers for increasing	
S.	•••			
R.	-28.50	31.50	55.00	+23.50
(N.E.C. Sc				
	n Eastern Areas			
00 NULI 102 Soil	Conservation			
	nsion of Potato B Central Plan- Val		Farm, Mao	
0.	34.43			
S.	• • •			
R.	-34.42	0.01		-0.01
Excess occu	urred mainly unde	r :		
	an - Normal)			
_	Husbandry			
00 NULI 103 Seeds				
103 Seeds	5			
	dation Farm at Ma Hill-Plan	0		
Ο.	16.00			
S.	•••			
R.	6.00	22.00	22.00	+0.00
119 Hort:	iculture and Vege	table Crops		
	table Development Valley-Plan	Scheme		
Ο.	0.00			
s.	• • •			
R.	7.00	7.00	7.00	+0.00
800 Other	r expenditure			
17			T - 1	

V	oted-Valley-Plan			
0.				
S.	•			
R.		2,05.00	2,05.00	+0.00
	Soil and Water Con	servation		
00	NULL Direction and Admin	nistration		
001	Direction and Admin	IIISUIAUIOII		
	Strengthening of S oted-Valley-Plan	oil Conservation		
Ο.	19.50			
S.	•••			
R.	2.50	22.00	34.03	+12.03
102	Soil Conservation			
	Watershed Developm oted-Valley-Plan	ent Project in Shifti	ng Cultivation	Areas
Ο.	0.00			
S.	•••			
R.	•••	0.00	7,55.00	+7,55.00
(Cent	rally Sponsored Sch	neme (CSS))		
2401	Crop Husbandry			
00 800	NULL Other expenditure			
	Macro Management O oted-Central Plan-			
0.		2		
S.				
R.	•••	8,38.50	8,62.00	+23.50

Actual expenditure (`in lakh )

Excess(+)/Saving(-)

Grant No: 43 Concld.

Total grant

Revenue

Heads

Voted :

2. The grant closed with a saving of ` 54.61 lakh only, but ` 2,26.50 lakh was surrendered during the year.

Reasons for final savings have been intimated as due to (1) non payment of salaries of Officers/Staff whose MGEL were not updated due to transfer & posting and (2) Retirement/Death of employees.

Grant No :	44 - Social Welf ( All Vote	are Department d )	nt	
<u>Major Heads:</u>	2235-Social Security and 2236-Nutrition 4235-Capital Outlay on		d Welfare	
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
Original :	87,74,25		(` in thousand )	
Supplementary :	26,93,55	1,14,67,80	90,62,10	-24,05,70
Amount surrended during the year	ered			
Capital:				
Original :				
Supplementary :	14,09,75	14,09,75	14,09,69	-6
Amount surrende during the year	ered			

### Notes and Comments :

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

Revenue:		(` in lakh )	
Non-Plan : General	8,40.26	6,35.23	-2,05.03
Plan : Valley	Areas 88,12.16	63,72.49	-24,39.67
Plan : Hill Ar	reas 18,15.38	20,54.38	2,39.00
Total Voted :	1,14,67.80	90,62.10	-24,05.70
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley	Areas 14,09.75	14,09.69	-0.06
Plan : Hill Ar	ceas 0.00	0.00	0.00
Total Voted:	14,09.75	14,09.69	-0.06

	Gra	nt No : 44 Cont	d.	
Heads	l	Total grant Actu	al expenditure (` in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-		( 111 10,111 )	
•	Voted :			
Saving	g(s) occurred mainly	under :		
-	e Non-Plan)			
	Social Security and	Welfare		
02 001	Social Welfare Direction and Admini	stration		
01	Direction			
0.	56.11			
S.	• • •			
R.	•••	56.11	43.70	-12.41
16	Govt. Deaf & Mute Sc	hool		
Ο.	33.82			
s.	•••			
R.	• • •	33.82	25.24	-8.58
101	Welfare of handicapp	ped		
15	Government Ideal Bli	nd School		
0.	71.39			
s.	•••			
R.	• • •	71.39	60.97	-10.42
103	Women's Welfare			
27	Rural Training Insti	tute for Women		
0.	30.08			
S.	• • •			
R.	•••	30.08	23.28	-6.80
31	Women and Children F	Programme		
0.	3,53.16			
s.	•••			
R.	• • •	3,53.16	2,39.69	-1,13.47
104	Welfare of aged, inf	irm and destitute		
	Old Age Pension Sche oted-Valley-Non-Plan			
0.				
s.	•••			
R.	•••	99.84	57.51	-42.33
	e Plan - Normal)			
	Social Security and	Welfare		
02	Social Welfare			

	Grant No :	44 Contd.		
Heads	Total gr		expenditure in lakh )	<pre>Excess(+)/Saving(-)</pre>
		(	III IAKII )	
102 Child Welfare				
14 Ovservance of Ch Voted-Valley-Plan				
0. 6.00				
S				
R	6	.00		-6.00
25 Voluntary Organi Voted-Valley-Plan				
0. 15.36				
S				
R	15	.36		-15.36
38 Incentive to Ang Voted-Valley-Plan		rs & Helper		
0. 20.00				
S				
R	20	.00		-20.00
40 State Share for Voted-Valley-Plan		General)		
0				
S. 2,14.64				
R	2,14		11.60	-2,03.04
104 Welfare of aged,	infirm and o	lestitute		
31 Welfare of Aged Voted-Valley-Plan		estitutes		
0. 5,00.00				
S				
R	5,00	.00	2,69.24	-2,30.76
32 Old Age Pension Voted-Valley-Plan		5)		
0. 14,00.00				
S. 10,69.86				
R	24,69	.86	12,43.90	-12,25.96
2236 Nutrition				
02 Distribution of 101 Special Nutritic		ood and bev	erages	
30 State Share for Voted-Valley-Plan		ogramme		
0. 8,00.00				

	Grai	nt No	: 44	Contd.	
Heads		Total	grant	Actual expenditure (` in lakh )	<pre>Excess(+)/Saving(-</pre>
S.	•••				
R.	•••		,00.00	7,02.96	-97.04
	Sponsored Scher				
	al Security and al Welfare Welfare	wellar	e		
	nupur ICDS Proje Central Plan- Va				
Ο.	1,41.18				
S.	79.93				
R.	• • •	2	,21.11	1,45.11	-76.00
	lel ICDS Project Central Plan- Hi				
0.	67.07				
S.	•••				_
R.	•••		67.07	60.88	-6.19
	achandpur ICDS P Central Plan- H:				
Ο.	1,36.82				
S.	•••				
R.	• • •	1	,36.82	44.68	-92.14
	lep and Tipaimuk Central Plan- Hi		Project		
0.	44.76				
S.	•••				
R.	•••		44.76	25.70	-19.06
	al City ICDS Pro Central Plan- Va				
0.	2,30.39				
S.	61.49	-			
R.	•••	2	,91.88	1,83.86	-1,08.02
	al District ICDS Central Plan- Va				
0.	14.34				
S.	•••				
R.	• • •		14.34	7.85	-6.49

		Total grant Act	ual expenditure (` in lakh )	<pre>Excess(+)/Saving(-)</pre>
	nal East ICDS Pro -Central Plan- Va			
Ο.	2,14.88			
s.	37.06			
R.	•••	2,51.94	1,59.56	-92.38
	nal East-II ICDS -Central Plan- Va			
Ο.	2,15.53			
S.	54.63			
R.	•••	2,70.16	1,65.97	-1,04.19
	nal West-I ICDS P -Central Plan- Va			
Ο.	2,31.59			
s.	33.86			
R.	•••	2,65.45	1,63.89	-1,01.56
	nal West-II ICDS -Central Plan- Va			
Ο.	2,02.11			
s.	33.64			
R.	• • •	2,35.75	1,45.61	-90.14
	egrated Child Dev -Central Plan- Va	elopment Services alley	s Schemes	
voled	1,90.38			
o.	1,90.30			
	2,98.36			
Ο.		4,88.74	1,45.88	-3,42.86
0. S. R. 15 Jiri	2,98.36		1,45.88	-3,42.86
0. S. R. 15 Jiri	2,98.36 ••• .bam ICDS Project		1,45.88	-3,42.86
O. S. R. 15 Jiri Voted	2,98.36 ••• bam ICDS Project -Central Plan- Va		1,45.88	-3,42.86
O. S. R. 15 Jiri Voted O.	2,98.36  bam ICDS Project -Central Plan- Va 66.55		1,45.88	-3,42.86
O. S. R. 15 Jiri Voted O. S. R. 16 Kako	2,98.36  bam ICDS Project -Central Plan- Va 66.55 16.08	alley 82.63 t		
O. S. R. 15 Jiri Voted O. S. R. 16 Kako	2,98.36  bam ICDS Project -Central Plan- Va 66.55 16.08  ching ICDS Projec	alley 82.63 t		
O. S. R. 15 Jiri Voted O. S. R. 16 Kako Voted	2,98.36  bam ICDS Project -Central Plan- Va 66.55 16.08  ching ICDS Projec -Central Plan- Va	alley 82.63 t		
O. S. R. 15 Jiri Voted O. S. R. 16 Kako Voted O.	2,98.36  Lbam ICDS Project -Central Plan- Va 66.55 16.08  ching ICDS Projec -Central Plan- Va 1,67.20	alley 82.63 t		

	Grant N	Io: 44	Contd.	
Heads	Tota	al grant	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
S.				
з. R.	•••	97.85	72.36	-25.49
	lon IODS Drodo		, 2.30	
Voted-Centra	len ICDS Proje al Plan- Hill	ect		
0.	33.02			
S.	•••	22 02	20.01	10.01
R.	•••	33.02	20.81	-12.21
	al Plan- Hill			
	,01.91			
S.	43.25	1 45 16		F0 10
R.	•••	1,45.16	95.04	-50.12
	al Plan- Valle	Y		
	,56.22			
S.	39.54		1 00 05	50.01
R.	•••	1,95.76	1,22.85	-72.91
25 Nungba ICD Voted-Centra	S Project al Plan- Hill			
0.	49.70			
S.	11.70			
R.	•••	61.40	36.91	-24.49
27 Paomata IC Voted-Centra	DS Project al Plan- Hill			
0.	38.32			
S.	• • •			
R.	•••	38.32	26.99	-11.33
28 Parbung IC Voted-Centra	DS Project al Plan- Hill			
0.	34.50			
S.	19.14			
R.	•••	53.64	24.15	-29.49
29 Phungyar I Voted-Centra	CDS Project al Plan- Hill			
0.	36.96			
S.	12.08			

	Grant No	: 44	Contd.	
Heads	Total	. grant	Actual expenditure (` in lakh )	<pre>Excess(+)/Saving(-)</pre>
			( 111 14,111 )	
R.	• • •	49.04	42.07	-6.97
30 Purul	ICDS Project			
	Central Plan- Hill			
Ο.	53.40			
s.	• • •			
R.	• • •	53.40	35.87	-17.53
	l ICDS Project Central Plan- Hill			
Ο.	68.79			
S.	25.81			
R.	• • •	94.60	81.30	-13.30
	amlan ICDS Project Central Plan- Valley			
Ο.	33.56			
s.	• • •			
R.	• • •	33.56		-33.56
	at ICDS Project Central Plan- Hill			
Ο.	53.09			
s.	5.77			
R.	• • •	58.86	41.05	-17.81
	ICDS Project Central Plan- Hill			
Ο.	37.78			
S.	14.43			
R.	•••	52.21	32.09	-20.12
37 Tamen Voted-C	glong ICDS Project Central Plan- Hill			
Ο.	46.35			
S.	18.40			
R.	•••	64.75	39.65	-25.10
	oupal ICDS Project Central Plan- Hill			
Ο.	60.55			
S.	• • •			

Grant No : 44 Contd.

	Grant 1	No: 44	Contd.	
Heads	Tot	al grant	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
R.	•••	60.55	44.39	-16.16
	••• lon ICDS Project	00.33	11.57	10.10
	Central Plan- Hill			
Ο.	53.42			
S.	15.17			
R.	•••	68.59	42.48	-26.11
	al ICDS Project Sentral Plan- Valle	У		
Ο.	2,49.55			
s.	94.43		0 00 65	1 01 01
R.	• • •	3,43.98	2,22.67	-1,21.31
	m ICDS Project Central Plan- Hill			
Ο.	35.34			
S.	• • •			
R.	• • •	35.34	25.11	-10.23
	District ICDS Cell Central Plan- Valle		. and Thoubal Distric	t ICDS Cell
Ο.	12.17			
s.	• • •	10 15	<b>C</b> 42	
R.	• • •	12.17	6.43	-5.74
	l ICDS Project Central Plan- Hill			
Ο.	94.85			
S.	46.99			
R.	• • •	1,41.84	1,29.86	-11.98
	Gamphazol ICDS Pro Central Plan- Hill	oject		
Ο.	80.08			
S.	•••			
R.	• • •	80.08	63.82	-16.26
	ikot ICDS Project Central Plan- Hill			
Ο.	27.38			
S.	• • •			

		Contd	

	2	fotal grant Actu	al expenditure (` <i>in lakh )</i>	Excess(+)/Saving(-
			,	
P	•••	07 20	10.00	15 20
R.	•••	27.38	12.00	-15.38
	ng ICDS Project Central Plan- Hil	11		
0.	53.82			
с. s.	24.02			
R.	•••	77.84	44.03	-33.81
52 Saiko	t ICDS Project			
	Central Plan- Hil	11		
Ο.	38.41			
S.	•••			
R.	•••	38.41	19.35	-19.06
103 Women	's Welfare			
	rated Women's Em Central Plan- Val	powerment Program Lley	med (SWAYAMSIDHA	)
Ο.	32.73			
s.	•••			
R.	•••	32.73		-32.73
106 Corre	ctional Services			
33 Schem	e under SIT Act	& Probation of Of	fender Act/Juven:	lle Justice
Act Voted-(	Pentral Dlan- Va			
Voted-0	Central Plan- Val 47.40	lley		
Voted-0	Central Plan- Val 47.40	lley		
Voted-0		47.40		-47.40
Voted-0 0. S. R.	47.40	47.40		-47.40
Voted-0 O. S. R.	47.40  .rred mainly unde	47.40		-47.40
Voted-( O. S. R. <u>Excess occu</u> (State Non	47.40  .rred mainly unde	47.40 <b>r :</b>		-47.40
Voted-0 O. S. R. Cxcess occu (State Non 2235 Socia 02 Socia	47.40  <u>rred mainly unde</u> -Plan) 1 Security and W al Welfare	47.40 <b>r :</b>		-47.40
Voted-( O. S. R. Xcess occu (State Non 2235 Socia	47.40  <u>rred mainly unde</u> -Plan) 1 Security and W al Welfare	47.40 <b>r :</b>		-47.40
Voted-0 O. S. R. Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Conte	47.40  <u>rred mainly unde</u> -Plan) 1 Security and W al Welfare	47.40 <u>r :</u> elfare		-47.40
Voted-0 O. S. R. Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Contension Conte	47.40  rred mainly unde -Plan) l Security and W al Welfare Welfare y and Child Welf	47.40 <u>r :</u> elfare		-47.40
Voted-0 O. S. R. Excess occu (State Non 2235 Socia 02 Socia 102 Child 14 Famil	47.40  <u>rred mainly unde</u> -Plan) l Security and W al Welfare Welfare	47.40 <u>r :</u> elfare		-47.40

	Grant No	: 44	Contd.			
Heads	Total	grant	Actual (	expenditure `in lakh )	<pre>Excess(+)/Saving(</pre>	-)
2235 Social Security	and Welfa	ce				
02 Social Welfare 001 Direction and A						
21 Social Welfare						
Voted-Valley-Pla: 0. 57.0						
s						
R		57.00		64.34	+7.34	
102 Child Welfare		37.00		01.01	.,	
13 Museum-Cum-Doll Voted-Valley-Pla:						
0. 32.0						
S						
R	,	32.00		35.15	+3.15	
39 Nutrition Progr Voted-Valley-Pla:		dolescer	nt Girls			
0. 5.0						
s						
R		5.00		25.00	+20.00	
103 Women's Welfare						
27 Women & Childre Voted-Valley-Pla:		nme				
0. 23.4						
S						
R		23.45		28.40	+4.95	
104 Welfare of aged	, infirm an	nd desti	tute			
31 Welfare of Aged Voted-Hill-Plan	Infirm and	d Destit	utes			
0. 0.0	0					
S						
R		0.00		95.59	+95.59	
32 Old Age Pension Voted-Hill-Plan	Scheme (NC	)APS				
0. 0.0	0					
S						
R		0.00		6,25.02	+6,25.02	
(Centrally Sponsored	Scheme (CS	S))				
2235 Social Security	and Welfar	re				
02 Social Welfare 102 Child Welfare						

	Grant No	: 44 Conc	d.	
Heads	Total	grant Actual (	expenditure ` in lakh )	<pre>Excess(+)/Saving(-)</pre>
32 Samulamlan ICI Voted-Central P	lan- Hill			
0. 0. S	00			
s R	••	0.00	27.82	+27.82
2236 Nutrition	•••		27.02	
02 Distribution 101 Special Nutrit		s food and bev es	erages	
48 Wheat Based nu Voted-Central P	-	ramme		
0. 8,47.	52			
S. 3,18.	73			
R	•• 11,	66.25	18,37.65	+6,71.40
		he voted grant, rrendered during		ng of ` 24,05.70 lakh,

In view of the final saving of 24,05.70 lakh, supplementary provision of 26,93.55 lakh obtained during the year proved excessive.

Reasons for final savings have not been intimated (September, 2010).

### Capital

Voted :

3. In the Capital section of the voted grant, there was a saving of ` 0.06 lakh, However, it was not surrendered during the year.

Reasons for final saving have not been intimated (September, 2010).

## Grant No: 45 - Tourism

(All Voted)

Major Heads:3452-Tourism5452- Capital Outlay on Tourism

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand )	
Original :	3,11,00			
Supplementary :	41,48	3,52,48	3,41,17	-11,31
Amount surrendered during the year				
Capital:				
Original :	9,56,20			
Supplementary :	34,04,02	43,60,22	39,57,17	-4,03,05
Amount surrendered during the year				

### Notes and Comments :

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

Revenue:				(` in lakh )	
	Non-Plan	: General	2,21.48	2,22.45	0.97
	Plan	: Valley Areas	1,31.00	1,18.72	-12.28
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	3,52.48	3,41.17	-11.31
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	43,45.22	39,57.17	-3,88.05
	Plan	: Hill Areas	15.00	0.00	-15.00
	Tota	l Voted:	43,60.22	39,57.17	-4,03.05

	Grant	: No : 45 Co.	nta.	
Heads	Г 	otal grant Ac	tual expenditure (` in lakh )	<pre>Excess(+)/Saving(-)</pre>
levenue:-				
Vot	ed :			
Saving(s	) occurred mainly u	nder :		
	lly Sponsored Scheme			
3452 To	urism			
	eneral her Expenditure			
	uestrian ed-Central Plan- Val	ley		
Ο.	12.00			
s.	•••			
R.	• • •	12.00		-12.00
Capital:-				
Vot	ed :			
	) occurred mainly u	nder :		
(State	Plan - Normal)			
	pital Outlay on Tou:			
	ourist Infrastructum urist Centre	ce		
	ate's Share of Cent: ed-Valley-Plan	rally Sponsored	Schemes	
Ο.	40.00			
s.	•••			
R.	•••	40.00	5.00	-35.00
	urism Buildings ed-Hill-Plan			
Ο.	15.00			
s.	• • •			
R.	• • •	15.00		-15.00
(Centra	l Plan Scheme (CPS)	)		
5452 Ca	pital Outlay on Tou	rism		
	ourist Infrastructu urist Centre	re		
	urism Buildings ed-Central Plan- Val	ley		
Ο.	8,68.62			
s.	33,54.02			
R.	• • •	42,22.64	38,24.22	-3,98.42
Excess o	ccurred mainly unde:	r •		
	Plan - Normal)	<u> </u>		
	pital Outlay on Tou	rism		
01 T	ourist Infrastructur urist Centre			

	Grant No :	45 Concld.	
Heads	Total gra	nt Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>

	sm Buildings alley-Plan			
Ο.	28.00			
s.	50.00			
R.	•••	78.00	1,27.95	+49.95
Revenue				

Voted :

2. In the Revenue section, the saving was ` 11.31 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Capital

Voted :

3. The Capital section, there was a saving of ` 4,03.05 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2010).

Grant No :	46 - Science and T (All Voted)		d Information To	echnology
<u>Major Heads:</u>	2501-Special Programmes 2552-North Eastern Areas 2810-Non-Conventional So 3425-Other Scientific Reser	urces of Energy	pment	
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand )	
<b>Original</b> :	12,18,54			
Supplementary :	1,97,17	14,15,71	5,40,91	-8,74,80
Amount surrende during the year	ered			
Notes and Comm	nents :			
	istribution of the grar ,"Plan: Hill Areas" and			
Revenue:			(` in lakh )	

		(	,	
Non-Pla	an : General	69.98	62.00	-7.98
Plan	: Valley Areas	13,45.73	4,78.91	-8,66.82
Plan	: Hill Areas	0.00	0.00	0.00
Тс	otal Voted :	14,15.71	5,40.91	-8,74.80

	Gran	t No: 46 Con	td.	
Heads		Total grant Actu	al expenditure (` in lakh )	Excess(+)/Saving(-
Revenue:-				
Voted	:			
Saving(s) o	ccurred mainly	under :		
(State Non-	-Plan)			
3425 Other	Scientific Res	earch		
60 Other 001 Direc	rs tion and Admini	stration		
01 Direc	tion			
0.	69.98			
S.	•••			
R.	-9.38	60.60	62.00	+1.40
(State Plan	n - Normal)			
2501 Speci	al Programmes f	or Rural Developme	ent	
	grated Rural Ene ct Implementati	ergy Planning Prog on	ramme	
	Programme Imple Valley-Plan	mentation		
Ο.	50.00			
s.	• • •			
R.	-48.00	2.00	2.00	+0.00
60 Other 004 Resea	rch and develop			
	Valley-Plan			
0.	6,25.00			
S.	1,97.17			
R.	31.83	8,54.00		-8,54.00
(N.E.C. Scl				
	Eastern Areas			
60 Other 800 Other	rs Expenditure			
	ur Renewable En Central Plan- Va	ergy Development A Illey	Agency (MANIREDA)	
Ο.	63.56			
s.	•••			
R.	•••	63.56	42.88	-20.68
France occur	rred mainly und	or .		
	n - Normal)	<del>51 i</del>		
		or Rural Developme	ent	
04 Integ		ergy Planning Prog		

AG Contd.

Heads		Total grant	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
	ution to PRIs Valley-Plan			
Ο.	0.00			
s.	•••			
R.	18.00	18.00	18.00	+0.00
(Centrally	Sponsored Schem	e (CSS))		
3425 Other	Scientific Rese	earch		
60 Other 600 Other				
	t Information Ce			
	Central Plan- Va			
Ο.	0.00	-		
s.	•••			
2.				

Revenue

Voted :

2. In the Revenue Section of the voted grant, there was a saving of ` 8,74.80 lakh, but no portion of it was surrendered during the year.

As the original expenditure of `5,40.91 lakh did not come even to the original provision of `12,18.54 lakh, supplementary provision of `1,97.17 lakh obtained during the year proved unnecessary.

Reasons for final savings have not been intimated (September, 2010).

Grant No: 46 Concld.

Grant No :	47 - Welfare of M ( All Voted		)ther Backward	l Classes
<u>Major Heads:</u>	2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 2250-Other Social Services 4225-Capital Outlay on Welfare of scheduled Castes,Scheduled Tribes and other Backward Classes			
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		grane	expendicure	
		(	` in thousand )	
<b>Original</b> :	24,41,09			
Supplementary :	•••	24,41,09	20,10,71	-4,30,38
Amount surrend during the year(3	ered 31st March,2010)			2,47,47
Capital:				
Original :	15,81,24			
Supplementary :	32,75,45	48,56,69	48,51,84	-4,85
Amount surrendo during the year(3				81,22
Notes and Comments : 1. The Distribution of the grant and actual expenditure among "Non-Plan General","Plan: Hill Areas" and "Plan: Valley Areas" is given below :				
Revenue:		(	`in lakh )	

	-17.17
Non-Plan : General 64.15 46.98	-1/.1/
Plan : Valley Areas 23,76.94 19,63.73	-4,13.21
Plan : Hill Areas 0.00 0.00	0.00
Total Voted : 24,41.09 20,10.71	-4,30.38
Capital :	
Non-Plan : General 0.00 0.00	0.00
Plan : Valley Areas 48,56.69 48,51.84	-4.85
Plan : Hill Areas 0.00 0.00	0.00
Total Voted: 48,56.69 48,51.84	-4.85

Grant No: 47 Contd. Actual expenditure (`in lakh ) Excess(+)/Saving(-) Heads Total grant Revenue:-Voted : Saving(s) occurred mainly under : (State Non-Plan) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 03 Welfare of Backward Classes 001 Direction and Administration 02 Welfare Of Backward Classes 39.15 Ο. s. . . . -7.10 32.05 27.34 -4.71R. 03 Welfare Of Minorities 22.00 Ο. s. . . . -4.60 17.40 16.65 -0.75 R. (State Plan - Normal) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 03 Welfare of Backward Classes 102 Economic Development 18 Manipur Minorities And OBC Economic Dev. Society Voted-Valley-Plan 47.50 Ο. s. . . . -15.00 32.50 +0.00 R. 32.50 277 Education 06 State Share Of CSS For Pre-Matric Scholarship(OBC) Voted-Valley-Plan 1,07.00 Ο. s. . . . -7.00 1,00.00 R. 1,00.00 +0.00 800 Other expenditure 16 Skill Development Voted-Valley-Plan Ο. 1,15.00 s. . . . R. -60.00 55.00 54.88 -0.12 19 Manipur State Commission for OBC Voted-Valley-Plan Ο. 26.50 s. . . . -6.50 20.00 20.00 +0.00 R.

	Gran	t No: 47 Cont	d.	
Heads		Total grant Actu	al expenditure Ex (`in lakh )	<pre>ccess(+)/Saving(-)</pre>
2225 Welfa	are of Backward	Castes, Schedule	d Tribes and Other	Bac
03 Post 1	Matric Scholarsh	nip To Other Backw	ard Classes Studer	its
	Central Plan- Va	lley		
0.	2,40.57			
S.	•••	0 10 55	1 1 5 1 0	
R.	• • •	2,40.57	1,15.48	-1,25.09
	atric Scholarshi Sentral Plan- Va		rd Classes Student	s
0.	2,08.36	ттеу		
с. s.				
R.	• • •	2,08.36		-2,08.36
	••• expenditure	2,00.30		2,00.30
Commu	nities entral Plan- Va 69.57		tudents belonging	to Minority
R. 80 Gener	••• ral expenditure	69.57	38.65	-30.92
07 Pre-Ma Commu			onging to Minority	,
R.	-38.24	7.81		-7.81
(State Plan 2225 Welfa:	rred mainly unden n - Normal) re of Scheduled are of Backward	Castes, Schedule	d Tribes and Other	Bac
277 Educa		CLASSES		
Voted-V O.	Share of CSS fo Valley-Plan 18.00	or Pre-Matric Scho	larship to Ministr	y Students
S.	•••			
R. 800 Other	32.00 expenditure	50.00	50.00	+0.00
12 Wakf	Board, Manipur			

	נ	otal grant Actu	al expenditure (` <i>in lakh )</i>	<pre>Excess(+)/Saving(-</pre>
	alley-Plan 25.00			
0. S.				
з. R.	••• 5.00	30.00	30.00	+0.00
21 Coachin	ng Programme			
	alley-Plan 0.00			
0. S.				
з. R.	••• 5.00	5.00	5.00	+0.00
	Sponsored Scheme		5.00	
· -	-	Castes, Schedule	d Tribes and Oth	ler Bac
80 Genera		-		
Commun: Voted-Ce O.	nties entral Plan- Val 12.40	ley		
S.	•••			
R.	49.56	61.96	60.15	-1.81
apital:-				
Voted :				
	curred mainly u Sponsored Scheme			
(Centrally a	-		Castes Schedule	d Trib
4225 Capita	re of Backward (		cubtebybeneduit	
	expenditure			
03 Welfar 800 Other ( 01 Boys')	Hostel			
03 Welfar 800 Other ( 01 Boys')				
03 Welfar 800 Other 01 Boys' 1 Voted-Ce	Hostel entral Plan- Val			
03 Welfar 800 Other 01 Boys' 1 Voted-Ce 0.	Hostel entral Plan- Val			-81.23
03 Welfar 800 Other 01 Boys' 1 Voted-Ce 0. S. R.	Hostel entral Plan- Val 81.23 	ley 81.23		-81.23
03 Welfar 800 Other 6 01 Boys' 1 Voted-Ce 0. S. R. Excess occur: (State Plan	Hostel entral Plan- Val 81.23  red mainly under - Normal)	ley 81.23 <u><b>r :</b></u>		
03 Welfan 800 Other 6 01 Boys' D Voted-Ce 0. S. R. Excess occur: (State Plan 4225 Capital	Hostel entral Plan- Val 81.23  red mainly under - Normal) l Outlay on Wel	ley 81.23 <u>r :</u> fare of scheduled	Castes,Schedule	
03 Welfan 800 Other 6 01 Boys' D Voted-Ce 0. S. R. Excess occur: (State Plan 4225 Capita 03 Welfan	Hostel entral Plan- Val 81.23  red mainly under - Normal)	ley 81.23 <u>r :</u> fare of scheduled	Castes,Schedule	

	Grant No	: 47	Concld.	
Heads	Total	grant	Actual expenditure (` in lakh )	<pre>Excess(+)/Saving(-)</pre>
s.	43.78			
<b>4225 Ca</b> 03 We	6.27 Ily Sponsored Scheme (CS pital Outlay on Welfare elfare of Backward Class her expenditure	of sche	50.00 duled Castes,Schedul	-0.05 ed Trib
	rls' Hostel ed-Central Plan- Valley 0.00			
S. R.	75.00	75.00	75.00	+0.00
Reven Voted 2			vas ` 4,30.30 lakh, but o	nly ` 2,47.47 lakh
	Reasons for final savings h	ave not l	peen intimated (Septemb	oer,2010).
Capita Voted 3			as ` 4.85 lakh, but ` 81.2	22 lakh was

Reasons for final saving have not been intimated (September, 2010).

### Grant No: 48 - Relief and Disaster Management (All Voted)

Major Heads:	2245-Relief on account of Natural Calamities
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		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		-	-	
			(` in thousand )	
Original :	6,93,00			
Supplementary :	3,12,39	10,05,39	10,78,35	+72,96
Amount surrendered during the year				

#### *Notes and Comments :*

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

Revenue:			(` in lakh )		
	Non-Plan :	General	9,75.39	10,48.35	72.96
	Plan :	Valley Areas	30.00	30.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	10,05.39	10,78.35	72.96

Heads	]	Total grant Actu	al expenditure (` in lakh )	<pre>Excess(+)/Saving(-)</pre>
evenue:-				
Voted	l :			
Saving(s) (State No:	occurred mainly u n-Plan)	under :		
	ef on account of	Natural Calamiti	es	
	eral gement of Natura	l Disasters, Cont	ingency Plans in	disaster prone area
01 Reli	ef & Disaster Mar	nagement		
0.	38.00			
s.	•••			
R.	•••	38.00	29.69	-8.31
800 Othe	r Expenditure			
02 Stat	e Calamity Relie:	f Fund		
0.	4,69.00			
S.	2,27.00			
R.	• • •	6,96.00	4,61.50	-2,34.50
	urred mainly unde	er :		
(State No:				
	et on account of eral	Natural Calamiti	es	
	r Expenditure			
	e Calamity Relie:	f Fund		
	-Valley-Non-Plan			
0. s.	1,56.00			
R.	•••	1,56.00	4,66.16	+3,10.16
	onal Fund for Cal		_,	
0	0.00			
0. S.	0.00 85.39			
S. R.		85.39	91.00	+5.61
	• • •		JI.00	13.01
Revenue				
Voted :	n the Revenue Secti			

#### Grant No: 48 Concld.

(` 72,95,988 ). The excess requires regularisation.

Reasons for final excess have not been intimated (September, 2010).

### APPE

(Referred in the Summary

Grant-wise details of estimate and

in the accounts in

SI. No.	Name of Grant	Budget of I	Estimates	Act
110.		Revenue	Capital	Revenue
(1)	(2)	(3)	(4)	(5)
1	8. Public Works Department	8,83,18	5,00,00	8,73,02
2	15. Food and Civil Supplies	10,00	3,00,00	
3	17. Agriculture			
4	21. Commerce & Industries Weights &		3,01	
5	Measures Department 22. Public Health Engineering Department			
6	23. Power Department			
7	36. Minor Irrigation Department			
8	40. Irrigation & Flood Control Department			
9	43. Horticulture and Soil Conservation			
	Total Amount	8,93,18	8,03,01	8,73,02

### NDIX

of Appropriation Accounts)

actuals recoveries which have been adjusted

reduction	of	expendi	ture
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 $(\mathbf{\xi} \text{ in thousands })$ 

	Actuals Compared with Budget Estimates			
SS	Excess		Saving	
Capital	Revenue	Capital	Revenue	Capital
(10)	(9)	(8)	(7)	(6)
		5,00,00	10,16	
79,86			10,00	3,79,86
		3,01		
79,86	•••	5,03,01	20,16	3,79,86