

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	
	Revenue	Capital	Revenue	
(1)	(2)	(3)	(4)	
1 State Legislature				
	Voted	17,28,01	20,00	15,70,90
	<i>Charged</i>	<i>16,04</i>	...	<i>9,25</i>
2 Council of Ministers				
	Voted	2,05,50	80,00	1,70,62
Appropriation No. 1 - Governor				
	<i>Charged</i>	<i>2,16,27</i>	...	<i>1,95,33</i>
Appropriation No. 2 - Interest Payment & Debt Services				
	<i>Charged</i>	<i>3,37,62,44</i>	<i>1,13,25,00</i>	<i>3,22,57,06</i>
Appropriation No. 3 - Manipur Public Service Commission				
	<i>Charged</i>	<i>2,05,80</i>	...	<i>1,78,09</i>
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
	<i>Charged</i>	<i>10,78</i>	...	<i>5,18</i>
6 Transport				
	Voted	3,57,08	19,71,20	3,26,02
7 Police				
	Voted	3,75,98,87	1,50,00	3,59,57,33
8 Public Works Department				
	Voted	1,79,98,05	1,75,12,73	1,53,08,98
	<i>Charged</i>	<i>1,00,20</i>	...	<i>53,16</i>
9 Information & Publicity				
	Voted	3,82,64	20,00	3,18,00
10 Education				
	Voted	4,66,55,71	21,32,83	4,21,57,84
11 Medical, Health & Family Welfare Services				
	Voted	1,34,69,00	18,98,38	1,26,63,33

APPROPRIATION ACCOUNTS

Expenditure	Saving(-)		Excess(+)	
	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

Number and name of grant or appropriation		Total of grant/appropriation		Actual
		Revenue	Capital	Revenue
(1)		(2)	(3)	(4)
12	Municipal Administration, Housing & Urban Development			
	Voted	49,97,17	86,58,23	48,40,87
13	Labour and Employment			
	Voted	8,17,70	2,22,40	8,40,33
14	Development of Tribal & Scheduled Castes			
	Voted	1,52,42,42	5,56,61	1,34,28,28
15	Consumer Affairs, Food and Public Distribution			
	Voted	11,30,59	3,60,00	11,02,03
16	Co-Operation			
	Voted	11,33,14	1,43,00	9,48,58
17	Agriculture			
	Voted	76,16,01	10,60,70	60,81,57
18	Animal Husbandry and Veterinary including Dairy Farming			
	Voted	40,99,15	3,13,40	34,08,94
19	Environment & Forest			
	Voted	55,12,99	...	56,81,88
20	Community Development and ANP, IRDP and NREP			
	Voted	1,09,21,08	...	1,08,50,83
21	Commerce and Industries			
	Voted	47,77,24	7,48,51	32,26,64
22	Public Health Engineering			
	Voted	57,44,62	1,55,38,20	58,49,77
23	Power			
	Voted	1,95,85,84	2,93,87,03	1,64,67,13
24	Vigilance Department			
	Voted	1,76,10	...	1,26,38
25	Youth Affairs and Sports Department			
	Voted	17,94,23	18,22,02	17,97,99

APPROPRIATION ACCOUNTS Contd.

Expenditure	Saving(-)		Excess(+)	
	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
		Revenue	Capital	Revenue
(1)		(2)	(3)	(4)
26	Administration of Justice			
	Voted	9,20,54	...	7,86,91
	<i>Charged</i>	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			
	Voted	15,13,08	63,25,16	6,05,56
37	Fisheries			
	Voted	17,76,74	1,36,16	17,35,72
38	Panchayat			
	Voted	44,52,53	...	44,11,11
39	Sericulture			
	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			
	Voted	13,37,60	6,32,00	13,21,61
42	State Academy of Training			

APPROPRIATION ACCOUNTS Contd.

Expenditure	Saving(-)		Excess(+)	
	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
(₹ in thousands)				
...	1,33,63	...	...	...
...	6,00,00	...	...	...
...	8,66	...	...	...
...	2,01,86	...	...	...
...	2,74	...	...	...
5,13,84,66	3,73,60	43,00,78	...	...
...	4,28	...	...	...
94,97	68,05	73,53	...	...
...	11,89	...	...	...
...	6,03	...	...	...
...	48,54	...	...	...
22,70,86	9,07,52	40,54,30	...	...
86,16	41,02	50,00	...	...
...	41,42	...	...	...
19,30,21	...	43,45,79	2,11	...
			(2,11,204)	
1,30,93,04	24,51,82	1,06,80,79
6,29,00	15,99	3,00

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

4,31

...

...

...

SUMMARY OF

Number and name of grant or appropriation	Total of grant/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(+)	
	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- Concl'd.

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

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 thousand)	
<i>Original :</i>	2,16,27			
<i>Supplementary :</i>	...	2,16,27	1,95,33	-20,94
<i>Amount surrendered during the year</i>				...

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 :

		(` in lakh)		
Revenue:				
Non-Plan : General		2,16.27	1,95.33	-20.94
Total :		<u>2,16.27</u>	<u>1,95.33</u>	<u>-20.94</u>

Appropriation No : 1 Concl'd.

Heads	Total appropriation	Actual expenditure (` in lakhs)	Excess(+)/Saving(-)
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Revenue:-

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

2012 President, Vice-President/Governor, Administrator of Union Ter

03 Governor/Administrator of Union Territories

090 Secretariat

06 Governor's Secretariat

Charged-General-Non Plan

O. 88.00

S. ...

R. ... 88.00 78.15 -9.85

103 Household Establishment

05 Governor's House Hold Establishment

Charged-General-Non Plan

O. 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*)

Major Heads: 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 thousand)
<i>Original :</i>	3,37,62,44		
<i>Supplementary :</i>	••• 3,37,62,44	3,22,57,06	-15,05,38
<i>Amount surrendered during the year</i>			•••
Capital :			
<i>Original :</i>	1,13,25,00		
<i>Supplementary :</i>	1,13,25,00	1,16,75,24	+ 3,50,24
<i>Amount surrendered during the year (31st March,2010)</i>			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	3,37,62.44	3,22,57.06	-15,05.38
Total :	3,37,62.44	3,22,57.06	-15,05.38
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

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2049 Interest Payment			
01 Interest on Internal Debt			
101 Interest on Market Loans			
10 Interest on Market Loans			
Charged-General-Non Plan			
O.	1,15,81.84		
S.	...		
R.	-2,41.98	1,13,39.86	1,02,70.60
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government. by State Government			
43 Special Securities issued to NSSF of Central Govt. by State Govt.			
Charged-General-Non Plan			
O.	86,02.48		
S.	...		
R.	-3,18.63	82,83.85	84,28.82
200 Interest on Other Internal Debts			
28 National Bank for Agriculture & Rural Development(NABARD)			
Charged-General-Non Plan			
O.	1,35.06		
S.	...		
R.	20.00	1,55.06	1,00.95
29 National Co-operative Development Corporation			
Charged-General-Non Plan			
O.	1,37.19		
S.	...		
R.	...	1,37.19	47.63
35 Rural Electrification Corporation			
Charged-General-Non Plan			
O.	13,72.37		
S.	...		
R.	-3,40.79	10,31.58	11,48.97
04 Interest on Loans and Advances from Central Government			
103 Interest on Loans for Centrally sponsored Plan Schemes			
06 Interest on Loans for Centrally Sponsored Schemes			
Charged-General-Non Plan			
O.	2,58.83		
S.	...		
R.	-49.68	2,09.15	62.91
105 Interest on Loans for Special Plan Schemes			

Appropriation No : 2 Contd.

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

44 Interest on Loans for Special Plan Schemes
Charged-General-Non Plan

O. 52.54

S. ...

R. -8.69

43.85

-43.85

Excess occurred mainly under :
(State Non-Plan)

2049 Interest Payment

01 Interest on Internal Debt

200 Interest on Other Internal Debts

15 Life Insurance Corporation of India (including GIC/NIC)
Charged-General-Non Plan

O. 47.65

S. ...

R. 2,37.66

2,85.31

2,10.90

-74.41

305 Management of Debt

24 Management of Debt

Charged-General-Non Plan

O. 33.00

S. ...

R. 70.55

1,03.55

1,40.28

+36.73

03 Interest on Small Savings, Provident Funds etc

104 Interest on State Provident Funds

12 Interest on State Provident Fund

Charged-General-Non Plan

O. 59,93.03

S. ...

R. 1,86.86

61,79.89

60,52.82

-1,27.07

106 Interest on Group Insurance Schemes

45 Interest on Group Insurance Schemes

Charged-General-Non Plan

O. 14.20

S. ...

R. ...

14.20

2,01.73

+1,87.53

04 Interest on Loans and Advances from Central Government

101 Interest on Loans for State/Union Territory Plan Schemes

08 Interest on Loans for State Plan Schemes

Charged-General-Non Plan

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	8,56.24		
S.	...		
R.	-17.87	8,38.37	9,15.25
			+76.88
Capital:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
6003 Internal Debt of the State Government			
00 NULL			
103 Loans from Life Insurance Corporation of India			
18 Loans from Life Insurance Corporation of India			
Charged-General-Non Plan			
O.	3,00.00		
S.	...		
R.	...	3,00.00	2,34.79
			-65.21
209 Loans from Other Institutions			
19 Loans from NABARD (RIDF - Loans)			
Charged-General-Non Plan			
O.	1,87.27		
S.	...		
R.	...	1,87.27	0.00
			-1,87.27
800 Other Loans			
35 Rural Electrification Corporation			
Charged-General-Non Plan			
O.	6,04.51		
S.	...		
R.	-53.29	5,51.22	5,51.16
			-0.06
6004 Loans and Advances from the Central Government			
05 Loans for Special Schemes			
101 Schemes of North Eastern Council			
36 Schemes of North Eastern Council			
Charged-General-Non Plan			
O.	30.33		
S.	...		
R.	-1.25	29.08	24.37
			-4.71

Excess occurred mainly under :
(State Non-Plan)

Appropriation No : 2 Concl'd.

Heads	Total appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
6003 Internal Debt of the State Government			
00 NULL			
101 Market Loans			
25 Market Loans (bearing interest)			
Charged-General-Non Plan			
O. 57,52.94			
S. ...			
R. -1,06.35	56,46.59	57,77.94	+1,31.35
105 Loans from the National Bank for Agricultural and Rural Development			
20 Loans from National Agricultural Credit Fund of the RBI			
Charged-General-Non Plan			
O. 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 :				(` <i>in thousand</i>)
<i>Original :</i>	1,90,80			
<i>Supplementary :</i>	15,00	2,05,80	1,78,09	-27,71
<i>Amount surrendered during the year</i>				. . .

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 :

				(` <i>in lakh</i>)
Revenue:				
Non-Plan : General	2,05.80		1,78.09	-27.71
Total :	<u>2,05.80</u>		<u>1,78.09</u>	<u>-27.71</u>

Appropriation No : 3 Concl'd.

Heads	Total appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2051 Public Service Commission			
00	NULL		
102	State Public Service Commission		
01	Commission Secretariat		
	Charged-General-Non Plan		
O.	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).

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

Major Heads: 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 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	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.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2029 Land Revenue			
00 NULL			
001 Direction and Administration			
02 Bishnupur District			
O.	1,19.95		
S.	...		
R.	...	1,19.95	94.82
			-25.13
10 Imphal West District			
O.	2,10.20		
S.	...		
R.	...	2,10.20	1,71.20
			-39.00
27 Thoubal District			
O.	1,04.30		
S.	...		
R.	...	1,04.30	84.86
			-19.44
101 Collection Charges			
02 Bishnupur District			
O.	96.90		
S.	...		
R.	...	96.90	83.94
			-12.96
08 Imphal East District			
O.	1,34.36		
S.	...		
R.	...	1,34.36	1,01.39
			-32.97
10 Imphal West District			
O.	1,82.36		
S.	...		
R.	...	1,82.36	1,38.20
			-44.16
18 Senapati District			
O.	23.72		
S.	...		
R.	...	23.72	12.38
			-11.34

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
27 Thoubal District			
O.	1,62.03		
S.	...		
R.	1,62.03	1,24.59	-37.44
102 Survey and Settlement Operations			
01 Direction			
O.	3,21.70		
S.	...		
R.	3,21.70	2,59.90	-61.80
103 Land Records			
02 Bishnupur District			
O.	84.28		
S.	...		
R.	84.28	59.86	-24.42
08 Imphal East District			
O.	1,05.95		
S.	...		
R.	1,05.95	61.29	-44.66
10 Imphal West District			
O.	97.51		
S.	...		
R.	97.51	71.86	-25.65
24 Tamenglong District			
O.	21.60		
S.	...		
R.	21.60	11.29	-10.31
27 Thoubal District			
O.	1,10.17		
S.	...		
R.	1,10.17	71.76	-38.41
30 Ukhrul District			

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Hill-Non Plan			
O.	15.80		
S.	...		
R.	...	15.80	7.76
104 Management of Government Estates			-8.04
04 State Land Use Board (SLUB)			
O.	16.63		
S.	...		
R.	...	16.63	10.17
			-6.46
2053 District Administration			
00 NULL			
093 District Establishments			
02 Bishnupur District			
O.	90.97		
S.	...		
R.	...	90.97	75.75
			-15.22
06 Churachandpur District			
O.	78.21		
S.	...		
R.	...	78.21	60.25
			-17.96
08 Imphal East District			
O.	1,03.03		
S.	...		
R.	...	1,03.03	88.91
			-14.12
10 Imphal West District			
O.	1,06.38		
S.	...		
R.	...	1,06.38	91.57
			-14.81
18 Senapati District			
O.	71.98		
S.	...		
R.	...	71.98	56.51
			-15.47

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
26 Thoubal District			
O.	89.04		
S.	...		
R.	...	89.04	72.41
30 Ukhrul District			
O.	76.71		
S.	...		
R.	...	76.71	52.22
094 Other Establishments			
05 Chandel Sub-Division			
O.	1,58.57		
S.	...		
R.	...	1,58.57	1,38.39
07 Churachandpur Sub-Division			
O.	1,56.15		
S.	...		
R.	...	1,56.15	1,20.66
12 Jiribam Sub-Division			
O.	1,00.29		
S.	...		
R.	...	1,00.29	63.79
16 Sadar Hills			
O.	51.25		
S.	...		
R.	...	51.25	33.42
19 Senapati Sub-Division			
O.	1,27.70		
S.	...		
R.	...	1,27.70	96.88
25 Tamenglong Sub-Division			

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	1,07.63		
S.	...		
R.	...	1,07.63	82.04
			-25.59
28 Thoubal Sub-Division			
O.	44.55		
S.	...		
R.	...	44.55	27.08
			-17.47
31 Ukhrul Sub-Divisions			
O.	1,65.40		
S.	...		
R.	...	1,65.40	1,09.82
			-55.58
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2030 Stamps and Registration			
02 Stamps-Non-Judicial			
101 Cost of Stamps			
21 Stamps Non-Judicial Voted-Valley-Non-Plan			
O.	15.00		
S.	...		
R.	...	15.00	33.09
			+18.09
03 Registration			
001 Direction and Administration			
10 Imphal West District			
O.	40.93		
S.	...		
R.	...	40.93	73.63
			+32.70
(State Plan - Normal)			
2029 Land Revenue			
00 NULL			
102 Survey and Settlement Operations			
04 Land Reforms Voted-Valley-Plan			
O.	5.00		
S.			

Grant No : 04 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	5.00	22.00	+17.00
(Centrally Sponsored Scheme (CSS))			
2029 Land Revenue			
00 NULL			
102 Survey and Settlement Operations			
02 Computerisation of Land Records Voted-Central Plan- Valley			
O. 72.19			
S. ...			
R. ...	72.19	1,68.53	+96.34

Revenue

Voted :

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

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.

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

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	3,05,14.64	3,23,51.29	18,36.65
Plan : Valley Areas	21.00	38.82	17.82
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	3,05,35.64	3,23,90.11	18,54.47
Charged			
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

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2054 Treasury and Accounts Administration			
00	NULL		
097	Treasury Establishment		
03	Bishnupur Sub-Treasury		
O.	36.38		
S.	...		
R.	...	36.38	26.90
			-9.48
05	Churachandpur Treasury		
O.	48.43		
S.	...		
R.	...	48.43	37.94
			-10.49
13	Imphal East District Treasury		
O.	54.23		
S.	...		
R.	...	54.23	47.73
			-6.50
15	Imphal Treasury		
O.	75.46		
S.	...		
R.	...	75.46	69.03
			-6.43
19	Kangpokpi Sub-Treasury		
O.	29.59		
S.	...		
R.	...	29.59	23.23
			-6.36
25	Moirang Sub-Treasury		
O.	36.18		
S.	...		
R.	...	36.18	24.79
			-11.39
33	Senapati Treasury		
O.	26.60		
S.	...		
R.	...	26.60	20.88
			-5.72

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
38 Thoubal Sub-Treasury			
O.	42.29		
S.	...		
R.	...	32.02	-10.27
098 Local Fund Audit			
16 Internal Audit Establishment			
O.	1,21.28		
S.	...		
R.	...	81.13	-40.15
2071 Pensions and Other Retirement benefits			
01 Civil			
111 Pensions to Legislators			
28 Pension to Legislators			
O.	7,98.51		
S.	...		
R.	...	1,39.50	-6,59.01
2250 Other Social Services			
00 Null			
800 Other Expenditure			
30 Remittance			
Voted-Valley-Non-Plan			
O.	10.00		
S.	...		
R.	...	3.43	-6.58
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2047 Other Fiscal Services			
00 NULL			
103 Promotion of Small Savings			
34 Small Savings			
O.	28.01		
S.	...		
R.	...	30.79	+2.78
2048 Appropriation for reduction or avoidance of Debt			
00 NULL			

Grant No :5

Contd.

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

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. 17,18.23			
R. ...	57,66.16	61,47.03	+3,80.87
115 Leave Encashment Benefits			
44 Leave Salaries			
O. 28,21.68			
S. ...			
R. ...	28,21.68	34,32.99	+6,11.31
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other expenditure			
27 Motor Accident Claim Tribunal			
O. ...			
S. 0.00			
R. ...	0.00	0.00	+0.00
(State Plan - Normal)			
2054 Treasury and Accounts Administration			
00 NULL			
095 Directorate of Accounts and Treasuries			
01 Direction			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	38.81	+18.81
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other expenditure			
27 Motor Accident Claim Tribunal			
Charged-General-Non Plan			
O. 10.00			
S. 0.77			
R. ...	10.77	5.18	-5.59

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants, etc.			
00	NULL		
201	House Building Advances		
21	Loans to All India Services Officers Voted-Valley-Non-Plan		
O.	25.00		
S.	...		
R.	...	25.00	7.50
202	Advances for purchase of Motor Conveyance		
21	Loans to All India Services Officers Voted-Valley-Non-Plan		
O.	9.00		
S.	...		
R.	...	9.00	1.80
203	Advances for purchase of other conveyances		
21	Loans to All India Services Officers (Purchase of Computers) Voted-Valley-Non-Plan		
O.	6.00		
S.	...		
R.	...	6.00	-6.00

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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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'.

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)

Major Heads: 2041- Taxes on Vehicles
5056- Capital Outlay on Inland and Water Transport
5075- Capital Outlay on other Transport Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	3,57,08			
Supplementary :	...	3,57,08	3,26,02	-31,06
Amount surrendered during the year				...
Capital:				
Original :				
Supplementary :	19,71,20	19,71,20	19,71,20	
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 :

		(` in lakh)		
Revenue:				
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 :		<u>3,57.08</u>	<u>3,26.02</u>	<u>-31.06</u>
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:		<u>19,71.20</u>	<u>19,71.20</u>	<u>0.00</u>

Grant No : 06 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2041 Taxes on Vehicles			
00 NULL			
101 Collection Charges			
02 Bishnupur District			
O.	26.34		
S.	...		
R.	...	26.34	21.00
			-5.34
03 Churachandpur District			
O.	31.04		
S.	...		
R.	...	31.04	25.61
			-5.43
05 Imphal District			
O.	85.52		
S.	...		
R.	...	85.52	59.58
			-25.94
08 Thoubal District			
O.	26.90		
S.	...		
R.	...	26.90	18.97
			-7.93
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2041 Taxes on Vehicles			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	87.37		
S.	...		
R.	...	87.37	95.54
			+8.17
101 Collection Charges			
09 Imphal East District			
O.	26.43		
S.	...		
R.	...	26.43	29.02
			+2.59

Grant No : 06 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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800 Other Expenditure

06 Research & Planning Cell

O.	8.60		
S.	...		
R.	...	8.60	16.47
			+7.87

Revenue

Voted :

- 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	-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 : General	3,74,50.38	3,51,57.33	-22,93.05
Plan : Valley Areas	1,48.49	8,00.00	6,51.51
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	<u>3,75,98.87</u>	<u>3,59,57.33</u>	<u>-16,41.54</u>
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,50.00	1,50.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	<u>1,50.00</u>	<u>1,50.00</u>	<u>0.00</u>

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2055 Police			
00	NULL		
003	Education and Training		
24	Manipur Police Training Centre		
O.	3,62.74		
S.	...		
R.	-26.86	3,35.88	3,10.01
101	Criminal Investigation and Vigilance		
13	Criminal Investigation Department		
O.	10,20.73		
S.	...		
R.	-1,48.00	8,72.73	8,67.06
19	Crime Branch		
O.	1,51.90		
S.	...		
R.	-40.64	1,11.26	1,06.64
104	Special Police		
02	10th Battalion Manipur Rifles		
O.	6.40		
S.	...		
R.	-0.38	6.02	-6.02
03	11th Battalion Manipur Rifles (IRB)		
O.	16,16.09		
S.	...		
R.	-2,78.03	13,38.06	12,76.83
04	12th Battalion Manipur Rifles (2nd IRB)		
O.	15,89.03		
S.	...		
R.	-2,49.05	13,39.98	13,18.44
05	1st Battalion Manipur Rifles		
O.	16,16.45		
S.			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)	
R.	-2,76.06	13,40.39	14,02.94	+62.55
06 2nd Battalion Manipur Rifles				
O.	16,49.24			
S.	...			
R.	-2,59.11	13,90.13	14,49.87	+59.74
07 5th Battalion Manipur Rifles				
O.	15,68.15			
S.	...			
R.	-4,18.64	11,49.51	11,51.44	+1.93
08 6th Battalion Manipur Rifles				
O.	15,42.18			
S.	...			
R.	-1,16.99	14,25.19	13,67.50	-57.69
09 7th Battalion Manipur Rifles				
O.	16,15.50			
S.	...			
R.	-4,58.21	11,57.29	13,71.44	+2,14.15
10 8th Battalion Manipur Rifles				
O.	15,07.35			
S.	...			
R.	-2,39.95	12,67.40	12,92.74	+25.34
28 13th Battalion Manipur Rifles (3rd IRB)				
O.	14,76.95			
S.	...			
R.	-2,93.88	11,83.07	12,08.62	+25.55
29 14th Battalion Manipur Rifles (4th IRB)				
O.	13,81.49			
S.	...			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)	
R.	-1,78.97	12,02.52	11,06.72	-95.80
30 15th. Bn. Manipur Rifles(5th IRB)				
O.	13,46.55			
S.	...			
R.	-2,44.98	11,01.57	10,66.01	-35.56
31 16th. Bn Manipur Rifles (6th IRB)				
O.	13,04.57			
S.	...			
R.	-82.35	12,22.22	10,53.31	-1,68.91
109 District Police				
12 Bishnupur District				
O.	7,77.93			
S.	...			
R.	-41.47	7,36.46	7,41.76	+5.30
16 Chandel District				
O.	5,12.34			
S.	...			
R.	19.66	5,32.00	3,74.39	-1,57.61
17 Churachandpur District				
O.	4,71.36			
S.	...			
R.	-17.11	4,54.25	4,04.12	-50.13
22 Imphal West District				
O.	35,60.50			
S.	...			
R.	-7,30.47	28,30.03	28,85.46	+55.43
23 Imphal East District				
O.	10,89.77			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. 5.27	10,95.04	9,98.34	-96.70
31 Senapati District			
O. 5,91.06			
S. ...			
R. -68.46	5,22.60	5,40.60	+18.00
33 Thoubal District			
O. 14,06.57			
S. ...			
R. -1,04.58	13,01.99	11,91.85	-1,10.14
34 Ukhrul District			
O. 4,98.95			
S. ...			
R. -52.86	4,46.09	4,41.30	-4.79
114 Wireless and Computers			
14 Central Motor Transport Workshop			
O. 2,03.63			
S. ...			
R. 5.50	2,09.13	1,77.71	-31.42
18 City Police Control Room			
O. 96.10			
S. ...			
R. -8.34	87.76	81.51	-6.25
36 Wireless			
O. 10,18.11			
S. ...			
R. -2,35.36	7,82.75	7,50.44	-32.31
116 Forensic Science			
20 Forensic Science			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	39.19		
S.	...		
R.	-5.23	33.96	31.69
			-2.27
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
27 Police Buildings			
Voted-Valley-Non-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
2235 Social Security and Welfare			
01 Rehabilitation			
200 Other Relief Measures			
35 Victims of Extremist Action			
Voted-Valley-Non-Plan			
O.	50.00		
S.	...		
R.	...	50.00	21.00
			-29.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2055 Police			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	28,41.52		
S.	...		
R.	9,25.67	37,67.19	38,97.78
			+1,30.59
104 Special Police			
32 17th. Bn Manipur Rifles (7th IRB)			
O.	49.88		
S.	...		
R.	19.97	69.85	66.82
			-3.03
33 8th India Reserve Batallion (Commando Batallion)			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	0.09		
S.	...		
R.	78.86	78.95	92.50
109 District Police			+13.55
32 Tamenglong District			
O.	3,45.68		
S.	...		
R.	-21.34	3,24.34	4,39.31
115 Modernisation of Police Force			+1,14.97
25 Modernisation of Police Forces			
O.	22,40.08		
S.	...		
R.	28,85.79	51,25.87	37,88.47
(State Plan - Normal)			-13,37.40
2055 Police			
00 NULL			
001 Direction and Administration			
16 Procurement of CCTV & Area Location Equipment Voted-Valley-Plan			
O.	...		
S.	1,48.49		
R.	6,51.51	8,00.00	8,00.00
			+0.00

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4216 Capital Outlay on Housing

01 Government Residential Buildings

107 Police Housing

02 National Highway Patrolling Scheme

Voted-Valley-Plan

O. 1,00.00

S. ...

R. ... 1,00.00

-1,00.00

Excess occurred mainly under :

Grant No : 07 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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(State Plan - Normal)

4055 Capital Outlay on Police

00 Null

207 State Police

17 Land Compensation for Police Station
Voted-Valley-Plan

O. 0.00

S. ...

R. 50.00 50.00 50.00 +0.00

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

01 Construction of Camps
Voted-Valley-Plan

O. ...

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 : 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

	Total grant/appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue			
Voted :			
		(` in thousand)	
Original :	1,79,98,05		
Supplementary :	...	1,79,98,05	-26,89,07
Amount surrendered during the year (31st March,2010)			12,97,25
Charged			
Original :	77,20		
Supplementary :	23,00	1,00,20	-47,04
Amount surrendered during the year			
Capital			
Voted :			
Original :	1,15,67,14		
Supplementary :	59,45,59	1,75,12,73	-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)		
Non-Plan : General	1,79,98.05	1,53,08.98	-26,89.07
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	1,79,98.05	1,53,08.98	-26,89.07
Charged			
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

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2059 Public Works			
60 Other Buildings			
053 Maintenance and Repairs			
09 Functional Buildings			
O.	11,87.19		
S.	...		
R.	5,53.44	17,40.63	7,22.32
80 General			-10,18.31
001 Direction and Administration			
01 Direction			
O.	1,36.50		
S.	...		
R.	-24.85	1,11.65	93.00
03 Architecture			-18.65
O.	43.06		
S.	...		
R.	-9.68	33.38	17.80
08 Execution			-15.58
O.	9,03.70		
S.	...		
R.	-2,03.91	6,99.79	7,20.23
26 Store Control			+20.44
O.	1,21.95		
S.	...		
R.	-24.23	97.72	91.18
052 Machinery and Equipment			-6.54
06 Deduct Amount transferred to Other Major Heads			
O.	-52.50		
S.	...		
R.	...	-52.50	-59.21
18 New Supply			-6.71

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	7.00		
S.	...		
R.	...	7.00	-7.00
800 Other Expenditure			
20 Other Expenditure			
O.	10.60		
S.	...		
R.	...	10.60	-5.29
5.31			
2216 Housing			
07 Other Housing			
053 Maintenance and Repairs			
01 Other Maintenance Expenditure			
O.	21,23.93		
S.	...		
R.	-2,70.68	18,53.25	-1,82.21
16,71.04			
800 Construction			
01 Construction of General Pool Accomodation			
O.	39.08		
S.	...		
R.	...	39.08	-38.54
0.54			
80 General			
800 Other Expenditure			
10 Furnishing of Residential Quarters Voted-Valley-Non-Plan			
O.	18.42		
S.	...		
R.	...	18.42	-18.42
3054 Roads and Bridges			
01 National Highways			
337 Road works			
23 Road Works			
O.	8,00.00		
S.	...		

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)	
R.	...	8,00.00	3,99.94	-4,00.06
02 Strategic and Border Roads				
337 Road works				
27 Work Executed by BRTF Voted-Valley-Non-Plan				
O.	5.00			
S.	...			
R.	...	5.00		-5.00
03 State Highways				
102 Bridges				
05 Grant Under TFC Award				
O.	8,00.00			
S.	...			
R.	4,00.00	12,00.00	96.26	-11,03.74
337 Road works				
23 Road Works				
O.	20,55.39			
S.	...			
R.	-10,55.39	10,00.00	13,11.37	+3,11.37
04 District and Other Roads				
337 Road works				
12 Inter Village Roads				
O.	28,12.12			
S.	...			
R.	-2,04.00	26,08.12	16,22.49	-9,85.63
14 Major District Roads				
O.	3,83.52			
S.	...			
R.	-2,83.52	1,00.00	3,31.50	+2,31.50
19 Other District Roads				

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	4,90.73		
S.	...		
R.	...	4,90.73	1,40.91
80 General			-3,49.82
001 Direction and Administration			
08 Execution			
O.	22,35.20		
S.	...		
R.	...	22,35.20	15,66.56
26 Store Control			-6,68.64
O.	6,21.82		
S.	...		
R.	...	6,21.82	4,19.69
052 Machinery And Equipment			-2,02.13
06 Deduct Amount transferred to Other Major Heads			
O.	-30.68		
S.	...		
R.	...	-30.68	-4,13.87
13 Maintenance of Machinery Voted-Valley-Non-Plan			-3,83.19
O.	5.00		
S.	...		
R.	...	5.00	-3.56
18 New Supply			-8.56
O.	8.00		
S.	...		
R.	...	8.00	-8.00
24 Running of Machinery & Equipment Voted-Valley-Non-Plan			
O.	3.00		
S.	...		
R.	...	3.00	-52.38
800 Other Expenditure			-55.38

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
20 Other Expenditure			
O.	10.20		
S.	...		
R.	...	10.20	-5,92.57
			-6,02.77
Excess occurred mainly under :			
(State Non-Plan)			
2059 Public Works			
01 Office Buildings			
051 Construction-General Pool Office Accomadation			
21 Public Administration Buildings Voted-Valley-Non-Plan			
O.	5.00		
S.	...		
R.	...	5.00	10.52
			+5.52
053 Maintenance and Repairs			
21 Public Administration Buildings			
O.	15,70.50		
S.	...		
R.	5,72.39	21,42.89	27,53.58
			+6,10.69
80 General			
001 Direction and Administration			
07 Design			
O.	36.00		
S.	...		
R.	0.97	36.97	46.21
			+9.24
3054 Roads and Bridges			
03 State Highways			
102 Bridges			
04 Bridges			
O.	66.54		
S.	...		
R.	-16.54	50.00	3,47.29
			+2,97.29
04 District and Other Roads			
102 Bridges			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
12 Inter Village Roads			
O.	39.45		
S.	...		
R.	39.45	2,09.08	+1,69.63
14 Major District Roads			
O.	8.39		
S.	...		
R.	8.39	1,69.94	+1,61.55
19 Other District Roads			
O.	13.86		
S.	...		
R.	13.86	34.75	+20.89
337 Road works			
13 Grant Under TFC Award			
O.	11,24.00		
S.	...		
R.	5,62.00	16,86.00	28,62.59
80 General			
001 Direction and Administration			
01 Direction			
O.	3,10.40		
S.	...		
R.	3,10.40	3,13.50	+3.10
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2216 Housing			
80 General			
001 Direction And Administration			
22 Raj Bhawan			
Charged-General-Non Plan			
O.	77.00		
S.	23.00		

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	1,00.00	53.16	-46.84

Capital:-**Voted :****Saving(s) occurred mainly under :****(State Non-Plan)****5054 Capital Outlay on Roads and Bridges**

01 National Highways

337 Road Works

16 National Highway No. 39

O. 5,00.00

S. ...

R. ... 5,00.00

-5,00.00

(State Plan - Normal)**4059 Capital Outlay on Public Works**

80 General

800 Other Expenditure

43 Development of Land at Gurgaon

Voted-Valley-Plan

O. 15,00.00

S. ...

R. -14,95.00 5.00

-5.00

71 Information Technology(IT)

Voted-Valley-Plan

O. 15.00

S. ...

R. ... 15.00

-15.00

Voted-Hill-Plan

O. 5.00

S. ...

R. -5.00 0.00

+0.00

4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

08 Buildings at District & Sub-divisions

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	2,24.40		
S.	...		
R.	2,24.40	18.19	-2,06.21
09 Buildings at State Capital			
Voted-Hill-Plan			
O.	1,10.00		
S.	...		
R.	1,10.00		-1,10.00
54 Raj Bhawan			
Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	80.00	73.52	-6.48
5054 Capital Outlay on Roads and Bridges			
01 National Highways			
337 Road Works			
43 National Highway No. 39			
Voted-Valley-Plan			
O.	...		
S.	5,16.00		
R.	5,16.00	1,81.00	-3,35.00
03 State Highways			
052 Machinery and Equipment			
44 New Supply			
Voted-Valley-Plan			
O.	21.43		
S.	...		
R.	3.57	25.00	-25.00
101 Bridges			
07 Bridges			
Voted-Valley-Plan			
O.	25.00		
S.	6.00		
R.	1,64.00	1,95.00	4.75
Voted-Hill-Plan			
O.	35.00		
S.	...		

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	35.00	6.18	-28.82
04 District & Other Roads			
800 Other expenditure			
46 Other District Roads			
Voted-Valley-Plan			
O. 4,89.30			
S. ...			
R. -3,09.00	1,80.30	1,63.29	-17.01
50 Other Village Roads			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. -20.00	0.00	0.36	+0.36
05 Roads			
337 Road Works			
50 Central Road Fund			
Voted-Valley-Plan			
O. 4,40.00			
S. 60.00			
R. ...	5,00.00	2,20.93	-2,79.07
Voted-Hill-Plan			
O. 1,10.00			
S. 50.00			
R. ...	1,60.00		-1,60.00
51 Widening of Roads in Imphal Areas			
Voted-Valley-Plan			
O. 50,00.00			
S. 19,19.00			
R. ...	69,19.00	26,74.23	-42,44.77
72 Construction of Roads (ACA)			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	-6.83	-6.83
80 General			
004 Research			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
55 Research Work			
Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	-40.00	9.87	+9.87
800 Other Expenditure			
47 Other Expenditure			
Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	-5.00	75.00	+0.00
48 State Matching Share of NLCPR/NEC			
Voted-Hill-Plan			
O.	3,12.00		
S.	...		
R.	...	3,12.00	-3,12.00
71 Information Technology(IT)			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	35.00	55.00	-55.00
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
66 66-Tourism Buildings			
Voted-Valley-Plan			
O.	5,00.00		
S.	...		
R.	-5,00.00	0.00	+0.00
(Central Plan Scheme (CPS))			
5054 Capital Outlay on Roads and Bridges			
05 Roads			
101 Bridges			
15 Construction of Bridge under NLCPR			
Voted-Central Plan- Hill			
O.	0.01		
S.	7,35.88		
R.	...	7,35.89	-7,35.89

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
337 Road Works			
15 Improvement/Construction of Roads under NLCPR Voted-Central Plan- Valley			
O.	0.01		
S.	2,08.28		
R.	0.01	2,08.30	29.31
			-1,78.99
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
11 Construction of Non-Residential PAB Buildings Voted-Valley-Plan			
O.	5,58.00		
S.	...		
R.	5,70.00	11,28.00	9,48.24
			-1,79.76
Voted-Hill-Plan			
O.	1,68.00		
S.	...		
R.	-65.00	1,03.00	1,78.16
			+75.16
14 Scheme Under TFC Award Voted-Valley-Plan			
O.	87.00		
S.	...		
R.	63.00	1,50.00	1,13.74
			-36.26
80 General			
800 Other Expenditure			
40 Rajbhawan(Laying of Underground Cable) Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	1,00.00	1,00.00	85.51
			-14.49
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions Voted-Hill-Plan			
O.	80.60		

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	80.60	2,32.86	+1,52.26
09 Buildings at State Capital Voted-Valley-Plan			
O. 55.00			
S. ...			
R. 3,48.00	4,03.00	3,36.33	-66.67
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			
57 Road Works Voted-Valley-Plan			
O. 5,43.33			
S. ...			
R. 35.00	5,78.33	47,80.93	+42,02.60
Voted-Hill-Plan			
O. 21.67			
S. ...			
R. ...	21.67	3,04.72	+2,83.05
04 District & Other Roads			
800 Other expenditure			
37 Inter Village Roads Voted-Valley-Plan			
O. 1,05.00			
S. ...			
R. 95.00	2,00.00	4,90.39	+2,90.39
Voted-Hill-Plan			
O. 45.00			
S. ...			
R. 55.00	1,00.00	2,56.46	+1,56.46
39 Major District Roads Voted-Valley-Plan			
O. 1,66.90			
S. ...			
R. -10.00	1,56.90	4,86.99	+3,30.09
Voted-Hill-Plan			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	33.10		
S.	...		
R.	...	33.10	65.40
			+32.30
46 Other District Roads			
Voted-Hill-Plan			
O.	50.70		
S.	...		
R.	...	50.70	3,75.75
			+3,25.05
80 General			
800 Other Expenditure			
48 State Matching Share of NLCPR/NEC			
Voted-Valley-Plan			
O.	88.00		
S.	...		
R.	...	88.00	2,67.45
			+1,79.45
71 Information Technology(IT)			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	36.88
			+36.88
(Central Plan Scheme (CPS))			
5054 Capital Outlay on Roads and Bridges			
05 Roads			
101 Bridges			
15 Construction of Bridge under NLCPR			
Voted-Central Plan- Valley			
O.	0.01		
S.	2,03.64		
R.	...	2,03.65	7,94.34
			+5,90.69
337 Road Works			
16 Road of Inter State or Economic Importance			
Voted-Central Plan- Hill			
O.	0.01		
S.	2,79.99		
R.	...	2,80.00	2,83.45
			+3.45
17 Construction of Senapati - Phaibung Road under NLCPR			
Voted-Central Plan- Hill			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	0.00		
S.	9,00.00		
R.	...	9,00.00	10,05.75
			+1,05.75
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
00 NULL			
337 Road Works			
15 NEC Works			
Voted-Central Plan- Hill			
O.	0.06		
S.	10,66.80		
R.	4,79.00	15,45.86	13,36.12
			-2,09.74
Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	...	0.00	4.79
			+4.79
800 Other Expenditure			
01 Construction of ISBT at Dewlahland			
Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	5,00.00	5,00.00	3,55.81
			-1,44.19

Grant No : 08 Concl'd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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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 Publicity
4220- Capital Outlay on Information and Publicity**

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	3,82,64		
Supplementary :	...	3,82,64	-64,64
Amount surrendered during the year (31st March,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
Total 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
Total Voted:	20.00	19.99	-0.01

Grant No : 09 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2220 Information and Publicity			
60 Others			
001 Direction And Administration			
01 Direction			
O.	1,27.16		
S.	...		
R.	-1.00	1,26.16	1,11.38
106 Field Publicity			
03 Field Establishment			
O.	49.50		
S.	...		
R.	1.00	50.50	33.68
109 Photo Services			
05 Photo Services			
O.	31.20		
S.	...		
R.	...	31.20	17.83
110 Publications			
06 Publication			
O.	22.22		
S.	...		
R.	...	22.22	14.95
(State Plan - Normal)			
2220 Information and Publicity			
60 Others			
101 Advertising and Visual Publicity			
02 Advertising & Visual Publicity			
Voted-Valley-Plan			
O.	25.50		
S.	...		
R.	...	25.50	19.83
102 Information Centres			
06 Information Centre, Imphal			
Voted-Hill-Plan			
O.			

Grant No : 09 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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	5.00		
S.	...		
R.	...	5.00	-5.00

Excess occurred mainly under :
(State Plan - Normal)

2220 Information and Publicity

60 Others

102 Information Centres

06 Information Centre, Imphal
Voted-Valley-Plan

O.	7.00		
S.	...		
R.	...	7.00	12.00
			+5.00

Revenue

Voted :

- 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 Voted)

Major Heads: 2202- General Education
2203- Technical Education
2204- Sports and Youth Services
2552- North Eastern Areas
4202- Capital Outlay on Education, Sports, Art and Culture

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			(` in thousand)	
Original :	4,66,55,71			
Supplementary :	...	4,66,55,71	4,21,57,84	-44,97,87
Amount surrendered during the year (31st March, 2010)				9,86,20
Capital:				
Original :	13,58,36			
Supplementary :	7,74,47	21,32,83	19,14,49	-2,18,34
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	3,84,59.70	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 :	<u>4,66,55.71</u>	<u>4,21,57.84</u>	<u>-44,97.87</u>	
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:	<u>21,32.83</u>	<u>19,14.49</u>	<u>-2,18.34</u>	

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
01 Direction			
O.	4,70.61		
S.	...		
R.	-31.48	4,39.13	4,37.53
101 Government Primary Schools			-1.60
19 Primary School			
O.	1,44,31.81		
S.	...		
R.	-2,98.57	1,41,33.24	1,15,85.41
02 Secondary Education			-25,47.83
001 Direction and Administration			
01 Direction			
O.	7.29		
S.	...		
R.	-3.30	3.99	1.49
105 Teachers Training			-2.50
15 Hindi Teacher's Training College			
O.	47.16		
S.	...		
R.	-3.81	43.35	37.59
107 Scholarships			-5.76
23 Scholarship			
Voted-Valley-Non-Plan			
O.	36.24		
S.	...		
R.	...	36.24	29.67
109 Government Secondary Schools			-6.57
24 Secondary Schools			
O.	1,27,22.59		
S.	...		

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)	
R.	-4,82.10	1,22,40.49	1,21,12.74	-1,27.75
03 University and Higher Education				
001 Direction and Administration				
29 University and College				
O.	1,45.75			
S.	...			
R.	-22.53	1,23.22	1,08.57	-14.65
103 Government Colleges and Institutes				
11 Government Colleges and Institutions				
O.	66,85.65			
S.	...			
R.	-1,98.49	64,87.16	56,38.09	-8,49.07
105 Faculty Development Programme				
19 D.M. College Teacher Education				
O.	74.58			
S.	...			
R.	-1.58	73.00	59.79	-13.21
04 Adult Education				
001 Direction and Administration				
07 Direction (AE)				
O.	3,28.94			
S.	...			
R.	-10.13	3,18.81	2,04.06	-1,14.75
21 Removal of Illiteracy				
O.	37.49			
S.	...			
R.	0.64	38.13	31.46	-6.67
05 Language Development				
102 Promotion of Modern Indian Languages and Literature				
20 Propagation of Hindi				

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	16.99		
S.	...		
R.	-6.74	10.25	7.14
80 General			-3.11
001 Direction and Administration			
01 Direction			
O.	2,90.25		
S.	...		
R.	-40.73	2,49.52	2,31.37
003 Training			-18.15
08 District Institute of Educational Training			
O.	1,29.31		
S.	...		
R.	...	1,29.31	1,16.55
2203 Technical Education			-12.76
00 NULL			
105 Polytechnics			
12 Government Polytechnic			
O.	3,42.83		
S.	...		
R.	-57.63	2,85.20	2,89.73
2204 Sports and Youth Services			+4.53
00 NULL			
102 Youth Welfare Programmes for Students			
17 National Cadet Corps			
O.	1,33.08		
S.	...		
R.	-43.65	89.43	85.93
(State Plan - Normal)			-3.50
2202 General Education			
01 Elementary Education			
102 Assistance to Non-Government Primary Schools			
06 Assistance To Non-Government Primary Schools			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	8,00.00		
S.	...		
R.	...	8,00.00	4,79.53
800 Other Expenditure			-3,20.47
07 Block Grant for New Schools(PMGY)			
Voted-Valley-Plan			
O.	7,15.00		
S.	...		
R.	-17.00	6,98.00	6,88.00
Voted-Hill-Plan			
O.	3,85.00		
S.	...		
R.	-3,85.00	0.00	
42 Mid-Day Meals (State Share)			
Voted-Hill-Plan			
O.	5,47.80		
S.	...		
R.	...	5,47.80	
02 Secondary Education			-5,47.80
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	
052 Equipments			-20.00
12 Information and Communication Technology(ICT)			
Voted-Hill-Plan			
O.	21.45		
S.	...		
R.	...	21.45	
68 Science Equipment			
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	
053 Maintenance of Buildings			-10.00

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
39 Maintenance of Buildings			
Voted-Hill-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00		-1,00.00
800 Other expenditure			
30 Furniture			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00		-10.00
51 Popularisation of Science			
Voted-Hill-Plan			
O. 7.00			
S. ...			
R. ...	7.00		-7.00
61 Remuneration of Part Time Lecturers			
Voted-Hill-Plan			
O. 80.00			
S. ...			
R. ...	80.00		-80.00
62 Contract Lecturers of Sec. Schools			
Voted-Valley-Plan			
O. 1,50.00			
S. ...			
R. -20.00	1,30.00	1,17.81	-12.19
Voted-Hill-Plan			
O. 1,00.00			
S. ...			
R. -14.00	86.00		-86.00
83 Welfare of Students/Cadets			
Voted-Hill-Plan			
O. 5.00			
S. ...			
R. ...	5.00		-5.00
84 Incentive Awards to Schools for Producing Good Results in Exams			
Voted-Hill-Plan			
O. 80.00			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	80.00		-80.00
87 School Meet			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00		-10.00
88 Guidance & Councelling			
Voted-Hill-Plan			
O. 5.00			
S. ...			
R. ...	5.00		-5.00
89 Vocational Eduction			
Voted-Hill-Plan			
O. 60.00			
S. ...			
R. ...	60.00		-60.00
03 University and Higher Education			
103 Government Colleges and Institutes			
31 Government Colleges and Institutions			
Voted-Valley-Plan			
O. 6,04.00			
S. ...			
R. -1,11.00	4,93.00	4,61.52	-31.48
Voted-Hill-Plan			
O. 1,49.00			
S. ...			
R. -4.00	1,45.00	49.08	-95.92
105 Faculty Development Programme			
47 Orientation of Teachers			
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. -9.50	5.50	8.09	+2.59
Voted-Hill-Plan			
O. 5.00			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. -2.00	3.00		-3.00
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Hill-Plan			
O. 12.00			
S. ...			
R. ...	12.00		-12.00
800 Other Expenditure			
75 Students Amenities			
Voted-Hill-Plan			
O. 16.00			
S. ...			
R. -6.00	10.00	5.13	-4.87
05 Language Development			
200 Other Languages Education			
36 Development of Social Library			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00		-10.00
37 Remedial Teaching			
Voted-Hill-Plan			
O. 15.00			
S. ...			
R. ...	15.00		-15.00
2203 Technical Education			
00 NULL			
105 Polytechnics			
88 Girls' Polytechnic			
Voted-Valley-Plan			
O. 35.00			
S. ...			
R. -34.00	1.00	2.08	+1.08
89 Government Polytechnic			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Voted-Valley-Plan			
O.	52.00		
S.	...		
R.	-18.00	34.00	33.16
			-0.84
(Central Plan Scheme (CPS))			
2202 General Education			
80 General			
800 Other expenditure			
17 District Institute of Educational Training			
Voted-Central Plan- Valley			
O.	2,54.31		
S.	...		
R.	3,99.59	6,53.90	2,06.50
			-4,47.40
19 Integrated Education for the Disabled Children (SCERT)			
Voted-Central Plan- Valley			
O.	1,55.78		
S.	...		
R.	-5.68	1,50.10	91.75
			-58.35

Excess occurred mainly under :**(State Non-Plan)**

2202 General Education			
01 Elementary Education			
102 Assistance to Non-Government Primary Schools			
04 Assistance to Non-Government Primary Schools			
O.	11,35.06		
S.	...		
R.	1,55.06	12,90.12	13,81.28
			+91.16
104 Inspection			
19 Primary School			
O.	2,46.89		
S.	...		
R.	-1,06.28	1,40.61	6,32.92
			+4,92.31
02 Secondary Education			
101 Inspection			
24 Secondary Schools			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	42.61		
S.	...		
R.	-10.17	32.44	1,10.90
110 Assistance to Non-Govt. Secondary Schools			+78.46
05 Assistance to Non-Government Secondary Schools			
O.	4,75.46		
S.	...		
R.	70.71	5,46.17	5,45.95
03 University and Higher Education			-0.22
104 Assistance to Non-Government Colleges and Institutes			
03 Assistance to Non-Government Colleges and Institutions			
O.	3,97.55		
S.	...		
R.	26.54	4,24.09	4,19.57
(State Plan - Normal)			
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
34 Improvement of Primary Inspection(PMGY) Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	30.00	1,30.00	1,19.37
107 Teachers Training			-10.63
79 Training Programmes (SCERT) Voted-Valley-Plan			
O.	7.00		
S.	...		
R.	3.00	10.00	9.85
800 Other Expenditure			-0.15
42 Mid-Day Meals (State Share) Voted-Valley-Plan			
O.	7,70.00		
S.	...		
R.	...	7,70.00	13,17.80
			+5,47.80

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
77 Student Amenities Voted-Valley-Plan			
O. 5.00			
S. ...			
R. 50.00	55.00	54.99	-0.01
02 Secondary Education			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O. 35.00			
S. ...			
R. ...	35.00	53.17	+18.17
052 Equipments			
12 Information and Communication Technology(ICT) Voted-Valley-Plan			
O. 22.10			
S. ...			
R. ...	22.10	43.55	+21.45
68 Science Equipment Voted-Valley-Plan			
O. 10.00			
S. ...			
R. ...	10.00	19.99	+9.99
053 Maintenance of Buildings			
39 Maintenance of Buildings Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	1,79.03	+79.03
110 Assistance to Non-Govt. Secondary Schools			
65 NCC Hd. Qtr. Voted-Valley-Plan			
O. 1.00			
S. ...			
R. 2.50	3.50	3.50	+0.00
800 Other expenditure			
30 Furniture Voted-Valley-Plan			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	20.00		
S.	...		
R.	...	20.00	30.00
			+10.00
51 Popularisation of Science Voted-Valley-Plan			
O.	12.00		
S.	...		
R.	...	12.00	19.00
			+7.00
61 Remuneration of Part Time Lecturers Voted-Valley-Plan			
O.	2,04.75		
S.	...		
R.	...	2,04.75	2,38.19
			+33.44
83 Welfare of Students/Cadets Voted-Valley-Plan			
O.	8.50		
S.	...		
R.	...	8.50	14.75
			+6.25
84 Incentive Awards to Schools for Producing Good Results in Exams Voted-Valley-Plan			
O.	1,20.00		
S.	...		
R.	...	1,20.00	2,52.98
			+1,32.98
86 In-Service-Training Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	8.00
			+3.00
87 School Meet Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	...	15.00	25.00
			+10.00
88 Guidance & Councelling Voted-Valley-Plan			
O.	5.00		
S.	...		

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	5.00	10.00	+5.00
89 Vocational Education Voted-Valley-Plan			
O. 60.00			
S. ...			
R. ...	60.00	1,19.77	+59.77
04 Adult Education			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O. 55.50			
S. ...			
R. ...	55.50	59.80	+4.30
05 Language Development			
102 Promotion of Modern Indian Languages and Literature			
15 Development of Regional Language Voted-Valley-Plan			
O. 6.00			
S. ...			
R. 4.00	10.00	10.00	+0.00
200 Other Languages Education			
36 Development of Social Library Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	29.99	+9.99
37 Remedial Teaching Voted-Valley-Plan			
O. 15.00			
S. ...			
R. ...	15.00	30.00	+15.00
80 General			
800 Other expenditure			
71 Implementation of One Laptop Per Children(OLPC) Scheme Voted-Valley-Plan			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	0.00		
S.	...		
R.	1,55.00	1,55.00	+0.00
2203 Technical Education			
00	NULL		
001	Direction and Administration		
01	Direction Voted-Valley-Plan		
O.	6.00		
S.	...		
R.	11.50	17.50	-0.24
(Centrally Sponsored Scheme (CSS))			
2202 General Education			
05	Language Development		
102	Promotion of Modern Indian Languages and Literature		
07	Propagation of Hindi Voted-Central Plan- Valley		
O.	0.00		
S.	...		
R.	65.15	65.15	-0.01
(Central Plan Scheme (CPS))			
2202 General Education			
01	Elementary Education		
800	Other Expenditure		
19	Mid-Day Meals Voted-Central Plan- Valley		
O.	9,90.10		
S.	...		
R.	5,74.98	15,65.08	+0.00
(N.E.C. Scheme)			
2552 North Eastern Areas			
80	General		
107	Scholarship		
26	Financial Assistance for Professional Courses Voted-Central Plan- Valley		
O.	42.00		
S.	...		
R.			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)	
	14.23	56.23	56.21	-0.02
Capital:-				
Voted :				
<u>Saving(s) occurred mainly under :</u>				
(State Plan - Normal)				
4202 Capital Outlay on Education, Sports, Art and Culture				
01 General Education				
800 Other expenditure				
47 Construction of Secondary School Hostel				
Voted-Valley-Plan				
O. 50.00				
S. ...				
R. -49.50	0.50	0.50	+0.00	
03 Sports and Youth Services				
103 Government College and Institutes				
97 University and Colleges				
Voted-Hill-Plan				
O. 71.00				
S. 9.00				
R. ...	80.00	24.85	-55.15	
(Central Plan Scheme (CPS))				
4202 Capital Outlay on Education, Sports, Art and Culture				
01 General Education				
201 Elementary Education				
25 Construction of Class Room (Non-Lapsable)				
Voted-Central Plan- Valley				
O. 25.20				
S. ...				
R. ...	25.20		-25.20	
02 Technical Education				
104 Polytechnics				
94 Setting up of new Polytechnic				
Voted-Central Plan- Valley				
O. 0.00				
S. 4,00.00				

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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R.	...	4,00.00	-4,00.00
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Excess occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

800 Other expenditure

94 S.C.E.R.T.

Voted-Valley-Plan

O. 80.00

S. 50.50

R. 49.50 1,80.00 1,80.49 +0.49

02 Technical Education

104 Polytechnics

94 Setting up of new Polytechnic

Voted-Valley-Plan

O. ...

S. 10.50

R. 0.50 11.00 2,00.00 +1,89.00

03 Sports and Youth Services

103 Government College and Institutes

97 University and Colleges

Voted-Valley-Plan

O. 2,11.80

S. 3.58

R. ... 2,15.38 2,64.27 +48.89

(Central Plan Scheme (CPS))

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

800 Other expenditure

16 DIET Buildings (SCERT)

Voted-Central Plan- Valley

O. ...

S. 0.89

R. ... 0.89 25.00 +24.11

Grant No : 10 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Revenue

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 :

- 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, Health and Family Welfare Services

(All Voted)

Major Heads: 2210- Medical and Public Health
2211- Family Welfare
4210- Capital Outlay on Medical and Public Health
4552- Capital Outlay on North Eastern Areas
6211- Loans for Family Welfare

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	1,34,69,00		
Supplementary :	...	1,34,69,00	-8,05,67
Amount surrendered during the year (31st March,2010)			1,85,43
Capital:			
Original :	12,38,39		
Supplementary :	6,59,99	18,98,38	+2,61,73
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	1,05,28.61	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	

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
01 Direction			
O.	4,17.56		
S.	...		
R.	-53.20	3,64.36	3,25.80
			-38.56
11 District Headquarter			
O.	8,58.46		
S.	...		
R.	2.00	8,60.46	6,79.76
			-1,80.70
109 School Health Scheme			
17 Health Schemes			
O.	63.31		
S.	...		
R.	-2.96	60.35	55.26
			-5.09
110 Hospital and Dispensaries			
09 Dental Clinic			
O.	1,98.32		
S.	...		
R.	0.25	1,98.57	1,70.61
			-27.96
20 Hospitals			
O.	13,16.18		
S.	...		
R.	-95.65	12,20.53	11,37.49
			-83.04
02 Urban Health Services- Other systems of medicines			
102 Homeopathy			
19 Homeopathy			
O.	48.37		
S.	...		
R.	-14.97	33.40	30.86
			-2.54
03 Rural Health Services-Allopathy			
101 Health Sub-centres			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
27 Primary Health Sub Centre			
O.	9,88.00		
S.	...		
R.	-1,42.54	8,45.46	8,02.38
103 Primary Health Centre			-43.08
26 Primary Health Centre			
O.	17,72.53		
S.	...		
R.	-2,84.53	14,88.00	14,51.70
104 Medical Store Depot Community Health Centre			-36.30
29 Rural Hospital			
O.	10,19.94		
S.	...		
R.	-1,77.57	8,42.37	7,68.92
110 Hospitals and Dispensaries			-73.45
10 Dispensaries			
O.	72.36		
S.	...		
R.	11.61	83.97	41.84
20 Hospitals			-42.13
O.	9,11.83		
S.	...		
R.	-1,17.12	7,94.71	7,46.79
05 Medical Education, Training and Research			-47.92
105 Allopathy			
08 Continuing Education of Medical Officer Voted-Valley-Non-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
21 Medical Education & Special Training			
O.	90.12		

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S.	...		
R.	0.87	90.99	69.32
			-21.67
24 Nurses Training			
O.	1,22.78		
S.	...		
R.	-22.71	1,00.07	1,02.33
			+2.26
06 Public Health			
101 Prevention and Control of Diseases			
04 Anti Leprosy Scheme			
O.	4,24.31		
S.	...		
R.	-63.96	3,60.35	3,52.58
			-7.77
13 Epidemiological Unit			
O.	41.18		
S.	...		
R.	-11.15	30.03	23.32
			-6.71
23 N.M.E.P.			
O.	8,20.38		
S.	...		
R.	-1,77.68	6,42.70	6,18.64
			-24.06
30 Small Pox Eradication Programme			
O.	3,77.46		
S.	...		
R.	-93.47	2,83.99	2,72.87
			-11.12
31 T.B. Clinic			
O.	2,45.66		
S.	...		
R.	-32.46	2,13.20	2,04.18
			-9.02
32 Trachoma Control Programme			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	2,12.78		
S.	...		
R.	-36.78	1,76.00	1,61.89
112 Public Health Education			-14.11
15 Health Education Bureau			
O.	48.28		
S.	...		
R.	-0.86	47.42	40.24
800 Other expenditure			-7.18
03 Ambulance Service			
O.	44.66		
S.	...		
R.	-6.41	38.25	34.36
22 Mobile Medical Unit			-3.89
O.	21.24		
S.	...		
R.	-3.05	18.19	14.41
80 General			-3.78
004 Health Statistics & Evaluation			
16 Health Intelligence			
O.	82.60		
S.	...		
R.	-15.82	66.78	62.86
18 Health Transport Organisation			-3.92
O.	70.68		
S.	...		
R.	-8.23	62.45	52.55
28 Public Health Laboratory			-9.90
O.	76.56		
S.	...		
R.	-22.40	54.16	52.17
			-1.99

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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(State Plan - Normal)**2210 Medical and Public Health**

01 Urban Health Services - Allopathy
110 Hospital and Dispensaries

15 Hospitals

Voted-Valley-Plan

O. 10,87.00

S. ...

R. 78.00 11,65.00 8,72.52 -2,92.48

03 Rural Health Services-Allopathy
110 Hospitals and Dispensaries

34 State Matching Share of NLCPR Scheme

Voted-Valley-Plan

O. 30.99

S. ...

R. -30.99 0.00 +0.00

04 Rural Health Services-Other Systems of medicine
200 Other Systems

12 Health Manpower Development

Voted-Valley-Plan

O. 1,23.00

S. ...

R. -53.00 70.00 41.94 -28.06

06 Public Health
800 Other expenditure

12 Mobile Ophthalmic Unit

Voted-Valley-Plan

O. 13.00

S. ...

R. -10.50 2.50 -2.50

(Centrally Sponsored Scheme (CSS))**2211 Family Welfare**

00 NULL

001 Direction and Administration

21 State Family Welfare Bureau

Voted-Central Plan- Valley

O. 2,32.15

S. ...

R. -12.27 2,19.88 1,08.32 -1,11.56

003 Training

Training of ANM/LHV

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
25 Voted-Central Plan- Valley			
O.	40.03		
S.	...		
R.	-2.56	37.47	32.95
101 Rural Family Welfare Services			
19 Rural Family Welfare Sub-Centres Voted-Central Plan- Valley			
O.	4,66.09		
S.	...		
R.	-49.22	4,16.87	3,79.54
102 Urban Family Welfare Services			
29 Urban Family Welfare Services Voted-Central Plan- Valley			
O.	27.50		
S.	...		
R.	-0.23	27.27	20.64

Excess occurred mainly under :**(State Non-Plan)****2210 Medical and Public Health**

01 Urban Health Services - Allopathy

110 Hospital and Dispensaries

10 Dispensaries

O. 87.16

S. ...

R. -23.13 64.03 98.76 +34.73

06 Public Health

101 Prevention and Control of Diseases

33 V.D. Clinic

O. 28.43

S. ...

R. -6.39 22.04 36.17 +14.13

(State Plan - Normal)**2210 Medical and Public Health**

01 Urban Health Services - Allopathy

110 Hospital and Dispensaries

15 Hospitals

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	2,36.57
03 Rural Health Services-Allopathy			+2,36.57
103 Primary Health Centre			
25 National Rural Health Mission(NRHM)			
Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	4,00.00	5,00.00	5,00.00
05 Medical Education, Training and Research			+0.00
200 Other Systems			
13 Jawarhar Lal Nehru Institute of Medical Science(JNIMS)			
Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	10,00.00	11,00.00	11,30.16
(Centrally Sponsored Scheme (CSS))			
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of Diseases			
12 National Malaria Programme			
Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	...	0.00	13.55
2211 Family Welfare			+13.55
00 NULL			
001 Direction and Administration			
20 State Family Welfare			
Voted-Central Plan- Valley			
O.	2,85.69		
S.	...		
R.	13.66	2,99.35	2,94.43
21 State Family Welfare Bureau			-4.92
Voted-Central Plan- Hill			
O.	0.00		

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. 8.50	8.50	1,14.89	+1,06.39
101 Rural Family Welfare Services			
19 Rural Family Welfare Sub-Centres Voted-Central Plan- Hill			
O. 2,18.42			
S. ...			
R. 63.81	2,82.23	2,41.55	-40.68
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4210 Capital Outlay on Medical and Public Health			
02 Rural Health Services			
104 Community Health Centres			
03 Community Health Centre(PMGY) Voted-Valley-Plan			
O. 1,17.29			
S. ...			
R. -5.60	1,11.69	1,11.68	-0.01
110 Hospitals and Dispensaries			
01 State Matching Share of NLCPR (50 beded Hospitals) Voted-Valley-Plan			
O. 3,39.30			
S. ...			
R. -3,39.30	0.00		+0.00
(Central Plan Scheme (CPS))			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
01 Strengthening Health Equipment in Govt. Hospital(NLCPR) Voted-Central Plan- Hill			
O. 25.00			
S. ...			
R. ...	25.00		-25.00
Voted-Central Plan- Valley			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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O.	75.00		
S.	...		
R.	...	75.00	-75.00
02 Rural Health Services			
110 Hospitals and Dispensaries			
02 Construction of 50 & 100 bedded Hospital Under NLCPR Voted-Central Plan- Hill			
O.	...		
S.	4,49.22		
R.	...	4,49.22	-4,49.22

(N.E.C. Scheme)

4552 Capital Outlay on North Eastern Areas

08 Urban Health Services			
110 Hospital and Dispensaries			
15 Hospitals Voted-Central Plan- Valley			
O.	90.00		
S.	...		
R.	-90.00	0.00	54.00
			+54.00

Excess occurred mainly under :

(State Plan - Normal)

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services			
110 Hospital and Dispensaries			
15 Hospitals Voted-Valley-Plan			
O.	1,81.78		
S.	...		
R.	-15.00	1,66.78	5,63.14
			+3,96.36
02 Rural Health Services			
103 Primary Health Centres			
01 Constn. of PHCs/PHCs & Qtrs(Barrak Type) in Valley Areas(NLCPR) Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	2,13.65	2,13.65	2,13.65
			+0.00
24 Primary Health Centre (PMGY)			

Grant No : 11 Contd.

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

Voted-Valley-Plan

O. 75.00

S. ...

R. 10.00 85.00 86.40 +1.40

(Central Plan Scheme (CPS))**4210 Capital Outlay on Medical and Public Health**

02 Rural Health Services

103 Primary Health Centres

01 Constn. of PHCs/PHCs & Qtrs(Barrak Type) in Valley Areas(NLCPR)

Voted-Central Plan- Valley

O. 0.00

S. 45.77

R. 67.39 1,13.16 1,13.16 +0.00

110 Hospitals and Dispensaries

02 Construction of 50 & 100 bedded Hospital Under NLCPR

Voted-Central Plan- Valley

O. 0.00

S. ...

R. ... 0.00 4,49.22 +4,49.22

(N.E.C. Scheme)**4552 Capital Outlay on North Eastern Areas**

09 Public Health

112 Public Health Education

16 Nursing School & Hostels

Voted-Central Plan- Valley

O. 45.00

S. ...

R. ... 45.00 1,13.86 +68.86

Grant No : 11 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Revenue

Voted :

- 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 :

- 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 Administration, Housing and Urban Development
(All Voted)

Major Heads: 2217- Urban Development
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions
4217- Capital Outlay on Urban Development

		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 surrendered during the year				...
Capital:				
Original :	34,75,00			
Supplementary :	51,83,23	86,58,23	86,94,23	+36,00
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 :

		(` in lakh)		
Revenue:				
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	

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2217 Urban Development			
01 State Capital Development			
001 Direction and Administration			
01 Town Planning			
O.	1,16.96		
S.	...		
R.	...	1,16.96	95.35 -21.61
191 Assistance to Local Bodies Co-operations, Urban Development Authorities, Town Improvement Centre, etc.			
09 Schemes under 12th EFC Award			
O.	1,80.00		
S.	2,70.00		
R.	...	4,50.00	3,60.00 -90.00
800 Other expenditure			
03 Municipalities			
Voted-Valley-Non-Plan			
O.	6.00		
S.	...		
R.	...	6.00	-6.00
07 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)			
Voted-Valley-Non-Plan			
O.	22.66		
S.	...		
R.	...	22.66	16.19 -6.47
(State Plan - Normal)			
2217 Urban Development			
01 State Capital Development			
800 Other expenditure			
14 Municipal Administration Housing and Urban Development			
Voted-Valley-Plan			
O.	15.96		
S.	...		
R.	...	15.96	10.25 -5.71
16 Municipalities			
Voted-Valley-Plan			
O.	3,68.39		
S.	...		

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	3,68.39	3,44.62	-23.77
21 Slum Clearance Voted-Valley-Plan			
O. 3,75.00			
S. ...			
R. ...	3,75.00		-3,75.00
35 National Urban Information System(NUIS) Voted-Valley-Plan			
O. 13.23			
S. ...			
R. ...	13.23		-13.23
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2217 Urban Development			
01 State Capital Development			
800 Other expenditure			
01 Consumption Charges for Street Lighting			
O. 2,00.00			
S. 1,19.14			
R. ...	3,19.14	3,41.12	+21.98
(State Plan - Normal)			
2217 Urban Development			
01 State Capital Development			
800 Other expenditure			
26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan			
O. 1,56.00			
S. ...			
R. ...	1,56.00	1,88.52	+32.52
33 Urban Development Fund Voted-Valley-Plan			
O. 6,43.00			
S. 3,88.08			
R. ...	10,31.08	13,62.23	+3,31.15

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4217 Capital Outlay on Urban Development			
01 State Capital Development			
800 Other expenditure			
06 Development of Parks/Other Works			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	50.00	-50.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4217 Capital Outlay on Urban Development			
01 State Capital Development			
800 Other expenditure			
10 Improvement of District Head Quarters			
Voted-Valley-Plan			
O. 3,75.00			
S. 4,84.92			
R. ...	8,59.92	9,09.92	+50.00
(Central Plan Scheme (CPS))			
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
051 Construction			
10 Development of Urban Infrastructure of Thoubal Municipality Area			
Voted-Central Plan- Valley			
O. ...			
S. 3,48.14			
R. ...	3,48.14	3,84.14	+36.00

Grant No : 12 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Revenue

Voted :

- In the Revenue section, there was a saving of ` 1,56.30 lakh, but no portion of it was surrendered during the year.

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

Capital

Voted :

- 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 Employment
4250- 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 March,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 :

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	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	
Total 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	
Total Voted:	2,22.40	2,10.33	-12.07	

Grant No : 13 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2230 Labour and Employment			
02 Employment Service			
001 Direction and Administration			
01 Direction			
O.	38.90		
S.	...		
R.	-5.41	33.49	33.35
101 Employment Services			-0.14
06 Churachandpur District			
O.	25.15		
S.	...		
R.	-6.50	18.65	17.28
07 Imphal District			-1.37
O.	38.75		
S.	...		
R.	...	38.75	31.40
03 Training			-7.35
003 Training of Craftsmen & Supervision			
14 Training of Craftsman and Supervision			
O.	2,65.23		
S.	...		
R.	3.50	2,68.73	2,26.59
			-42.14
(State Plan - Normal)			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute Voted-Hill-Plan			
O.	66.98		
S.	...		
R.	...	66.98	-66.98
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute			

Grant No : 13 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Voted-Valley-Plan

O. 97.39

S. ...

R. 3.00 1,00.39 1,47.43 +47.04

(Centrally Sponsored Scheme (CSS))**2230 Labour and Employment**

03 Training

101 Industrial Training Institutes

04 Vocational Training Project

Voted-Central Plan- Valley

O. 0.00

S. ...

R. ... 0.00 77.00 +77.00

Capital:-

Voted :

Saving(s) occurred mainly under :**(Centrally Sponsored Scheme (CSS))****4250 Capital Outlay on other Social Services**

00 NULL

800 Other expenditure

05 Industrial Training Institution

Voted-Central Plan- Valley

O. ...

S. 45.00

R. ... 45.00 33.01 -11.99

Revenue

Voted :

2. In the Revenue section, the expenditure exceeded by ` 22.63 lakh (` 22,62,763).
The excess requires regularisation.

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 - Development of Tribal and Scheduled Caste
(All Voted)

Major Heads: 2071- Pensions and Other Retirement benefits
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions
4225- Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	1,15,90,04		
Supplementary :	36,52,38	1,52,42,42	1,34,28,28
Amount surrendered during the year			-18,14,14
Capital:			...
Original :	5,56,61		
Supplementary :		5,56,61	1,21,82
Amount surrendered during the year (31st March,2010)			-4,34,79
			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 :	<u>1,52,42.42</u>	<u>1,34,28.28</u>	<u>-18,14.15</u>
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:	<u>5,56.61</u>	<u>1,21.82</u>	<u>-4,34.79</u>

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2071 Pensions and Other Retirement benefits			
01 Civil			
110 Pensions of Employees of Local Bodies			
06 Pension to Employees of Autonomous District councils			
Voted-Hill-Non Plan			
O.	1,93.81		
S.	...		
R.	...	1,93.81	-1,93.81
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
O.	4,22.87		
S.	...		
R.	-51.51	3,71.36	3,84.83
800 Other expenditure			+13.47
06 Schemes under 12th FC Award			
Voted-Hill-Non Plan			
O.	4,14.00		
S.	...		
R.	...	4,14.00	-4,14.00
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00 NULL			
200 Other Miscellaneous Compensation and Assignments			
04 Headquarters			
O.	5,00.85		
S.	...		
R.	-40.00	4,60.85	4,18.36
06 Animal Husbandry			
O.	2,36.59		
S.	...		
R.	-55.00	1,81.59	1,75.68
			-5.91
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01 Welfare of Scheduled Castes			
102 Economic Development			
Economic Upliftment			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
05Voted-Valley-Plan			
O.	24.40		
S.	...		
R.	-6.00	18.40	18.40
277 Education			+0.00
06 Education Development			
Voted-Valley-Plan			
O.	9.00		
S.	...		
R.	-7.00	2.00	2.00
283 Housing			+0.00
02 State's Share of Centrally Sponsored Schemes			
Voted-Valley-Plan			
O.	14.60		
S.	...		
R.	-13.53	1.07	7.60
02 Welfare of Scheduled Tribes			+6.53
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	1,56.32		
S.	...		
R.	...	1,56.32	-1,56.32
102 Economic Development			
05 Economic Upliftment			
Voted-Hill-Plan			
O.	1,20.00		
S.	...		
R.	...	1,20.00	-1,20.00
277 Education			
06 Education Development			
Voted-Hill-Plan			
O.	1,41.00		
S.	71.00		
R.	10.00	2,22.00	-2,22.00
33 Tribal Research Institute(TRI)			
Voted-Valley-Plan			
O.	0.00		
S.			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
	59.00		
R.	11.00	70.00	42.64
282 Health			-27.36
13 Medical & Public Health			
Voted-Hill-Plan			
O.	75.00		
S.	...		
R.	-13.00	62.00	-62.00
283 Housing			
02 State Share of Centrally Sponsored Schemes			
Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	...	80.00	1.36
794 Special Central Assistance for Tribal sub-plan			-78.65
14 Administration			
Voted-Valley-Plan			
O.	27.00		
S.	...		
R.	-27.00	0.00	+0.00
15 Agriculture			
Voted-Hill-Plan			
O.	2,30.00		
S.	1,05.59		
R.	...	3,35.59	-3,35.59
16 Animal Husbandry			
Voted-Hill-Plan			
O.	1,40.00		
S.	...		
R.	...	1,40.00	-1,40.00
18 Communication			
Voted-Hill-Plan			
O.	1,00.00		
S.	...		
R.	...	1,00.00	-1,00.00
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Hill-Plan			
O.	3,00.00		
S.	6,08.00		
R.	...	9,08.00	-9,08.00
21 Minor Irrigation			
Voted-Hill-Plan			
O.	50.00		
S.	...		
R.	...	50.00	-50.00
23 Housing in Tribal Area			
Voted-Hill-Plan			
O.	2,00.00		
S.	...		
R.	-2,00.00	0.00	+0.00
25 Monitoring and Evaluation			
Voted-Valley-Plan			
O.	65.00		
S.	...		
R.	-65.00	0.00	+0.00
26 Primitive Tribes			
Voted-Hill-Plan			
O.	18.00		
S.	...		
R.	...	18.00	-18.00
29 Village & Small Industries			
Voted-Hill-Plan			
O.	80.00		
S.	...		
R.	...	80.00	-80.00
30 Water Supply			
Voted-Hill-Plan			
O.	40.00		
S.	...		
R.	...	40.00	-40.00
800 Other expenditure			
04 District Council			
Voted-Hill-Plan			
O.	8,50.00		
S.	...		

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	8,50.00	8,27.95	-22.05
(Centrally Sponsored Scheme (CSS))			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01 Welfare of Scheduled Castes			
277 Education			
04 Post Matric Scholarships Scheme Voted-Central Plan- Valley			
O. 1,63.76			
S. ...			
R. ...	1,63.76	59.99	-1,03.77
02 Welfare of Scheduled Tribes			
277 Education			
09 Research and Training Voted-Central Plan- Valley			
O. 47.62			
S. 22.09			
R. ...	69.71	26.00	-43.71
800 Other expenditure			
07 Post Matric Scholarships Scheme Voted-Central Plan- Valley			
O. 18,61.08			
S. 4,14.72			
R. ...	22,75.80	22,17.63	-58.17
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00 NULL			
200 Other Miscellaneous Compensation and Assignments			
01 Public Work			
O. 1,06.19			
S. ...			
R. ...	1,06.19	1,15.26	+9.07
02 Elementary Education			
O. 40,60.00			
S.			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)	
	23,71.98			
R.	1,28.02	65,60.00	65,53.92	-6.08
03 Medical & Public Health				
O.	2,43.23			
S.	...			
R.	-30.00	2,13.23	2,53.05	+39.82
(State Plan - Normal)				
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
02 Welfare of Scheduled Tribes				
001 Direction and Administration				
01 Direction				
Voted-Valley-Plan				
O.	1,57.68			
S.	...			
R.	8.00	1,65.68	2,89.33	+1,23.65
102 Economic Development				
05 Economic Upliftment				
Voted-Valley-Plan				
O.	0.00			
S.	...			
R.	...	0.00	12.90	+12.90
277 Education				
06 Education Development				
Voted-Valley-Plan				
O.	0.00			
S.	...			
R.	...	0.00	2,12.00	+2,12.00
282 Health				
13 Medical & Public Health				
Voted-Valley-Plan				
O.	0.00			
S.	...			
R.	...	0.00	62.00	+62.00
283 Housing				
08 Housing				
Voted-Valley-Plan				

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	3,10.00		
S.	...		
R.	1,35.00	4,45.00	5,24.97
794 Special Central Assistance for Tribal sub-plan			+79.97
16 Animal Husbandry Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	59.80	59.80	1,89.90
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	4,77.50
21 Minor Irrigation Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	80.00	80.00	1,30.00
29 Village & Small Industries Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	20.20	20.20	1,00.20
30 Water Supply Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	67.69	67.69	1,07.69

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

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

02 Welfare of Scheduled Tribes

283 Housing

02 State Share Of Centrally Sponsored Schemes(CSS)

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	60.00		
S.	...		
R.	...	60.00	30.00
800 Other expenditure			-30.00
32 Construction of Building			
Voted-Hill-Plan			
O.	1,00.00		
S.	...		
R.	...	1,00.00	-1,00.00
(Centrally Sponsored Scheme (CSS))			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
10 Construction of Boys and Girls Hostel			
Voted-Central Plan- Valley			
O.	3,96.61		
S.	...		
R.	...	3,96.61	91.82
			-3,04.79

Grant No : 14 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Revenue

Voted :

- 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 :

- 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 Affairs, Food and Public Distribution
(All Voted)

Major Heads: 2408- Food, Storage and Warehousing
3456- Civil Supplies
3475- Other General Economic Services
4408- Capital Outlay on Food Storage and Warehousing

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	8,59,29			
Supplementary :	2,71,30	11,30,59	11,02,03	-28,56
Amount surrendered during the year				...
Capital:				
Original :	3,00,02			
Supplementary :	59,98	3,60,00	3,60,00	
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	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 :	<u>11,30.59</u>	<u>11,02.03</u>	<u>-28.56</u>	
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:	<u>3,60.00</u>	<u>3,60.00</u>	<u>0.00</u>	

Grant No : 15 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2408 Food, Storage and Warehousing			
01 Food			
001 Direction and Administration			
04 Churachandpur District			
O.	43.53		
S.	...		
R.	-8.51	35.02	38.19
			+3.17
08 Imphal District			
O.	69.77		
S.	...		
R.	-31.01	38.76	30.26
			-8.50
09 Imphal East District			
O.	63.24		
S.	...		
R.	-15.80	47.44	46.47
			-0.97
14 Tamenglong District			
O.	32.77		
S.	...		
R.	-10.27	22.50	22.08
			-0.42
15 Thoubal District			
O.	37.83		
S.	...		
R.	-3.60	34.23	12.00
			-22.23
17 Ukhrul District			
O.	37.33		
S.	...		
R.	-4.88	32.45	31.28
			-1.17
3475 Other General Economic Services			
00 NULL			
106 Regulation of Weights and Measures			
11 Regulation of Weights and Measures			
O.	1,79.33		

Grant No : 15 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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S.	...		
R.	-48.39	1,30.94	1,00.49
			-30.45

Excess occurred mainly under :**(State Non-Plan)****2408 Food, Storage and Warehousing**

01 Food

001 Direction and Administration

01 Direction

O. 2,51.40

S. ...

R. -10.99 2,40.41 2,72.44 +32.03

(State Plan - Normal)**2408 Food, Storage and Warehousing**

01 Food

800 Other expenditure

12 Procurement of PDS Rice

Voted-Valley-Plan

O. ...

S. 2,71.30

R. 28.70 3,00.00 3,00.00 +0.00

(Centrally Sponsored Scheme (CSS))**2408 Food, Storage and Warehousing**

02 Storage and Warehousing

800 Other expenditure

31 Village Grain Banks

Voted-Central Plan- Valley

O. 0.01

S. ...

R. 24.39 24.40 24.39 -0.01

3456 Civil Supplies

00 NULL

104 Consumer Welfare Fund

34 State Consumer Helpline

Voted-Central Plan- Valley

O. 0.00

S. ...

Grant No : 15 Concl'd.

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

R.	21.95	21.95	21.95	+0.00
(Central Plan Scheme (CPS))				
2408 Food, Storage and Warehousing				
02	Storage and Warehousing			
800	Other expenditure			
20	Publicity-Cum-Awareness Campaign for TPDS beneficiaries Voted-Central Plan- Valley			
O.	0.01			
S.	...			
R.	19.29	19.30	19.29	-0.01

Revenue

Voted :

- In the Revenue section, there was a saving of ` 28.56 lakh, but no portion of it was surrendered during the year.

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

Grant No : 16 - Co-operation
(All Voted)

Major Heads: 2425- Co-operation
4425- Capital Outlay on Co-operation

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	11,33,14		
Supplementary :	...	11,33,14	-1,84,56
Amount surrendered during the year (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 :

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	
Total 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	
Total Voted:	1,43.00	80.50	-62.50	

Grant No : 16 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2425 Co-operation

00 NULL

001 Direction and Administration

01 Direction

O. 1,80.73

S. ...

R. 5.45 1,86.18 1,50.27 -35.91

03 Zonal Administration

O. 7,21.61

S. ...

R. ... 7,21.61 5,58.61 -1,63.00

101 Audit of Co-operatives

02 Internal Audit Establishment

O. 1,23.80

S. ...

R. -5.45 1,18.35 1,00.40 -17.95

Excess occurred mainly under :

(State Plan - Normal)

2425 Co-operation

00 NULL

003 Training

14 Manipur Co-operative Training Institute

Voted-Valley-Plan

O. 56.00

S. ...

R. 30.00 86.00 86.00 +0.00

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4425 Capital Outlay on Co-operation

00 NULL

001 Direction and Administration

03 Co-operation Buildings

Voted-Valley-Plan

Grant No : 16 Concl'd.

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

O.	78.94		
S.	...		
R.	-54.44	24.50	38.50
Voted-Hill-Plan			
O.	21.06		
S.	...		
R.	-7.06	14.00	-14.00

(Centrally Sponsored Scheme (CSS))**4425 Capital Outlay on Co-operation**

00 NULL
108 Investments in other Co-operatives

04 Handloom Co-operatives
Voted-Central Plan- Valley

O.	30.00		
S.	...		
R.	...	30.00	-30.00

Excess occurred mainly under :**(State Plan - Normal)****4425 Capital Outlay on Co-operation**

00 NULL
108 Investments in other Co-operatives

37 Primary Handloom cooperative Societies
Voted-Valley-Plan

O.	0.00		
S.	...		
R.	12.00	12.00	16.00

42 District Supply Marketing & Primary Consumer Co-operatives
Voted-Valley-Plan

O.	0.00		
S.	...		
R.	2.00	2.00	3.00

43 Primary Misc. Co-operative Societies
Voted-Valley-Plan

O.	0.00		
S.	...		
R.	6.00	6.00	10.00

Grant No : 16 Contd.

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

Revenue

Voted :

2. In the Revenue section, while there was a saving of ` 1,84.56 lakh only, ` 2,03.81 lakh was surrendered during the year.

Reasons for final saving have not been intimated (September,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:				
				(` 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	
Total 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	
Total Voted:	10,60.70	10,60.69	-0.01	

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	6,98.78		
S.	...		
R.	-51.34	6,47.44	6,26.52
			-20.93
25	Strengthening of Agricultrual Extension & Administration		
O.	4,63.19		
S.	...		
R.	-43.97	4,19.22	3,85.17
			-34.05
102	Food grain crops		
10	Foodgrain Crops		
O.	1,03.26		
S.	...		
R.	-10.39	92.87	93.13
			+0.26
104	Agricultural Farms		
07	Experimental Farms		
O.	82.78		
S.	...		
R.	-1.84	80.94	77.33
			-3.61
108	Commercial Crops		
06	Commercial Crops		
O.	67.61		
S.	...		
R.	-10.68	56.93	52.86
			-4.07
109	Extension and Farmers' Training		
08	Extension and Farmer's Training		
O.	1,72.69		
S.	...		
R.	-18.88	1,53.81	1,39.70
			-14.11
113	Agricultural Engineering		

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
12 Hiring & Repairing Services			
O.	79.68		
S.	...		
R.	-4.87	74.81	67.08
			-7.73
2415 Agricultural Research and Education			
80 General			
150 Assistance to ICAR			
05 Assistance to ICAR			
O.	22.05		
S.	...		
R.	-1.92	20.13	16.43
			-3.70
272 Education			
09 Farmers' Training & Education			
O.	31.51		
S.	...		
R.	-9.00	22.51	21.48
			-1.03
2705 Command Area Development			
00 NULL			
001 Direction And Administration			
04 Area Development Authorities For Irrigation In Command Area			
O.	2,08.96		
S.	...		
R.	-7.27	2,01.69	2,02.29
			+0.60
3475 Other General Economic Services			
00 NULL			
107 Regulation of Markets			
15 Marketing Intelligence			
O.	44.48		
S.	...		
R.	-8.26	36.22	35.43
			-0.79
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
53 Strengthening of Agricultural Extension & Administration			
Voted-Valley-Plan			
O.	1,86.36		
S.	...		
R.	-91.40	94.96	1,25.20
Voted-Hill-Plan			
O.	70.64		
S.	...		
R.	-58.39	12.25	2.24
102 Food grain crops			
03 Oilseed Development Programme			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	-10.00	0.00	+0.00
Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	-20.00	0.00	+0.00
38 National Pulses Development Programme(State Share)			
Voted-Valley-Plan			
O.	10.60		
S.	...		
R.	-10.50	0.10	-0.10
Voted-Hill-Plan			
O.	13.50		
S.	...		
R.	-13.50	0.00	+0.00
103 Seeds			
44 Procurement & Distribution of Seeds			
Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	-25.00	0.00	+0.00
47 Regional Seed Farm for Major Field Crops, Kharungpat			
Voted-Valley-Plan			
O.	12.00		
S.	...		

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)	
R.	-9.00	3.00	4.00	+1.00
104 Agricultural Farms				
35 Micro Water Shed and Block Seed Multiplication cum Demonstration Farm				
Voted-Hill-Plan				
O.	10.00			
S.	...			
R.	...	10.00		-10.00
37 Modernisation of Govt. Seed Farms				
Voted-Valley-Plan				
O.	68.00			
S.	...			
R.	-20.00	48.00	53.23	+5.23
105 Manures and Fertilisers				
16 Development of Rural & Urban Composite Farm				
Voted-Hill-Plan				
O.	5.00			
S.	...			
R.	-5.00	0.00		+0.00
107 Plant Protection				
39 Pest Surveillance and Mobile Squad				
Voted-Valley-Plan				
O.	10.00			
S.	...			
R.	-8.00	2.00	2.00	+0.00
800 Other expenditure				
04 Agricultural Development in Kharungpat and Shallow Lake Areas				
Voted-Valley-Plan				
O.	7.00			
S.	...			
R.	-7.00	0.00		+0.00
36 Modernisation of Agricultural Practices in Hill Areas				
Voted-Hill-Plan				
O.	80.00			
S.	...			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R.	-80.00	0.00	+0.00
57 State Contribution to Small Farmers Agri Bunisess Consortium(SFAC) Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	-5.00	0.00	+0.00
60 System of Rice Intensification Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	-20.00	0.00	+0.00
64 Measures of Draught Control Voted-Valley-Plan			
O.	0.00		
S.	4,41.00		
R.	...	4,41.00	20.75
-4,20.25			
2705 Command Area Development			
00 NULL			
800 Other Expenditure			
08 Area Development Authorities for Irrigation in Command Area Voted-Hill-Plan			
O.	1,70.00		
S.	...		
R.	...	1,70.00	-1,70.00
(Centrally Sponsored Scheme (CSS))			
2401 Crop Husbandry			
00 NULL			
103 Seeds			
11 Development of Infrastructure for Quality Seeds Voted-Central Plan- Valley			
O.	2,01.79		
S.	...		
R.	-51.39	1,50.40	1,50.40
+0.00			
800 Other expenditure			
26 Macro Management of Agriculture			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O.	18,00.00		
S.	5,46.32		
R.	2.68	23,49.00	11,88.00
			-11,61.00
27 Development of Prototype of Industrial Design			
Voted-Central Plan- Valley			
O.	91.20		
S.	...		
R.	-83.57	7.63	7.63
			+0.00
29 Post Harvest Technology & Management			
Voted-Central Plan- Valley			
O.	33.00		
S.	...		
R.	71.00	1,04.00	
			-1,04.00
2705 Command Area Development			
00 NULL			
800 Other Expenditure			
07 Dry Land Development			
Voted-Central Plan- Valley			
O.	1,00.00		
S.	...		
R.	-64.47	35.53	40.56
			+5.03
3454 Census Surveys and Statistics			
01 Census			
101 Computerisation of census Data			
04 Computerisation of Census Data			
Voted-Central Plan- Valley			
O.	17.75		
S.	...		
R.	2.21	19.96	8.88
			-11.08
(N.E.C. Scheme)			
2552 North Eastern Areas			
00 NULL			
103 Seeds			
01 Double Cropping in Manipur			
Voted-Central Plan- Valley			
O.	50.00		
S.	...		

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R.	-50.00	0.00	+0.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2401 Crop Husbandry			
00	NULL		
102	Food grain crops		
04	Compensatory Crop/Rabi Crop Programme		
	Voted-Valley-Plan		
O.	0.00		
S.	...		
R.	2,00.00	2,00.00	4,09.60 +2,09.60
	Voted-Hill-Plan		
O.	0.00		
S.	...		
R.	...	0.00	23.06 +23.06
103	Seeds		
44	Procurement & Distribution of Seeds		
	Voted-Valley-Plan		
O.	25.00		
S.	...		
R.	25.00	50.00	50.00 +0.00
47	Regional Seed Farm for Major Field Crops, Kharungpat		
	Voted-Hill-Plan		
O.	0.00		
S.	...		
R.	...	0.00	3.00 +3.00
104	Agricultural Farms		
14	Cotton Development Programme		
	Voted-Valley-Plan		
O.	1.00		
S.	...		
R.	...	1.00	5.03 +4.03
29	Maize Development Programme		
	Voted-Valley-Plan		
O.	3.00		

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	3.00	7.00	+4.00
35 Micro Water Shed and Block Seed Multiplication cum Demonstration Farm Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	14.54	+14.54
37 Modernisation of Govt. Seed Farms Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	4.91	+4.91
105 Manures and Fertilisers			
16 Development of Rural & Urban Composite Farm Voted-Valley-Plan			
O. 8.00			
S. ...			
R. -8.00	0.00	10.58	+10.58
800 Other expenditure			
05 Management & Conservation of Loktak Lake Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 65.00	65.00	65.00	+0.00
54 Survey, Investigation & Development of Foot Hills Voted-Valley-Plan			
O. 2.50			
S. ...			
R. -2.50	0.00	6.00	+6.00
65 National Agricultural Insurance Scheme Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 1,16.79	1,16.79	1,16.79	+0.00
2705 Command Area Development			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
00 NULL			
800 Other Expenditure			
08 Area Development Authorities for Irrigation in Command Area Voted-Valley-Plan			
O. 5,80.00			
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			
O. 0.00			
S. ...			
R. 89.00 89.00		89.00	+0.00
800 Other expenditure			
14 Support to the Extension Programme for Extension Reform Voted-Central Plan- Valley			
O. 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			
O. 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			
O. 0.00			
S. ...			
R. 20.00 20.00		20.00	+0.00

Capital:-

Voted :

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Saving(s) occurred mainly under :

(Centrally Sponsored Scheme (CSS))

4401 Capital Outlay on Crop Husbandry

00 NULL

103 Seeds

01 Construction of Seed Processing Unit & Godown
Voted-Central Plan- Valley

O. 1,89.00

S. ...

R. -1,89.00 0.00 +0.00

4705 Capital Outlay on Command Area Development

00 NULL

800 Other Expenditure

07 Dry Land Development
Voted-Central Plan- Valley

O. 4,54.47

S. ...

R. -2,87.01 1,67.46 1,67.46 +0.00

Excess occurred mainly under :

(State Plan - Normal)

4705 Capital Outlay on Command Area Development

00 NULL

103 Civil Works

01 Command Area Development and Water Management (CADWM)
Voted-Valley-Plan

O. 0.00

S. 4,17.23

R. 3,26.01 7,43.24 7,43.24 +0.00

800 Other Expenditure

01 CADWMP for Khuga Multipurpose Project
Voted-Valley-Plan

O. 0.00

S. ...

R. 1,20.00 1,20.00 1,28.68 +8.68

02 CDWMP for Thoubal Multipurpose
Voted-Valley-Plan

O. 0.00

S. ...

R. 30.00 30.00 21.32 -8.68

Grant No : 17 Concl.d.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Revenue

Voted :

- In the Revenue section, there was a saving of ` 15,34.44 lakh, but no portion of 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 Husbandry and Veterinary including Dairy Farming
(All Voted)

Major Heads: 2403- Animal Husbandry
2404- Dairy Development
4403- Capital Outlay on Animal Husbandry

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	40,99,15			
Supplementary :	...	40,99,15	34,08,94	-6,90,21
Amount surrendered during the year (31st March,2010)				1,49,80
Capital:				
Original :	3,05,40			
Supplementary :	8,00	3,13,40	1,74,37	-1,39,03
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	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	

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2403 Animal Husbandry			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	4,29.38		
S.	...		
R.	37.18	4,66.56	2,73.03
			-1,93.53
05	Execution		
O.	5,82.77		
S.	...		
R.	-1,14.00	4,68.77	4,51.33
			-17.44
101	Veterinary Services and Animal Health		
04	District/Sub-Divisional Veterinary Hospital and Dispensaries		
O.	14,81.93		
S.	...		
R.	-73.51	14,08.42	11,14.42
			-2,94.00
13	Rinderpest Eradication Programme		
O.	51.10		
S.	...		
R.	-6.36	44.74	38.64
			-6.10
102	Cattle and Buffalo Development		
09	Key Village & Artificial Insemination Programme		
O.	8,05.80		
S.	...		
R.	-1,03.54	7,02.26	7,89.00
			+86.74
12	Regional Exotic Cattle Breeding Farm, Turibari		
O.	24.57		
S.	...		
R.	-6.30	18.27	14.50
			-3.77
103	Poultry Development		
11	Poultry Farm		

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	76.49		
S.	...		
R.	-8.99	67.50	68.83
			+1.33
(State Plan - Normal)			
2403 Animal Husbandry			
00	NULL		
101	Veterinary Services and Animal Health		
09	District and Sub Divisional Veterinary Hospital Voted-Hill-Plan		
O.	6.50		
S.	...		
R.	...	6.50	1.47
			-5.03
102	Cattle and Buffalo Development		
12	Frozen Semen Laboratory/Semen Bank Voted-Hill-Plan		
O.	7.00		
S.	...		
R.	...	7.00	
			-7.00
113	Administrative Investigation and Statistics		
02	50% State Share of Centrally Sponsored Schemes Voted-Hill-Plan		
O.	38.00		
S.	...		
R.	-8.00	30.00	
			-30.00
195	Assistance to Animal Husbandry Co-operatives		
14	Integrated Poultry/Piggery/Dairy development Programme Voted-Hill-Plan		
O.	10.00		
S.	...		
R.	...	10.00	
			-10.00
19	Pony Development Programme Voted-Valley-Plan		
O.	5.00		
S.	...		
R.	...	5.00	
			-5.00
2404 Dairy Development			

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
00 NULL			
102 Dairy Development Projects			
25 Rural Dairy Centres Voted-Hill-Plan			
O. 20.00			
S. ...			
R. ...	20.00		-20.00
(Centrally Sponsored Scheme (CSS))			
2403 Animal Husbandry			
00 NULL			
101 Veterinary Services and Animal Health			
15 Rinderpest Eradication Programme Voted-Central Plan- Valley			
O. 10.00			
S. ...			
R. -3.00	7.00	4.96	-2.04
113 Administrative Investigation and Statistics			
13 Quinquennial Livestock Census Voted-Central Plan- Valley			
O. 1,00.00			
S. ...			
R. 57.22	1,57.22	62.49	-94.73
800 Other expenditure			
07 Manipur State Veterinary Council Voted-Central Plan- Valley			
O. 20.00			
S. ...			
R. ...	20.00	15.00	-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			
O. 8.00			
S. ...			
R. ...	8.00		-8.00

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Excess occurred mainly under :

(State Non-Plan)

2404 Dairy Development

00 NULL

102 Dairy Development Projects

03 Central Dairy Farm, Porompat

O. 14.30

S. ...

R. 37.91 52.21 41.30 -10.91

(State Plan - Normal)

2403 Animal Husbandry

00 NULL

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 3.00

S. ...

R. 2.00 5.00 5.52 +0.52

101 Veterinary Services and Animal Health

09 District and Sub Divisional Veterinary Hospital

Voted-Valley-Plan

O. 14.50

S. ...

R. ... 14.50 17.63 +3.13

102 Cattle and Buffalo Development

12 Frozen Semen Laboratory/Semen Bank

Voted-Valley-Plan

O. 16.00

S. ...

R. ... 16.00 24.81 +8.81

103 Poultry Development

20 Poultry Farm

Voted-Valley-Plan

O. 0.00

S. ...

R. 3.00 3.00 3.00 +0.00

105 Piggery Development

18 Piggery Farms

Voted-Valley-Plan

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	5.66		
S.	...		
R.	3.00	8.66	12.71
109 Extension and Training			+4.05
04 B.V.Sc./F.A. & Farmers Training Programme Voted-Valley-Plan			
O.	2.40		
S.	...		
R.	...	2.40	9.60
113 Administrative Investigation and Statistics			+7.20
02 50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O.	82.00		
S.	...		
R.	-11.00	71.00	98.01
195 Assistance to Animal Husbandry Co-operatives			+27.01
14 Integrated Poultry/Piggery/Dairy development Programme Search Programme Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	35.00
(Centrally Sponsored Scheme (CSS))			+15.00
2403 Animal Husbandry			
00 NULL			
101 Veterinary Services and Animal Health			
27 Assistance to State for Control of Animal Diseases Voted-Central Plan- Valley			
O.	1,00.00		
S.	...		
R.	57.22	1,57.22	1,50.00
103 Poultry Development			-7.22
18 Strengthening of State Poultry/Duck Farm(100% Central Share) Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	43.20	43.20	17.96
			-25.24

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
113 Administrative Investigation and Statistics			
16 Sample Survey on Estimation of egg/milk/meat and wool Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	14.92	10.49	-4.43
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other expenditure			
03 Animal Husbandry Buildings Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
(Central Plan Scheme (CPS))			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other expenditure			
01 Cosntruction of District Vety. Hospital under NLCPR Voted-Central Plan- Valley			
O.	2,31.40		
S.	...		
R.	...	2,31.40	92.56
			-1,38.84
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other expenditure			
03 Animal Husbandry Buildings Voted-Valley-Plan			
O.	54.00		
S.	8.00		
R.	...	62.00	81.81
			+19.81

Grant No : 18 Concl.d.

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

Voted :

2. In the Revenue section, there was a saving of ` 6,90.21 lakh. but only ` 1,49.80 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 ` 1,39.03 lakh. but it was not surrendered during the year.

In view of the final saving the supplementary 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 and Forest**(All Voted)**

Major Heads: 2402- Soil and Water Conservation
 2406- Forestry and Wild Life
 2407- Plantations
 2552- North Eastern Areas
 3435- Ecology and Environment

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	50,79,95		
Supplementary :	4,33,04	55,12,99	56,81,88
Amount surrendered during the year			+1,68,89
			...

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	22,26.73	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

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2402 Soil and Water Conservation			
00	NULL		
001	Direction and Administration		
13	Soil Conservation Division-I		
O.	79.71		
S.	...		
R.	-13.73	65.98	63.04 -2.94
15	Working Plan, Research & Training Circle		
O.	31.99		
S.	...		
R.	-13.34	18.65	14.67 -3.98
2406 Forestry and Wild Life			
01	Forestry		
001	Direction and Administration		
03	Bishnupur Forest Division		
O.	89.47		
S.	...		
R.	-5.22	84.25	82.11 -2.14
04	Central Forest Division		
O.	2,39.76		
S.	...		
R.	-32.25	2,07.51	2,00.76 -6.75
06	Additional Principal Chief Conservator of Forest		
O.	79.64		
S.	...		
R.	-7.87	71.77	56.10 -15.67
08	Conservator of forests(Social forestry)		
O.	28.28		
S.	...		
R.	-1.53	26.75	23.07 -3.68
12	Eastern Forest Division		
O.			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
	1,11.04		
S.	...		
R.	-23.69	87.35	89.65
			+2.30
16 Jiribam Forest Division			
O.	75.96		
S.	...		
R.	-16.19	59.77	60.91
			+1.14
17 Keibul Lamjao National Park			
O.	72.58		
S.	...		
R.	-27.64	44.94	44.11
			-0.83
18 Manipur Forest School			
O.	27.82		
S.	...		
R.	-10.31	17.51	15.90
			-1.61
19 Northern Forest Division			
O.	1,17.66		
S.	...		
R.	-15.29	1,02.37	1,05.27
			+2.90
25 Social Forestry Division			
O.	73.18		
S.	...		
R.	-26.50	46.68	42.69
			-3.99
26 Social Forestry Division No. III			
O.	45.33		
S.	...		
R.	-22.07	23.26	24.18
			+0.92
27 Social Forestry Division No. IV			
O.	51.79		
S.	...		

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
R. -19.31	32.48	35.14	+2.66
28 Southern Forest Division			
O. 1,42.21			
S. ...			
R. -1.42	1,40.79	1,21.03	-19.76
30 Tengnoupal Forest Division			
O. 1,60.78			
S. ...			
R. -57.13	1,03.65	98.98	-4.67
31 Thoubal Forest Division			
O. 1,44.43			
S. ...			
R. -26.77	1,17.66	1,21.80	+4.14
33 Working Plan Division-II			
O. 26.48			
S. ...			
R. -3.41	23.07	20.99	-2.08
34 Senapati Forests Division			
O. 54.99			
S. ...			
R. -5.45	49.54	37.87	-11.67
3435 Ecology and Environment			
60 Others			
001 Direction & Administration			
01 Direction			
O. 27.92			
S. ...			
R. ...	27.92	22.80	-5.12
(State Plan - Normal)			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
2402 Soil and Water Conservation			
00 NULL			
102 Soil Conservation			
03 Afforestation			
Voted-Valley-Plan			
O.	17.49		
S.	...		
R.	...	17.49	1.80
			-15.69
29 12th Finance Commission Award			
Voted-Valley-Plan			
O.	2,88.00		
S.	2,87.00		
R.	...	5,75.00	2,87.50
			-2,87.50
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	34.98		
S.	...		
R.	30.35	65.33	6.28
			-59.05
003 Education and Training			
29 Research			
Voted-Hill-Plan			
O.	10.92		
S.	...		
R.	...	10.92	
			-10.92
005 Survey and Utilization of Forest Resources			
36 Working Plan			
Voted-Valley-Plan			
O.	10.01		
S.	...		
R.	...	10.01	1.38
			-8.63
070 Communications and Buildings			
18 Forest Buildings			
Voted-Hill-Plan			
O.	28.51		
S.	...		
R.	...	28.51	6.21
			-22.30

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
102 Social and Farm Forestry			
01 Social Forestry Plantations Voted-Hill-Plan			
O. 95.01			
S. ...			
R. ...	95.01	85.85	-9.16
800 Other expenditure			
45 State Share of CSS Voted-Hill-Plan			
O. 35.00			
S. ...			
R. -19.35	15.65	4.76	-10.89
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
003 Environmental Education/Training/Extension			
14 Environmental Education Programme Voted-Valley-Plan			
O. 15.00			
S. ...			
R. ...	15.00	10.00	-5.00
(Centrally Sponsored Scheme (CSS))			
2406 Forestry and Wild Life			
01 Forestry			
105 Forest Produce			
04 Bamboo Plantation Voted-Central Plan- Valley			
O. 1,00.00			
S. ...			
R. -1,00.00	0.00		+0.00
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
22 Integrated Forest Protection Scheme Voted-Central Plan- Valley			
O. 1,00.00			
S. ...			
R. 76.52	1,76.52	63.73	-1,12.79

Excess occurred mainly under :
(State Non-Plan)

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
10 Conservator of Forests, Central Circle			
O.	25.54		
S.	...		
R.	4.22	29.76	28.52
			-1.24
46 Electric & Water charges			
O.	5.00		
S.	...		
R.	24.81	29.81	29.81
			+0.00
50 Conservator of Forest(Northern Circle)			
O.	10.76		
S.	...		
R.	8.88	19.64	20.34
			+0.70
51 Chief Conservator of Forests(Territorial and Protection) No. 2			
O.	13.83		
S.	...		
R.	17.96	31.79	28.98
			-2.81
(State Plan - Normal)			
2402 Soil and Water Conservation			
00 NULL			
102 Soil Conservation			
03 Afforestation			
Voted-Hill-Plan			
O.	87.51		
S.	...		
R.	...	87.51	1,03.00
			+15.49
27 Rehabilitation of Jhumias			
Voted-Hill-Plan			
O.	16.26		
S.	...		
R.	...	16.26	19.70
			+3.44
28 Loktak Development Authority			
Voted-Valley-Plan			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	4,00.00		
S.	...		
R.	...	4,00.00	6,50.00
			+2,50.00
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	39.98		
S.	...		
R.	...	39.98	1,00.50
			+60.52
003 Education and Training			
29 Research			
Voted-Valley-Plan			
O.	1.08		
S.	...		
R.	...	1.08	13.15
			+12.07
005 Survey and Utilization of Forest Resources			
31 Resources Survey			
Voted-Valley-Plan			
O.	0.01		
S.	...		
R.	...	0.01	4.72
			+4.71
36 Working Plan			
Voted-Hill-Plan			
O.	4.99		
S.	...		
R.	...	4.99	13.60
			+8.61
070 Communications and Buildings			
07 Communication & Buildings			
Voted-Hill-Plan			
O.	2.00		
S.	...		
R.	...	2.00	5.80
			+3.80
18 Forest Buildings			
Voted-Valley-Plan			
O.	41.51		

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	41.51	61.11	+19.60
102 Social and Farm Forestry			
01 Social Forestry Plantations			
Voted-Valley-Plan			
O. 44.99			
S. ...			
R. ...	44.99	55.96	+10.97
09 Urban & Recreational Forestry			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. 1,30.00	1,40.00	55.44	-84.56
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	78.39	+78.39
105 Forest Produce			
23 Minor Forest Produce			
Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	7.81	+2.81
800 Other expenditure			
47 12th Finance Commission Award			
Voted-Valley-Plan			
O. 1,80.00			
S. ...			
R. ...	1,80.00	2,33.98	+53.98
Voted-Hill-Plan			
O. 4,20.00			
S. ...			
R. ...	4,20.00	6,72.20	+2,52.20
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
Control Of Poaching			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
10 Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	15.77
			+10.77
22 Keibul Lamjao National Park Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	0.01	15.01	24.04
			+9.03
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
003 Environmental Education/Training/Extension			
12 Ecoo Development Programme Voted-Valley-Plan			
O.	57.00		
S.	1.04		
R.	53.96	1,12.00	1,12.00
			+0.00
(Centrally Sponsored Scheme (CSS))			
2406 Forestry and Wild Life			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
13 Keibul Lamjao National Park Voted-Central Plan- Valley			
O.	10.00		
S.	...		
R.	66.32	76.32	76.32
			+0.00
19 Yaangoupakpi Lokchao Sanctuary Voted-Central Plan- Hill			
O.	10.00		
S.	...		
R.	8.01	18.01	18.01
			+0.00
20 Siroy National Park Voted-Central Plan- Hill			
O.	10.00		
S.	...		
R.	10.00	20.00	19.99
			-0.01
22 Integrated Forest Protection Scheme Voted-Central Plan- Hill			

Grant No : 19 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	0.00		
S.	...		
R.	...	0.00	97.04
			+97.04
23 Jiri Makru Sanctuary Voted-Central Plan- Valley			
O.	5.00		
S.	...		
R.	17.05	22.05	22.05
			+0.00

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 Development and ANP, IRDP and NREP
(All Voted)

Major Heads: 2501- Special Programmes for Rural Development
2505- Rural Employment
2515- Other Rural Development Programmes
2575- Other Special Areas Programmes

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	99,05,51			
Supplementary :	10,15,57	1,09,21,08	1,08,50,83	-70,25
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	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

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
001 Direction and Administration			
05 Monitoring Cell			
O.	29.18		
S.	...		
R.	4.22	33.40	22.35
			-11.05
2515 Other Rural Development Programmes			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	86.90		
S.	...		
R.	-14.10	72.80	80.80
			+8.00
102 Community Development			
02 Block Development Office			
O.	10,95.53		
S.	...		
R.	-1,82.57	9,12.96	8,83.95
			-29.01
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
101 Subsidy to District Rural Development Agency			
14 Subsidy to District Rural Development Agency Voted-Valley-Plan			
O.	68.89		
S.	...		
R.	...	68.89	57.65
			-11.24
18 Swarna Jayanti Gram Sarozgar Yojana (SGSY) Voted-Hill-Plan			
O.	94.44		
S.	...		
R.	4.89	99.33	57.17
			-42.16
800 Other expenditure			
17 Manipur State Rural Roads Development Agencies			

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Hill-Plan			
O.	1,44.00		
S.	...		
R.	-5.00	1,39.00	2.72
05 Waste Land Development			-1,36.28
101 National Waste Land Development Programme			
16 State Share of CSS			
Voted-Hill-Plan			
O.	1,10.00		
S.	...		
R.	-64.95	45.05	39.00
2505 Rural Employment			
01 National Programmes			
702 Jawahar Gram Samridhi Yojan (JGSY) Jawah			
08 Indira Awas Yojna(PMGY)			
Voted-Valley-Plan			
O.	1,77.78		
S.	...		
R.	-22.28	1,55.50	1,11.71
Voted-Hill-Plan			
O.	2,22.22		
S.	...		
R.	-27.72	1,94.50	2,13.64
02 Other Programmes			
101 National Rural Employee Guarantee Scheme			
01 National Rural Employment Guarantee Scheme			
Voted-Valley-Plan			
O.	4,00.00		
S.	2,54.00		
R.	...	6,54.00	2,79.58
Voted-Hill-Plan			
O.	5,00.00		
S.	5,56.00		
R.	...	10,56.00	7,51.14
2515 Other Rural Development Programmes			
00 NULL			
102 Community Development			
03 Developmet Blocks			

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Voted-Hill-Plan			
O.	51.70		
S.	...		
R.	-46.35	5.35	14.64
			+9.29

2575 Other Special Areas Programmes

02 Backward Areas
800 Other Expenditure

16 Backward Regions Grant Fund (BRGF)

Voted-Valley-Plan

O.	42,04.00		
S.	...		
R.	...	42,04.00	4,60.00
			-37,44.00

Excess occurred mainly under :

(State Plan - Normal)

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme
101 Subsidy to District Rural Development Agency

14 Subsidy to District Rural Development Agency
Voted-Hill-Plan

O.	86.11		
S.	...		
R.	0.00	86.11	1,00.43
			+14.32

800 Other expenditure

17 Manipur State Rural Roads Development Agencies
Voted-Valley-Plan

O.	1,06.00		
S.	...		
R.	1,05.00	2,11.00	3,84.07
			+1,73.07

05 Waste Land Development

101 National Waste Land Development Programme

16 State Share of CSS
Voted-Valley-Plan

O.	40.00		
S.	...		
R.	-3.97	36.03	51.08
			+15.05

2505 Rural Employment

60 Other Programmes
800 Other Expenditure

Grant No : 20 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
11 MLA's Local Area Development Programme Voted-Hill-Plan			
O.	8,00.00		
S.	5.57		
R.	...	8,05.57	9,00.00 +94.43
2575 Other Special Areas Programmes			
02 Backward Areas			
101 National Rural Emoloyment Guarantee Scheme			
01 National Rural Employment Guarantee Scheme Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	1,90.00	1,90.00	2,81.65 +91.65
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	4,37.98 +4,37.98
800 Other Expenditure			
16 Backward Regions Grant Fund (BRGF) Voted-Hill-Plan			
O.	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 ` 70.25 lakh, the supplementary provision of ` 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	

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2851 Village and Small Industries			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	10,19.40		
S.	...		
R.	...	10,19.40	9,26.80
			-92.60
003 Training			
04 Handicraft Training Centres			
O.	37.90		
S.	...		
R.	...	37.90	25.38
			-12.52
05 Handloom Training Centres			
O.	97.66		
S.	...		
R.	...	97.66	80.80
			-16.86
12 SSI Training Centres			
O.	1,34.66		
S.	...		
R.	...	1,34.66	1,15.10
			-19.56
102 Small Scale Industries			
03 Execution			
O.	1,27.05		
S.	...		
R.	...	1,27.05	94.76
			-32.29
103 Handloom Industries			
03 Execution			
O.	1,83.91		
S.	...		
R.	...	1,83.91	1,54.53
			-29.38
104 Handicraft Industries			
03 Execution			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	65.00		
S.	...		
R.	...	65.00	44.25
109 Monitoring and Evaluation			-20.75
10 Monitoring Cell			
O.	44.55		
S.	...		
R.	...	44.55	34.03
2852 Industries			-10.52
08 Consumer Industries			
201 Sugar			
09 Manipur Sugar Mills			
O.	34.87		
S.	...		
R.	...	34.87	19.99
13 Khansari Sugar Factory			-14.88
O.	33.31		
S.	...		
R.	...	33.31	24.31
			-9.00
2853 Non-ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
001 Direction and Administration			
01 Direction			
O.	1,83.00		
S.	...		
R.	...	1,83.00	1,23.98
			-59.02
(State Plan - Normal)			
2851 Village and Small Industries			
00 NULL			
001 Direction and Administration			
08 District Industries Centres Voted-Hill-Plan			
O.	15.00		

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	15.00	3.85	-11.15
46 North East Expo & Business Submit Voted-Valley-Plan			
O. 25.00			
S. ...			
R. ...	25.00	17.62	-7.38
103 Handloom Industries			
18 Survey Research & Development Voted-Valley-Plan			
O. 10.00			
S. ...			
R. ...	10.00		-10.00
86 Deveopment of Exportabe products & their Marketing Voted-Valley-Plan			
O. 25.00			
S. ...			
R. ...	25.00		-25.00
2852 Industries			
08 Consumer Industries			
600 Others			
66 Training On FPI Voted-Valley-Plan			
O. 10.00			
S. ...			
R. ...	10.00	2.00	-8.00
79 Publicity and Campaign Voted-Valley-Plan			
O. 28.00			
S. ...			
R. ...	28.00	16.00	-12.00
80 General			
800 Other Expenditure			
68 Promotional Activities in Food Processing Industries Voted-Valley-Plan			
O. 9.00			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	9.00	1.00	-8.00
(Centrally Sponsored Scheme (CSS))			
2851 Village and Small Industries			
00 NULL			
102 Small Scale Industries			
22 Prime Minister's Rojgar Yojna Voted-Central Plan- Valley			
O. 12.07			
S. ...			
R. ...	12.07		-12.07
103 Handloom Industries			
13 Health Package Scheme Voted-Central Plan- Valley			
O. 88.80			
S. ...			
R. ...	88.80		-88.80
19 Market Development Voted-Central Plan- Valley			
O. 1,03.31			
S. ...			
R. ...	1,03.31		-1,03.31
30 Workshed Voted-Central Plan- Valley			
O. 2,08.16			
S. ...			
R. ...	2,08.16		-2,08.16
31 Deen Dayal Hathkargha Protsahan Yojana(DDHPV) Voted-Central Plan- Valley			
O. 3,95.75			
S. ...			
R. ...	3,95.75		-3,95.75
40 Integrated Handloom Development Scheme(IHDS) Voted-Central Plan- Valley			
O. 5,45.00			
S. ...			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	5,45.00	1,82.98	-3,62.02
(Central Plan Scheme (CPS))			
2851 Village and Small Industries			
00 NULL			
004 Research and Development			
32 Central Census & Sample Survey for SSI Units Voted-Central Plan- Valley			
O. 21.00			
S. ...			
R. ...	21.00	4.38	-16.62
103 Handloom Industries			
39 Hank Yarn Voted-Central Plan- Valley			
O. 33.00			
S. ...			
R. ...	33.00		-33.00
(N.E.C. Scheme)			
2552 North Eastern Areas			
00 NULL			
800 Other expenditure			
38 India International Trade Fair(IITF) Voted-Central Plan- Valley			
O. 6.75			
S. ...			
R. ...	6.75		-6.75
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2851 Village and Small Industries			
00 NULL			
105 Khadi and Village Industries			
07 Khadi & Village Industries Voted-Valley-Non-Plan			
O. 70.00			
S. ...			
R. ...	70.00	92.22	+22.22

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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(State Plan - Normal)

2851 Village and Small Industries

00 NULL

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 59.00

S. ...

R. ... 59.00 73.69 +14.69

Voted-Hill-Plan

O. 0.00

S. ...

R. ... 0.00 8.35 +8.35

08 District Industries Centres

Voted-Valley-Plan

O. 15.00

S. ...

R. ... 15.00 24.38 +9.38

103 Handloom Industries

46 Publicity & Exhibition

Voted-Valley-Plan

O. 40.00

S. ...

R. ... 40.00 46.00 +6.00

2852 Industries

08 Consumer Industries

600 Others

68 Strengthening of Nodal Agencies

Voted-Valley-Plan

O. 4.00

S. ...

R. ... 4.00 6.65 +2.65

70 Regional Extension Service Centre(RM)

Voted-Valley-Plan

O. 49.00

S. ...

R. ... 49.00 56.21 +7.21

80 General

003 Industrial Education - Research and Training

12 Food Processing Training Centres

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	21.00		
S.	...		
R.	...	21.00	44.17
			+23.17
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4885 Capital Outlay on Industries and Minerals			
01 Investments in Industrial Financial Institutions			
190 Investments in Public Sector and Other Undertakings			
30 Investments in Manipur Industrial Development Corporation Limited (MANIDCO)			
Voted-Valley-Plan			
O.	33.28		
S.	...		
R.	...	33.28	-33.28
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4851 Capital Outlay on Village and Small Industries			
00 NULL			
800 Other Expenditure			
84 Directorate Building			
Voted-Valley-Plan			
O.	...		
S.	15.50		
R.	...	15.50	48.23
			+32.73

Grant No : 21 Concl'd.

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

Voted :

2. In the Revenue section, there was a saving of ` 15,50.60 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, 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 Health Engineering**(All Voted)**

Major Heads: 2059- Public Works
 2215- Water Supply and Sanitation
 4059- Capital Outlay on Public Works
 4215- Capital Outlay on Water Supply and Sanitation

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	35,98,62			
Supplementary :	21,46,00	57,44,62	58,49,77	+1,05,15
Amount surrendered during the year				...
Capital:				
Original :	1,06,37,01			
Supplementary :	49,01,19	1,55,38,20	1,55,74,38	+36,18
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	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	
Total Voted :	<u>57,44.62</u>	<u>58,49.77</u>	<u>1,05.15</u>	
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	
Total Voted:	<u>1,55,38.20</u>	<u>1,55,74.38</u>	<u>36.18</u>	

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2215 Water Supply and Sanitation			
01 Water Supply			
101 Urban water supply programmes			
09 Store Control			
O.	1,13.60		
S.	...		
R.	...	1,13.60	66.74
			-46.86
10 Water Supply Installation & Connection			
O.	5,61.66		
S.	...		
R.	...	5,61.66	3,88.75
			-1,72.91
800 Other expenditure			
06 Other Expenditure			
O.	90.68		
S.	...		
R.	...	90.68	66.83
			-23.85
02 Sewerage and Sanitation			
102 Rural Water Supply Programme			
03 Execution			
O.	9,47.30		
S.	...		
R.	...	9,47.30	3,68.00
			-5,79.30
107 Sewerage Services			
03 Execution			
O.	1,09.80		
S.	...		
R.	...	1,09.80	58.53
			-51.27
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2215 Water Supply and Sanitation			
01 Water Supply			
001 Direction and Administration			
01 Direction			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	6,45.95		
S.	21,46.00		
R.	...	27,91.95	33,46.61
101 Urban water supply programmes			+5,54.66
03 Execution			
O.	3,33.13		
S.	...		
R.	...	3,33.13	6,70.96
102 Rural water supply programmes			+3,37.83
10 Water Supply Installation & Connection			
O.	7,58.00		
S.	...		
R.	...	7,58.00	8,51.05
			+93.05
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
10 Other Administrative Buildings			
Voted-Hill-Plan			
O.	50.00		
S.	...		
R.	...	50.00	14.82
			-35.18
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply			
17 Water Supply In Other Towns			
Voted-Valley-Plan			
O.	7,25.00		
S.	...		
R.	-2,43.50	4,81.50	7,12.83
			+2,31.33
Voted-Hill-Plan			
O.	1,25.00		

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. 12.50	1,37.50	23.80	-1,13.70
102 Rural Water Supply			
14 Rural Water Supply Voted-Valley-Plan			
O. 5,06.00			
S. ...			
R. -48.00	4,58.00	2,68.28	-1,89.72
15 Rural Water Supply(State Matching Share of ARWS) Voted-Hill-Plan			
O. 11,00.00			
S. ...			
R. ...	11,00.00	10,39.21	-60.79
17 Augmentation of Water Supply Scheme in Hill Districts Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00		-1,00.00
800 Other expenditure			
12 Other Expenses Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00		-10.00
02 Sewerage and Sanitation			
102 Rural Sanitation Services			
08 Low cost Latrines Voted-Valley-Plan			
O. 1,40.00			
S. 1,02.55			
R. ...	2,42.55	2,29.93	-12.62
09 Total Sanitation Campaign(State Share) Voted-Valley-Plan			
O. ...			
S. 3,40.00			
R. ...	3,40.00	1,46.22	-1,93.78

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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(Central Plan Scheme (CPS))**4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply

03 Accelerated Urban Water Supply Programme(AUWSP)
Voted-Central Plan- Valley

O. 50.00

S. ...

R. ... 50.00 0.00 -50.00

102 Rural Water Supply

02 Accelerated Rural Water Supply Programme(ARWSP)
Voted-Central Plan- Valley

O. 1,00.00

S. 28,43.70

R. ... 29,43.70 18,33.19 -11,10.51

12 Augmentation of Water Supply Scheme in Hill Dists(NLCPR)
Voted-Central Plan- Hill

O. 50.00

S. 9,17.94

R. ... 9,67.94 9,18.78 -49.16

Excess occurred mainly under :**(State Plan - Normal)****4059 Capital Outlay on Public Works**

01 Office Buildings

051 Construction

10 Other Administrative Buildings
Voted-Valley-Plan

O. 1,50.00

S. ...

R. ... 1,50.00 1,93.25 +43.25

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply

05 Imphal Water Supply
Voted-Valley-Plan

O. 17,10.00

S. 19.32

R. -2,60.00 14,69.32 19,08.98 +4,39.66

102 Rural Water Supply

14 Rural Water Supply

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Hill-Plan			
O.	3,00.00		
S.	...		
R.	-1,32.00	1,68.00	4,48.16
			+2,80.16
15 Rural Water Supply(State Matching Share of ARWS)			
Voted-Valley-Plan			
O.	22,00.00		
S.	...		
R.	-1,65.00	20,35.00	22,05.85
			+1,70.85
17 Augmentation of Water Supply Scheme in Hill Districts			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	-1,00.00	-1,00.00	1,00.99
			+2,00.99
18 Augmentation of Water Supply Scheme			
Voted-Valley-Plan			
O.	11,00.00		
S.	...		
R.	-30.00	10,70.00	12,09.81
			+1,39.81
800 Other expenditure			
12 Other Expenses			
Voted-Valley-Plan			
O.	63.00		
S.	...		
R.	...	63.00	71.17
			+8.17
02 Sewerage and Sanitation			
101 Urban Sanitation Services			
14 Urban Drainage System			
Voted-Valley-Plan			
O.	3,00.00		
S.	...		
R.	...	3,00.00	3,02.98
			+2.98
102 Rural Sanitation Services			
08 Low cost Latrines			
Voted-Hill-Plan			
O.	60.00		
S.	...		
R.	...	60.00	86.28
			+26.28

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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09 Total Sanitation Campaign(State Share)
Voted-Hill-Plan

O.	0.00		
S.	...		
R.	...	0.00	1,95.10
			+1,95.10

(Central Plan Scheme (CPS))**4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply
102 Rural Water Supply

02 Accelerated Rural Water Supply Programme(ARWSP)
Voted-Central Plan- Hill

O.	0.00		
S.	...		
R.	...	0.00	11,40.08
			+11,40.08

13 Augmentation of Water Supply Scheme in Valley Dists(NLCPR)
Voted-Central Plan- Valley

O.	50.00		
S.	2,30.00		
R.	...	2,80.00	3,28.45
			+48.45

Grant No : 22 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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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 Voted)**

Major Heads: 2801- Power
 4059- Capital Outlay on Public Works
 4552- Capital Outlay on North Eastern Areas
 4801- Capital Outlay on Power Projects

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	1,95,85,84		
Supplementary :	...	1,95,85,84	-31,18,71
Amount surrendered during the year (31st March,2010)			11,73,59
Capital:			
Original :	1,41,46,00		
Supplementary :	1,52,41,03	2,93,87,03	-4,04,32
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	1,95,85.84	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
Total Voted :	<u>1,95,85.84</u>	<u>1,64,67.13</u>	<u>-31,18.71</u>
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
Total Voted:	<u>2,93,87.03</u>	<u>2,89,82.71</u>	<u>-4,04.32</u>

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2801 Power			
00 NULL			
001 Direction and Administration			
01 E.E. Civil Div. Hydel Investigation			
O.	53.81		
S.	...		
R.	-5.07	48.74	43.70
02 Additional Chief Engineer Power			-5.04
O.	37.20		
S.	...		
R.	-9.57	27.63	26.47
04 E.E. Store Division (Yurembam)			-1.16
O.	1,24.22		
S.	...		
R.	-24.36	99.86	95.98
06 S.E. Circle-III			-3.88
O.	31.67		
S.	...		
R.	-7.21	24.46	22.89
09 E.E. Project Store Division			-1.57
O.	63.03		
S.	...		
R.	-9.95	53.08	39.82
11 E.E. Generation Division			-13.26
O.	50.12		
S.	...		
R.	-6.92	43.20	37.75
12 Imphal Maintenance Division			-5.45
O.	3,72.05		
S.	...		
R.	-1,20.18	2,51.87	2,46.02
			-5.85

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
13 E.E. Transmission Construction Division No.I			
O.	2,53.67		
S.	...		
R.	2,53.67	2,09.75	-43.92
14 E.E. Transmission Construction Division No.II			
O.	1,88.79		
S.	...		
R.	1,88.79	1,37.49	-51.30
15 E.E. Sub-Station Construction Division No. I			
O.	4,20.32		
S.	...		
R.	-79.82	3,40.50	2,55.28
16 SCD-II Electricity Department			
O.	1,83.26		
S.	...		
R.	1,83.26	1,17.01	-66.25
19 Imphal Electrical Division No. I			
O.	6,71.95		
S.	...		
R.	6,71.95	4,43.23	-2,28.72
21 Imphal Electrical Division No. II			
O.	5,40.65		
S.	...		
R.	5,40.65	4,32.34	-1,08.31
22 Imphal Electrical Division No. III			
O.	4,55.38		
S.	...		
R.	4,55.38	3,01.54	-1,53.84
23 E.D. Civil Division No. II			
O.	1,11.60		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
S.			
R. -19.88	91.72	82.89	-8.83
24 S.E. Electrical Circle No. I			
O. 55.65			
S.			
R. -6.38	49.27	47.73	-1.54
25 S.E. Electrical Circle No. II			
O. 31.67			
S.			
R. -3.27	28.40	25.06	-3.34
26 E.E. Bishnupur Division			
O. 4,05.56			
S.			
R. -54.97	3,50.59	3,09.21	-41.38
27 E.E. Thoubal Division			
O. 5,75.71			
S.			
R.	5,75.71	3,03.11	-2,72.60
28 E.E. Churachandpur Division			
O. 3,24.08			
S.			
R. -76.17	2,47.91	2,37.21	-10.70
29 E.E. Jiribam Division			
O. 65.03			
S.			
R.	65.03	38.77	-26.26
30 E.E. Tamenglong Division			
O. 1,74.33			
S.			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)	
R.	1,31.60	3,05.93	1,17.88	-1,88.05
31 Electrical Department, Senapati Division				
O.	1,68.80			
S.	...			
R.	1,51.94	3,20.74	1,17.36	-2,03.38
32 Electrical Department, Civil Division No. III				
O.	42.74			
S.	...			
R.	8.38	51.12	9.53	-41.59
33 E.E. Kangpokpi Division				
O.	2,76.11			
S.	...			
R.	-74.93	2,01.18	2,36.58	+35.40
34 E.E. Ukhrul Division, Electrical Department				
O.	2,76.11			
S.	...			
R.	-76.65	1,99.46	1,87.91	-11.55
35 E.E. Chandel Division, Electrical Department				
O.	2,14.93			
S.	...			
R.	-57.20	1,57.73	1,45.94	-11.79
36 E.E., R.E. Division No. I, Kakching				
O.	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.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
O.	13,80.00		
S.	...		
R.	13,80.00	9,07.60	-4,72.40
29 Purchase of Power from Others			
Voted-Valley-Non-Plan			
O.	7,79.30		
S.	...		
R.	7,79.30	7,28.00	-51.30
38 Purchase of Power from NEEPCO			
Voted-Valley-Non-Plan			
O.	80,40.00		
S.	...		
R.	80,40.00	67,72.61	-12,67.39
04 Diesel/Gas Power Generation			
800 Other Expenditure			
12 Other Power Houses			
Voted-Valley-Non-Plan			
O.	5.00		
S.	...		
R.	5.00		-5.00
17 Leimakhong Heavy fuel Based Power Project			
Voted-Valley-Non-Plan			
O.	1,56.00		
S.	...		
R.	1,56.00	1,17.39	-38.61
05 Transmission and Distribution			
800 Other expenditure			
80 132 KV Supply System			
O.	95.00		
S.	...		
R.	95.00	47.23	-47.77
81 11 KV Supply System			
O.	3,95.00		
S.	...		
R.	3,95.00	2,84.61	-1,10.39

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
88 Maintenance			
O.	67.00		
S.	...		
R.	...	67.00	52.52
80 General			-14.48
800 Other expenditure			
36 Collection of Electricity Charges			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2801 Power			
00 NULL			
001 Direction and Administration			
05 Additional Chief Engineer (Civil)			
O.	3.99		
S.	...		
R.	3.44	7.43	8.30
17 A.O. (Power) Electric Department, Manipur			+0.87
O.	1,38.98		
S.	...		
R.	6.76	1,45.74	1,44.08
01 Hydel Generation			-1.66
101 Purchase of Power			
40 UCPTT Charge for PGCIL			
Voted-Valley-Non-Plan			
O.	18,20.00		
S.	...		
R.	...	18,20.00	20,92.12
800 Other expenditure			+2,72.12
18 Leimakhong Hydro Electric Project			
O.	8.00		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	8.00	18.45	+10.45
04 Diesel/Gas Power Generation			
001 Direction and Administration			
01 Direction			
O. 21.00			
S. ...			
R. 3,82.80	4,03.80	4,93.60	+89.80
800 Other Expenditure			
18 Imphal Supply System			
Voted-Valley-Non-Plan			
O. 44.00			
S. ...			
R. ...	44.00	1,38.79	+94.79
49 Maintenance of Diesel Power House Buildings, Qtrs & Other Civil Works			
Voted-Valley-Non-Plan			
O. 20.00			
S. ...			
R. ...	20.00	36.66	+16.66
05 Transmission and Distribution			
800 Other expenditure			
87 33 KV Supply System			
O. 85.00			
S. ...			
R. ...	85.00	97.16	+12.16

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

12 Electricity Building

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	3,15.00		
S.	...		
R.	-55.00	2,60.00	2,95.34
			+35.34
Voted-Hill-Plan			
O.	40.00		
S.	...		
R.	...	40.00	9.36
			-30.64
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 132/33 KV Supply System at Churachandpur			
Voted-Valley-Plan			
O.	1,55.00		
S.	...		
R.	-75.00	80.00	10.06
			-69.94
03 132/33 KV Supply System at Jiribam			
Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	...	80.00	36.07
			-43.93
11 Distribution System			
Voted-Hill-Plan			
O.	1,00.00		
S.	...		
R.	25.00	1,25.00	60.62
			-64.38
51 Upgradation of 132 KV S/s at Churachandpur			
Voted-Hill-Plan			
O.	3,00.00		
S.	...		
R.	-1,30.00	1,70.00	1,90.50
			+20.50
52 Upgradation of 132 KV S/s at Karong			
Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	...	25.00	1.50
			-23.50
64 Power Supply Improvement of District Hospitals			
Voted-Hill-Plan			

Grant No : 23 Contd.

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

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
94 33/11 KV Sub-Station			
Voted-Valley-Plan			
O.	3,50.00		
S.	...		
R.	57.00	4,07.00	3,37.35
06 Rural Electrification			-69.65
800 Other Expenditure			
69 Rural Electrification Corporation Loan			
Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	...	1,00.00	-1,00.00
80 General			
800 Other Expenditure			
08 Communication/Information Technology			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	4.62
09 Computerisation			-15.38
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
36 Meter Relay & Testing Laboratory			
Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	-10.00	15.00	13.49
64 Lineman Training Centre			-1.51
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	-14.00	6.00	5.95
			-0.05
(Centrally Sponsored Scheme (CSS))			
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
800 Other expenditure			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
20 Rajiv Gandhi grameen Vidyutikaran Yojana Voted-Central Plan- Hill			
O. ...			
S. 66,31.19			
R. ...	66,31.19	14,64.88	-51,66.31
(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- Hill			
O. 5,86.00			
S. 1,61.82			
R. 2,20.00	9,67.82	7,10.42	-2,57.40
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
01 Hydel Generation 005 Investigation			
06 Installation of 132 KV S/S at Kongba Voted-Central Plan- Valley			
O. 3,00.00			
S. ...			
R. -1,91.29	1,08.71	1,36.00	+27.29
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4801 Capital Outlay on Power Projects			
01 Hydel Generation 799 Hydel Schemes			
60 Loktak Down Stream HE Project Voted-Valley-Plan			
O. 10,00.00			
S. ...			
R. ...	10,00.00	11,17.14	+1,17.14
05 Transmission and Distribution 799 Transmission & Distribution System			
02 132/33 KV Supply System at Churachandpur Voted-Hill-Plan			
O. 1,60.00			

201

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
S.			
R. -75.00	85.00	2,22.71	+1,37.71
03 132/33 KV Supply System at Jiribam			
Voted-Hill-Plan			
O. 0.00			
S.			
R.	0.00	51.92	+51.92
11 Distribution System			
Voted-Valley-Plan			
O. 1,00.00			
S.			
R. 25.00	1,25.00	2,80.75	+1,55.75
46 System Improvement Schemes of Greater Imphal			
Voted-Valley-Plan			
O. 2,00.00			
S.			
R. 50.00	2,50.00	2,71.42	+21.42
53 Strengthening of Ningthoukhong - CCPur 132 KV			
Voted-Valley-Plan			
O. 2,00.00			
S.			
R. -25.00	1,75.00	2,24.06	+49.06
Voted-Hill-Plan			
O. 2,00.00			
S.			
R. -25.00	1,75.00	2,50.84	+75.84
64 Power Supply Improvement of District Hospitals			
Voted-Valley-Plan			
O. 5.00			
S.			
R.	5.00	16.53	+11.53
75 Construction of 33 KV DC line from Leimakhong to Iroisemba			
Voted-Hill-Plan			
O. 2,00.00			
S. 0.00			
R. 0.00	2,00.00	3,26.18	+1,26.18

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
76 Construction of 132/33 KV Sub-Station at Rengpang Voted-Hill-Plan			
O. 4,50.00			
S. 0.00			
R. -50.00	4,00.00	7,78.21	+3,78.21
84 Installation of 132/33 KV S/S at Kongba Voted-Valley-Plan			
O. 2,50.00			
S. ...			
R. 50.00	3,00.00	3,93.31	+93.31
89 132 KV System Voted-Hill-Plan			
O. 4,25.00			
S. ...			
R. 76.00	5,01.00	4,57.13	-43.87
90 400 KV System Voted-Valley-Plan			
O. 20,00.00			
S. ...			
R. ...	20,00.00	22,35.00	+2,35.00
92 11 KV System Voted-Valley-Plan			
O. 20,00.00			
S. 32,75.32			
R. 5,11.68	57,87.00	58,28.59	+41.59
93 33 KV System(NLCPR Support) Voted-Hill-Plan			
O. 9,50.00			
S. ...			
R. 30.00	9,80.00	11,93.18	+2,13.18
06 Rural Electrification			
800 Other Expenditure			
69 Rural Electrification Corporation Loan Voted-Hill-Plan			
O. 4,00.00			
S. ...			
R. ...	4,00.00	25,06.70	+21,06.70
80 General			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
800 Other Expenditure			
62 Purchase of Vehicle			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. 13.00	33.00	33.71	+0.71
(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			
O. 10,00.00			
S. 17,22.70			
R. ...	27,22.70	40,83.10	+13,60.40
(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			
O. 2,60.00			
S. 34,50.00			
R. -2,20.00	34,90.00	38,68.90	+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			
O. 0.00			
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			
O. 0.00			

Grant No : 23 Concl'd.

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

S.	...			
R.	50.40	50.40	47.58	-2.82

Revenue

Voted :

- 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 :

- 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)

Major Heads: 2070- Other Administrative Services

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	1,76,10		
Supplementary :	...	1,76,10	1,26,38
Amount surrendered during the year(31st March, 2010)			-49,72
			30,77

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	1,76.10	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 :	<u>1,76.10</u>	<u>1,26.38</u>	<u>-49.72</u>

206

Grant No : 24 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

104 Vigilance

01 Vigilance Department

O. 1,76.10

S. ...

R. 0.00 1,76.10 1,26.38 -49.72

Revenue :

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 : 25 - Youth Affairs and Sports Department**(All Voted)**

Major Heads: 2204- Sports and Youth Services
 2552- North Eastern Areas
 4202- Capital Outlay on Education, Sports, Art and Culture
 4552- Capital Outlay on North Eastern Areas

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	17,94,23		
Supplementary :	...	17,94,23	+ 3,76
Amount surrendered during the year(31st March,2010)			35,55
Capital:			
Original :	6,87,00		
Supplementary :	11,35,02	18,22,02	-1,51,77
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	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 :	<u>17,94.23</u>	<u>17,97.99</u>	<u>3.76</u>
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:	<u>18,22.02</u>	<u>16,70.25</u>	<u>-1,51.77</u>

Grant No : 25 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2204 Sports and Youth Services

00 NULL

101 Physical Education

04 Promotion of Games in School

O. 7,92.66

S. ...

R. -1,27.33 6,65.33 6,57.45 -7.88

(State Plan - Normal)

2204 Sports and Youth Services

00 NULL

104 Sports And Games

04 Development of Sports and Games
Voted-Hill-Plan

O. 8.00

S. ...

R. ... 8.00 2.76 -5.24

08 National Sports Academy
Voted-Valley-Plan

O. 1,00.00

S. ...

R. -14.45 85.55 50.00 -35.55

(Centrally Sponsored Scheme (CSS))

2204 Sports and Youth Services

00 NULL

102 Youth Welfare Programmes for Students

01 National Service Scheme
Voted-Central Plan- Valley

O. 32.67

S. ...

R. ... 32.67 11.98 -20.69

Excess occurred mainly under :

(State Non-Plan)

2204 Sports and Youth Services

00 NULL

001 Direction And Administration

01 Direction

O. 2,64.44

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S.			
R. 1,19.90	3,84.34	3,87.92	+3.58
101 Physical Education			
03 Physical Education			
O. 1,93.99			
S.			
R. -27.41	1,66.58	2,36.24	+69.66
(State Plan - Normal)			
2204 Sports and Youth Services			
00 NULL			
001 Direction And Administration			
01 Direction			
Voted-Valley-Plan			
O. 30.00			
S.			
R. 3.00	33.00	48.58	+15.58
101 Physical Education			
07 Physical Education			
Voted-Valley-Plan			
O. 12.00			
S.			
R. 2.00	14.00	15.38	+1.38
102 Youth Welfare Programmes for Students			
10 Youth Welfare Programme for Students			
Voted-Valley-Plan			
O. 13.00			
S.			
R. 6.14	19.14	19.23	+0.09
103 Youth Welfare Programmes for Non-Students			
09 Youth Welfare Programmes for Non Students			
Voted-Valley-Plan			
O. 35.00			
S.			
R. 7.00	42.00	45.49	+3.49
104 Sports And Games			

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
02 Coaching in Sports and Games Voted-Valley-Plan			
O.	19.00		
S.	...		
R.	19.00	22.20	+3.20
04 Development of Sports and Games Voted-Valley-Plan			
O.	1,32.00		
S.	...		
R.	15.00	1,47.00	+2.62
06 Improvement of Sport Materials/ Equipments Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	5.00	25.00	+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports,Art and Culture			
03 Sports and Youth Services			
800 Other expenditure			
04 Scheme Under TFC Award Voted-Valley-Plan			
O.	3,75.00		
S.	3,75.00		
R.	...	7,50.00	-1,50.00
08 Sports Infrastructure Voted-Valley-Plan			
O.	3,12.00		
S.	80.00		
R.	-20.00	3,72.00	-10.49
(Central Plan Scheme (CPS))			
4202 Capital Outlay on Education, Sports,Art and Culture			
03 Sports and Youth Services			
800 Other expenditure			
08 Sports Infrastructure Voted-Central Plan- Valley			
O.	...		

Grant No : 25 Concl'd.

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

S.	71.28		
R.	...	71.28	-71.28

Excess occurred mainly under :
(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

03 Sports and Youth Services
800 Other expenditure

09 Construction of Olympic Bhawan at Khuman Lampak
Voted-Valley-Plan

O.	0.00			
S.	...			
R.	20.00	20.00	1,00.00	+80.00

Revenue

Voted :

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).

Grant No : 26 - Administration of Justice

Major Heads: 2014- Administration of Justice
 2015- Elections
 2070- Other Administrative Services
 2235- Social Security and Welfare

	Total	Actual	Excess (+)
Revenue	grant/appropriation	expenditure	Saving(-)
Voted :			
		(` in thousand)	
Original :	9,20,54		
Supplementary :	...	9,20,54	-1,33,63
Amount surrendered during the year			
Charged			
Original :	6,00,00		
Supplementary :	...	6,00,00	-6,00,00
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	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
Charged			
Non-Plan : General	6,00.00	0.00	-6,00.00
Total Charged :	6,00.00	0.00	-6,00.00

Grant No : 26 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2014 Administration of Justice			
00	NULL		
103	Special Courts		
16	Special Courts		
O.	27.96		
S.	...		
R.	...	27.96	22.59
			-5.37
105	Civil and Session Courts		
03	Criminal Courts(East)		
O.	66.00		
S.	...		
R.	...	66.00	48.31
			-17.69
04	Criminal Court(West)		
O.	1,05.50		
S.	...		
R.	...	1,05.50	84.18
			-21.32
06	District and Sub-ordinate Judge Court (East)		
O.	1,23.50		
S.	...		
R.	...	1,23.50	1,00.94
			-22.56
07	Family Court (West)		
O.	40.50		
S.	...		
R.	...	40.50	33.63
			-6.87
13	Munsiff Courts (West)		
O.	68.38		
S.	...		
R.	...	68.38	48.04
			-20.34
18	District and Sub-ordinate Judge Court (West)		
O.	1,08.00		
S.	...		

Grant No : 26 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	1,08.00	76.79	-31.21
114 Legal Advisors and Counsels			
05 Directorate Of Prosecution			
O. 36.61			
S. ...			
R. ...	36.61	27.04	-9.57
14 Public Prosecutor Cum - Additional Advocate(District)			
O. 82.50			
S. ...			
R. ...	82.50	64.71	-17.79
800 Other Expenditure			
01 Additional Facilities For The Courts			
O. 27.45			
S. ...			
R. ...	27.45	18.99	-8.46
03 Fast Track Court(Manipur West).			
O. 17.30			
S. ...			
R. ...	17.30	11.62	-5.68

Excess occurred mainly under :

(State Non-Plan)

2015 Elections

00 NULL

101 Election Commission

17 State Election Commission

O. 34.08

S. ...

R. ...

34.08

81.93

+47.85

Charged:

Grant No : 26 Concl'd.

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

O. 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 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	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	

Grant No : 27 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2015 Elections

00 NULL

108 Issue of Photo Identity Cards

03 Charges for issue of Photo Identity Cards to Voter
Voted-Valley-Non-Plan

O. 50.00

S. ...

R. -45.00 5.00 -5.00

Excess occurred mainly under :

(State Non-Plan)

2015 Elections

00 NULL

108 Issue of Photo Identity Cards

05 Preparation And Printing Of Electoral Rolls

O. 70.00

S. 1.00

R. 45.00 1,16.00 1,16.00 +0.00

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:				
				(` <i>in thousand</i>)
Original :	10,65,93			
Supplementary :	...	10,65,93	8,64,07	-2,01,86
Amount surrendered during the year (31st March,2010)				1,68,16

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:		(` <i>in lakh</i>)		
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	

Grant No : 28 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2039 State Excise			
00	NULL		
001	Direction and Administration		
02	Execution		
O.	2,17.75		
S.	...		
R.	...	2,17.75	1,54.10
			-63.65
2235 Social Security and Welfare			
02	Social Welfare		
105	Prohibition		
03	Prohibition		
O.	8,30.18		
S.	...		
R.	...	8,30.18	6,89.92
			-1,40.26

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)

Major 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	-2,74
Amount surrendered during the year(31st March,2010)			6,36

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	2,14.87	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

Grant No : 29 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2040 Taxes on Sales, Trade etc.

00 NULL

101 Collection Charges

02 Collection Charges

O. 1,77.02

S. ...

R. -9.13 1,67.89 1,53.57 -14.32

Excess occurred mainly under :

(State Non-Plan)

2040 Taxes on Sales, Trade etc.

00 NULL

001 Direction and Administration

01 Direction

O. 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 grant	Actual expenditure	Excess (+) Saving(-)
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:	<u>5,56,85.44</u>	<u>5,13,84.66</u>	<u>-43,00.78</u>

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
3451 Secretariat-Economic Services			
00	NULL		
092	Other Offices		
03	Directorate Of Planning		
O.	2,07.65		
S.	...		
R.	-14.56	1,93.09	1,45.07
			-48.02
06	Planning Macineery(HQ)		
O.	68.50		
S.	...		
R.	-5.75	62.75	60.53
			-2.22
102	District Planning Machinery		
07	Planning At District Level		
O.	64.15		
S.	...		
R.	-4.96	59.19	51.82
			-7.37
3454 Census Surveys and Statistics			
01	Census		
001	Direction and Administration		
01	Direction		
O.	4,18.87		
S.	...		
R.	-1,03.00	3,15.87	3,30.36
			+14.49
02	Surveys and Statistics		
201	National Sample Survey Organisation		
05	National Sample Survey Organisation		
O.	1,68.22		
S.	...		
R.	-34.57	1,33.65	1,19.64
			-14.01
205	State Statistical Agency		
08	Strengthening Of Statistics Machinery		
O.	54.83		
S.			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)	
R.	...	47.46	39.94	-7.52
(State Plan - Normal)				
2402 Soil and Water Conservation				
00	NULL			
800	Other expenditure			
02	Development of Loktak Lake Voted-Valley-Plan			
O.	...			
S.	67,50.00			
R.	...	67,50.00	65,00.00	-2,50.00
3451 Secretariat-Economic Services				
00	NULL			
092	Other Offices			
04	Crash Scheme for Generation of Employment Voted-Hill-Plan			
O.	6,00.00			
S.	...			
R.	...	6,00.00		-6,00.00
10	Research & Education Voted-Valley-Plan			
O.	30.00			
S.	...			
R.	-26.00	4.00	3.09	-0.91
13	Special Development Fund Voted-Valley-Plan			
O.	15,58.50			
S.	...			
R.	-15,58.50	0.00		+0.00
102	District Planning Machinery			
09	Planning At District Level Voted-Hill-Plan			
O.	55.00			
S.	...			
R.	-20.00	35.00	10.22	-24.78
800	Other Expenditure			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
17 Manipur Human Development Report(MHUD) Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	-20.00	0.00	+0.00
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
201 National Sample Survey Organisation			
07 National Sample Survey Organisation Voted-Valley-Plan			
O.	24.00		
S.	...		
R.	...	24.00	18.63
205 State Statistical Agency			
14 Strengthening Of Statistics Machinery Voted-Hill-Plan			
O.	14.00		
S.	...		
R.	...	14.00	-14.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2056 Jails			
00 NULL			
800 Other Expenditure			
01 Upgradation of Infrastructure of Jails Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	2,71.84	2,71.84	2,71.80
2070 Other Administrative Services			
00 NULL			
108 Fire Protection and Control			
01 Upgradation of Fire Service Station under SPA Voted-Valley-Plan			
O.	0.00		
S.	1,18.80		
R.	3,81.20	5,00.00	5,00.00
3451 Secretariat-Economic Services			
00 NULL			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
092 Other Offices			
01 Border Arrea Development Programme Voted-Valley-Plan			
O.	12,00.00		
S.	...		
R.	3,12.37	15,12.37	+0.00
04 Crash Scheme for Generation of Employment Voted-Valley-Plan			
O.	10,00.00		
S.	...		
R.	6,15.00	22,14.00	+5,99.00
08 Planning Machinery(Head Quarter) Voted-Valley-Plan			
O.	2,30.00		
S.	...		
R.	92.19	2,90.27	-31.92
102 District Planning Machinery			
09 Planning At District Level Voted-Valley-Plan			
O.	74.10		
S.	...		
R.	20.00	1,02.32	+8.22
800 Other Expenditure			
20 Skill Development Programme for Educated Youths outside State Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	1,05.46	1,05.46	+0.00
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
205 State Statistical Agency			
14 Strengthening Of Statistics Machinery Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	...	38.98	+13.98

Capital:-

Voted :

Grant No : 30 Contd.

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

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

04 Upgradation of Infrastructure of SAT
Voted-Valley-Plan

O. 1,51.19

S. ...

R. -1,51.19 0.00 +0.00

80 General

800 Other Expenditure

01 Special Plan Assistance
Voted-Valley-Plan

O. 2,75,00.00

S. ...

R. -2,75,00.00 0.00 +0.00

Voted-Hill-Plan

O. 2,75,00.00

S. ...

R. -2,75,00.00 0.00 +0.00

Excess occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

01 Special Plan Assistance
Voted-Valley-Plan

O. 0.00

S. ...

R. 27,76.06 27,76.06 50,18.23 +22,42.17

Voted-Hill-Plan

O. 0.00

S. ...

R. 55,52.10 55,52.10 29,45.17 -26,06.93

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

01 Upgradation/Development of Infrastructures of Secondary Schools
under SPA.

Voted-Valley-Plan

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	0.00		
S.	...		
R.	11,00.00	11,00.00	21,00.00
03 Sports and Youth Services			+10,00.00
800 Other expenditure			
02 Development of Sport Complex under SPA Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	21,00.00	21,00.00	31,00.00
04 Art and Culture			+10,00.00
800 Other Expenditure			
07 Construction of Hall/Auditorium/Library and other buildings under SPA Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	10,44.00	10,44.00	10,44.00
08 Resoration of Kangla Fort under SPA Voted-Valley-Plan			+0.00
O.	0.00		
S.	...		
R.	5,00.00	5,00.00	5,00.00
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
02 Development/upgradation of JNIMS & other Hosp. & Health Institutions underSPA Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	57,42.23	57,42.23	57,42.22
03 Construction of Hospital/Dispensaries Voted-Valley-Plan			-0.01
O.	0.00		
S.	...		
R.	3,00.00	3,00.00	2,40.00
4215 Capital Outlay on Water Supply and Sanitation			-60.00

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
01 Water Supply			
101 Urban Water Supply			
02 Upgradation of Distribution Network in valley under SPA Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	5,00.00	5,00.00	+0.00
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
700 Other Housing			
01 Construction of Office Buildings Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	+3,35.86
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
051 Construction			
03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	15,00.00	15,00.00	+0.00
04 Construction of Shopping Complex Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	18,50.00	18,50.00	+0.00
05 Construction of Ima Market under SPA Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	10,20.00	10,20.00	+0.00
4225 Capital Outlay on Welfare of scheduled Castes,Scheduled Trib			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
01 Construction of Tribal Markets/Hostels and Other buildings under SPA			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	0.00		
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			
O.	0.00		
S.	...		
R.	2,00.00	2,00.00	6,00.00
			+4,00.00
4702 Capital Outlay on Minor Irrigation			
00 NULL			
800 Other expenditure			
01 Integrated Tank Irrigation Project			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	4,44.45	4,44.45	11,50.00
			+7,05.55
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
01 Construction of Barrage & Retaining Wall Across & Over Rivers under SPA			
Voted-Valley-Plan			
O.	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			
O.	0.00		
S.	...		
R.	7,50.00	7,50.00	16,12.89
			+8,62.89
4860 Capital Outlay on Consumer Industries			
60 Others			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
600 Others			
01 Food Park under SPA Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	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			
O.	0.00		
S.	...		
R.	8,50.00	15,20.28	+6,70.28
337 Road Works			
02 Constructin of Roads under SPA Voted-Valley-Plan			
O.	0.00		
S.	2,94.54		
R.	88,55.46	97,70.74	+6,20.74
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	91,50.00	59,93.73	-31,56.27
5055 Capital Outlay on Road Transport			
00 NULL			
050 Lands and Buildings			
03 Construction of Bus Terminus under SPA Voted-Valley-Plan			
O.	0.00		
S.	...		
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			
O.	0.00		

Grant No : 30 Concl'd.

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

S.	...			
R.	3,55.34	3,55.34	2,05.34	-1,50.00

Revenue

Voted :

- 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 :

- 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)****Major Heads: 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 March,2010)				...

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	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 :	<u>4,70.63</u>	<u>4,66.35</u>	<u>-4.28</u>	

Grant No : 31 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

108 Fire Protection and Control

02 Fire Protection And Control

O. 4,33.82

S. ...

R. -41.03 3,92.79 3,88.51 -4.28

Excess occurred mainly under :

(Centrally Sponsored Scheme (CSS))

2070 Other Administrative Services

00 NULL

108 Fire Protection and Control

04 Fire Service

Voted-Central Plan- Valley

O. ...

S. 36.67

R. ... 36.67 77.84 +41.17

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)****Major Heads: 2056- Jails
4059- Capital Outlay on Public Works**

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	7,16,91		
Supplementary :	...	7,16,91	-68,05
Amount surrendered during the year (31st March,2010)			39,20
Capital:			
Original :	1,68,50		
Supplementary :	1,68,50	94,97	-73,53
Amount surrendered during the year (31st March, 2010)			73,53

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	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
Total 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
Total Voted:	1,68.50	94.97	-73.53

Grant No : 32 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2056 Jails			
00 NULL			
101 Jails			
02 Central Jail, Imphal			
O.	3,69.01		
S.	...		
R.	-19.38	3,49.63	3,02.29
			-47.34
03 District Jail (Chandel)			
O.	1,00.79		
S.	...		
R.	-9.09	91.70	86.44
			-5.26
04 District Jail, Churachandpur			
O.	1,07.83		
S.	...		
R.	-17.93	89.90	86.90
			-3.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2056 Jails			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	48.98		
S.	...		
R.	10.72	59.70	55.38
			-4.32
101 Jails			
08 Sajiwa Jail			
O.	87.40		
S.	...		
R.	35.68	1,23.08	1,17.85
			-5.23

Capital:- **Voted :****Saving(s) occurred mainly under :****(Centrally Sponsored Scheme (CSS))****4059 Capital Outlay on Public Works**

Grant No : 32 Concl'd.

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

01 Office Buildings
051 Construction

03 Modernisation Of Jails
Voted-Central Plan- Valley

O.	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)

Major 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 surrendered during the year(31st March, 2010)				7,93

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	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 :	<u>7,92.78</u>	<u>7,80.89</u>		<u>-11.89</u>

Grant No : 33 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

107 Home Guards

02 Village Police

O. 7,92.78

S. ...

R. ...

7,92.78

7,80.89

-11.89

Revenue :

Voted :

2. 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 : 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 :

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	3,49.30	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 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2235 Social Security and Welfare

01 Rehabilitation

001 Direction and Administration

01 Direction

O. 20.96

S. ...

R. ...

20.96

15.29

-5.67

Excess occurred mainly under :

(State Non-Plan)

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

04 Pension And Other Social Security Schemes

O. 1.68

S. ...

R. ...

1.68

4.66

+2.98

Revenue

Voted :

2. The grant closed with a saving of ` 6.03 lakh, but no portion of it was surrendered during the year.

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

Grant No : 35 - Stationery and Printing**(All Voted)****Major Heads: 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 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	3,00.15	2,51.82	-48.33	
Plan : Valley Areas	65.00	64.79	-0.21	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	3,65.15	3,16.61	-48.54	

Grant No : 35 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2058 Stationery and Printing

00 NULL

103 Government Presses

01 Government Press

O. 2,55.70

S. ...

R. ... 2,55.70 2,02.55 -53.15

Excess occurred mainly under :

(State Non-Plan)

2058 Stationery and Printing

00 NULL

101 Purchase and Supply of Stationery Stores

02 Purchase And Supply Of Stationery Stores

O. 44.45

S. ...

R. ... 44.45 49.27 +4.82

Revenue

Voted :

- The grant closed with al saving of ` 48.54 lakh, but no portion of it was 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	-9,07,52
Amount surrendered during the yearn (31st March,2010)			7,97,48
Capital:			
Original :	55,64,00		
Supplementary :	7,61,16	63,25,16	-40,54,30
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	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	
Total 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	
Total Voted:	63,25.16	22,70.86	-40,54.30	

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2702 Minor Irrigation			
01 Surface Water			
103 Diversion Schemes			
05 Pick-up Weir			
Voted-Valley-Non-Plan			
O.	8,36.00		
S.	...		
R.	8,36.00	49.39	-7,86.61
80 General			
001 Direction and Administration			
01 Direction			
O.	2,04.25		
S.	...		
R.	-5.60	1,98.65	1,73.62
03 Execution			
O.	4,54.54		
S.	...		
R.	4,54.54	3,77.67	-76.87
(Centrally Sponsored Scheme (CSS))			
2702 Minor Irrigation			
80 General			
800 Other Expenditure			
02 Rationalisation Of Minor Irrigation Statistics			
Voted-Central Plan- Valley			
O.	16.29		
S.	...		
R.	5.60	21.89	4.89
R.			-17.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4702 Capital Outlay on Minor Irrigation			
00 NULL			
101 Surface Water			
05 Pick Up Weir, Low Head Barrage, Percolation Tank			
Voted-Hill-Plan			
O.	70.00		

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	70.00	12.24	-57.76
06 River Lift Irrigation Scheme			
Voted-Hill-Plan			
O. 80.00			
S. ...			
R. ...	80.00		-80.00
102 Ground Water			
08 Strengthening of Ground Water			
Voted-Valley-Plan			
O. 28.00			
S. ...			
R. ...	28.00		-28.00
Voted-Hill-Plan			
O. 12.00			
S. ...			
R. ...	12.00		-12.00
800 Other expenditure			
02 Accelerated Irrigation Benefit Programme(AIBP)			
Voted-Valley-Plan			
O. 27,50.00			
S. 5,60.00			
R. ...	33,10.00	16,25.42	-16,84.58
Voted-Hill-Plan			
O. 21,34.00			
S. 98.00			
R. ...	22,32.00		-22,32.00
04 Irrigation Projects			
Voted-Valley-Plan			
O. 6.00			
S. ...			
R. ...	6.00		-6.00
07 Rural Infrastructure Development Fund(RIDF)			
Voted-Valley-Plan			
O. 2,80.00			
S. ...			

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R.	2,80.00		-2,80.00
Excess occurred mainly under :			
(State Plan - Normal)			
4702 Capital Outlay on Minor Irrigation			
00 NULL			
101 Surface Water			
05 Pick Up Weir, Low Head Barrage, Percolation Tank Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	1,00.00	2,77.15	+1,77.15
06 River Lift Irrigation Scheme Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	1,00.00	1,41.11	+41.11
(Central Plan Scheme (CPS))			
4702 Capital Outlay on Minor Irrigation			
00 NULL			
800 Other expenditure			
02 Construction of Barrage across Item River at Kharson, Imphal East (NLCPR) Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	0.00	1,09.31	+1,09.31

Grant No : 36 Concl'd.

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

Major Heads: 2405- Fisheries
4405- Capital Outlay on Fisheries
6405- Loans for Fisheries

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	16,74,53			
Supplementary :	1,02,21	17,76,74	17,35,72	-41,02
Amount surrendered during the year				...
Capital:				
Original :	64,00			
Supplementary :	72,16	1,36,16	86,16	-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 : 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	

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2405 Fisheries			
00			
001			
01			
01			
O.	11,54.75		
S.	...		
R.	-2,35.82	9,18.93	9,00.82
101			-18.11
02			
02			
O.	60.80		
S.	...		
R.	-15.74	45.06	38.96
101			-6.10
03			
03			
O.	1,21.40		
S.	...		
R.	-33.87	87.53	78.20
109			-9.33
109			
04			
04			
O.	21.60		
S.	...		
R.	-6.36	15.24	14.08
109			-1.16
(State Plan - Normal)			
2405 Fisheries			
00			
001			
20			
20			
O.	55.00		
S.	...		
R.	70.00	1,25.00	0.95
101			-1,24.05
15			
15			
O.	8.50		

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	8.50	0.15	-8.35
800 Other expenditure			
01 50% State Share of Centrally Sponsored Schemes Voted-Hill-Plan			
O. 35.00			
S. ...			
R. 2.00	37.00		-37.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2405 Fisheries			
00 NULL			
001 Direction and Administration			
20 Strengthening Of Technical And Administrative Staff Voted-Valley-Plan			
O. 95.55			
S. 1,02.21			
R. 51.79	2,49.55	3,73.11	+1,23.56
101 Inland fisheries			
10 Establishment of Fisheries Estate Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 40.00	40.00	62.81	+22.81
15 Fishery Extension Voted-Valley-Plan			
O. 15.80			
S. ...			
R. ...	15.80	23.78	+7.98
16 Hatcheries Farm for Conversant of Loktak Lake Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 52.00	52.00	51.40	-0.60
800 Other expenditure			

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
01 50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O.	65.00		
S.	...		
R.	13.00	78.00	1,15.02
			+37.02
(Centrally Sponsored Scheme (CSS))			
2405 Fisheries			
00 NULL			
800 Other expenditure			
02 Fish Farmers' Development Agency Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	...	0.00	40.00
			+40.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
6405 Loans for Fisheries			
00 NULL			
800 Other Loans			
16 Inland Fisheries Development(NABARD) Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	25.00	50.00	-50.00
Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	-25.00	0.00	+0.00

Grant No : 37 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Revenue

Voted :

- 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 :

- 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)

Major Heads: 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 :

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	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

Grant No : 38 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2515 Other Rural Development Programmes

00 NULL

101 Panchayati Raj

01 Direction

O. 4,53.80

S. ...

R. ... 4,53.80 3,59.25 -94.55

Excess occurred mainly under :

(State Non-Plan)

2515 Other Rural Development Programmes

00 NULL

101 Panchayati Raj

04 Scheme Under 12th FC Award

O. 5,06.00

S. 2,83.68

R. ... 7,89.68 8,46.40 +56.72

Revenue

Voted :

- 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 Industries
4851- 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 :

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	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	
Total 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	
Total Voted:	62,76.00	19,30.21	-43,45.79	

Grant No : 39 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2851 Village and Small Industries			
00 NULL			
107 Sericulture Industries			
01 Direction			
O.	11,05.05		
S.	...		
R.	-2,16.47	8,88.58	9,05.68
			+17.10
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2851 Village and Small Industries			
00 NULL			
107 Sericulture Industries			
04 Execution			
Voted-Valley-Plan			
O.	5.70		
S.	...		
R.	...	5.70	9.09
			+3.39
12 Rotating Fund For Sericulture Project			
Voted-Valley-Plan			
O.	5,00.00		
S.	0.28		
R.	1,55.47	6,55.75	6,43.49
			-12.26
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	18.03
			+18.03
(Centrally Sponsored Scheme (CSS))			
2851 Village and Small Industries			
00 NULL			
103 Handloom Industries			
10 Catalytic Development scheme			
Voted-Central Plan- Valley			
O.	25.00		
S.	...		
R.	61.00	86.00	85.93
			-0.07
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			

Grant No : 39 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

107 Sericulture Industries

14 Sericulture Project(EAP)
Voted-Valley-Plan

O. 62,11.00

S. ...

R. ... 62,11.00 18,83.03 -43,27.97

15 Sericulture Buildings
Voted-Hill-Plan

O. 30.00

S. ...

R. ... 30.00 -30.00

Excess occurred mainly under :

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

107 Sericulture Industries

15 Sericulture Buildings
Voted-Valley-Plan

O. 35.00

S. ...

R. ... 35.00 47.18 +12.18

Revenue

Voted :

2. In the Revenue section, the expenditure exceeded the voted grant by ` 2.11 lakh (` 2,11,204). The excess requires regularisation.

In respect of the excess expenditure ` 2.11 lakh supplementary provision of ` 0.28 lakh obtained during the year proved inadequate.

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

Capital

Voted :

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 and Flood Control Department
(All Voted)

Major Heads: 2700- Major Irrigation
2701- Medium Irrigation
2711- Flood Control and Drainage
4552- Capital Outlay on North Eastern Areas
4700- Capital Outlay on Major Irrigation
4711- Capital Outlay on Flood Control Projects

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
			(` in thousand)
Original :	63,58,80		
Supplementary :	...	63,58,80	39,06,98
Amount surrendered during the year (31st March,2010)			-24,51,82
Capital:			22,50,72
Original :	1,99,47,00		
Supplementary :	38,26,83	2,37,73,83	1,30,93,04
Amount surrendered during the year			-1,06,80,79
			...

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	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
Total 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
Total Voted:	2,37,73.83	1,30,93.04	-1,06,80.79

261

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2700 Major Irrigation			
01 Water Development			
001 Direction and Administration			
01 Direction			
O.	2,15.69		
S.	...		
R.	-15.00	2,00.69	1,48.13
02 Singda Irrigation Project			
001 Direction and Administration			
01 Direction			
O.	2,61.40		
S.	...		
R.	...	2,61.40	2,06.08
08 General			
800 Other Expenditure			
05 Irrigation Projects			
Voted-Valley-Non-Plan			
O.	22,95.00		
S.	...		
R.	...	22,95.00	3,94.38
2701 Medium Irrigation			
04 Medium Irrigation -Non-commercial			
001 Direction and Administration			
01 Direction			
O.	7,23.15		
S.	...		
R.	15.00	7,38.15	5,82.66
2711 Flood Control and Drainage			
01 Flood Control			
001 Direction and Administration			
03 Execution			
O.	9,02.56		
S.	...		
R.	...	9,02.56	7,73.34
(State Plan - Normal)			

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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2700 Major Irrigation

03 Khuga Irrigation Project
001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 96.50

S. ...

R. ... 96.50 45.10 -51.40

Voted-Hill-Plan

O. 3,83.50

S. ...

R. ... 3,83.50 3,08.92 -74.58

04 Thoubal River Irrigation Project

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 8,60.00

S. ...

R. ... 8,60.00 8,31.34 -28.66

05 Doliathabi River Irrigation Project

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O. 3,44.50

S. ...

R. ... 3,44.50 13.90 -3,30.60

Excess occurred mainly under :

(State Non-Plan)

2711 Flood Control and Drainage

01 Flood Control

052 Machinery and Equipment

07 New Supply

Voted-Valley-Non-Plan

O. 20.00

S. ...

R. ... 20.00 26.82 +6.82

(State Plan - Normal)

2700 Major Irrigation

01 Water Development

001 Direction and Administration

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
01 Direction			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	4.61	+4.61
05 Doliathabi River Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	86.50		
S.	...		
R.	...	4,01.15	+3,14.65
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4700 Capital Outlay on Major Irrigation			
01 Khuga Irrigation Project			
051 Construction			
10 Khuga Irrigation Project			
Voted-Hill-Plan			
O.	24,67.00		
S.	10,00.00		
R.	...	4,50.53	-30,16.47
03 Thoubal Irrigation Project			
051 Construction			
11 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O.	1,19,51.00		
S.	1,74.43		
R.	...	64,36.45	-56,88.98
04 Dolaithabi River Irrigation Project			
051 Construction			
12 Dolaithabi River Irrigation Project			
Voted-Hill-Plan			
O.	45,69.00		
S.	18,77.90		
R.	...	37,26.30	-27,20.60
4711 Capital Outlay on Flood Control Projects			

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Hill-Plan			
O.	2,60.00		
S.	...		
R.	...	2,60.00	-2,60.00
Excess occurred mainly under :			
(State Plan - Normal)			
4700 Capital Outlay on Major Irrigation			
03 Thoubal Irrigation Project			
051 Construction			
11 Thoubal River Irrigation Project			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	2,01.94
			+2,01.94
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Valley-Plan			
O.	7,00.00		
S.	7,19.00		
R.	...	14,19.00	22,02.43
			+7,83.43
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
03 Flood Control Scheme			
800 Other Expenditure			
05 Flood Control Scheme			
Voted-Central Plan- Valley			
O.	...		
S.	55.50		
R.	...	55.50	75.39
			+19.89

Grant No : 40 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Revenue

Voted :

- 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 :

- 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 Culture
4202- 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	
Total 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	
Total Voted:	6,32.00	6,29.00	-3.00	

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2205 Art and Culture			
00 NULL			
103 Archaeology			
04 Archaeology			
O.	39.76		
S.	...		
R.	-0.52	39.24	31.99
105 Public Libraries			-7.25
13 Public Library			
O.	53.90		
S.	...		
R.	-4.58	49.32	46.93
800 Other expenditure			-2.39
09 Govt. Dance College			
O.	38.60		
S.	...		
R.	-7.20	31.40	33.31
			+1.91
(State Plan - Normal)			
2205 Art and Culture			
00 NULL			
800 Other expenditure			
15 Manipur Film Development Corporation			
Voted-Valley-Plan			
O.	1,85.00		
S.	...		
R.	-1,23.00	62.00	62.00
			+0.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2205 Art and Culture			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	47.75		
S.	...		
R.	7.95	55.70	54.16
			-1.54

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
102 Promotion of Arts and Culture			
15 Manipur State Kala Academy			
O.	65.28		
S.	2.60		
R.	14.81	82.69	82.69
			+0.00
(State Plan - Normal)			
2205 Art and Culture			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	1,88.00		
S.	...		
R.	24.80	2,12.80	2,07.03
			-5.77
103 Archaeology			
03 Antiquities and Art Treasures			
Voted-Valley-Plan			
O.	14.00		
S.	...		
R.	...	14.00	17.86
			+3.86
105 Public Libraries			
22 Public Library			
Voted-Valley-Plan			
O.	63.00		
S.	...		
R.	-20.00	43.00	71.58
			+28.58
Voted-Hill-Plan			
O.	15.00		
S.	...		
R.	...	15.00	20.83
			+5.83
800 Other expenditure			
04 Heritage Protection			
Voted-Valley-Plan			
O.	1,55.30		
S.	...		
R.	85.70	2,41.00	2,34.00
			-7.00
11 I.N.A./Museum-Cum -Library			

Grant No : 41 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 17.00			
S. ...			
R. 3.00	20.00	20.01	+0.01
20 Open Air Theatre			
Voted-Valley-Plan			
O. 8.00			
S. ...			
R. 3.00	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 Services
4070- 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
Total 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
Total Voted:	15.00	15.00		0.00

271

Grant No : 42 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

003 Training

01 State Academy of Training

O. 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 : 43 - Horticulture and Soil Conservation**(All Voted)**

Major Heads: 2401- Crop Husbandry
 2402- Soil and Water Conservation
 2415- Agricultural Research and Education
 2552- North Eastern Areas

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	33,12,33		
Supplementary :	2,00,98	35,13,31	34,58,70
Amount surrendered during the year (31st March, 2010)			-54,61
			2,26,50

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	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 :	<u>35,13.31</u>	<u>34,58.70</u>	<u>-54.61</u>

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	1,03.40		
S.	...		
R.	5.05	1,08.45	95.87
03	Execution		
O.	4,00.38		
S.	...		
R.	-51.16	3,49.22	3,48.27
103	Seeds		
08	Mao Potato Farm		
O.	1,24.50		
S.	...		
R.	-19.08	1,05.42	1,04.57
109	Extension and Farmers' Training		
07	Horticulturre Extension Service		
O.	53.60		
S.	...		
R.	-8.08	45.52	42.49
119	Horticulture and Vegetable Crops		
04	Fruit Preservation Factory		
O.	43.75		
S.	...		
R.	-4.59	39.16	36.38
05	Fruit Progeny Orchard & Nurseries		
O.	73.90		
S.	...		
R.	-6.91	66.99	64.22
2402 Soil and Water Conservation			
00	NULL		
001	Direction and Administration		

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
01 Direction			
O.	4,21.30		
S.	...		
R.	-23.73	3,97.57	3,81.31
101 Soil Survey and Testing			-16.26
12 Soil Survey and Testing			
O.	1,55.57		
S.	...		
R.	-26.13	1,29.44	1,22.37
102 Soil Conservation			-7.07
10 Soil Conservation			
O.	2,10.00		
S.	...		
R.	-18.93	1,91.07	1,86.22
(State Plan - Normal)			-4.85
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	12.00		
S.	...		
R.	-2.00	10.00	4.85
			-5.15
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
29 Strengthening of Soil Conservation			
Voted-Hill-Plan			
O.	15.50		
S.	...		
R.	2.50	18.00	6.38
			-11.62
102 Soil Conservation			
32 Watershed Development Project in Shifting Cultivation Areas			
Voted-Hill-Plan			
O.	6,00.00		

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. 1,55.00	7,55.00		-7,55.00
103 Land reclamation and Development			
02 Assistance To Small and Marginal Farmers for increasing Agricultural Production			
Voted-Valley-Plan			
O. 60.00			
S. ...			
R. -28.50	31.50	55.00	+23.50
(N.E.C. Scheme)			
2552 North Eastern Areas			
00 NULL			
102 Soil Conservation			
19 Extension of Potato Breeding Regional Farm, Mao			
Voted-Central Plan- Valley			
O. 34.43			
S. ...			
R. -34.42	0.01		-0.01
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
103 Seeds			
13 Foundation Farm at Mao			
Voted-Hill-Plan			
O. 16.00			
S. ...			
R. 6.00	22.00	22.00	+0.00
119 Horticulture and Vegetable Crops			
31 Vegetable Development Scheme			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 7.00	7.00	7.00	+0.00
800 Other expenditure			
17 Management and Conservation of Loktak Lake			

Grant No : 43 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. ...			
S. 2,00.98			
R. 4.02	2,05.00	2,05.00	+0.00
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
29 Strengthening of Soil Conservation			
Voted-Valley-Plan			
O. 19.50			
S. ...			
R. 2.50	22.00	34.03	+12.03
102 Soil Conservation			
32 Watershed Development Project in Shifting Cultivation Areas			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	7,55.00	+7,55.00
(Centrally Sponsored Scheme (CSS))			
2401 Crop Husbandry			
00 NULL			
800 Other expenditure			
15 Macro Management Of Agriculture			
Voted-Central Plan- Valley			
O. 8,38.50			
S. ...			
R. ...	8,38.50	8,62.00	+23.50

Revenue

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 Welfare Department**(All Voted)**

Major Heads: 2235- Social Security and Welfare
 2236- Nutrition
 4235- Capital Outlay on Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
(` in thousand)				
Original :	87,74,25			
Supplementary :	26,93,55	1,14,67,80	90,62,10	-24,05,70
Amount surrendered during the year				...
Capital:				
Original :				
Supplementary :	14,09,75	14,09,75	14,09,69	-6
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 :

		(` in lakh)		
Revenue:				
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 Areas	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 Areas	0.00	0.00	0.00	
Total Voted:	14,09.75	14,09.69	-0.06	

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
01 Direction			
O.	56.11		
S.	...		
R.	...	43.70	-12.41
16 Govt. Deaf & Mute School			
O.	33.82		
S.	...		
R.	...	25.24	-8.58
101 Welfare of handicapped			
15 Government Ideal Blind School			
O.	71.39		
S.	...		
R.	...	60.97	-10.42
103 Women's Welfare			
27 Rural Training Institute for Women			
O.	30.08		
S.	...		
R.	...	23.28	-6.80
31 Women and Children Programme			
O.	3,53.16		
S.	...		
R.	...	2,39.69	-1,13.47
104 Welfare of aged, infirm and destitute			
22 Old Age Pension Scheme			
Voted-Valley-Non-Plan			
O.	99.84		
S.	...		
R.	...	57.51	-42.33
(State Plan - Normal)			
2235 Social Security and Welfare			
02 Social Welfare			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
102 Child Welfare			
14 Ovservance of Children's Day Voted-Valley-Plan			
O.	6.00		
S.	...		
R.	...	6.00	-6.00
25 Voluntary Organisations Voted-Valley-Plan			
O.	15.36		
S.	...		
R.	...	15.36	-15.36
38 Incentive to Anganwadi Workers & Helper Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
40 State Share for ICDS Scheme(General) Voted-Valley-Plan			
O.	...		
S.	2,14.64		
R.	...	2,14.64	11.60
			-2,03.04
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes Voted-Valley-Plan			
O.	5,00.00		
S.	...		
R.	...	5,00.00	2,69.24
			-2,30.76
32 Old Age Pension Scheme (NOAPS) Voted-Valley-Plan			
O.	14,00.00		
S.	10,69.86		
R.	...	24,69.86	12,43.90
			-12,25.96
2236 Nutrition			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
30 State Share for Nutrition Programme Voted-Valley-Plan			
O.	8,00.00		

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	8,00.00	7,02.96	-97.04
(Centrally Sponsored Scheme (CSS))			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
01 Bishnupur ICDS Project			
Voted-Central Plan- Valley			
O. 1,41.18			
S. 79.93			
R. ...	2,21.11	1,45.11	-76.00
03 Chandel ICDS Project			
Voted-Central Plan- Hill			
O. 67.07			
S. ...			
R. ...	67.07	60.88	-6.19
06 Churachandpur ICDS Project			
Voted-Central Plan- Hill			
O. 1,36.82			
S. ...			
R. ...	1,36.82	44.68	-92.14
07 Henglep and Tipaimuk ICDS Project			
Voted-Central Plan- Hill			
O. 44.76			
S. ...			
R. ...	44.76	25.70	-19.06
08 Imphal City ICDS Project			
Voted-Central Plan- Valley			
O. 2,30.39			
S. 61.49			
R. ...	2,91.88	1,83.86	-1,08.02
09 Imphal District ICDS Cell			
Voted-Central Plan- Valley			
O. 14.34			
S. ...			
R. ...	14.34	7.85	-6.49

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
10 Imphal East ICDS Project Voted-Central Plan- Valley			
O.	2,14.88		
S.	37.06		
R.	...	2,51.94	1,59.56
			-92.38
11 Imphal East-II ICDS Project Voted-Central Plan- Valley			
O.	2,15.53		
S.	54.63		
R.	...	2,70.16	1,65.97
			-1,04.19
12 Imphal West-I ICDS Project Voted-Central Plan- Valley			
O.	2,31.59		
S.	33.86		
R.	...	2,65.45	1,63.89
			-1,01.56
13 Imphal West-II ICDS Project Voted-Central Plan- Valley			
O.	2,02.11		
S.	33.64		
R.	...	2,35.75	1,45.61
			-90.14
14 Integrated Child Development Services Schemes Voted-Central Plan- Valley			
O.	1,90.38		
S.	2,98.36		
R.	...	4,88.74	1,45.88
			-3,42.86
15 Jiribam ICDS Project Voted-Central Plan- Valley			
O.	66.55		
S.	16.08		
R.	...	82.63	52.82
			-29.81
16 Kakching ICDS Project Voted-Central Plan- Valley			
O.	1,67.20		
S.	49.18		
R.	...	2,16.38	1,38.06
			-78.32
18 Kangpokpi ICDS Project Voted-Central Plan- Hill			
O.	97.85		

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	97.85	72.36	-25.49
19 Kasom Khullen ICDS Project Voted-Central Plan- Hill			
O. 33.02			
S. ...			
R. ...	33.02	20.81	-12.21
21 Mao-Maram ICDS Project Voted-Central Plan- Hill			
O. 1,01.91			
S. 43.25			
R. ...	1,45.16	95.04	-50.12
24 Moirang ICDS Project Voted-Central Plan- Valley			
O. 1,56.22			
S. 39.54			
R. ...	1,95.76	1,22.85	-72.91
25 Nungba ICDS Project Voted-Central Plan- Hill			
O. 49.70			
S. 11.70			
R. ...	61.40	36.91	-24.49
27 Paomata ICDS Project Voted-Central Plan- Hill			
O. 38.32			
S. ...			
R. ...	38.32	26.99	-11.33
28 Parbung ICDS Project Voted-Central Plan- Hill			
O. 34.50			
S. 19.14			
R. ...	53.64	24.15	-29.49
29 Phungyar ICDS Project Voted-Central Plan- Hill			
O. 36.96			
S. 12.08			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	49.04	42.07	-6.97
30 Purul ICDS Project Voted-Central Plan- Hill			
O. 53.40			
S. ...			
R. ...	53.40	35.87	-17.53
31 Saikul ICDS Project Voted-Central Plan- Hill			
O. 68.79			
S. 25.81			
R. ...	94.60	81.30	-13.30
32 Samulamlan ICDS Project Voted-Central Plan- Valley			
O. 33.56			
S. ...			
R. ...	33.56		-33.56
35 Singhat ICDS Project Voted-Central Plan- Hill			
O. 53.09			
S. 5.77			
R. ...	58.86	41.05	-17.81
36 Tamei ICDS Project Voted-Central Plan- Hill			
O. 37.78			
S. 14.43			
R. ...	52.21	32.09	-20.12
37 Tamenglong ICDS Project Voted-Central Plan- Hill			
O. 46.35			
S. 18.40			
R. ...	64.75	39.65	-25.10
38 Tengnoupal ICDS Project Voted-Central Plan- Hill			
O. 60.55			
S. ...			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	60.55	44.39	-16.16
39 Thanglon ICDS Project Voted-Central Plan- Hill			
O. 53.42			
S. 15.17			
R. ...	68.59	42.48	-26.11
40 Thoubal ICDS Project Voted-Central Plan- Valley			
O. 2,49.55			
S. 94.43			
R. ...	3,43.98	2,22.67	-1,21.31
41 Tousem ICDS Project Voted-Central Plan- Hill			
O. 35.34			
S. ...			
R. ...	35.34	25.11	-10.23
42 Twin District ICDS Cell : Chandel and Thoubal District ICDS Cell Voted-Central Plan- Valley			
O. 12.17			
S. ...			
R. ...	12.17	6.43	-5.74
45 Ukhrul ICDS Project Voted-Central Plan- Hill			
O. 94.85			
S. 46.99			
R. ...	1,41.84	1,29.86	-11.98
49 Saitu Gamphazol ICDS Project Voted-Central Plan- Hill			
O. 80.08			
S. ...			
R. ...	80.08	63.82	-16.26
50 Sangaikot ICDS Project Voted-Central Plan- Hill			
O. 27.38			
S. ...			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	27.38	12.00	-15.38
51 Tuibong ICDS Project Voted-Central Plan- Hill			
O. 53.82			
S. 24.02			
R. ...	77.84	44.03	-33.81
52 Saikot ICDS Project Voted-Central Plan- Hill			
O. 38.41			
S. ...			
R. ...	38.41	19.35	-19.06
103 Women's Welfare			
35 Integrated Women's Empowerment Programmed (SWAYAMSIDHA) Voted-Central Plan- Valley			
O. 32.73			
S. ...			
R. ...	32.73		-32.73
106 Correctional Services			
33 Scheme under SIT Act & Probation of Offender Act/Juvenile Justice Act Voted-Central Plan- Valley			
O. 47.40			
S. ...			
R. ...	47.40		-47.40
Excess occurred mainly under :			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
14 Family and Child Welfare Project			
O. 80.26			
S. ...			
R. ...	80.26	86.95	+6.69
(State Plan - Normal)			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
21 Social Welfare Office			
Voted-Valley-Plan			
O. 57.00			
S. ...			
R. ... 57.00		64.34	+7.34
102 Child Welfare			
13 Museum-Cum-Doll House			
Voted-Valley-Plan			
O. 32.00			
S. ...			
R. ... 32.00		35.15	+3.15
39 Nutrition Programme for Adolescent Girls			
Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ... 5.00		25.00	+20.00
103 Women's Welfare			
27 Women & Children's Programme			
Voted-Valley-Plan			
O. 23.45			
S. ...			
R. ... 23.45		28.40	+4.95
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ... 0.00		95.59	+95.59
32 Old Age Pension Scheme (NOAPS)			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ... 0.00		6,25.02	+6,25.02

(Centrally Sponsored Scheme (CSS))**2235 Social Security and Welfare**

02 Social Welfare

102 Child Welfare

Grant No : 44 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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32 Samulamlan ICDS Project
Voted-Central Plan- Hill

O.	0.00		
S.	...		
R.	...	0.00	27.82
			+27.82

2236 Nutrition

02 Distribution of nutritious food and beverages
101 Special Nutrition programmes

48 Wheat Based nutrition Programme
Voted-Central Plan- Valley

O.	8,47.52		
S.	3,18.73		
R.	...	11,66.25	18,37.65
			+6,71.40

Revenue

Voted :

2. In the Revenue section of the voted grant, there was a saving of ` 24,05.70 lakh, but, no portion of it was surrendered during the year.

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- Tourism
5452- 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	
Total 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	
Total Voted:	43,60.22	39,57.17	-4,03.05	

Grant No : 45 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(Centrally Sponsored Scheme (CSS))			
3452 Tourism			
80			
800			
01			
Equestrian			
Voted-Central Plan- Valley			
O.	12.00		
S.	...		
R.	...	12.00	-12.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
5452 Capital Outlay on Tourism			
01			
101			
04			
State's Share of Centrally Sponsored Schemes			
Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	...	40.00	5.00
05			
Tourism Buildings			
Voted-Hill-Plan			
O.	15.00		
S.	...		
R.	...	15.00	-15.00
(Central Plan Scheme (CPS))			
5452 Capital Outlay on Tourism			
01			
101			
03			
Tourism Buildings			
Voted-Central Plan- Valley			
O.	8,68.62		
S.	33,54.02		
R.	...	42,22.64	38,24.22
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
5452 Capital Outlay on Tourism			
01			
101			

Grant No : 45 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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05 Tourism Buildings

Voted-Valley-Plan

O. 28.00

S. 50.00

R. ...

78.00

1,27.95

+49.95

Revenue

Voted :

- 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 :

- 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 Technology and Information Technology**(All Voted)**

Major Heads: 2501- Special Programmes for Rural Development
 2552- North Eastern Areas
 2810- Non-Conventional Sources of Energy
 3425- Other Scientific Research

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	12,18,54		
Supplementary :	1,97,17	14,15,71	5,40,91
Amount surrendered during the year			-8,74,80
			...

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	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
Total Voted :	14,15.71	5,40.91	-8,74.80

Grant No : 46 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
01 Direction			
O.	69.98		
S.	...		
R.	-9.38	60.60	62.00
			+1.40
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
04 Integrated Rural Energy Planning Programme			
105 Project Implementation			
08 IREP Programme Implementation			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	-48.00	2.00	2.00
			+0.00
3425 Other Scientific Research			
60 Others			
004 Research and developement			
25 E-Governance			
Voted-Valley-Plan			
O.	6,25.00		
S.	1,97.17		
R.	31.83	8,54.00	
			-8,54.00
(N.E.C. Scheme)			
2552 North Eastern Areas			
60 Others			
800 Other Expenditure			
14 Manipur Renewable Energy Development Agency (MANIREDA)			
Voted-Central Plan- Valley			
O.	63.56		
S.	...		
R.	...	63.56	42.88
			-20.68
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
04 Integrated Rural Energy Planning Programme			
800 Other Expenditure			

Grant No : 46 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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14 Devolution to PRIs

Voted-Valley-Plan

O. 0.00

S. ...

R. 18.00 18.00 18.00 +0.00

(Centrally Sponsored Scheme (CSS))**3425 Other Scientific Research**

60 Others

600 Other Schemes

01 Patent Information Centre

Voted-Central Plan- Valley

O. 0.00

S. ...

R. 7.55 7.55 7.55 +0.00

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 : 47 - Welfare of Minorities and Other Backward Classes**(All Voted)**

Major Heads: 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:			
		(` in thousand)	
Original :	24,41,09		
Supplementary :	...	24,41,09	-4,30,38
Amount surrendered during the year(31st March,2010)			2,47,47
Capital:			
Original :	15,81,24		
Supplementary :	32,75,45	48,56,69	-4,85
Amount surrendered during the year(31st March,2010)			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)		
Non-Plan : General	64.15	46.98	-17.17
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.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(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			
O.	39.15		
S.	...		
R.	-7.10	32.05	27.34
			-4.71
03 Welfare Of Minorities			
O.	22.00		
S.	...		
R.	-4.60	17.40	16.65
			-0.75
(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			
O.	47.50		
S.	...		
R.	-15.00	32.50	32.50
			+0.00
277 Education			
06 State Share Of CSS For Pre-Matric Scholarship(OBC)			
Voted-Valley-Plan			
O.	1,07.00		
S.	...		
R.	-7.00	1,00.00	1,00.00
			+0.00
800 Other expenditure			
16 Skill Development			
Voted-Valley-Plan			
O.	1,15.00		
S.	...		
R.	-60.00	55.00	54.88
			-0.12
19 Manipur State Commission for OBC			
Voted-Valley-Plan			
O.	26.50		
S.	...		
R.	-6.50	20.00	20.00
			+0.00

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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(Centrally Sponsored Scheme (CSS))**2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac**

03 Welfare of Backward Classes
277 Education

03 Post Matric Scholarship To Other Backward Classes Students
Voted-Central Plan- Valley

O.	2,40.57		
S.	...		
R.	...	2,40.57	1,15.48
			-1,25.09

04 Pre-Matric Scholarship To Other Backward Classes Students
Voted-Central Plan- Valley

O.	2,08.36		
S.	...		
R.	...	2,08.36	
			-2,08.36

800 Other expenditure

05 Merit-Cum-Means based Scholarship to Students belonging to Minority
Communities

Voted-Central Plan- Valley

O.	69.57		
S.	...		
R.	...	69.57	38.65
			-30.92

80 General

800 Other expenditure

07 Pre-Matric Scholarship to Students belonging to Minority
Communities

Voted-Central Plan- Valley

O.	46.05		
S.	...		
R.	-38.24	7.81	
			-7.81

Excess occurred mainly under :

(State Plan - Normal)

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

03 Welfare of Backward Classes
277 Education

07 State Share of CSS for Pre-Matric Scholarship to Ministry Students
Voted-Valley-Plan

O.	18.00		
S.	...		
R.	32.00	50.00	50.00
			+0.00

800 Other expenditure

12 Wakf Board, Manipur

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	5.00	30.00	30.00
			+0.00
21 Coaching Programme			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	5.00	5.00	5.00
			+0.00
(Centrally Sponsored Scheme (CSS))			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
80 General			
800 Other expenditure			
06 Post Matric Scholarship to Students belonging to Minority Communities			
Voted-Central Plan- Valley			
O.	12.40		
S.	...		
R.	49.56	61.96	60.15
			-1.81
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(Centrally Sponsored Scheme (CSS))			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib			
03 Welfare of Backward Classes			
800 Other expenditure			
01 Boys' Hostel			
Voted-Central Plan- Valley			
O.	81.23		
S.	...		
R.	...	81.23	-81.23
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib			
03 Welfare of Backward Classes			
800 Other expenditure			
07 State Share Of CSS For Boys' Hostel			
Voted-Valley-Plan			
O.	...		

Grant No : 47 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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S.	43.78		
R.	6.27	50.05	50.00
			-0.05

(Centrally Sponsored Scheme (CSS))**4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib**

03 Welfare of Backward Classes
800 Other expenditure

02 Girls' Hostel

Voted-Central Plan- Valley

O. 0.00

S. ...

R. 75.00 75.00 75.00 +0.00

Revenue

Voted :

2. In the Revenue section the saving was ` 4,30.30 lakh, but only ` 2,47.47 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 ` 4.85 lakh, but ` 81.22 lakh was surrendered during the year.

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**

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` <i>in thousand</i>)	
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:		(` <i>in lakh</i>)		
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 :	<u>10,05.39</u>	<u>10,78.35</u>	<u>72.96</u>	

300

Grant No : 48 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2245 Relief on account of Natural Calamities			
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
01 Relief & Disaster Management			
O.	38.00		
S.	...		
R.	...	38.00	29.69
800 Other Expenditure			-8.31
02 State Calamity Relief Fund			
O.	4,69.00		
S.	2,27.00		
R.	...	6,96.00	4,61.50
			-2,34.50
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2245 Relief on account of Natural Calamities			
80 General			
800 Other Expenditure			
01 State Calamity Relief Fund			
Voted-Valley-Non-Plan			
O.	1,56.00		
S.	...		
R.	...	1,56.00	4,66.16
			+3,10.16
03 National Fund for Calamity Relief			
O.	0.00		
S.	85.39		
R.	...	85.39	91.00
			+5.61

Revenue

Voted :

2. In the Revenue Section the expenditure exceeded the grant by ` 72.96 lakh (` 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

Sl. No.	Name of Grant	Budget of Estimates		Act
		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 & Measures Department	...	3,01	...
5	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 expenditure

(₹ in thousands)

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