## **APPROPRIATION ACCOUNTS**

2011 - 2012

**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 2011-2012 presents the accounts of sums expended in the year ended 31st March 2012, 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 APPROPRIATION ACCOUNTS

Nur	mber and name of grant or appropriation	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						( ₹ in thousa	and)		
1	State Legislature								
	Voted	35,09,11	30,00	34,19,10		90,01	30,00		
	Charged	51,43		35,47		15,96			
2	Council of Ministers								
	Voted	3,67,17	80,00	2,66,06		1,01,11	80,00		
	Appropriation No. 1 - Governor								
	Charged	3,12,00		2,88,87		23,13			
	Appropriation No. 2 - Interest Payment & Debt Services								
	Charged	3,92,39,50	1,33,72,64	3,97,44,03	1,60,23,45			5,04,53	26,50,81
	Appropriation No. 3 - Manipur Public Service Commission							(5,04,53,437)	(26,50,81,169)
	Charged	2,76,28		2,75,93		35			
3	Secretariat								
	Voted	50,42,78	3,64,00	48,17,91	3,81,66	2,24,87			17,66
4	Land Revenue, Stamps & Registration & District								(17,66,000)
	Voted	59,64,05		56,49,15		3,14,90			
5	Finance Department								
	Voted	6,78,88,16	40,01	6,69,12,87	7,50	9,75,29	32,51		
	Charged	10,90		10,50		40			
4	Charged Appropriation No. 3 - Manipur Public Service Commission Charged Secretariat Voted Land Revenue, Stamps & Registration & District Voted Finance Department Voted	2,76,28 50,42,78 59,64,05 6,78,88,16	3,64,00  40,01	2,75,93 48,17,91 56,49,15 6,69,12,87	 3,81,66  7,50	35 2,24,87 3,14,90 9,75,29	32,51	(5,04,53,437)	(26,50,81,16 17

Saving (-)

Excess (+)

Number and name of grant or appropriation

		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						( ₹ in thousa	and )		
6	Transport								
	Voted	5,64,91		5,41,74		23,17			
7	Police								
	Voted	8,58,18,68	76,12,00	8,00,67,56	76,11,95	57,51,12	5		
8	Public Works Department								
	Voted	2,04,15,80	4,80,72,06	1,94,08,11	4,39,44,04	10,07,69	41,28,02		
	Charged	1,00,10		46,01		54,09			
9	Information & Publicity								
	Voted	4,80,98	15,00	4,73,81	14,99	7,17	1		
10	Education								
	Voted	6,63,99,58	1,01,06,36	6,05,24,29	35,62,99	58,75,29	65,43,37		
11	Medical, Health & Family Welfare Services								
	Voted	2,69,02,42	1,69,22,65	2,51,69,56	1,40,09,78	17,32,86	29,12,87		
12	Municipal Administration, Housing & Urban Development								
	Voted	82,44,99	1,10,08,98	51,28,35	1,06,90,20	31,16,64	3,18,78		

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	<b>(7</b> )	(8)	(9)
				-	•	( ₹ in thousa	nd)	•	
13	Labour and Employment								
	Voted	14,80,50	1,51,51	15,23,97	47,34		1,04,17	43,47	
14	Development of Scheduled Tribes & Scheduled Castes							(43,47,376)	
	Department and Hills								
	Voted	3,96,63,51	16,00,00	3,59,82,39	9,87,94	36,81,12	6,12,06		
15	Consumer Affairss, Food and Public Distribution								
	Voted	15,26,36	8,50,00	15,06,35	5,50,00	20,01	3,00,00		
16	Co-operation								
	Voted	16,63,63	5,28,20	16,84,88	5,16,42		11,78	21,25	
17	Agriculture							(21,24,834)	
	Voted	1,21,10,76	19,56,02	1,15,51,89	19,54,94	5,58,87	1,08		
18	Animal Husbandry and Veterinary including Dairy Farming								
	Voted	69,69,12	10,77,95	62,33,54	8,27,27	7,35,58	2,50,68		
19	Environment & Forest								
	Voted	1,36,78,89	7,35,00	1,34,98,65	7,35,00	1,80,24			
20	Community Development and ANP, IRDP and NREP								
	Voted	1,16,85,85		1,13,62,13		3,23,72			
21	Commerce & Industries								
	Voted	72,68,86	9,50,00	69,23,18	3,24,55	3,45,68	6,25,45		

**Actual Expenditure** 

4,48,43

Saving (-)

54,93

Excess (+)

Total of grant / appropriation

Number and name of grant or appropriation

			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		•					(₹ in thousa	and)		
22	Public Health Engineering									
		Voted	61,76,42	2,17,68,01	64,55,40	1,46,38,58		71,29,43	2,78,98	
23	Power								(2,78,97,751)	
		Voted	2,53,17,52	2,20,39,99	2,68,90,93	2,06,18,80		14,21,19	15,73,41	
24	Vigilance Department								(15,73,40,740	
		Voted	2,38,02		2,37,10		92			
25	Youth Affairs and Sports Department									
		Voted	31,29,50	46,16,50	30,98,99	30,95,76	30,51	15,20,74		
26	Administration of Justice									
		Voted	22,56,24		17,97,27		4,58,97			
		harged	10,46,70				10,46,70			
27	Election									
		Voted	20,21,00		19,93,59		27,41			
28	State Excise									
		Voted	16,75,93		17,18,49		•••		42,56	
29	Sales Tax, Other Taxes/Duties on Commodities								(42,55,559)	
	and Services									

Voted

5,03,36

Nun	nber and name of grant or appropriation		Total of grant	/ appropriation	Actual Ex	penditure	Savin	ng (-)	Exce	ss (+)
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		•			•	•	( ₹ in thousa	nd)		
30	Planning									
		Voted	5,90,75,26	8,24,70,00	1,02,15,96	1,35,51,67	4,88,59,30	6,89,18,33		
31	Fire Protection and Control									
		Voted	8,54,97		6,77,18		1,77,79			
32	Jails									
		Voted	12,01,21	1	11,88,24		12,97	1		
33	Home Guards									
		Voted	10,51,51		10,48,43		3,08 .			
34	Rehabilitation									
		Voted	2,98,24		2,87,01		11,23			
35	Stationery & Printing									
		Voted	5,34,11		5,32,60	•••	1,51			
36	Minor Irrigation									
		Voted	10,65,99	68,10,97	10,92,63	1,04,39,06			26,64	36,28,09
37	Fisheries								(26,64,340)	(36,28,09,318)
		Voted	26,74,20	2,62,22	27,03,45	1,03,02		1,59,20	29,25	
38	Panchayat								(29,24,472)	
		Voted	43,97,44		31,06,21		12,91,23			

]	Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)		l
		•	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
Ī	(1)		(2)	(3)	(4)	(5)	(6)	<b>(7</b> )	(8)	(9)	
-		•	•		•		( ₹ in thousa	nd)	•		
	39 Sericulture										
		Voted	26,75,92	10,72,00	27,74,84	10,26,40		45,60	98,92		
4	40 Irrigation & Flood Control Department								(98,92,331)		
		Voted	55,09,49	3,00,24,79	54,47,51	1,74,81,72	61,98	1,25,43,07			
4	41 Art and Culture										
		Voted	23,05,92	6,36,00	21,36,30	3,95,36	1,69,62	2,40,64			
4	42 State Academy of Training										
		Voted	6,33,21	30,00	4,62,06	4,27	1,71,15	25,73			
4	43 Horticulture and Soil Conservation										
		Voted	55,68,48	40,00	55,06,57	40,00	61,91				
4	44 Social Welfare Department										
		Voted	1,38,49,29	1	1,35,27,95		3,21,34	1			
4	45 Tourism										
		Voted	5,60,91	34,30,35	5,72,57	22,43,32		11,87,03	11,66		
4	46 Science and Technology								(11,66,033)		
		Voted	9,68,92		7,40,89		2,28,03				
4	Welfare of Minorities and Other Backward Classes										
		Voted	28,36,22	31,46,56	18,53,25	66,09	9,82,97	30,80,47	•••		
			, ,	, ,		,	, ,	, ,			

Nun	nber and name of grant or appropriation		Total of grant /	appropriation	Actual Ex	penditure	Savii	ng (-)	Exces	s (+)
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	<b>(7</b> )	(8)	(9)
			_				( ₹ in thousa	nd)		
48	Relief and Disaster Management									
		Voted	13,05,63		9,21,67		3,83,96			
49	Economics and Statistics									
		Voted	12,19,01		12,29,42				10,41	
50	Information Technology								(10,41,304)	
		Voted	7,46,71		5,79,54		1,67,17			
	Total:									
		Voted	53,82,96,74	27,84,47,15	46,18,89,97	16,98,70,62	7,85,43,32	11,22,22,28	21,36,,55	36,45,75
		Charged	4,10,36,91	1,3372,64	4,04,00,81	1,60,23,45	11,40,63		5,04,53	26,50,81
	Grand Total		57,93,33,65	29,18,19,79	50,22,90,78	18,58,94,07	7,96,83,95	11,22,22,28	26,41,08	62,96,56

The excess over the following voted grants requires regularisation:

#### REVENUE PORTION

13	Labour and Employment.
16	Co-operation
22	Public Health Engineering
23	Power
28	State Excise
36	Minor Irrigation
37	Fisheries
39	Sericulture
45	Tourism
49	<b>Economics and Statistics</b>

#### **CAPITAL PORTION**

3	Secretariat
36	Minor Irrigation

The excess over the following charged/appropriation also require regularization.

**REVENUE SECTION** Appropriation No.2 – Interest Payment and Debt Services.

**CAPITAL SECTION** Appropriation No. 2- Interest Payment and Debt Services.

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 2011-12 and that shown in the Finance Accounts for that year is indicated below:

#### (₹ in thousand)

	<u>Cha</u>	rged	<u>Voted</u>			
	Revenue	Capital	Revenue	Capital		
Total expenditure according to the Appropriation Accounts	4,04,00,81	1,60,23,45	46,18,89,97	16,98,70,62		
Deduct- Total of Recoveries			15,98,29	3,22,07		
Net total expenditure as shown in statement No.10 of the Finance Accounts	4,04,00,81	1,60,23,45	46,02,91,68	16,95,48,55		

The details of recoveries referred to above are given in Appendix at Page 319.

#### **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 2011-2012 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 financial position along with the accounts of the receipts and disbursements of the Government for the year 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 preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation 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 31<sup>st</sup> March, 2012 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 31<sup>st</sup> March, 2012.

( Vinod Rai ) Comptroller and Auditor General of India

Date:

Place: New Delhi

## 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)	
Original:	2,99,27			
Supplementary:	12,73	3,12,00	2,88,87	-23,13
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 )

Total :	3,12.00	2,88.87	-23.13
Non-Plan : General	3,12.00	2,88.87	-23.13

Appropriation	No	:	1	Contd.
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Heads	Total	appropriation	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
			(`in lakh)	
Revenue:-				
Char	ged:			
Saving(s)	occurred mainl	y under :		
(State No	on-Plan)	<u>.</u>		
2012 Pre	sident,Vice-Pre	sident/Governo	r/Administrator of U	nion Territories.
	vernor/Administ sehold Establis		Territories	
	ernor's House H ged-General-Non		ment	
Ο.	1,23.28			
s.	0.72			
R.	• • •	1,24.00	1,18.40	-5.60
108 Tou	r Expenses			
	r Expenses ged-General-Non	Plan		
Ο.	12.90			
S.	2.10			

## Revenue Charged:

R.

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2. The appropriation closed with a saving of `23.13 lakh, but no part of it was surrendered during the year.

7.22

-7.78

In view of the final saving, the supplementary provision of `12.73 lakh obtained during the year proved excessive.

Reasons for final saving have not been intimated (August 2012).

15.00

# 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)	
Original:	3,92,39,50			
Supplementary:	• • •	3,92,39,50	3,97,44,03	5,04,53
Amount surrendered during the year				
Capital :				
Original:	1,33,55,14			
Supplementary:	17,50	1,33,72,64	1,60,23,45	26,50,81
Amount surrendered during the year				<b></b>

#### *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	3,92,39.50	3,97,44.03	5,04.53
Total :	3,92,39.50	3,97,44.03	5,04.53
Capital :			
Non-Plan : General	1,33,72.64	1,60,23.45	26,50.81
Total :	1,33,72.64	1,60,23.45	26,50.81

Appropriation No : 2 Co	ontd.
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		.011 1(0 . 2			
Heads	Total	appropriation	Actual	expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-				
	Charged:				
Saving	g(s) occurred main	ly under :			
(Stat	e Non-Plan)				
2049	Interest Payment				
01 200	Interest on Inter Interest on Other				
	Life Insurance Con harged-General-Non		dia (ind	cluding GIC/NI	C)
0.	10.01				
S.	•••				
R.	•••	10.01			-10.01
	National Bank for harged-General-Non		Rural De	evelopment(NAB	ARD)
0.	2,83.64				
S.	• • •				
R.	• • •	2,83.64		2,07.72	-75.92
C	National Co-operat		t Corpoi	cation	
0.					
S.		10.10			10.10
R.	•••	10.13			-10.13
	Rural Electrificat harged-General-Non		n		
0.	12,50.00				
S.	• • •				
R.	• • •	12,50.00		9,85.35	-2,64.65
04 103	Interest on Loans Interest on Loans				
06 C	Interest on Loans harged-General-Non		Sponsore	ed Schemes	
0.	1,83.98				
S.	• • •				
R.	• • •	1,83.98		68.41	-1,15.57
105	Interest on Loans	for Special Pl	an Scher	nes	
	Interest on Loans harged-General-Non		an Scher	nes	
0.	35.98				
S.	•••				
R.	•••	35.98		4.74	-31.24

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

#### Appropriation No: 2 Contd.

Charged-General-Non Plan

8,96.98

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Ο.

S.

Actual expenditure Excess(+)/Saving(-) Heads Total appropriation (`in lakh) 2049 Interest Payment Interest on Internal Debt 101 Interest on Market Loans 10 Interest on Market Loans Charged-General-Non Plan 1,65,54.87 S. • • • R. 1,65,54.87 1,67,78.83 . . . 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 Ο. 83,33.81 S. . . . R. 83,33.81 83,39.51 +5.70 305 Management of Debt 24 Management of Debt Charged-General-Non Plan 1,61.42 Ο. S. 1,61.42 3,35.51 +1,74.09 R. . . . Interest on Small Savings, Provident Funds etc 104 Interest on State Provident Funds 12 Interest on State Provident Fund Charged-General-Non Plan Ο. 74,46.03 S. R. 74,46.03 76,61.91 +2,15.88 . . . 108 Interest on Insurance and Pension Fund 45 Interest on Group Insurance Schemes Charged-General-Non Plan Ο. 47.45 S. 47.45 R. 4,23.87 +3,76.42 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

Appropriation	No	:	2	Contd.
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30 Other Loans

Charged-General-Non Plan

Heads	Total	appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
	•••			
R	•••	8,96.98	9,12.84	+15.86
Capita	1:-			
	Charged:			
Savin	g(s) occurred main	ly under :		
	e Non-Plan)	_		
6003	Internal Debt of	the State Gover	nment	
00 800	NULL Other Loans			
	Rural Electrifica Charged-General-Nor 9,66.07		n	
S				
R	• • •	9,66.07	6,41.59	-3,24.48
Exces	s occurred mainly	under :		
	ce Non-Plan)			
	Internal Debt of	the State Gover	nment	
00 101	NULL Market Loans			
	Market Loans (bea harged-General-Nor			
0	64,11.89			
S	• • •			
R	• • •	64,11.89	73,03.04	+8,91.15
111	Special Security	Issued to NSSF		
	Govt.		to the Central Govt.	by the State
C	harged-General-Nor	n Plan		
0	·			
S				
R		11,61.94		+1,23.46
	Loans and Advance		ral Government	
03 800	Loans for Central Other Loans	ı pıan Schemes		

Appropriation	Nο	•	2	Contd.
ADDIODITACIOI	TAO.	•		0011041

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

Ο.	27.68			
S.	•••			
R.	•••	27.68	1,68.84	+1,41.16
04 Loan 800 Other	ns for Centrally : r Loan	Sponsored Plan S	chemes	
30 Other Charge	r Loans d-General-Non Pla	an		
Ο.	96.57			
S.	17.50			
R.	• • •	1,14.07	19,27.09	+18,13.02
	ns for Special Sch mes of North East			
	mes of North East d-General-Non Pla			
Ο.	28.60			
S.	• • •			
R.	•••	28.60	35.67	+7.07

Appropriation No : 2 Concld.

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

#### Revenue

#### **Charged:**

2. The charged appropriation closed with an excess of `5,04.53 lakh (`5,04,53,437). The excess requires regularisation.

Reasons for final excess have not been intimated (August 2012).

### Capital

#### **Charged:**

3. In the Capital section of the charged appropriation, the expenditure exceeded `26,50.81 lakh (`26,50,81,169). The excess requires regularisation.

Reasons for final excess have not been intimated (August 2012).

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

**Major Heads:** 2051 - Public Service Commission

		Total appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue :			(`in thousand)	
Original:	2,59,70			
Supplementary:	16,58	2,76,28	2,75,93	-35
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 )

Non-Plan : General	2,76.28	2,75.93	-0.35
Total :	2,76.28	2,75.93	-0.35

Appropriation No : 3 Concld.

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

#### Revenue:

### Charged:

2. The appropriation closed with a saving of `0.35 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

## APPENDI X

## (Referred in the Summary of Appropriation Accounts)

## Grant-wise details of estimates and actual recoveries which have been adjusted in the accounts in reduction of expenditure

SI. No.	Name of Grant	Budget Estimates Actual		ual	Compared with Budget Estimates				
						Savin	g	Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	8 - Public Works Department	8,00,00,000	5,00,00,000			8,00,00,000	5,00,00,000		
2	15 - Consumer Affairs, Food and Public Distribution	10,00,000	3,00,00,000			10,00,000	3,00,00,000		
3	17 - Agriculture								
4	21 - Commerce & Industries								
5	22 - Public Health Engineering								
6	23 - Power								
7	36 - Minor Irrigation								
8	40 - Irrigation and Flood Control Department								
9	43 - Horticulture and Soil Conservation								
Tota	al Amount :	8,10,00,000	8,00,00,000			8,10,00,000	8,00,00,000		

## **Grant No:** 1 - State Legislature

**Major Heads:** 2011-Parliament/State/Union Territory Legislatures

7610-Loans to Government Servants etc.

Revenue	grant/a	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Voted :			(`in thousand)	
Original:	29,72,11			
Supplementary:	5,37,00	35,09,11	34,19,10	-90,01
Amount surrendered during the year				
Charged				
Original:	46,35			
Supplementary:	5,08	51,43	35,47	-15,96
Amount surrendered during the year				
Capital Voted :				
Original:	30,00			
<b>Supplementary:</b>		30,00		-30,00
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)	
Voted:	Non-Plan :	General	35,09.11	34,19.10	-90.01
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	35,09.11	34,19.10	-90.01
<u>Charged</u>	Non-Plan :	General	51.43	35.47	-15.96
	Total	Charged :	51.43	35.47	-15.96
Capital :					
	Non-Plan :	General	30.00	0.00	-30.00
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	30.00	0.00	-30.00

Grant No: 01 Con	ntd.
------------------	------

Grant No : 01 Contd.						
Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>		
Revenu	ie:-					
	Voted :					
Savin	g(s) occurred mainly	under:				
	te Non-Plan)					
2011	Parliament/State/Un					
02 101	State/Union Territor Legislative Assembl		ces			
08	Members					
0	. 14,39.64					
S	. 2,23.86					
R		16,63.50	14,84.27	-1,79.23		
15	Chairman & Vice-Cha	irman, Hill A	reas Committee			
		,				
0	. 36.31					
S	. 7.62					
R	· •••	43.93	38.24	-5.69		
Exces	s occurred mainly un	der :				
=	te Non-Plan)					
	Parliament/State/Un					
02 101	State/Union Territo Legislative Assembl		ces			
12	Speaker and Deputy	Speaker				
0	. 0.42					
S						
R		0.42	3.55	+3.13		
103	Legislative Secreta	riat				
03	General Establishme	nt				
0	. 11,66.29					
S						
R		14,39.51	15,37.55	+98.04		
	Charged:					
Savin	g(s) occurred mainly	under •				
	te Non-Plan)	under .				
2011	Parliament/State/Un	ion Territory	Legislatures			
02 101	State/Union Territo Legislative Assembl		res			
	Speaker and Deputy Charged-General-Non I					
0	. 46.35					

Grant No: 01 Concld.

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

S. 5.08

R. 51.43 35.47 -15.96

Capital:-

Voted:

#### Saving(s) occurred mainly under:

(State Non-Plan)

7610 Loans to Government Servants etc.

00 NULL

202 Advances for purchase of Motor Conveyance

13 Loans to Members

Voted-Valley-Non-Plan

0. 30.00

s. ...

R. ... 30.00 ... -30.00

#### Revenue

#### Voted

2. Out of the final saving of `90.01 lakh in the Revenue section of the voted grant, no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

#### Revenue

#### Charged:

3. Out of the final charged saving of `15.96 lakh in the Revenue section, no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012)

### Capital

#### Voted

4. In the capital section of the voted grant, there was a saving of `30.00 lakh (entire provision) but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

## Grant No: 2 - Council of Ministers

( All voted )

**Major Heads:** 2013-Council of Ministers

7610-Loans to Government Servants etc.

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:			(`in thousand)	
Original:	3,65,28			
Supplementary:	1,89	3,67,17	2,66,06	-1,01,11
Amount surrendered during the year				<b></b>
Capital:				
Original:	80,00			
Supplementary:		80,00	•••	-80,00
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	3,67.17	2,66.06	-1,01.11
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted :	3,67.17	2,66.06	-1,01.11
Capital :					
	Non-Plan	: General	80.00	0.00	-80.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	80.00	0.00	-80.00

Grant No: 02 Contd.

	Grai	it no : U		
Heads		Total grant		<pre>Excess(+)/Saving(-)</pre>
			(` in lakh)	
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
2013	Council of Minister	s		
00 101	NULL Salary of Ministers	and Deputy	Ministers	
03	Salaries of Ministe	rs and Depu	ty Ministers	
0	. 1,50.00			
S	. 1.89			
R		1,51.8	1,27.78	-24.11
108	Tour Expenses			
	Tour Expenses Ooted-Valley-Non-Plar			
0		1		
S				
R		40.0	00 21.42	-18.58
800	Other Expenditure			
02	Other Expenditure			
0	. 1,70.00			
S				
R		1,70.0	1,14.73	-55.27
Capita		,	,	
_	Voted :			
	g(s) occurred mainly	under :		
	te Non-Plan)			
	Loans to Government	servants e	cc.	
00 201	NULL House Building Adva	nces		
	Loans to Ministers Toted-Valley-Non-Plar . 40.00	1		
S				
R		40.0		-40.00
202	Advances for purcha	se of Motor	Conveyance	
	Loans to Ministers Voted-Valley-Non-Plar	ı		
S				
R		40.0	10	-40.00
Х	•••	TU.0		10.00

Grant No: 02 Concld.

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

## Revenue

Voted

2. The revenue section of the voted grant closed with a saving of `1,01.11 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

#### Capital

#### Voted:

3. The capital section of the voted grant closed with a saving of `80.00 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

## Grant No: 3 - Secretariat

#### **All Voted**

Major Heads:

2052 - Secretariat-General Services

2059 - Public Works

2070 - Other Administrative Services 2220 - Information and Publicity 2250 - Other Social Services 2251 - Secretariat-Social Services 3451 - Secretariat-Economic Services

4059 - Capital Outlay on Public Works

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			( in thousand)	
Original:	48,60,06		,	
Supplementary:	1,82,72	50,42,78	48,17,91	-2,24,87
Amount surrendered during the year				
Capital:				
Original:	2,50,00			
Supplementary:	1,14,00	3,64,00	3,81,66	17,66
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)				
No	n-Plan :	General	50,34.28	48,10.99	-2,23.29	
Pl	.an :	Valley Areas	8.50	6.92	-1.58	
Pl	.an :	Hill Areas	0.00	0.00	0.00	
	Total	Voted:	50,42.78	48,17.91	-2,24.87	
Capital :						
No	n-Plan :	General	0.00	0.00	0.00	
Pl	.an :	Valley Areas	3,64.00	3,81.66	17.66	
Pl	.an :	Hill Areas	0.00	0.00	0.00	
	Total	Voted:	3,64.00	3,81.66	17.66	

Grant	NΟ	•	0.3	Contd.

	Grant N	io : 03	Contd.	
Heads	Tota	al grant		Excess(+)/Saving(-)
Revenue	e:-			
•	Voted :			
	g(s) occurred mainly unde	<u>r:</u>		
	e Non-Plan)			
	Secretariat-General Serv	rices		
00 090	NULL Secretariat			
01	Chief Minister's Secreta	riat		
0.	1,10.30			
s.	•••			
R.	-14.87	95.43	95.90	+0.47
21	Secretariat of Chief Sec	retary		
0.	99.09			
s.	•••			
R.	-4.57	94.52	92.81	-1.71
2059	Public Works			
60 800	Other Buildings Other Expenditure			
10	Liaison Office, Kolkata			
0.	10.00			
s.	2.00			
R.	•••	12.00	• • •	-12.00
	Liaison Office, Delhi oted-Valley-Non-Plan		•••	
0.	<del>-</del>			
s.				
R.		12.00		-12.00
2220	Information and Publicit	v	•••	
60	Others Information Centres	-		
	State Information Commis oted-Valley-Non-Plan	sion		
0.				
S.				
R.		70.00	45.51	-24.49
	Other Social Services		10.01	= - · • ·
00	Null Other Expenditure			
15	Remittance of Air Liftin oted-Valley-Non-Plan	g of VIPs	3	

Ο.

80.00

Grant No: 03 Contd.	Grant	- NO	• 03	Contd.
---------------------	-------	------	------	--------

	Gra	nt No: 03 Con		
Heads		Total grant Act	ual expenditure (` in lakh )	Excess(+)/Saving(-
			( in with )	
<b>a</b>				
S.	• • •	00.00	16 40	62.60
R.		80.00	16.40	-63.60
	retariat-Social	services		
00 NUL 090 Secr				
23 Soci	al Service Secr	etariat		
Ο.	5,18.94			
S.	1,14.98			
R.	0.00	6,33.92	5,18.50	-1,15.42
3451 Secr	retariat-Economi	c Services		
00 NUL				
092 Othe	er Offices			
19 Rege	earch Cell of Fi	nance Department		
1) KCBC	taren een or in	nance Deparement		
Ο.	45.00			
S.	• • •			
R.	• • •	45.00	36.69	-8.31
20 Fina	ance Budget			
0.	24.05			
S.				
R.	• • •	24.05	16.45	-7.60
	• • •		10.45	-7.00
	urred mainly un	der :		
(State No				
	retariat-General -	Services		
00 NUL 090 Secr				
17 Othe	er Secretariat			
Ο.	27,24.38			
S.	9.35			
R.	1.70	27,35.43	27,57.45	+22.02
22 Secr	retariat of Home	Department		
Ο.	2,53.94			
S.	•••			
_				

R.

Grant	NΟ	•	0.3	Contd.

S.

R.

...

	Gran	t NO : 03 com		
Heads		Total grant Act	ual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
	•••	0.60.56	0.62.06	.1.20
2070 Othe	8.62 r Administrative	2,62.56	2,63.86	+1.30
00 NUL		DEI VICEB		
115 Gues	t Houses, Govern	ment Hostels etc.		
10 Liai	son Office, Kolka	ata		
Ο.	1,64.94			
S.	4.49			
R.	•••	1,69.43	2,01.83	+32.40
Capital:-				
Voted				
	<u>urred mainly unde</u> an - Normal)	er:		
	tal Outlay on Pub	olic Works		
80 Gene				
	me Under 13th Fir -Valley-Plan	nance Commission		
Ο.	2,50.00			

2,50.00 2,67.66

+17.66

Grant No: 03 Concld.

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

#### Revenue

#### Voted

2. The grant closed with saving of `2,24.87 lakh, but no part of it was surrendered during the year.

In view of final saving of `2,24.87 lakh, the supplementary provision of `1,82.72 lakh obtained during the year proved excessive.

Reasons for final saving have not been intimated (August 2012).

#### Capital

#### Voted

3. In the Capital section the expenditure exceeded the provision by `17.66 lakh, (`17,66,000). The excess requires regularisation.

Reasons for final excess have not been intimated (August 2012).

# 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:	47,55,92			
<b>Supplementary:</b>	12,08,13	59,64,05	56,49,15	-3,14,90
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 )

To	otal Voted :	59,64.05	56,49.15	-3,14.90
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	1,22.19	49.99	-72.20
Non-Pla	an : General	58,41.86	55,99.16	-2,42.70

Grant No: 04 Contd.

Heads	3	Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	e:-		( 010 0001010 )	
	Voted :			
Saving	g(s) occurred mainly	under :		
	ce Non-Plan)			
2029	Land Revenue			
00	NULL			
001	Direction and Admin	ıstratıon		
02	Bishnupur District			
0.	1,52.55			
S.	44.96			
R.	•••	1,97.51	1,78.20	-19.31
101	Collection Charges			
02	Bishnupur District			
0.	1,38.35			
S.	49.05			
R.	•••	1,87.40	1,73.86	-13.54
27	Thoubal District			
0.	2,08.64			
S.				
R.	• • •	2,35.59	2,20.73	-14.86
103	Land Records			
02	Bishnupur District			
0.	1,11.08			
S.				
R.	• • •	1,44.85	1,26.80	-18.05
08	Imphal East District	_		
0.	1,34.99			
S.				
R.	•••	1,40.71	1,22.11	-18.60
10	Imphal West District			
0.	1,25.18			
s.				
R.		2,05.68	1,58.13	-47.55
	Senapati District			
0.	. 12.22			
s.				
۵.	•			

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

Grant No: 04 Contd.

Heads

	1,06.77			
R.	• • •	1,18.99	13.17	-1,05.82
27 Thou	ubal District			
Ο.	1,21.98			
S.	66.95			
R.	• • •	1,88.93	1,78.84	-10.09
	mps and Registrati	on		
	gistration ection and Adminis	tration		
		relacion		
ldmI 80	hal East District			
0.	31.19			
S.	11.20			
R.	• • •	42.39	30.68	-11.71
27 Thou	ubal District			
0.	33.97			
S.	•••			
R.	-3.27	30.70	27.04	-3.66
	trict Administrati	.on		
00 NUI 093 Dist	LL trict Establishmer	ıts		
08 Impl	hal East District			
0.	1,37.58			
S.	38.47			
R.	•••	1,76.05	1,54.67	-21.38
30 Ukh	rul District			
0.	90.48			
S.	56.36			
R.	•••	1,46.84	1,40.33	-6.51
094 Oth	er Establishments			

07 Churachandpur Sub-Division

Grant No: 04 Contd.

Heads	T	otal grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Ο.	1,89.40			
S.	61.60			
R.	•••	2,51.00	2,30.47	-20.53
31 Ukhr	rul Sub-Divisions			
0.	2,24.85			
S.	•••			
R.	• • •	2,24.85	1,78.75	-46.10
(Centrall	y Sponsored Scheme	es -CSS)		
2029 Land				
00 NUL		Onomations		
	rey and Settlement			
	outerisation of La: -Central Plan- Val			
Ο.	72.19			
S.	• • •			
R.	•••	72.19	•••	-72.19
	urred mainly under	<u>r :</u>		
(State No:				
<b>2029 Land</b> 00 NUL				
	ப ction and Adminis	tration		
	al West District			
0.	2,52.14			
S.	68.62	2 20 76	2 OF 41	+64.65
R.	• • •	3,20.76	3,85.41	+04.05
27 Thou	bal District			
Ο.	1,38.64			
S.	22.34			
R.	• • •	1,60.98	1,67.83	+6.85
101 Coll	ection Charges			
10 Imph	al West District			
0.	2,12.76			
s.	22.92			
= :				

Grant No: 04 Contd.

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

R.	•••	2,35.68	2,68.46	+32.78
18	Senapati District	•	·	
10 .	Jenapaer District			
Ο.	21.19			
S.	5.89			
R.	6.11	33.19	32.43	-0.76
	Stamps and Registration	ı		
	Registration Direction and Administr	ation		
02 I	Bishnupur District			
Ο.	21.74			
S.	3.73			
R.	3.02	28.49	28.24	-0.25
10	Imphal West District			
Ο.	53.29			
S.	•••			
R.	0.25	53.54	61.80	+8.26
	District Administration NULL	l		
	NULL District Establishments	3		
10	Imphal West District			
0.	1,54.74			
s.	1.85			
R.	0.00	1,56.59	1,62.72	+6.13
24 5	Tamenglong District			
Ο.	1,08.86			
S.	21.87			
R.	•••	1,30.73	1,36.24	+5.51
26 5	Thoubal District			
Ο.	1,06.59			

Grant	Nο	•	04	Concld.
Granc	MO	-	UŦ	concra.

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

17.97			
• • •	1,24.56	1,27.22	+2.66
Other Establishments			
Imphal West Sub-Division	1		
. 29.77			
2.51			
•••	32.28	34.92	+2.64
Tamenglong Sub-Division			
1,27.71			
13.12			
• • •	1,40.83	1,49.06	+8.23
	Other Establishments Imphal West Sub-Division  29.77  2.51  Tamenglong Sub-Division  1,27.71  13.12	Other Establishments Imphal West Sub-Division  29.77 2.51 32.28  Tamenglong Sub-Division  1,27.71 13.12	1,24.56 1,27.22 Other Establishments Imphal West Sub-Division  29.77 2.51 32.28 34.92 Tamenglong Sub-Division  1,27.71 13.12

## Revenue

## Voted:

2. The grant closed with a saving of `3,14.90 lakh, but no part of it was surrendered during the year.

Reasons for the final saving have not been intimated (August 2012).

## **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

7610-Loans to Government Servants etc.

		Total grant/	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:		appropriation	0 <u></u>	20.1 <u>-</u> 11.5 ( )
			( `in thousand)	
Original:	4,25,41,61			
Supplementary:	2,53,46,55	6,78,88,16	6,69,12,87	-9,75,29
Amount surrendered during the year				•••
Charged				
Original:	10,01			
Supplementary:	89	10,90	10,50	-40
Amount surrendered during the year				•••
Capital:				
Original:	40,01			
<b>Supplementary:</b>	•••	40,01	7,50	-32,51
Amount surrendered during the year				<b></b>

#### 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	6,78,05.16	6,68,50.07	-9,55.09
	Plan :	Valley Areas	83.00	62.80	-20.20
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	6,78,88.16	6,69,12.87	-9,75.29
Charged	Non-Plan :	General	10.90	10.50	-0.40
	Total	Charged:	10.90	10.50	-0.40
Capital :					
	Non-Plan :	General	40.01	7.50	-32.51
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	40.01	7.50	-32.51

Grant No :5

Total grant/

1,40.07

76.93

1,05.57

appropriation

Heads

Revenue:-

0.0

Ο.

S.

R.

Ο.

S.

R.

Ο.

S. R.

Voted:

(State Non-Plan)

NULL

01 Direction

Saving(s) occurred mainly under:

1,21.04

097 Treasury Establishment 05 Churachandpur Treasury

19.03

64.28

12.65

69.86

35.71

...

. . . 13 Imphal East District Treasury

. . .

2054 Treasury and Accounts Administration

095 Directorate of Accounts and Treasuries

Contd.

Actual expenditure

in lakh )

1,21.47

69.54

91.51

Excess(+)/Saving(-)

-18.60

-7.39

-14.06

19 Kangpokpi Sub-Treasury Ο. 33.50 5.60 S. 34.02 -5.08 . . . 39.10 2071 Pensions and Other Retirement benefits Civil 01 117 Govt. Contribution for Defined Contribution Pension Scheme 01 Govt. Contribution Ο. 2.50 1,69,97.50 S. 1,70,00.00 8,22.90 -1,61,77.10. . . 2250 Other Social Services Null 800 Other Expenditure 30 Remittance Voted-Valley-Non-Plan Ο. 10.00 S. . . .

Grant No :5 Contd.

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

	•••			
R.	• • •	10.00		-10.00
(Stat	ce Plan - Normal)			
2054	Treasury and Accounts	Administration		
00 095	NULL Directorate of Accour	nts and Treasuries		
	Direction oted-Valley-Plan			
0.				
s.	• • •			
R.	-19.50	60.50	60.45	-0.05
Exces	s occurred mainly unde	er:		
(Stat	e Non-Plan)			
2047	Other Fiscal Services	1		
00	NULL			
103	Promotion of Small Sa	lvings		
34	Small Savings			
0.	38.72			
s.	•••			
R.	12.75	51.47	46.26	-5.21
2054	Treasury and Accounts	Administration		
00	NULL	. <b>L</b>		
097	Treasury Establishmer	IT		
20	Lamphel Treasury			
0.	77.14			
s.	17.04			
R.	• • •	94.18	1,01.30	+7.12
098	Local Fund Audit			
16	Internal Audit Establ	ishment		
0.	1,48.69			
S.				
R.	•••	1,91.40	2,04.47	+13.07
2071	Pensions and Other Re	tirement benefits		

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

Grant No :5 Contd	Grant	. No	: 5	Contd
-------------------	-------	------	-----	-------

appropriation

Heads

0.1				
01 Civ 101 Supe		Retirement Allowa	ances	
36 Supe	erannuation and	Retirement Allowa	ances	
Ο.	2,07,95.04			
S.	40,93.03			
R.	•••	2,48,88.07	3,36,74.07	+87,86.00
102 Com	muted value of P	ensions		
06 Com	muted Value of P	ension		
Ο.	30,98.88			
S.	•••			
R.	-1,51.61	29,47.27	34,95.84	+5,48.57
104 Graf	tuities			
11 Gra	tuities			
	22 55 54			
0.	32,66.71			
S. R.	6,29.35	38,96.06	44,86.51	+5,90.45
	··· ily Pensions	30,90.00	44,00.31	+3,90.43
09 Fam.	ily Pension			
Ο.	87,63.19			
S.	19,61.76			
R.	• • •	1,07,24.95	1,47,03.68	+39,78.73
111 Pens	sions to Legisla	tors		
28 Pens	sion to Legislat	ors		
Ο.	1,33.64			
S.	91.43			
R.	1,51.61	3,76.68	6,89.28	+3,12.60
115 Leav	ve Encashment Be	nefits		
44 Leav	ve Salaries			
0.	27,00.98			
S.	11,68.25			
R.	•••	38,69.23	49,19.60	+10,50.37

2075 Miscellaneous General Services

Grant No :5 Contd.

Heads	T	otal grant/ Actu		Excess(+)/Saving(-)
	ap	propriation	(`in lakh)	
00 37777				
00 NULI 103 State	e Lotteries			
25 Ctat	e Lotteries			
33 State	e Locteries			
Ο.	53.66			
S.	1,55.12			
R.	6.65	2,15.43	2,13.23	-2.20
Capital:-				
Voted	•			
	occurred mainly	under :		
(State Nor	-			
	s to Government	Servants etc.		
00 NULI 201 House	i e Building Advan	ces		
	s to AII India S ·Valley-Non-Plan	ervices Officers		
0.	25.00			
s.	•••			
R.	• • •	25.00	7.50	-17.50
202 Adva	nces for purchas	e of Motor Convey	ance	
	s to All India S Valley-Non-Plan	ervices Officers		
Ο.	9.00			
S.	• • •			
R.	• • •	9.00		-9.00
203 Adva	nces for purchas	e of other convey	ances	
	s to All India S Valley-Non-Plan	ervices Officers	(Purchase of Com	puters)
Ο.	6.00			
S.	• • •			
R.		6.00		-6.00

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

#### **Guarantees Redemption Fund:**

The Fund account opened in 2008-09 is intended to meet its obligation 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 accretion 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 2011-12 the Government contributed `4.00 Crore torwards the fund.

The details of transaction of the fund are given in statement No. 18 of the Finance Accounts 2011-12 and stand included under '8235- General and Other Reserve Funds:117- Guarantees Redemption Fund'.

#### Grant No:5 Concld.

## **Consolidated Sinking Fund:**

The Fund account was 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 opened 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 accretion 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 2011-12 the Government contributed ` 21.72 Crore towards the Fund.

The details of transaction of the Fund are given in statement No. 18 of the Finance Accounts 2011-12 and stand included under '8222-Sinking Fund-01.Appropriation for Reduction or Avoidance of Debt, 101-Sinking Funds'.

#### Revenue

#### **Voted**:

2. In the Revenue section of the voted grant, saving of `9,75.29 lakh but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

#### Revenue

#### Charged:

3. The charged appropriation closed with a saving of `0.40 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

## Capital

#### Voted

4. The capital section of the voted grant closed with a saving of ` 32.51 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

**Grant No:** 6 - Transport

(All Voted)

**Major Heads:** 2041 - Taxes on Vehicles

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original:	4,66,35		,	
<b>Supplementary:</b>	98,56	5,64,91	5,41,74	-23,17
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)

To	otal Voted :	5,64.91	5,41.74	-23.17
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	30.00	23.90	-6.10
Non-Pla	an : General	5,34.91	5,17.84	-17.07

Grant No: 06 Concld.

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

#### Revenue:-

Voted:

#### Saving(s) occurred mainly under :

(State Plan - Normal)

2041 Taxes on Vehicles

00 NULL

800 Other Expenditure

04 Research & Planning Cell

Voted-Valley-Plan

0. 20.00

S. ...

R. 20.00 14.02 -5.98

## Revenue

Voted:

2. The grant closed with a saving of `23.17 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

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

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original :	5,93,92,21			
Supplementary:	2,64,26,47	8,58,18,68	8,00,67,56	-57,51,12
Amount surrendered				
during the year				••••
Capital:				
Original:	46,75,00			
Supplementary:	29,37,00	76,12,00	76,11,95	-5
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	8,53,35.68	7,97,35.02	-56,00.66
	Plan :	Valley Areas	4,83.00	3,32.54	-1,50.46
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	8,58,18.68	8,00,67.56	-57,51.12
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	76,12.00	76,11.95	-0.05
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	76,12.00	76,11.95	-0.05

Grant No: 07 Contd.

	Gra	nt No: 07 Co	ontd.	
Heads	3	Total grant Ac	tual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Saving	g(s) occurred mainly	under :		
	e Non-Plan)			
2055	Police			
00	NULL			
001	Direction and Admini	stration		
01	Direction			
0.	. 26,10.45			
S.	37,16.03			
R.	• • •	63,26.48	53,45.20	-9,81.28
15	Centralized Procurem	nent		
0.	13,02.01			
s.	1,44.99			
R.	• • •	14,47.00	13,23.97	-1,23.03
003	Education and Traini	ng		
24	Manipur Police Train	ing Centre		
0.	7,73.47			
S.				
R.		16,22.76	15,95.35	-27.41
	Special Police	·	,	
03	11th Battalion Manip	our Rifles (IRB)		
0.	24,09.03			
S.	4,87.22			
R.	• • •	28,96.25	28,40.27	-55.98
05	1st Battalion Manipu	r Rifles		
0.	. 21,82.35			
S.				
R.		31,73.79	30,25.78	-1,48.01
07	5th Battalion Manipu	r Rifles		
0.	20,24.08			
s.				
R.		26,37.48	26,15.86	-21.62
	6th Battalion Manipu		·	
0.	. 24,96.04			

S.

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

Grant No: 07 Contd.

Heads

Ο.

68,83.06

5,10.71 ••• ttalion Manipu	30,06.75	29,67.23	
•••		29.67.23	
•••		29.67.23	
•••		29.67.23	
••• ttalion Manipu		29.67.23	
ttalion Manipu	r Piflog	25,525	-39.52
	ii kiiies		
22,76.23			
7,86.74			
•••	30,62.97	30,48.49	-14.48
attalion Manip	our Rifles (7th IF	RB)	
1,50.04			
19,53.88			
•••	21,03.92	20,25.83	-78.09
dia Reserve Ba	atallion (Commando	Battallion)	
8.35.44			
•••	15,86.20	14,94.79	-91.41
B (Mahila IR E	BN.)		
0.00			
1,25.41			
• • •	1,25.41	1,03.94	-21.47
ct Police			
pur District			
11,88.38			
13,20.52			
•••	25,08.90	24,47.79	-61.11
l District			
11,48.16			
4,21.97			
• • •	15,70.13	13,14.55	-2,55.58
	attalion Manig 1,50.04 19,53.88 dia Reserve Ba 8,35.44 7,50.76 B (Mahila IR B 0.00 1,25.41 ct Police pur District 11,88.38 13,20.52 l District 11,48.16 4,21.97 	attalion Manipur Rifles (7th IF  1,50.04  19,53.88   21,03.92  dia Reserve Batallion (Commando  8,35.44  7,50.76   15,86.20  B (Mahila IR BN.)  0.00  1,25.41   1,25.41  ct Police  pur District  11,88.38  13,20.52   25,08.90  l District  11,48.16  4,21.97	attalion Manipur Rifles (7th IRB)  1,50.04 19,53.88 21,03.92 20,25.83 dia Reserve Batallion (Commando Battallion)  8,35.44 7,50.76 15,86.20 14,94.79 B (Mahila IR BN.)  0.00 1,25.41 1,25.41 1,03.94 ct Police pur District  11,88.38 13,20.52 25,08.90 24,47.79 l District  11,48.16 4,21.97 15,70.13 13,14.55

Grant No: 07 Contd.

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
S.	8,67.55			
R.	•••	77,50.61	77,30.68	-19.93
31 S	enapati District			
0.	16,71.63			
S.	3,83.39			
R.	• • •	20,55.02	20,00.91	-54.11
33 T	houbal District			
Ο.	38,88.91			
S.	11,58.37			
R.	•••	50,47.28	49,50.98	-96.30
34 U	khrul District			
Ο.	12,39.26			
S.	2,13.44			
R.	•••	14,52.70	12,30.36	-2,22.34
115 M	odernisation of Po	lice Force		
25 M	odernisation of Po	lice Forces		
Ο.	22,40.00			
S.	35,54.82			
R.	• • •	57,94.82	23,49.59	-34,45.23
	ocial Security and	Welfare		
	Rehabilitation ther Relief Measur	es		
29 R	ehabilitation of E	x-underground		
Ο.	5.00			
s.	3,91.87			
R.	•••	3,96.87	1,51.43	-2,45.44
	ictims of Extremis ted-Valley-Non-Plar			
0.	50.00	•		
s.	•••			
R.	•••	50.00	29.50	-20.50

Grant	Nο	•	07	Contd.

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
	er Social Securit er Programmes	y and Welfar	re Programmes	
37 Rajy	va Sainik Board			
o. s.	11.76 0.91			
<b>2055 Poli</b> 00 NUL		12.67 ng	7.19	-5.48
	nter insurgency ar -Valley-Plan	nd anti terro	orism(ciat)	
0. S.	1,50.00			
R.	•••	1,50.00	•••	-1,50.00
	curred mainly unde	<u>er :</u>		
(State No 2055 Poli				
00 NUL				
06 2nd	Battalion Manipur	Rifles		
Ο.	25,62.88			
S.	8,96.55			
R.	• • •	34,59.43	34,64.14	+4.71
29 14th	n Battalion Manipu	ır Rifles (4	th IRB)	
Ο.	21,59.67			
S.	3,23.47			
R.	•••	24,83.14	24,91.58	+8.44
30 15th	n Battalion Manipu	ır Rifles( 5	th IRB)	
Ο.	19,82.80			
S.	2,94.78			
R. 109 Digt	··· crict Police	22,77.58	22,83.33	+5.75
	englong District			
34 Taille	TIGIONG DISCLICE			

Grant No: 07 Concld.

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

O. 5,91.43

s. 3,28.95

R. 9,20.38 13,42.45 +4,22.07

## Revenue Voted :

2. In the Revenue section, there was a saving of `57,51.12 lakh, but no portion of it was surrendered during the year.

Reasons for final saving was stated to be due to non filling up of vacant posts.

**Grant No:** 8 - Public Works Department

Major Heads: 2059- Public Works

2216-Housing

3054-Roads and Bridges

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

Revenue	grant/	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Voted :			(`in tho	ousand)
Original:	1,68,24,22			
Supplementary:	35,91,58	2,04,15,80	1,94,08,11	-10,07,69
Amount surrendered during the year				•••
Charged				
Original:	1,00,10			
Supplementary:	• • •	1,00,10	46,01	-54,09
Amount surrendered during the year				<b></b>
Capital Voted :				
Original:	1,50,88,03			
<b>Supplementary:</b>	3,29,84,03	4,80,72,06	4,39,44,04	-41,28,02
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	2,04,15.80	1,94,08.11	-10,07.69
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Total	l Voted :	2,04,15.80	1,94,08.11	-10,07.69
<u>Charged</u>	Non-Plan	: General	1,00.10	46.01	-54.09
	Tota.	l Charged :	1,00.10	46.01	-54.09
Capital :					
	Non-Plan	: General	5,04.00	0.00	-5,04.00
	Plan	: Valley Areas	2,86,95.31	2,98,35.60	11,40.29
	Plan	: Hill Areas	1,88,72.75	1,41,08.44	-47,64.31
	Total	L Voted:	4,80,72.06	4,39,44.04	-41,28.02

Grant No : 08 Contd.

	G:	rant No: 08	Contd.	
Heads	1	Total grant/ appropriation	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
-	Voted :			
Saving	g(s) occurred main	ly under :		
	e Non-Plan)			
2059	Public Works			
01 051	Office Buildings Construction-Gene	ral Pool Office	Accomodation	
	Public Administra oted-Valley-Non-Pl			
0.	5.00			
S.	• • •			
R.		5.00	• • •	-5.00
053	Maintenance and R	epairs		
21	Public Administra	tion Buildings		
0.	20,81.37			
S.	• • •			
R.		20,81.37	18,98.52	-1,82.85
60 053	Other Buildings Maintenance and	Renairs		
09	Functional Building	ngs		
0.	7,05.45			
S.				
R.	•••	7,05.45	56.60	-6,48.85
80	General			
001	Direction and Adm	inistration		
03	Architecture			
0.	51.20			
S.	12.66			
R.		63.86	44.86	-19.00
052	Machinery and Equ	ipment		
18	New Supply			
0.	7.00			
S.	•••			
R.	•••	7.00		-7.00
800	Other Expenditure			
20	Other Expenditure			

Ο.

10.50

Grant No: 08 Contd.

Heads		otal grant/ propriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-
S.	•••			
R.	• • •	10.50	3.40	-7.10
07 Othe 800 Cons	er Housing			
01 Con	struction of Gene	eral Pool Acc	comodation	
0.	39.04			
s.	33.01			
R.	•••	39.04	0.85	-38.19
	eral r Expenditure			
	ishing of Resider -Valley-Non-Plan	ntial Quarter	rs	
Ο.	20.42			
S.	• • •			
R.	• • •	20.42	• • •	-20.42
	<b>s and Bridges</b> ional Highways works			
06 Dedu	ct Amount transfe	erred to Othe	er Major Heads	
0.	-8,00.00			
S.	•••			
R.	• • •	-8,00.00	-15,98.29	-7,98.29
02 Stra 337 Road	ategic and Border works	Roads		
	Executed by BRTH -Valley-Non-Plan	?		
Ο.	5.00			
S.	•••			
R.	•••	5.00	• • •	-5.00
03 Stat 102 Brid	te Highways ges			

Ο.

04 Bridges

Grant No: 08 Contd.

S.

...

Heads		Total grant/	Actual expenditure	Excess(+)/Saving(-
		appropriation	(`in lakh)	
	1,00.00			
S.	•••			
R.	• • •	1,00.00	3.64	-96.36
06 Gran	it under 13th I	Finance commiss	sion Award	
0.	0.00			
S.	9,00.00	0 00 00	1 20 20	7 60 60
R. 337 Road	• • •	9,00.00	1,39.38	-7,60.62
23 Road	l Works			
0.	30,00.00			
S.	•••			
R.	• • •	30,00.00	7,54.89	-22,45.11
04 Dis	trict and Other			
337 Road	l works			
19 Othe	r District Road	ds		
0.	9,56.55			
S.	• • •	0 56 55	5 01 01	4 55 24
R.		9,56.55	5,01.21	-4,55.34
05 Road	ds of Inter Sta lges	ite or Economic	Importance	
12 Inte	er Village Roads	5		
Ο.	42.45			
S.	•••			
R.	• • •	42.45	13.15	-29.30
14 Maio	or District Road	ds		
) •				
Ο.	8.39			
S.	• • •			
R.	•••	8.39	• • •	-8.39
19 Othe	r District Road	ls		
Ο.	13.86			

Grant	NΤ		ΛQ	Contd.
Grant.	IN()	=	บก	conta.

Heads	3	Total grant/appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
R.		13.86	• • •	-13.86
80 052	General Machinery And Equ	ipment		
	Maintenance of Mac oted-Valley-Non-Pl			
0.		QII		
S.	• • •			
R.	•••	5.00		-5.00
18	New Supply			
0.	8.00			
S.				
R.	•••	8.00	• • •	-8.00
	s occurred mainly u	under :		
	ce Non-Plan) Public Works			
80	General			
	Direction and Adm	inistration		
01	Direction			
0.	1,46.07			
S.	2.10			
R.	• • •	1,48.17	1,53.36	+5.19
08	Execution			
0.	10,75.00			
	1,14.90			
R	• • •	11,89.90	13,16.58	+1,26.68
	Housing			
07 053	Other Housing Maintenance and Re	epairs		
01	Other Maintenance	Expenditure		

Ο.

S.

3,00.00

Grant No: 08 Contd.

	·	Total grant/ appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-
R.	• • •	3,00.00	4,41.95	+1,41.95
80 Genera	lon And Admir		1,11.93	11,41.73
22 Raj Bha	awan			
0.	0.00			
S.	• • •			
R.		0.00	0.00	+0.00
	al Highways			
01 Nation	al Highways orks			
01 Nation 337 Road wo	al Highways orks			
01 Nation 337 Road wo 23 Road Wo	al Highways orks			
01 Nation 337 Road wo 23 Road Wo	al Highways orks orks 8,00.00	15,00.00	15,98.29	+98.29
01 Nation 337 Road Wo 23 Road Wo 0. S. R.	al Highways orks  8,00.00  7,00.00  ct and Other		15,98.29	+98.29
01 Nation 337 Road wo 23 Road Wo  0. S. R.  04 Distri 337 Road wo	al Highways orks  8,00.00  7,00.00  ct and Other	Roads	15,98.29	+98.29
01 Nation 337 Road wo 23 Road Wo  0. S. R.  04 Distri 337 Road wo	al Highways orks  8,00.00  7,00.00  ct and Other	Roads	15,98.29	+98.29
337 Road wo	al Highways orks  8,00.00  7,00.00  ct and Other orks  7illage Roads	Roads	15,98.29 51,76.36	+98.29

15 Grant under 13th Finance Commission Award Ο. 0.00

S. 13,00.00 R. 13,00.00 20,36.18 +7,36.18

7,06.61 8,61.56 +1,54.95

80 General

Ο.

S.

001 Direction and Administration

7,06.61

...

...

14 Major District Roads

Grant	NΩ	•	ΛR	Contd.
Grant	NO		υo	conta.

	Gı	cant No: 08	Contd.	
Heads		Total grant/ appropriation	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
01 Dir	rection			
Ο.	3,41.10			
S.	63.70			
R.	•••	4,04.80	4,86.42	+81.62
08 Exe	ecution			
0.	24,57.20			
S.	3,86.34			
R.	•••	28,43.54	28,96.95	+53.41
26 Sto	ore Control			
0.	6,82.85			
s.	97.38			
R.	• • •	7,80.23	7,97.58	+17.35
Char	rged:			
Saving(s) (State N	occurred main	ly under :		
2216 Hou				
80 Ge	neral rection And Admi	inistration		
	Bhawan ged-General-Non	Dlan		
0.	1,00.00	Pian		
s.				
R.	• • •	1,00.00	46.01	-53.99
Capital:-				
Vote	ed:			
Saving(s)	occurred mainl	ly under :		
		Roads and Bridg	es	
01 Na	tional Highways d Works			
	ional Highway N	No. 39		
0.	5,00.00			
S.	•••			
R.	•••	5,00.00	• • •	-5,00.00

Grant	Nο	•	0.8	Contd.
Granc	MO	•	vo	conca.

Heads		Total grant/ appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
(State Pl	an - Normal)			
4059 Capi	tal Outlay on	Public Works		
	ice Buildings truction			
	struction of N -Hill-Plan	on-Residential PA	AB Buildings	
Ο.	7,00.00			
S.	•••			
R.	-4,22.60	2,77.40	1,71.10	-1,06.30
Voted	-Valley-Plan			
0.	21,30.00			
S.	•••			
R.	-14,33.80	6,96.20	5,79.12	-1,17.08
	eral er Expenditure			
	elopment of La -Valley-Plan	nd at Gurgaon		
0.	5,00.00			
S.	•••			
R.	•••	5,00.00		-5,00.00
	elopment of To -Valley-Plan	urist Home at Sen	ndra	
Ο.	3,00.00			
S.	•••			
R.	-3,00.00	0.00		+0.00
	ormation Techn -Valley-Plan	ology(IT)		
0.	1,20.00			
S.	•••			
R.	-65.00	55.00		-55.00
4216 Capi	tal Outlay on	Housing		
		ential Buildings		
106 Gene	eral Pool Acco	mmodation		
08 Buil		mmodation rict & Sub-divis:	ions	
08 Buil	dings at Dist.		ions	
08 Buil Voted	dings at Dist -Hill-Plan		ions	
08 Buil Voted O.	dings at Dist -Hill-Plan 2,20.00		ions 49.81	-1,60.19
08 Buil Voted O. S. R.	dings at Dist. Hill-Plan 2,20.00	rict & Sub-divis:		-1,60.19
08 Buil Voted O. S. R.	dings at Dist-Hill-Plan 2,20.0010.00	rict & Sub-divis:		-1,60.19

Actual expenditure Excess(+)/Saving(-)
( in lakh)

Grant No: 08 Contd.

Total grant/
appropriation

Heads

Ο.

S.

R.

05 Roads 337 Road Works

50.00

...

...

Voted-Val O. S. R. 6054 Capital O3 State O52 Machine 44 New Sup Voted-Val O. S. R. 101 Bridges	1,85.001,35.00 Outlay on Roa Highways ry and Equipme	50.00 ads and Bridges	50.36	-1,44.64 +78.49
09 Buildin Voted-Val O. S. R. 6054 Capital 03 State 052 Machine 44 New Sup Voted-Val O. S. R.	gs at State Calley-Plan 1,85.001,35.00 Outlay on Roa Highways ry and Equipme	50.00  ads and Bridges		
09 Buildin Voted-Val O. S. R. 6054 Capital 03 State 052 Machine 44 New Sup Voted-Val O. S. R.	gs at State Calley-Plan 1,85.001,35.00 Outlay on Roa Highways ry and Equipme	50.00  ads and Bridges		
09 Buildin Voted-Val  0. S. R.  6054 Capital  03 State 052 Machine  44 New Sup Voted-Val  0. S. R.  101 Bridges	gs at State Calley-Plan 1,85.001,35.00 Outlay on Roa Highways ry and Equipme	50.00  ads and Bridges		
09 Buildin Voted-Val O. S. R. 6054 Capital 03 State 052 Machine 44 New Sup Voted-Val O. S. R.	gs at State Calley-Plan 1,85.001,35.00 Outlay on Roa Highways ry and Equipme	50.00  ads and Bridges		
09 Buildin Voted-Val O. S. R. 6054 Capital 03 State 052 Machine 44 New Sup Voted-Val O. S. R.	gs at State Calley-Plan 1,85.001,35.00 Outlay on Roa Highways ry and Equipme	50.00  ads and Bridges		
Voted-Val O. S. R. 5054 Capital O3 State O52 Machine 44 New Sup Voted-Val O. S. R.	lley-Plan 1,85.001,35.00 Outlay on Roa Highways ry and Equipme	50.00 ads and Bridges	1,28.49	+78.49
O. S. R.  6054 Capital O3 State 052 Machine  44 New Sup Voted-Val O. S. R.  101 Bridges	1,85.00  -1,35.00  Outlay on Roa  Highways  ry and Equipme  ply  lley-Plan	ads and Bridges	1,28.49	+78.49
S. R.  5054 Capital 03 State 052 Machine 44 New Sup Voted-Val O. S. R.  101 Bridges	-1,35.00 -1,35.00 Outlay on Roa Highways ry and Equipme ply lley-Plan	ads and Bridges	1,28.49	+78.49
R.  5054 Capital 03 State 052 Machine  44 New Sup Voted-Val 0. S. R.  101 Bridges	-1,35.00  Outlay on Roa  Highways  ry and Equipme  ply  lley-Plan	ads and Bridges	1,28.49	+78.49
03 State 052 Machine 44 New Sup Voted-Val 0. S. R.	Outlay on Roa Highways ry and Equipme ply lley-Plan	ads and Bridges	,	
03 State 052 Machine 44 New Sup Voted-Val 0. S. R. 101 Bridges	Highways ry and Equipme ply lley-Plan			
44 New Sup Voted-Val O. S. R. 101 Bridges	ply lley-Plan	elic		
Voted-Val O. S. R. 101 Bridges	lley-Plan			
O. S. R. 101 Bridges				
S. R. 101 Bridges				
101 Bridges				
	•••	80.00		-80.00
0.00				
07 Bridges				
Voted-Hil				
O. S.	50.00			
R.	•••	50.00	0.33	-49.67
337 Road Wo	rks		0.00	22.01
57 Road Wo	rks			
Voted-Hil				
0.	1,00.00			
S.	•••			
R.		1,00.00	39.83	-60.17
04 Distriction 800 Other E	ct & Other Roa xpenditure	aas		
39 Maior D	istrict Roads			

50.00

0.34

-49.66

Grant No: 08 Contd.

		Total grant/ appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-
			( We write )	
	ral Road Fund Hill-Plan			
Ο.	4,63.00			
S.	• • •			
R.	• • •	4,63.00	2,58.56	-2,04.44
Voted-	Valley-Plan			
Ο.	6,60.00			
S.	•••			
R.	•••	6,60.00	3,72.66	-2,87.34
	ning of Roads Hill-Plan	in Imphal Areas		
0.	20,00.00			
S.	• • •			
R.	-11,81.39	8,18.61	39.24	-7,79.37
0.0	2201			
80 Gene 800 Othe	r Expenditure			
800 Othe:	r Expenditure	are of NLCPR/NEC		
800 Othe:	r Expenditure e Matching Sh	are of NLCPR/NEC		
800 Othe: 48 State Voted-	r Expenditure e Matching Sha Hill-Plan	are of NLCPR/NEC		
800 Other 48 State Voted-	r Expenditure e Matching Sha Hill-Plan	are of NLCPR/NEC	31.58	-4,48.42
48 State Voted- O. S. R.	r Expenditure e Matching Sha Hill-Plan 4,80.00			-4,48.42
48 State Voted- O. S. R.	r Expenditure e Matching Sha Hill-Plan 4,80.00			-4,48.42
800 Other 48 State Voted- O. S. R. Voted-	r Expenditure e Matching Sha Hill-Plan 4,80.00 Valley-Plan			-4,48.42
800 Other 48 State Voted- O. S. R. Voted- O.	r Expenditure e Matching Sharitil-Plan 4,80.00 Valley-Plan 5,00.00			-4,48.42 -1,30.17
800 Other 48 State Voted- O. S. R. Voted- O. S. R.	e Matching Share Hill-Plan 4,80.00 Valley-Plan 5,00.00	4,80.00	31.58	
800 Other 48 State Voted- O. S. R. Voted- O. S. R.	r Expenditure e Matching Sha Hill-Plan 4,80.00 Valley-Plan 5,00.00 lopment of Kar	4,80.00	31.58	
48 State Voted- O. S. R. Voted- O. S. R. Voted- Voted- Voted-	e Matching Share Hill-Plan 4,80.00  Valley-Plan 5,00.00  column to Kan	4,80.00	31.58	
800 Other 48 State Voted- 0. S. R. Voted- 0. S. R. 49 Deve Voted- 0.	e Matching Share Hill-Plan 4,80.00  Valley-Plan 5,00.00  column to Kanton Kanto	4,80.00	31.58	
800 Other 48 State Voted- O. S. R. Voted- O. S. R. 49 Deve Voted- O. S. R.	r Expenditure  e Matching Share Hill-Plan  4,80.00   Valley-Plan  5,00.00   lopment of Kare Valley-Plan  2,00.00   rmation Technology	4,80.00 5,00.00 ngla 2,00.00	31.58	-1,30.17
800 Other 48 State Voted- O. S. R. Voted- O. S. R. 49 Deve Voted- O. S. R.	r Expenditure e Matching Sharehill-Plan 4,80.00 Valley-Plan 5,00.00 lopment of Karevalley-Plan 2,00.00	4,80.00 5,00.00 ngla 2,00.00	31.58	-1,30.17
800 Other  48 State Voted- O. S. R. Voted- O. S. R.  49 Deve Voted- O. S. R.  71 Infor Voted-	r Expenditure e Matching Share Hill-Plan 4,80.00 Valley-Plan 5,00.00 lopment of Kare Valley-Plan 2,00.00 crmation Technology	4,80.00 5,00.00 ngla 2,00.00	31.58	-1,30.17

#### 4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction

#### Grant No: 08 Contd.

00 NULL 337 Road Works

		Total grant/ Ac appropriation	tual expenditure (`in lakh)	Excess(+)/Saving(-
	t Buildings Central Plan-	Valley		
Ο.	• • •			
S.	59.71			
R.	1,50.00	2,09.71		-2,09.71
Central F	Plan Schemes (	CPS))		
5054 Capit	tal Outlay on	Roads and Bridges		
05 Road 101 Bridg				
	truction of Br Central Plan-	idge under NLCPR Hill		
Ο.	• • •			
S.	5,94.90			
R.	•••	5,94.90		-5,94.90
337 Road	Works			
	ovement/Constr Central Plan-	. of Roads under ( Hill	NLCPR)	
vocea-				
o.	•••			
Ο.	•••	4,02.75		-4,02.75
0. S. R. 15 Impro	4,02.75	ruction of Roads un		-4,02.75
0. S. R. 15 Impro	4,02.75 ovement/Constr	ruction of Roads un		-4,02.75
O. S. R. 15 Impro	4,02.75 ovement/Constr	ruction of Roads un		-4,02.75
O. S. R. 15 Impro Voted- O.	4,02.75 ovement/Constr	ruction of Roads un		-4,02.75 -1,80.99
O. S. R. 15 Impro Voted- O. S. R.	4,02.75  ovement/Constr Central Plan- 2,50.00	ruction of Roads un Hill 2,50.00	der NLCPR	
O. S. R. 15 Impro Voted- O. S. R.	4,02.75  ovement/Constr Central Plan- 2,50.00	ruction of Roads un Hill 2,50.00	der NLCPR	
O. S. R.  15 Impro Voted- O. S. R.  Voted-	4,02.75 ovement/Constraction Plan- 2,50.00 Central Plan-	ruction of Roads un Hill 2,50.00	der NLCPR	
O. S. R.  15 Impro Voted- O. S. R. Voted- O.	4,02.75 ovement/Constraction Plan- 2,50.00 Central Plan-	ruction of Roads un Hill 2,50.00	der NLCPR	
O. S. R.  15 Impro Voted- O. S. R. Voted- O. S. R. 16 Road	4,02.75  ovement/Constr Central Plan- 2,50.00 Central Plan- 3,00.00	2,50.00 Valley  3,00.00 Ate or Economic Imp	der NLCPR 69.01 2,28.84	-1,80.99
O. S. R.  15 Impro Voted- O. S. R. Voted- O. S. R. 16 Road	4,02.75  ovement/Constr Central Plan- 2,50.00 Central Plan- 3,00.00 d of Inter Sta	2,50.00 Valley  3,00.00 Ate or Economic Imp	der NLCPR 69.01 2,28.84	-1,80.99
O. S. R. 15 Impro Voted- O. S. R. Voted- O. S. R. 16 Road Voted-	4,02.75  ovement/Constr Central Plan- 2,50.00 Central Plan- 3,00.00 d of Inter Sta	2,50.00 Valley  3,00.00 Ate or Economic Imp	der NLCPR 69.01 2,28.84	-1,80.99
O. S. R.  15 Improved- O. S. R. Voted- O. S. R.  16 Road Voted- O.	4,02.75  ovement/Constr Central Plan- 2,50.00 Central Plan- 3,00.00 d of Inter Sta Central Plan- 3,00.00	2,50.00 Valley  3,00.00 Ate or Economic Imp	der NLCPR 69.01 2,28.84	-1,80.99

Grant	No	:	80	Contd.
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		cal grant/ Accordance	ctual expenditure (`in lakh)	Excess(+)/Saving(-
15 3770 77 1				
15 NEC Works Voted-Centra	ıl Plan- Hill	L		
0. 8,				
	,00.50			
R.	• • •	35,30.52	18,16.39	-17,14.13
xcess occurred i	mainly under	:		
(State Non-Plan)		<u> </u>		
5054 Capital Out	tlay on Road	s and Bridges		
01 National H				
337 Road Works				
06 Deduct Amou	unt transfer	red to Other	Maior Heads	
			5 +	
05,	,00.00			
S.	• • •			
R.	• • •	-5,00.00		+5,00.00
(State Plan - No	ormal)			
4059 Capital Out	tlay on Publ	ic Works		
01 Office Bui 101 Construction		ool Accommoda	tion	
			CIOII	
01 Special Pla Voted-Valley		е		
O.	0.00			
	,32.25			
R. 70,		70,32.25	85,69.20	+15,36.95
Voted-Hill-P	olan	70,32.23	03,07.20	113,30.93
0.	0.00			
	, 26.35			
	71.40	38,97.75	24,59.94	-14,37.81
5054 Capital Out				11,37.01
03 State Hig	<del>-</del>	s and bridges		
101 Bridges	jiiway b			
07 Bridges				
Voted-Valley	-Plan			
	,05.00			
S.	• • •			
D.	-			
R.	• • •	1,05.00	4,08.35	+3,03.35
	• • •	1,05.00	4,08.35	+3,03.35

Excess(+)/Saving(-)

Grant No: 08 Contd.

Heads		otal grant/	Actual expenditure (`in lakh)	Excess(+)/Saving(-
Voted-Va	lley-Plan			
Ο.	1,00.00			
S.	•••			
R.	• • •	1,00.00	6,98.27	+5,98.27
04 Distri 800 Other B	ct & Other Roa Expenditure	ads		
37 Inter V Voted-Hi	Village Roads ll-Plan			
Ο.	50.00			
S.	• • •			
R.	•••	50.00	1,37.07	+87.07
Voted-Va	lley-Plan			
0.	50.00			
S.	• • •			
R.	• • •	50.00	12,50.41	+12,00.41
	District Roads lley-Plan			
Ο.	50.00			
S.	•••			
R.	•••	50.00	59.06	+9.06
	District Roads lley-Plan			
Ο.	66.00			
S.	• • •			
R.	• • •	66.00	2,53.46	+1,87.46
Voted-Hi	ll-Plan			
Ο.	60.00			
S.	•••			
R.	•••	60.00	1,00.34	+40.34
05 Roads 337 Road Wo	orks			
	ng of Roads in lley-Plan	Imphal Areas	3	
Ο.	30,00.00			
S.	•••			
	-15,02.18	14,97.82	33,24.10	+18,26.28

<sup>70</sup> Upgradation of various Roads in both Hills and Valley districts to provide connectivity under SCA

Grant No: 08 C	ontd.
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		Total grant/ appropriation	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Voted	l-Valley-Plan			
Ο.	0.00			
S.	1,09,54.00			
R.	• • •	1,09,54.00	1,12,35.10	+2,81.10
Voted	l-Hill-Plan			
Ο.	0.00			
S.	68,95.23			
R.	4,13.77	73,09.00	75,34.90	+2,25.90
(Central	Plan Schemes (	CPS))		
F0F4 G		Roads and Bridge		
5054 Cap	ital Outlay on	Roads and bridge	es	
05 Roa	ads	Roads and Bridge	es	
_	ads	Roads and Bridge	es	
05 Roa 101 Brid	ads dges	ridge under NLCP:		
05 Roa 101 Brid	ads dges struction of Br	ridge under NLCP:		
05 Roa 101 Brid 15 Cons Voted	ads dges struction of Br l-Central Plan-	ridge under NLCP:		
05 Roa 101 Brid 15 Cons Voted 0.	ads dges struction of Br l-Central Plan- 1,00.00	ridge under NLCP:		+1,27.46
05 Roa 101 Brid 15 Cons Voted O. S.	ads dges struction of Br l-Central Plan- 1,00.00 6,18.34	ridge under NLCP. Valley	R	+1,27.46
05 Roa 101 Brid 15 Cons Voted O. S. R.	ads dges struction of Br l-Central Plan- 1,00.00 6,18.34 Scheme)	ridge under NLCP Valley 7,18.34	R 8,45.80	+1,27.46
05 Roa 101 Brid 15 Cons Voted O. S. R.	ads dges struction of Br d-Central Plan- 1,00.00 6,18.34 Scheme) ital Outlay on	ridge under NLCP. Valley	R 8,45.80	+1,27.46
05 Ros 101 Brid 15 Cons Voted 0. S. R. (N.E.C. S	ads dges struction of Br d-Central Plan- 1,00.00 6,18.34 Scheme) ital Outlay on	ridge under NLCP Valley 7,18.34	R 8,45.80	+1,27.46
05 Roa 101 Brid  15 Cons Voted  0. S. R. (N.E.C. S 4552 Caps 00 NUI 800 Othe 01 Cons	ads dges struction of Br l-Central Plan- 1,00.00 6,18.34 Scheme) ital Outlay on LL er Expenditure struction of IS	ridge under NLCP Valley 7,18.34 North Eastern A	R 8,45.80 <b>reas</b>	+1,27.46
05 Roa 101 Brid  15 Cons Voted  0. S. R. (N.E.C. S 4552 Caps 00 NUI 800 Othe 01 Cons	ads dges struction of Br l-Central Plan- 1,00.00 6,18.34 Scheme) ital Outlay on LL er Expenditure	ridge under NLCP Valley 7,18.34 North Eastern A	R 8,45.80 <b>reas</b>	+1,27.46

... 13,00.00 14,42.20 +1,42.20

R.

Grant No: 08 Concld.

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

#### Revenue

#### Voted

2. In the Revenue Section of the voted grant, there was a saving of `10,07.69 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

#### Revenue

#### **Charged:**

3. In the Revenue Section the charged appropriation, there was a saving of 54.09 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

## **Capital**

## Voted:

4. The Capital Section of the voted grant closed with a saving of `41,28.02 lakh, but no portion of it was not surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

# 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	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			( ` in thousand	)
Original :	4,32,02			
<b>Supplementary:</b>	48,96	4,80,98	4,73,81	-7,17
Amount surrendered during the year				•••
Capital:				
Original:	15,00			
Supplementary:		15,00	14,99	-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 : Genera	3,60.98	3,64.00	3.02
Plan : Valley	y Areas 1,17.00	1,09.81	-7.19
Plan : Hill A	Areas 3.00	0.00	-3.00
Total Voted	: 4,80.98	4,73.81	-7.17
Capital :			
Non-Plan : Genera	al $0.00$	0.00	0.00
Plan : Valley	y Areas 15.00	14.99	-0.01
Plan : Hill A	Areas 0.00	0.00	0.00
Total Voted:	15.00	14.99	-0.01

Grant No	: 09	Contd.
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	Gra	nt No: 09 c	Contd.	
Heads	3	Total grant A	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
			(`in lakh)	
Revenu				
	Voted:	_		
	g(s) occurred mainly te Non-Plan)	under :		
	Information and Publ	licity		
60	Others	•		
001	Direction and Admin	istration		
01	Direction			
0.	1,61.88			
S.	. 27.41			
R.	•••	1,89.29	1,83.36	-5.93
106	Field Publicity			
03	Field Establishment			
0.	55.18			
S.	. 13.11			
R.	•••	68.29	63.17	-5.12
	ce Plan - Normal)			
	Information and Publ	licity		
60 110	Others Publications			
	Publications oted-Valley-Plan			
0.				
S.	• • •			
R.	-8.50	39.50	39.50	+0.00
	s occurred mainly und	der :		
	ce Non-Plan)	14 -44		
60	Information and Publication Others	licity		
	Advertising and Visu	ual Publicity		
02	Advertisement and V	isual Publicity		
0.	17.90			
S.				
R.		21.73	21.18	-0.55
102	Information Centres			
04	Information Centre	(New Delhi)		
0.	6.70			
S.				
R.	0.87	7.57	13.24	+5.67

Grant No: 09 Concld.

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

## (State Plan - Normal)

## 2220 Information and Publicity

- 60 Others
- 102 Information Centres
- 06 Information Centre, Imphal
   Voted-Valley-Plan
  - 0. 5.50
  - S. ...
- R. 5.50 8.50 +3.00

#### **Revenue:**

## Voted :

2. The Grant closed with a saving of  $\tilde{\phantom{a}}$  7.17 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

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

4552-Capital Outlay on North Eastern Areas

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		grane	Capcacitate	buving( )
			( in thousand)	
Original:	6,13,40,94			
Supplementary:	50,58,64	6,63,99,58	6,05,24,29	-58,75,29
Amount surrendered during the year				•••
Capital:				
Original:	18,37,32			
Supplementary:	82,69,04	1,01,06,36	35,62,99	-65,43,37
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	5,47,98.34	5,41,59.90	-6,38.44
Pla	n :	Valley Areas	98,49.14	55,98.03	-42,51.11
Pla	n :	Hill Areas	17,52.10	7,66.36	-9,85.74
	Total	Voted :	6,63,99.58	6,05,24.29	-58,75.29
Capital :					
Non	-Plan :	General	0.00	0.00	0.00
Pla	n :	Valley Areas	1,00,36.36	35,57.99	-64,78.37
Pla	n :	Hill Areas	70.00	5.00	-65.00
	Total	Voted:	1,01,06.36	35,62.99	-65,43.37

	Grai	nt No: 10	Contd.	
Heads	To	otal grant Act	ual expenditure	<pre>Excess(+)/Saving(-)</pre>
			( `in lakh)	
Revenu				
	Voted :			
	g(s) occurred mainly u	nder :		
	te Non-Plan) General Education			
01	Elementary Education			
	Government Primary Sch	hools		
19	Primary School			
0	. 2,17,86.15			
S	• • •			
R	5,70.81	2,23,56.96	1,88,81.30	-34,75.66
102	Assistance to Non-Gove	ernment Primary	Schools	
04	Assistance to Non-Gove	ernment Primary	Schools	
0	. 12,90.12			
S	• • •			
R	• • •	12,90.12	12,80.01	-10.11
104	Inspection			
19	Primary School			
0.	. 2,06.78			
S	• • •			
R	. 54.18	2,60.96	1,76.82	-84.14
02 001	Secondary Education Direction and Adminis	tration		
01	Direction			
0.	5.96			
S	• • •			
R	. 3.43	9.39	0.49	-8.90
04 001	Adult Education Direction and Adminis	tration		
07	Direction (AE)			
0	4,59.12			
S	· · · ·			
R	1,95.24	6,54.36	2,59.28	-3,95.08
21	Removal of Illiteracy			
0	. 56.64			
S	• • •			
R				

Heads Total grant Actual expenditure Excess(+)/Saving(-)  $( \quad \hat{} in \ lakh \ )$ 

80 003	General Training	10.24	66.88	49.31	-17.57
08	District	Institute o	f Educational Tra	ining	
o. s.		1,98.81	1 00 01	1 00 05	0.04
R.			1,98.81	1,88.97	-9.84
25	State Co	uncil of Edu	ctional Research	and Training (SCERT)	
O. S. R. 800		1,34.93 -2.02 penditure	1,32.91	1,27.49	-5.42
		n of Mukna ey-Non-Plan			
O. S. R.		7.00	7.00		-7.00
00	NULL Polytech	l Education			
12	Governmen	nt Polytechn	ic		
O. S. R.		4,38.02	4,38.02	4,09.41	-28.61
	e Plan -				
01		<b>Education</b> ary Education n and Admini			
	Improveme oted-Hill		ry Inspection(PMG	Υ)	
0.		14.00			
S.		• • •			

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

R.		14.00		-14.00
	 	14.00	•••	-14.00
0.	24.00			
s.				
R.	•••	24.00	16.61	-7.39
052 Equ	ipment			
	ipment for Primary -Valley-Plan	Z Education		
Ο.	10.00			
S.	•••			
R.	-6.60	3.40	3.40	+0.00
102 Assi	istance to Non-Gov	vernment Primary S	Schools	
	istance To Non-Gov -Hill-Plan	ernment Primary S	Schools	
0.	7,15.00			
S.	•••			
R.	•••	7,15.00	5,61.72	-1,53.28
800 Othe	er Expenditure			
	ck Grant for New S -Valley-Plan	Schools(PMGY)		
0.	14,00.00			
S.	•••			
R.	-4,00.00	10,00.00	5,93.52	-4,06.48
	riculum Developmer -Valley-Plan	nt (SCERT)		
0.	5.00			
S.	•••			
R.	-5.00	0.00	• • •	+0.00
	-Day Meals (State -Valley-Plan 8,90.40	Share)		
S.	0,70.40			
R.	-8,90.40	0.00	0.05	+0.05
		0.00	3.03	, 0.03
76 Othe	er Expenditure			

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

Voted-Hi				
0.	5.00			
S.	• • •			
R.	-4.44	0.56		-0.56
80 School Voted-Va	Meet lley-Plan			
0.	8.00			
S.	• • •			
R.	•••	8.00		-8.00
81 Resourd Voted-Hi	ce Gap of RTE ll-Plan	under TFC		
0.	1,35.00			
S.	• • •			
R.	• • •	1,35.00		-1,35.00
Voted-Va	lley-Plan			
Ο.	1,65.00			
S.	• • •			
R.	• • •	1,65.00		-1,65.00
02 Second 001 Direct:	dary Education ion and Admini	stration		
01 Direct: Voted-Hi				
0.	22.50			
S.	•••			
R.	•••	22.50	2.59	-19.92
052 Equipme	ents			
12 Informa Voted-Hi		nunication Technolog	y(ICT)	
0.	85.60			
S.	• • •			
R.	-85.60	0.00		+0.00
Voted-Va	lley-Plan			
Ο.	88.25			
S.	• • •			
R.	34.60	1,22.85	8.86	-1,13.99
68 Science Voted-Hi	e Equipment			
	II-Pian			

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

S.	•••			
R.	• • •	10.00	• • •	-10.00
Voted-Valley				
	10.00			
S.	• • •	10.00		10.00
R.	···	10.00	• • •	-10.00
053 Maintenance	e of Bullaings			
39 Maintenance Voted-Hill-P				
0.	20.00			
S.	• • •			
R.	• • •	20.00		-20.00
191 Assistance	to Local Bodies	for Secondary	Education	
04 Assistance Voted-Valley	to Local Bodies -Plan	for Secondary	Education	
0. 2,	24.40			
S.	• • •			
R.		,24.30	2,16.93	-7.37
Voted-Hill-P				
	46.00			
S.	•••	46.00	22.02	12 00
R.	•••	46.00	32.92	-13.08
800 Other Exper	iditure			
30 Furniture Voted-Hill-P	lan			
0.	5.00			
S.	•••			
R.	10.00	15.00		-15.00
51 Popularisat Voted-Hill-P	tion of Science			
0.	7.00			
S.	• • •			
R.	•••	7.00		-7.00
61 Remuneration Voted-Hill-P	on of Part Time lan	Lecturers		
0.	45.00			

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

( `in lakh)

S.	•••			
R.	-11.90	33.10		-33.10
	Contract Lecturer ted-Hill-Plan	cs of Sec. Schoo	ls	
Ο.	90.00			
S.	•••			
R.	2,80.68	3,70.68	39.76	-3,30.92
	Welfare of Studer oted-Hill-Plan	nts/Cadets		
Ο.	6.00			
S.	•••			
R.	•••	6.00	• • •	-6.00
	Incentive Awards ted-Hill-Plan	to Schools for	Producing Good Resu	ults in Exams
Ο.	1,03.00			
S.	•••			
R.	•••	1,03.00	• • •	-1,03.00
	ted-Valley-Plan			
Ο.	1,52.00			
S.	• • •			
R.	•••	1,52.00	• • •	-1,52.00
	In-Service-Traini ted-Hill-Plan	ing		
Ο.	5.00			
S.	• • •			
R.	•••	5.00	• • •	-5.00
	School Meet sted-Hill-Plan			
Ο.	10.00			
S.	•••			
R.	•••	10.00		-10.00
	State Share for F sted-Valley-Plan	Rashtriya Madhya	mik Shisha Abhiyan	(RMSA)
Ο.	15,00.00			
S.	• • •			
R.	-10,00.00	5,00.00	1,73.37	-3,26.63

eads	Tot	al grant Actua	l expenditure	Excess(+)/Saving(-
			( `in lakh)	
03 Uni	versity and Higher	Education		
	ection and Administr			
01 Dire	ection			
Voted	-Hill-Plan			
0.	10.00			
S.	• • •			
R.	•••	10.00		-10.00
103 Gove	ernment Colleges and	l Institutes		
	ernment Colleges and Valley-Plan	l Institutions		
0.	7,45.88			
S.	• • •			
R.	-2,46.00	4,99.88	4,99.51	-0.37
	-Hill-Plan	,	,	
Ο.	2,73.00			
S.	• • •			
R.	• • •	2,73.00	1,23.82	-1,49.18
104 Assi	istance to Non-Gover	nment Colleges	and Institutes	
	istance to Non-Gover -Hill-Plan	rnment Colleges	and Institutions	3
0.	20.00			
s.	20.00			
R.	•••	20.00		-20.00
1/.	• • •	20.00		
105 Fact	ilty Development Pro		• • •	
	ulty Development Pro	ogramme	•••	
47 Orie	ulty Development Pro entation of Teachers -Hill-Plan	ogramme	•••	
47 Orie	entation of Teachers	ogramme	•••	
47 Orie Voted	entation of Teachers -Hill-Plan	ogramme	•••	
47 Orie Voted	entation of Teachers -Hill-Plan	ogramme		-5.00
47 Orie Voted O. S. R.	entation of Teachers -Hill-Plan	ogramme s		
47 Orie Voted O. S. R. 106 Text	entation of Teachers -Hill-Plan 5.00 Books Development duction of Chief Edication	ogramme s 5.00		-5.00
47 Orie Voted O. S. R. 106 Text	entation of Teachers -Hill-Plan 5.00 Books Development	ogramme s 5.00		-5.00
47 Orie Voted O. S. R. 106 Text	entation of Teachers -Hill-Plan 5.00 Books Development duction of Chief Edication	ogramme s 5.00		-5.00
47 Orie Voted O. S. R. 106 Text 57 Prod Educ Voted	entation of Teachers -Hill-Plan 5.00 E Books Development duction of Chief Editation -Hill-Plan	ogramme s 5.00		-5.00

66 Scholarships

83

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

Voted-V	alley-Plan			
Ο.	16.20			
S.	•••			
R.	•••	16.20		-16.20
800 Other	Expenditure			
	nts Amenities ill-Plan			
Ο.	10.00			
S.	• • •			
R.	•••	10.00	3.20	-6.80
	Education tion and Administ	tration		
01 Direct Voted-H	ion ill-Plan			
Ο.	60.00			
S.	• • •			
R.	-31.51	28.49	0.13	-28.36
	age Development ion of Modern In	ndian Languages ar	nd Literature	
1F Days - 3 -				
	opment of Regiona alley-Plan	al Language		
		al Language		
Voted-V	alley-Plan	al Language		
Voted-Va	alley-Plan	al Language 10.00		-10.00
Voted-Va O. S. R.	alley-Plan	10.00		-10.00
Voted-Value o. S. R. 200 Other	alley-Plan 10.00 	10.00 tion		-10.00
Voted-Value o. S. R. 200 Other	alley-Plan 10.00 Languages Educatopment of Social	10.00 tion		-10.00
Voted-Va O. S. R. 200 Other 36 Develo	alley-Plan 10.00 Languages Educatopment of Social ill-Plan	10.00 tion	•••	-10.00
Voted-Va O. S. R. 200 Other 36 Develo Voted-H.	alley-Plan 10.00 Languages Educatopment of Social ill-Plan	10.00 tion		-10.00 -10.00
Voted-Vance of the voted of the	alley-Plan 10.00 Languages Educatopment of Social ill-Plan	10.00 tion Library		
Voted-Vance of the voted of the	alley-Plan 10.00 Languages Educat opment of Social ill-Plan 10.00 al Teaching	10.00 tion Library		
Voted-Value O. S. R. 200 Other 36 Develo Voted-H. O. S. R. 37 Remedi Voted-H.	alley-Plan 10.00 Languages Educat opment of Social ill-Plan 10.00 al Teaching ill-Plan	10.00 tion Library		
Voted-Value O. S. R. 200 Other 36 Develo Voted-H. O. S. R. 37 Remedi Voted-H. O.	alley-Plan 10.00 Languages Educat opment of Social ill-Plan 10.00 al Teaching ill-Plan	10.00 tion Library		
Voted-Vanor O. S. R. 200 Other 36 Develor Voted-H. O. S. R. 37 Remedit Voted-H. O. S.	alley-Plan 10.00 Languages Educat opment of Social ill-Plan 10.00 al Teaching ill-Plan 15.00 al	10.00 tion Library		-10.00

Ieads	1	Total grant Act		xcess(+)/Saving(-
			( ` in lakh )	
Voted-Val	_			
0.	67.34			
S.	• • •			
R.	-42.49	24.85	26.13	+1.28
2203 Technic	al Education			
00 NULL 001 Directi	on and Admin	istration		
01 Directi Voted-Val				
0.	20.00			
S.	• • •			
R.	-10.00	10.00	9.96	-0.04
105 Polytec				
89 Governm Voted-Val	ent Polytechn lley-Plan	ic		
Ο.	80.00			
S.	• • •			
R.	-40.00	40.00	4.98	-35.02
800 Other e	xpenditure			
85 Land Co Voted-Val	mpensation fo lley-Plan	r NIT		
Ο.	1,00.00			
S.	• • •			
R.	• • •	1,00.00	76.90	-23.10
(Central Plan	n Schemes (CP			
2202 General	Education			
01 Element 800 Other E	tary Education Expenditure	n		
19 Mid-Day Voted-Cer	Meals ntral Plan- Va	alley		
Ο.	22,52.89			
S.	•••			
R.	-4,67.89	17,85.00	8,05.21	-9,79.79
80 General 800 Other E	1			
			d Children (SCERT)	
	ntral Plan- Va	alley		
0.	58.35			

Heads	Total	l grant	Actual	expenditure	<pre>Excess(+)/Saving(-)</pre>
			(	`in lakh)	
S.					
R.	• • •	58.35			-58.35
Excess (	occurred mainly under :				
	Non-Plan)				
2202 G	eneral Education				
	Elementary Education irection and Administra	tion			
01 D:	irection				
Ο.	6,07.65				
S.	•••				
	1,99.68 Secondary Education nspection	8,07.33		6,57.44	-1,49.89
24 Se	econdary Schools				
0.	50.19				
s.	• • •				
R.	8.01	58.20		2,23.27	+1,65.07
105 Te	eachers Training				
15 H:	indi Teacher's Training	College			
Ο.	65.82				
S.	•••				
R.	9.10	74.92		70.43	-4.49
109 G	overnment Secondary Sch	ools			
24 Se	econdary Schools				
Ο.	1,66,02.40				
S.	•••				
R.		53,55.63		1,84,11.20	+20,55.57
	Jniversity and Higher Ed irection and Administra				
29 U1	niversity and College				

0. 1,57.12

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

s. R.	••• 55.97	2,13.09	1,97.93	-15.16
103 Governmen	t Colleges	and Institutes		
11 Governmen	t Colleges	and Institutions		
0. 5	8,71.57			
S. 5	0,58.64			
R.	3,94.84	1,13,25.05	1,13,50.65	+25.60
105 Faculty D	evelopment	Programme		
19 D.M. Coll	ege Teache	r Education		
0.	68.06			
S.	•••			
R.	51.07	1,19.13	1,08.66	-10.47
107 Scholarsh	iips			
23 Scholarsh	iip			
0.	20.00			
S.	• • •			
R.	5.00	25.00	41.19	+16.19
05 Language	Developme	nt		
001 Direction	and Admin	istration		
01 Direction	L			
0.	3.11			
S.	• • •			
R.	0.26	3.37	6.27	+2.90
80 General				
001 Direction	and Admin	istration		
01 Direction	L			
0.	3,81.45			
S.	•••			
R.	99.72	4,81.17	4,04.57	-76.60
2203 Technical	Education			
00 NULL				

Heads	Т	otal grant Ac	tual expenditure	Excess(+)/Saving(-)
			( `in lakh)	
001 Direct	tion and Admini	stration		
01 Direct	tion			
Ο.	32.87			
S.	•••			
R.	9.53	42.40	37.62	-4.78
(State Plan	n - Normal)			
2202 Genera	al Education			
	entary Education tance to Non-Gov		y Schools	
	tance To Non-Gov alley-Plan	vernment Primar	y Schools	
0.	6,95.00			
S.	• • •			
R.	• • •	6,95.00	8,43.15	+1,48.15
800 Other	Expenditure			
	tional Research alley-Plan	& Survey (SCER	T)	
Ο.	0.00			
S.	• • •			
R.	5.00	5.00	2.96	-2.04
	ndary Education tion and Adminis	stration		
01 Direct Voted-V	tion Yalley-Plan			
Ο.	22.50			
S.	•••			
R.	-1.39	21.11	37.70	+16.59
053 Mainte	enance of Buildi	ngs		
	enance of Buildi alley-Plan	ngs		
0.	40.00			
S.	•••			
R.	31.00	71.00	48.44	-22.56
	tance to Non-Gov			==
64 Saini Voted-V	k School alley-Plan			
0.	15.00			

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

S. R. 800 Othe	1,67.00 er Expenditure	1,82.00	3,33.55	+1,51.55
30 Furr Voted O. S.	niture -Valley-Plan 10.00			
R.	1,25.00	1,35.00	23.52	-1,11.48
	ılarisation of Sci -Valley-Plan	ience		
Ο.	12.00			
S. R.	•••	12.00	18.98	+6.98
	•••		10.90	+0.96
	tract Lecturers of -Valley-Plan	Sec. Schools		
Ο.	70.00			
S.	2 10 22	2 00 22	4 17 01	.1 20 60
R. O3 Uni	2,18.32 versity and Highe	2,88.32	4,17.01	+1,28.69
		vernment Colleges	and Institutes	
	istance to Non-Gov -Valley-Plan	vernment Colleges	and Institutions	
Ο.	2,00.00			
s.	10.00	0 10 00	0.05.04	1 06
R.	10.00 ulty Development B	2,10.00	2,05.04	-4.96
	entation of Teache -Valley-Plan	ers		
Ο.	15.00			
S.	•••			
R.	• • •	15.00	17.94	+2.94
106 Text	Books Developmer	nt		
Educ	duction of Chief E cation -Valley-Plan	Edition of Text Bo	oks for University	and Higher
0.	30.00			

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

S.	•••			
R.	• • •	30.00	39.30	+9.30
800 Othe	er Expenditure			
	dents Amenities -Valley-Plan			
Ο.	40.00			
S.	•••			
R.	• • •	40.00	44.49	+4.49
	llt Education ection and Administr	cation		
01 Dire Voted	ection -Valley-Plan			
Ο.	35.22			
S.	• • •			
R.	1.51	36.73	71.63	+34.90
	iguage Development er Languages Educati	ion		
	elopment of Social I -Valley-Plan	Library		
Ο.	10.00			
S.	• • •			
R.	• • •	10.00	19.88	+9.88
	eral er Expenditure			
	egrated Education fo -Valley-Plan	or the Disabled	Children (SCERT)	
Ο.	0.00			
S.	• • •			
R.	2.85	2.85	2.84	-0.01
	al Charges -Valley-Plan			
Ο.	5.00			
S.	• • •			
R.	• • •	5.00	7.99	+2.99
-	Plan Schemes (CPS))			
2202 Gene	eral Education			

Heads		Total grant	Actual expenditure	Excess(+)/Saving(-)
			( `in lakh)	
80 Ge	eneral			
	her Expenditure			
17 Di	strict Institute	of Educations	l Training	
	d-Central Plan-		i iraining	
Ο.	2,84.42			
S.	•••			
R.	2,93.06	5,77.48	3,95.42	-1,82.06
(N.E.C.				
	rth Eastern Area	s		
	eneral holarship			
	_			
	nancial Assistan d-Central Plan-		ional Courses	
0.	22.23	valley		
s.	•••			
R.	1,39.77	1,62.00	1,61.96	-0.04
Capital:-		·	·	
Vot	ed :			
Saving(s	) occurred mainl	v under :		
	Plan - Normal)			
4202 Ca	pital Outlay on	Education, Spo	rts, Art and Culture	
	eneral Education			
201 E16	ementary Educati	on		
	nstruction of Of	fice Building		
	ed-Hill-Plan			
0. S.	20.00			
R.	•••	20.00		-20.00
	•••			
	ecial school for fficulties under		ly abled children wi	th learning
	ed-Valley-Plan	5011		
Ο.	•••			
S.	3,00.00			
R.	• • •	3,00.00	5.33	-2,94.67
	nstruction of Cl d-Valley-Plan	ass Room (Scho	ol Building)	
Ο.	•••			
S.	2,99.57			
R.	•••	2,99.57	1,10.53	-1,89.04

eads		Total grant Act		xcess(+)/Saving(
			( ` in lakh)	
203 Univ	versity and Highe	er Education		
	radation of Infra -Valley-Plan	structure of LMS	Law College, Impha	al, under SPA
Ο.	•••			
S.	11,00.00			
R.	•••	11,00.00	10,80.62	-19.38
800 Oth	er expenditure			
	ablishment of 7 M -Valley-Plan	Model Schools in	Valley	
Ο.	2,10.00			
S.	•••			
R.	-31.00	1,79.00	1,46.34	-32.66
	chnical Education ytechnics			
	ting up of new Po -Valley-Plan	olytechnic		
Ο.	1,50.00			
S.	•••			
R.	-1,50.00	0.00	• • •	+0.00
	versity and Highe			
	versity and Colle	ege		
Ο.	50.00			
S.	• • •			
R.		50.00	5.00	-45.00
	er expenditure			
	tn. of Lab Block -Valley-Plan	for Applied Scie	nce under SCA	
Ο.	•••			
S.	4,60.00			
R.	• • •	4,60.00		-4,60.00
	te suport for NIT -Valley-Plan	Lamphel under S	CA	
Ο.	•••			
S.	4,60.00			
R.		4,60.00		-4,60.00

(Central Plan Schemes (CPS))

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education 201 Elementary Education 26 Construction of Kitchen-Cum-Store Voted-Central Plan- Valley 0 S. 35,79.02 R 35,79.02 R 35,79.02 70 Secondary Education 27 Establishment of Model Residential Government School Voted-Central Plan- Valley 0. 5,05.50 S R 5,05.50 S R 5,05.50 S R 3,49.90 C2 Technical Education C3 Technical Education C4 Polytechnics C5 Setting up of new Polytechnic Voted-Central Plan- Valley C6 C7 C8 2,00.00 R 2,00.00	eads	1	rotal grant Actua	al expenditure E	xcess(+)/Saving(
26 Construction of Kitchen-Cum-Store     Voted-Central Plan- Valley 0 S. 35,79.02 R 35,79.02 R 35,79.02 202 Secondary Education 27 Establishment of Model Residential Government School     Voted-Central Plan- Valley 0. 5,05.50 S R 5,05.50 203 University and Higher Education 97 Infrastructure Development of Govt. Colleges in Valley/Hills     Voted-Central Plan- Valley 0. 3,49.90 S R 3,49.90 S R 3,49.90 S R 3,49.90 S R 3,49.90 S Setting up of new Polytechnic     Voted-Central Plan- Valley 0 S. 2,00.00 R 2,00.00 R 2,00.00 105 Engineering Technical Colleges and Institutes 95 Infrastructure Devlopment of Govt. College of Technology under     NLCPR     Voted-Central Plan- Valley 0 S. 5,50.13 R 5,50.13 R 5,50.13				( in lakh)	
201 Elementary Education  26 Construction of Kitchen-Cum-Store     Voted-Central Plan- Valley  0     S. 35,79.02     R 35,79.0235,79.02  202 Secondary Education  27 Establishment of Model Residential Government School     Voted-Central Plan- Valley  0. 5,05.50     S     R 5,05.505,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills     Voted-Central Plan- Valley  0. 3,49.90     S     R 3,49.903,49.90  20 Technical Education  104 Polytechnics  94 Setting up of new Polytechnic     Voted-Central Plan- Valley  0     S. 2,00.00     R 2,00.00     R 2,00.00     Technical Foundation Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under     NLCPR     Voted-Central Plan- Valley  0     S. 5,50.13     R 5,50.13     R 5,50.13					
201 Elementary Education  26 Construction of Kitchen-Cum-Store     Voted-Central Plan- Valley  0     S. 35,79.02     R 35,79.0235,79.02  202 Secondary Education  27 Establishment of Model Residential Government School     Voted-Central Plan- Valley  0. 5,05.50     S     R 5,05.505,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills     Voted-Central Plan- Valley  0. 3,49.90     S     R 3,49.903,49.90  20 Technical Education  104 Polytechnics  94 Setting up of new Polytechnic     Voted-Central Plan- Valley  0     S. 2,00.00     R 2,00.00     R 2,00.00     Technical Foundation Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under     NLCPR     Voted-Central Plan- Valley  0     S. 5,50.13     R 5,50.13     R 5,50.13					
201 Elementary Education  26 Construction of Kitchen-Cum-Store     Voted-Central Plan- Valley  0     S. 35,79.02     R 35,79.0235,79.02  202 Secondary Education  27 Establishment of Model Residential Government School     Voted-Central Plan- Valley  0. 5,05.50     S     R 5,05.505,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills     Voted-Central Plan- Valley  0. 3,49.90     S     R 3,49.903,49.90  20 Technical Education  104 Polytechnics  94 Setting up of new Polytechnic     Voted-Central Plan- Valley  0     S. 2,00.00     R 2,00.00     R 2,00.00     Technical Foundation Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under     NLCPR     Voted-Central Plan- Valley  0     S. 5,50.13     R 5,50.13     R 5,50.13					
201 Elementary Education  26 Construction of Kitchen-Cum-Store     Voted-Central Plan- Valley  0     S. 35,79.02     R 35,79.0235,79.02  202 Secondary Education  27 Establishment of Model Residential Government School     Voted-Central Plan- Valley  0. 5,05.50     S     R 5,05.505,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills     Voted-Central Plan- Valley  0. 3,49.90     S     R 3,49.903,49.90  20 Technical Education  104 Polytechnics  94 Setting up of new Polytechnic     Voted-Central Plan- Valley  0     S. 2,00.00     R 2,00.00     R 2,00.00     Technical Foundation Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under     NLCPR     Voted-Central Plan- Valley  0     S. 5,50.13     R 5,50.13     R 5,50.13	0.1 0				
26 Construction of Kitchen-Cum-Store Voted-Central Plan- Valley 0 S. 35,79.02 R 35,79.02 202 Secondary Education 27 Establishment of Model Residential Government School Voted-Central Plan- Valley 0. 5,05.50 S R 5,05.50 S R 5,05.50 S R 349.90 S R 3,49.90 S S. 100.00 R 2,00.00 R 2,00.00 R 2,00.00 R 2,00.00 S S. 101 Singineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley O S. 5,50.13 R 5,50.13 R 5,50.13					
Voted-Central Plan- Valley  O S. 35,79.02 R 35,79.0235,79.02  202 Secondary Education  27 Establishment of Model Residential Government School Voted-Central Plan- Valley O. 5,05.50 S R 5,05.505,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills Voted-Central Plan- Valley O. 3,49.90 S R 3,49.90 S R 3,49.90 S S. 2,00.00 R 2,00.00 R 2,00.00 105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley O S. 5,50.13 R 5,50.13 R 5,50.13		_			
O. S. 35,79.02 R 35,79.0235,79.02  202 Secondary Education  27 Establishment of Model Residential Government School Voted-Central Plan- Valley O. 5,05.50 S R 5,05.505,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills Voted-Central Plan- Valley O. 3,49.90 S R 3,49.90 S R 3,49.90 O2 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley O S. 2,00.00 R 2,00.00 R 2,00.00 Tinfrastructure Devlopment of Govt. College of Technology under NICPR Voted-Central Plan- Valley O S. 5,50.13 R 5,50.13 R 5,50.13					
S. 35,79.02 R 35,79.0235,79.02  202 Secondary Education  27 Establishment of Model Residential Government School Voted-Central Plan- Valley O. 5,05.50 S R 5,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills Voted-Central Plan- Valley O. 3,49.90 S R 3,49.90 S R 3,49.90 -3,49.90  20 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley O S. 2,00.00 R 2,00.00 -2,00.00 105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley O S. 5,50.13 R 5,50.135,50.13			.iley		
R 35,79.0235,79.02  202 Secondary Education  27 Establishment of Model Residential Government School Voted-Central Plan- Valley					
202 Secondary Education  27 Establishment of Model Residential Government School     Voted-Central Plan- Valley  0. 5,05.50 S R 5,05.505,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills     Voted-Central Plan- Valley  0. 3,49.90 S R 3,49.903,49.90  20 Technical Education  104 Polytechnics  94 Setting up of new Polytechnic     Voted-Central Plan- Valley  0 S. 2,00.00 R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under     NLCPR     Voted-Central Plan- Valley  0 S. 5,50.13 R 5,50.135,50.13			35 79 02		_35 79 02
27 Establishment of Model Residential Government School Voted-Central Plan- Valley 0. 5,05.50 S R 5,05.505,05.50 203 University and Higher Education 97 Infrastructure Development of Govt. Colleges in Valley/Hills Voted-Central Plan- Valley 0. 3,49.90 S R 3,49.903,49.90 02 Technical Education 104 Polytechnics 94 Setting up of new Polytechnic Voted-Central Plan- Valley 0 S. 2,00.00 R 2,00.00 R 2,00.00 105 Engineering Technical Colleges and Institutes 95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley 0 S. 5,50.13 R 5,50.135,50.13			33,79.02	• • •	-33,79.02
Voted-Central Plan- Valley  O. 5,05.50 S R 5,05.505,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills Voted-Central Plan- Valley O. 3,49.90 S R 3,49.903,49.90  22 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley O S. 2,00.00 R 2,00.00 R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley O S. 5,50.13 R 5,50.135,50.13	202 5600	mary Education			
O. 5,05.50 S R 5,05.505,05.50 203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills Voted-Central Plan- Valley O. 3,49.90 S R 3,49.903,49.90  02 Technical Education 104 Polytechnics 94 Setting up of new Polytechnic Voted-Central Plan- Valley O S. 2,00.00 R 2,00.00 R 2,00.00 105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley O S. 5,50.13 R 5,50.135,50.13				rernment School	
R 5,05.505,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills Voted-Central Plan- Valley  O. 3,49.90  S  R 3,49.903,49.90  02 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley  O  S. 2,00.00  R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O  S. 5,50.13  R 5,50.135,50.13			.lley		
R. 5,05.505,05.50  203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills Voted-Central Plan- Valley  O. 3,49.90 S R 3,49.903,49.90  02 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley  O S. 2,00.00 R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O S. 5,50.13 R 5,50.135,50.13		5,05.50			
203 University and Higher Education  97 Infrastructure Development of Govt. Colleges in Valley/Hills Voted-Central Plan- Valley  0. 3,49.90  S  R 3,49.903,49.90  22 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley  0  S. 2,00.00  R 2,00.00  R 2,00.00  Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  0  S. 5,50.13  R 5,50.13 5,50.13		• • •	E 0E E0		E 0E E0
97 Infrastructure Development of Govt. Colleges in Valley/Hills Voted-Central Plan- Valley  O. 3,49.90  S  R 3,49.903,49.90  02 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley  O  S. 2,00.00  R 2,00.00  R 2,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O  S. 5,50.13  R 5,50.13 5,50.13				• • •	-3,03.30
Voted-Central Plan- Valley  O. 3,49.90 S R 3,49.903,49.90  02 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley  O S. 2,00.00 R 2,00.00  Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O S. 5,50.13 R 5,50.135,50.13	203 0111 0	ersity and highe.	LEducación		
O. 3,49.90 S R 3,49.903,49.90  O2 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic    Voted-Central Plan- Valley O S. 2,00.00 R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR    Voted-Central Plan- Valley O S. 5,50.13 R 5,50.135,50.13				olleges in Valley/	Hills
R 3,49.903,49.90  O2 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley  O S. 2,00.00 R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O S. 5,50.13 R 5,50.135,50.13			.lley		
R 3,49.903,49.90  02 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley  0 2,00.00  R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR  Voted-Central Plan- Valley  0 S. 5,50.13  R 5,50.135,50.13		3,49.90			
02 Technical Education 104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley  0 S. 2,00.00 R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  0 S. 5,50.13 R 5,50.135,50.13		• • •	2 40 00		2 40 00
104 Polytechnics  94 Setting up of new Polytechnic Voted-Central Plan- Valley  O S. 2,00.00 R. 2,00.00 To Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O S. 5,50.13 R. 5,50.135,50.13			3,49.90	• • •	-3,49.90
94 Setting up of new Polytechnic Voted-Central Plan- Valley  O S. 2,00.00 R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O S. 5,50.13 R 5,50.135,50.13					
Voted-Central Plan- Valley  O S. 2,00.00 R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O S. 5,50.13 R 5,50.135,50.13					
O S. 2,00.00 R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley O S. 5,50.13 R 5,50.135,50.13					
S. 2,00.00  R 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O S. 5,50.13  R 5,50.135,50.13					
R. 2,00.002,00.00  105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O S. 5,50.13 R. 5,50.135,50.13					
105 Engineering Technical Colleges and Institutes  95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley  O S. 5,50.13 R. 5,50.135,50.13			2,00.00		-2,00.00
95 Infrastructure Devlopment of Govt. College of Technology under NLCPR Voted-Central Plan- Valley O S. 5,50.13 R. 5,50.135,50.13	105 Engi				,
NLCPR Voted-Central Plan- Valley O S. 5,50.13 R 5,50.135,50.13					1
Voted-Central Plan- Valley O S. 5,50.13 R 5,50.135,50.13			oment of Govt. Co.	liege of Technolog	yy under
O 5,50.13 R. 5,50.135,50.13			lley		
R. 5,50.135,50.13			_		
R. 5,50.135,50.13	S.				
(N.E.C. Scheme)			5,50.13		-5,50.13
	N.E.C. S	cheme)			
	00 NUL	L			

- 800 Other Expenditure
- 27 Construction of Science Lab. Building of United College Chandel

Total grant Actual expenditure

Excess(+)/Saving(-)

Grant No: 10 Contd.

Heads

02

Technical Education

( `in lakh) Voted-Central Plan- Valley Ο. 1,40.00 S. 56.00 R. 1,40.00 -84.00 . . . 28 Construction of Boys & Girls hostel and Compound fencing of R.K. Sanatombi Devi Vidyalaya, Babupara, Jiribam Voted-Central Plan- Valley . . . S. 90.00 90.00 -90.00 R. . . . Excess occurred mainly under: (State Plan - Normal) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 201 Elementary Education 50 Construction of Office Building Voted-Valley-Plan 40.00 Ο. S. 51.00 91.00 1,62.58 +71.58 R. 92 Extension of Secondary School Class Room Voted-Valley-Plan Ο. 5.00 1,53.31 S. 1,58.31 4,04.56 +2,46.25 202 Secondary Education 53 Upgradation of infrastructure of Manipur Public School under SCA Voted-Valley-Plan Ο. 5,19.00 S. 31.00 5,50.00 5,50.00 +0.00 800 Other expenditure 47 Construction of Secondary School Hostel Voted-Valley-Plan Ο. 5.00 S. 5.00 93.72 +88.72 R.

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

( `in lakh )

105 Engineering Technical Colleges and Institutes

93 Government Polytechnic

Voted-Valley-Plan

0. 2,00.00

S. ...

R. 1,50.00 3,50.00 2,33.90 -1,16.10

203 University and Higher Education

97 University and College

Voted-Valley-Plan

0. 2,51.92

s. 2,36.00

R. 4,87.92 5,38.83 +50.91

#### Revenue

#### Voted:

2. In the Revenue section, there was a saving of `58,75.29 lakh, but no portion of it was surrendered during the year.

In view of saving of `58,75.29 lakh, the supplementary provision itself proved excessive.

Reasons for final saving was stated as due to non sanction from the Government.

#### **Capital**

## Voted:

3. In the Capital section of the voted grant, there was a saving of `65,43.37 lakh, but no portion of it was surrendred during the year.

Reasons for final saving have not been intimated (August 2012).

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

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			( in thousand)	
Original:	2,30,81,07			
Supplementary:	38,21,35	2,69,02,42	2,51,69,56	-17,32,86
Amount surrendered during the year				•••
Capital:				
Original:	32,97,50			
<b>Supplementary:</b>	1,36,25,15	1,69,22,65	1,40,09,78	-29,12,87
Amount surrendered during the year				<b></b>

## *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	1,31,14.23	1,35,75.64	4,61.41
	Plan :	Valley Areas	1,13,67.47	1,01,37.57	-12,29.90
	Plan :	Hill Areas	24,20.72	14,56.35	-9,64.37
	Total	Voted:	2,69,02.42	2,51,69.56	-17,32.86
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	1,42,98.23	1,31,14.38	-11,83.85
	Plan :	Hill Areas	26,24.42	8,95.40	-17,29.02
	Total	Voted:	1,69,22.65	1,40,09.78	-29,12.87

		Grant No :	11 Contd.	
Heads		Total grant	Actual expenditure ( `in lakh )	Excess(+)/Saving(-)
Revenu	ie:-			
	Voted :			
	g(s) occurred main	ly under :		
	te Non-Plan)			
	Medical and Publi		1	
01 001	Urban Health Ser- Direction and Adm		ny	
01	Direction			
0	5,63.74			
S	. 1,16.41			
R		6,80.15	6,66.32	-13.83
109	School Health Sch	eme		
17	Health Schemes			
0	. 35.06			
S	. 0.87			
R	. 0.00	35.93	26.72	-9.21
110	Hospital and Disp	ensaries		
09	Dental Clinic			
0	. 1,64.62			
S				
R	· •••	1,81.00	1,65.44	-15.56
20	Hospitals			
0	. 9,29.40			
S	. 38.14			
R	· •••	9,67.54	9,41.75	-25.79
03 103	Rural Health Se Primary Health Ce		У	
26	Primary Health Ce	ntres		
0	. 18,97.53			
S				
R		27,28.58	27,15.27	-13.31
110	Hospitals and Dis	pensaries		
10	Dispensaries			
0	. 1,45.21			
S				
R		1,44.41	1,13.21	-31.20

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

04 102	Rural Health Service	ces-Other Systems o	f Medicine	
	Homeopathy			
0.				
S.	• • •	10.07	11 20	7 77
R.		19.07	11.30	-7.77
05 105	Medical Education, Allopathy	raining and Resear	cn	
	Continuing Education of the Continuing Continuing Control of Contr		rs	
0.	5.00			
s.	• • •			
R.	• • •	5.00	• • •	-5.00
21	Medical Education &	Specialised Traini	ng	
Ο.	•			
S.				
R.		1,14.70	1,01.74	-12.96
06 800	Public Health Other expenditure			
03	Ambulance Service			
0.	48.85			
s.	5.10			
R.	• • •	53.95	48.17	-5.78
22	Mobile Medical Unit			
0.	53.68			
s.				
R.		64.38	58.25	-6.13
80	General	01.50	33123	0.13
	Health Statistics &	Evaluation		
28	Public Health Labor	atory		
Ο.	13.00			
s.	• • •			
R.	-13.00	0.00	• • •	+0.00
(Stat	e Plan - Normal)			

eads		Total grant Actu	al expenditure	Excess(+)/Saving(-
		-	( `in lakh )	
2210 Medi	.cal and Public H	Joalth		
01 Urb	an Health Service oital and Dispens	ces - Allopathy		
_	_	70.1 1 0 0		
15 Hosp	oitals -Hill-Plan			
0.	8,60.00			
s.	90.00			
R.	1,07.00	10,57.00	5,47.37	-5,09.63
	al Health Servi		-,	2,22,23
	ary Health Centr			
25 Nati	onal Rural Healt	th Mission(NRHM)		
	-Valley-Plan	ii iiibbioii(Willii)		
0.	10,00.00			
S.	• • •			
R.	• • •	10,00.00	5,00.00	-5,00.00
		es-Other Systems o	of Medicine	
102 Home	opathy			
14 Home	opathy			
Voted	-Hill-Plan			
0.	65.00			
S.	•••			
R.	•••	65.00	• • •	-65.00
200 Othe	er Systems			
12 Heal	th Manpower Deve	elopment		
Voted	-Hill-Plan			
0.	8,50.00			
S.	•••			
R.	-4,19.00	4,31.00	4,03.80	-27.20
	-Valley-Plan			
0.	9,90.00			
S.	• • •		T 11 00	60. 77
R.	-2,13.00	7,77.00	7,14.23	-62.77
	ical Education,T er Systems	raining and Resear	ren	
				<b>\</b>
200 Other	rhar Lal Nehru I -Valley-Plan	Institute of Medica	al Science(JNIMS	)
200 Other		Institute of Medic	al Science(JNIMS	)
200 Other	-Valley-Plan	Institute of Medic	al Science(JNIMS	)
200 Other 13 Jawa Voted 0.	-Valley-Plan 37,70.00	Institute of Medica 49,10.00	al Science(JNIMS  36,52.00	-12,58.00

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
800 Other	expenditure			
12 Mobil	e Opthalmic Uni	t		
o.	Valley-Plan 25.00			
S.	25.00			
R.	•••	25.00	15.90	-9.10
	Sponsored Scheme		13.70	9.10
2211 Famil		ileb ebb,		
00 NULL	=			
003 Train				
	ing and Employm			
	Central Plan- Va 57.70	alley		
0. S.	1.39			
R.	0.00	59.09	52.55	-6.54
				-0.54
	ning of Multipur Central Plan- Va		(Male)	
Ο.	43.83			
S.	0.03			
R.	0.00	43.86	32.46	-11.40
101 Rural	. Family Welfare	Services		
	. Family Welfare Central Plan- Va			
0.	5,31.41	1		
S.	72.52			
R.	-20.48	5,83.45	4,86.73	-96.72
Voted-	Central Plan- Hi		,	
Ο.	3,47.64			
S.	21.28			
R.	20.48	3,89.40	3,22.53	-66.87
102 Urban	Family Welfare			
	n Family Welfare Central Plan- Va			
vocca ·	24.82			
0				
o. s.	28.79			

## Excess occurred mainly under :

(State Non-Plan)

leads	То	tal grant	Actual expenditure ( `in lakh )	Excess(+)/Saving(-
2210	Medical and Public Hea	lth		
01 001	Urban Health Services Direction and Administ		ny	
11	District Headquarter			
0.	7,99.58			
S.	1,51.11			
R.	•••	9,50.69	9,60.97	+10.28
110	Hospital and Dispensar	ies		
10	Dispensaries			
0.	84.14			
s.	19.99			
R.	• • •	1,04.13	1,35.53	+31.40
03 101	Rural Health Service Health Sub-centres	s-Allopathy	Y	
27	Primary Health Sub Cen	tre		
0.	14,21.76			
S.	3,32.87			
R.	•••	17,54.63	18,28.22	+73.59
104	Community Health Centr	е		
29	Rural Hospital			
0.	14,12.70			
S.	3,07.37			
R.	•••	17,20.07	21,52.20	+4,32.13
110	Hospitals and Dispensa	ries		
20	Hospitals			
0.	13,33.10			
s.	2,01.10			
R.	0.80	15,35.00	15,52.96	+17.96
05 105	Medical Education,Tra Allopathy	ining and I	Research	
	Nurses Training			

0. 1,63.49

18.09

S.

Contd. Grant No : 11 Heads Total grant Actual expenditure Excess(+)/Saving(-) ( ` in lakh ) R. 5.57 1,87.15 1,86.17 -0.98 06 Public Health 101 Prevention and Control of Diseases 23 N.M.E.P. 5,76.18 Ο. S. 70.14 6,46.32 6,86.35 +40.03 R. . . . 31 T.B. Clinic 3,74.75 S. 64.98 4,39.73 4,52.79 +13.06 R. . . . 80 General 004 Health Statistics & Evaluation 18 Health Transport Organisation Ο. 75.26 S. . . . 11.54 86.80 88.68 +1.88 (State Plan - Normal) 2210 Medical and Public Health 01 Urban Health Services - Allopathy 110 Hospital and Dispensaries 15 Hospitals Voted-Valley-Plan Ο. 26,70.00 S. 1,10.00 5,15.00 32,95.00 36,68.39 +3,73.39 Rural Health Services-Other Systems of Medicine 102 Homeopathy 14 Homeopathy Voted-Valley-Plan 74.50

S.

. . .

		and NO : II		
Heads	·	Total grant Actu	ual expenditure (`in lakh)	Excess(+)/Saving(-)
R.	0.00	74.50	1,32.02	+57.52
	Sponsored Schen	mes -CSS)		
2211 Famil	=			
00 NULL	tion and Admini	stration		
	Family Welfare Central Plan- Va			
Ο.	2,97.40			
S.	28.90			
R.	0.00	3,26.30	3,33.86	+7.56
	Family Welfare Central Plan- Va			
Ο.	1,64.00	-		
S.	15.35			
R.	14.35	1,93.70	1,91.50	-2.20
105 Compe	nsation			
	nsertion & Ster Central Plan- Va			
0.	0.00			
S.	•••			
R.	•••	0.00	12.04	+12.04
apital:-				
Voted	:			
Saving(s) o	ccurred mainly	under :		
	n - Normal)			
4210 Capit	al Outlay on Me	dical and Public	Health	
	n Health Servic tal and Dispens			
15 Hospi Voted-H	tals Hill-Plan			
Ο.	1,66.00			
	2,20.38			
R.	65.84	4,52.22	• • •	-4,52.22
	gthening of Dis Hill-Plan	t. Hd. Qtrs.		

Actual expenditure

Excess(+)/Saving(-)

Grant No: 11 Contd.

Total grant

Heads

Voted-Hill-Plan

Ο.

3,13.50

( in lakh) 50.00 Ο. S. . . . R. -40.07 9.93 -9.93 19 Construction of Hospitals Voted-Valley-Plan Ο. S. 11,75.00 11,75.00 6,23.00 R. -5,52.00 20 Infrastructure development of Jawaharlal Nehru Institute of Medical Science(JNIMS) under SPA Voted-Valley-Plan Ο. 1,00,00.00 S. 1,00,00.00 90,00.00 -10,00.00 R. 800 Other expenditure 10 Expansion of Medical Directorate Voted-Valley-Plan 1,50.00 Ο. S. . . . 1,30.03 11.16 -19.97 -1,18.87 R. Rural Health Services 103 Primary Health Centres 24 Primary Health Centre Voted-Hill-Plan Ο. 80.00 S. 6.53 R. 33.47 1,20.00 -1,20.00 104 Community Health Centres 03 Community Health Centre Voted-Valley-Plan 50.00 Ο. S. . . . -15.0035.00 8.00 -27.00110 Hospitals and Dispensaries 01 State Matching Share of NLCPR (50 beded Hospitals)

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

S.	• • •			
R.	• • •	3,13.50	1,25.40	-1,88.10
	blic Health			
112 Pub	olic Health Educati	on		
	sing School & Host d-Hill-Plan	cels		
0.	7.50			
S.	• • •			
R.	-7.50	0.00		+0.00
200 Oth	er Programmes			
	tipurpose Workers d-Valley-Plan	Schemes(PMGY)		
Ο.	50.00			
S.	88.16			
R.	•••	1,38.16	58.50	-79.66
Voted	d-Hill-Plan			
0.	• • •			
S.	12.50			
R.	7.50	20.00	• • •	-20.00
800 Oth	er Expenditure			
	eme for NABARD d-Hill-Plan			
Ο.	8,00.00			
S.	• • •			
R.	• • •	8,00.00	7,70.00	-30.00
(Central	Plan Schemes (CPS	))		
4210 Cap	oital Outlay on Med	lical and Public	Health	
	ban Health Service pital and Dispensa			
	engthening Health d-Central Plan- Hi		t. Hospital(NLCPR)	
Ο.	25.00			
S.	•••			
R.	29.85	54.85	• • •	-54.85
Voted	d-Central Plan- Va	lley		
Ο.	4,00.00			

Heads Total grant Actual expenditure Excess(+)/Saving				
Heads		iocai grant ACtu	al expenditure in a contract of the contract o	Excess(+)/Saving(-
			th take y	
S.				
R.	1 00 00	3,00.00	3,54.58	+54.58
	al Health Servic		3,31.30	131.30
	itals and Disper			
		k 100 bedded Hospi	tal Under NLCPR	
	-Central Plan- H	.111		
0.	5,02.00			
S.	4,41.01			
R.	• • •	9,43.01	• • •	-9,43.01
(N.E.C. S				
4552 Capi	tal Outlay on No	orth Eastern Areas	1	
08 Urb	an Health Servic	ces		
110 Hosp	ital and Dispens	saries		
15 Hosp		·-11		
	-Central Plan- V	alley		
0.	90.00			
S.	•••	0.00	0- 00	0.5.00
R.	-90.00	0.00	35.00	+35.00
	lic Health			
112 Publ	ic Health Educat	tion		
16 Nurs	ing School & Hos	stels		
Voted-	-Central Plan- V	alley		
Ο.	86.00			
S.	• • •			
R.	-86.00	0.00		+0.00
_			•••	
Excess occ	urred mainly und an - Normal)	der :		
=		odical and Dubli-	maal + b	
_	_	edical and Public	nealth	
	an Health Servic			
TIO HOSP	ital and Dispens	oat TC9		
15 Hosp				
	-Valley-Plan			
Ο.	1,07.50			
S.	2,22.43			
R.	-5.80	3,24.13	4,96.10	+1,71.97
	al Health Servic		,	
	ary Health Centi			
	-			

Total grant Actual expenditure Excess(+)/Saving(-) Heads ( ` in lakh ) 24 Primary Health Centre Voted-Valley-Plan 70.00 Ο. S. . . . -18.4751.53 1,13.85 R. +62.32 (Central Plan Schemes (CPS)) 4210 Capital Outlay on Medical and Public Health Rural Health Services 103 Primary Health Centres 01 Constn. of PHCS/PHSCS & Qtrs(Barrak Type) in Valley Areas(NLCPR) Voted-Central Plan- Valley Ο. 0.00 S. 79.14 94.91 1,74.05 2,34.55 R. +60.50 110 Hospitals and Dispensaries 02 Construction of 50 & 100 bedded Hospital Under NLCPR Voted-Central Plan- Valley 3,50.00 S. . . .

3,50.00

. . .

R.

7,99.67

+4,49.67

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

#### Revenue

## Voted

2. In the revenue section, there was a saving of `17,32.86 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

## Capital

## Voted:

3. The Capital section of the grant closed with a saving of `29,12.87 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

# 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	<pre>Excess (+) Saving(-)</pre>
Revenue:			(`in thousand)	
Original:	82,44,99			
<b>Supplementary:</b>	•••	82,44,99	51,28,35	-31,16,64
Amount surrendered during the year (31st Marc	h 2012)			3,51,02
Capital:				
Original:	87,14,70			
Supplementary:	22,94,28	1,10,08,98	1,06,90,20	-3,18,78
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	27,61.60	8,45.75	-19,15.85
	Plan	: Valley Areas	54,83.39	42,82.60	-12,00.79
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted :	82,44.99	51,28.35	-31,16.64
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,10,08.98	1,06,90.20	-3,18.78
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted:	1,10,08.98	1,06,90.20	-3,18.78

Grant No: 12 Contd.

	Grant No: 12 Conta.							
Heads		Total grant	Actual expenditure ( ` in lakh )	<pre>Excess(+)/Saving(-)</pre>				
Revenu	e:-							
	Voted :							
	g(s) occurred mainl	y under :						
-	ce Non-Plan)							
01	Urban Development State Capital Dev	colonmont						
			erations. Urban Deve	elopment Authorities,				
	Town Improvement E Schemes under 13th	Board, etc.	02402012, 02241 2010	, , , , , , , , , , , , , , , , , , , ,				
0	. 11,87.00							
S								
R		11,87.00	3,72.30	-8,14.70				
800	Other Expenditure							
	Municipalities oted-Valley-Non-Pla	an						
0	6.00							
S								
R		6.00		-6.00				
00	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions  00 NULL 200 Other Miscellaneous Compensation and Assignments							
	Imphal Municipalit oted-Valley-Non-Pla							
0	2,25.00							
S								
R		2,25.00		-2,25.00				
	Other Municipaliti oted-Valley-Non-Pla		chayats					
0.	8,10.00							
S								
R		8,10.00		-8,10.00				
	Small Town Committ oted-Valley-Non-Pla		oreh)					
0	. 90.00							
S								
R		90.00		-90.00				
(Stat	ce Plan - Normal)							
<b>2217</b> 01	Urban Development State Capital Dev Direction and Admi							
	Town Planning oted-Valley-Plan							

Grant	Nο	•	12	Contd.

eads		Total grant Ac	tual expenditure (`in lakh)	Excess(+)/Saving(
Ο.	22.00			
S.				
R.	-5.00	17.00	16.95	-0.05
800 Othe	er Expenditure			
Mun	icipal Council -Valley-Plan	rpersons, Vice-Ch	airpersons, Counci	llors of
Ο.	66.47			
S.	• • •			
R.	-5.64	60.83	60.83	+0.00
	Cost Sanitation -Valley-Plan	n Scheme		
Ο.	15.47			
S.				
R.	-15.47	0.00		+0.00
	icipalities L-Valley-Plan			
Ο.	5,57.20			
S.				
R.	-70.43	4,86.77	4,86.39	-0.38
	an Development 1 -Valley-Plan	Fund		
Ο.	43,53.33			
S.				
R.	-36,81.36	6,71.97	6,71.97	+0.00
	ar Panchayats/Sm -Valley-Plan	mall Town Committ	ee	
Voted				
Voted O.	2,16.28			
	2,16.28			

# (State Non-Plan)

- 2217 Urban Development
  01 State Capital Development
  001 Direction and Administration
  - 01 Town Planning
    - Ο. 1,45.67

Grant	NT.	_	12	Contd.	
Grant	NO	-	12	COHEC	

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
S.				
R.	41.00	1,86.67	1,76.78	-9.89
<b>2217 Ur</b> l	Plan - Normal) ban Development tate Capital Deve her Expenditure	lopment		
	um Clearance d-Valley-Plan			
Ο.	1,00.00			
s.				
R.	22,20.04	23,20.04	23,20.04	+0.00
26 Swa Vote	arna Jayanti Saha d-Valley-Plan	ri Rojgar Yoja	na (SJSRY)	
Ο.	49.82			
S.				
R.	39.00	88.82	88.82	+0.00
<b>2217 Ur</b> l 01 St	lly Sponsored Sch ban Development tate Capital Deve her Expenditure			
	w Cost sanitation d-Central Plan-			
Ο.	0.00			
s.				
R.	5,09.32	5,09.32	5,09.32	+0.00
Capital:-				
Vot	ed :			
	) occurred mainly	under :		
	Plan - Normal)			
01 St	p <b>ital Outlay on U</b> tate Capital Deve her Expenditure		nt	
Vote	velopment of Park d-Valley-Plan	s/Other Works		
0.	10.00			
S.	2 10 00	2 22 22		2 22 22
R.	2,10.00	2,20.00	• • •	-2,20.00

Urban Basic Services

Grant No: 12 Contd.

Heads		Total grant	Actual expendit	ure Excess(+)/Saving(-)
287	<i>T</i> oted-Valley-Plan			
0				
S				
R	29,58.48	45,41.52	45,41.5	-0.01
(Cen	tral Plan Schemes (C	PS))		
60	Capital Outlay on W Other Urban Develor Construction		ent	
	Construction of Pur Joted-Central Plan-		Market)	
0	5,67.64			
S				
R	5,67.64	0.00		. +0.00
	Construction of Sho Joted-Central Plan-			
S				
R		2,65.67	-53.0	9 -3,18.76
		•	33.0	3,10.70
	<u>s occurred mainly u</u> te Plan - Normal)	nder :		
<b>4217</b> 01	Capital Outlay on V State Capital Deve Other Expenditure		ent	
	Improvement of Dist Joted-Valley-Plan	trict Head Qua	rters	
0	4,47.20			
S	. 13,29.03			
R	. 27,48.48	45,24.71	47,44.7	+2,20.00
(Cen	tral Plan Schemes (C	PS))		
60	Capital Outlay on Work Other Urban Develor Construction		ent	
	Development of Urba Joted-Central Plan-		ıre & Services	
0	. 1,89.85			
S				
R	. 80.82	2,70.67	2,70.6	+0.00
	Development of Urba Joted-Central Plan-		ure of Thoubal M	unicipality Area

0.00

Grant No: 12 Concld.

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

S.	3,37.63			
R.	46.51	3,84.14	3,84.14	+0.00
	adation Of Water Central Plan- Va	11 1		
Ο.	0.00			
S.				
R.	1,18.03	1,18.03	1,18.03	+0.00

#### Revenue

# **Voted**:

**2.** Out of the available saving of `31,16.64 lakh, an amount of `3.51 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

# Capital

# Voted:

**3.** The capital section of the grant closed with a saving of `3,18.78 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

**Grant No: 13 - Labour and Employment** 

(All Voted)

**Major Heads:** 2230-Labour and Employment

2235-Social Security and Welfare

4250-Capital Outlay on other Social Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(`in thousand	1
Original:	12,94,01		( in inousana	,
Supplementary:	1,86,49	14,80,50	15,23,97	43,47
Amount surrendered during the year				
Capital:				
Original:	1,51,51			
Supplementary:	•••	1,51,51	47,34	-1,04,17
Amount surrendered during the year (31st Man	rch 2012)			42,63

#### *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	9,29.99	11,38.00	2,08.01
	Plan	: Valley Areas	4,84.61	3,83.51	-1,01.10
	Plan	: Hill Areas	65.90	2.46	-63.44
	Tota	l Voted :	14,80.50	15,23.97	43.47
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,51.51	47.34	-1,04.17
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	1,51.51	47.34	-1,04.17

Grant	NΟ	•	13	Contd.
GT GTIC	110	•		

	Gra	nt No: 13	Contd.	
Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	ie:-			
	Voted :			
	g(s) occurred mainly te Non-Plan)	under :		
2230	Labour and Employme	ent		
03 102	Training Apprenticeship Trai	ning		
03	Apprenticeship Trai	ning		
0	. 7.10			
S	. 5.24			
R		12.34	6.83	-5.51
(Stat	te Plan - Normal)			
2230	Labour and Employme	ent		
01 101	Labour Industrial Relation	ıs		
	Administration of I Noted-Valley-Plan	abour Laws		
0	. 43.00			
S				
R	-10.00	33.00	30.38	-2.62
02 001	Employment Service Direction and Admir			
	Directorate of Empl /oted-Valley-Plan	oyment.		
0				
S				
R	9.42	4.91	4.91	+0.00
03 101	Training Industrial Training	Institutes		
	Industrial Training Noted-Valley-Plan	, Institute		
0				
S				
R		1,91.51	2,34.47	+42.96
7	/oted-Hill-Plan			
0	. 63.40			
S				
R	13.13	50.27	• • •	-50.27
		•		

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

# 2230 Labour and Employment

01 Labour

116

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

# Grant No: 13 Contd.

Heads

07 Imphal District

45.48 23.78

Ο.

S.

101	Industrial	Relations			
0.2	Administra	tion of Labou	r I awa		
02	Administra	cion of Labou	I Laws		
0.	1,	62.20			
S.		• • •			
R.			1,78.82	1,89.47	+10.65
02 001	Employment Direction a	t Service and Administr	ation		
01	Direction				
0.		49.99			
S.					
R.		20.82	70.81	73.52	+2.71
17	Vocational	Guidance and	Employment	Council	
Ο.		7.43			
S.		• • •			
R.		4.52	11.95	11.04	-0.91
21	Vocational	Guidance and	Carrier Stu	ıdy Unit	
Ο.		8.87			
S.		• • •			
R.		3.22	12.09	12.49	+0.40
101	Employment	Services			
04	Bishnupur I	District			
0.		21.51			
S.					
R.		6.07	27.58	27.48	-0.10
05	Chandel Dis	strict			
0.		20.89			
S.					
R.		9.45	30.34	29.48	-0.86

Grant	NΩ	•	12	Contd.
Grant	NO	•	Τ2	Conta.

Heads	1	otal grant Actu	al expenditure (`in lakh)	Excess(+)/Saving(-
R.		69.26	73.18	+3.92
10 Sena	apati District			
Ο.	24.48			
S.	1.22			
R.	8.28	33.98	32.65	-1.33
13 Thou	abal District			
Ο.	19.27			
s.				
R.	6.90	26.17	25.84	-0.33
003 Trai	ining .ning of Craftsmer			
14 Trai	ning of Craftsman	n and Supervision		
Ο.	2,62.25			
S.	1,33.13			
R.	0.00	3,95.38	4,66.94	+71.56
	al Security and W	Welfare		
	abilitation er Relief Measures	5		
17 Labo	our Cess / Labour	victim Accidents		
0.	0.00			
0.				
s.	• • •			
	50.00	50.00	50.00	+0.00
S. R. (Centrall	50.00 y Sponsored Schem	nes -CSS)	50.00	+0.00
S. R. (Centrall 2230 Labo	50.00 y Sponsored Schem our and Employment	nes -CSS)	50.00	+0.00
S. R. (Centrall 2230 Labo 03 Tra	50.00 y Sponsored Schem	nes -CSS)	50.00	+0.00
S. R. (Centrall 2230 Labo 03 Tra 101 Indu	50.00  y Sponsored Schemour and Employment ining astrial Training I	nes -CSS) Enstitutes Project	50.00	+0.00
S. R. (Centrall 2230 Labo 03 Tra 101 Indu 04 Voca Voted	50.00  y Sponsored Schemour and Employment ining astrial Training I ational Training I -Central Plan- Va	nes -CSS) Enstitutes Project	50.00	+0.00
S. R. (Centrall 2230 Labo 03 Tra 101 Indu	50.00  y Sponsored Schemour and Employment ining astrial Training I	nes -CSS) Enstitutes Project	50.00	+0.00

Grant No: 13 Concld.

Heads		Total grant Actua	l expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Capital:-				
Voted	i :			
	occurred mainly an - Normal)	under :		
<b>4250 Capi</b> 00 NUL	tal Outlay on ot	ther Social Service	es	
	strial Training -Valley-Plan	Institute		
Ο.	1,19.50			
S.				
R.	-71.90	47.60	45.34	-2.26
01 Lab 800 Othe	our er Expenditure			
_	d Labour -Valley-Plan			
0.	32.00			
S.				
R.	-30.00	2.00	2.00	+0.00
lovionu.				

#### Revenue

# **Voted**:

2. The Revenue section of the grant closed with an excess of `43.47 lakh (`43,47,376) which requires regularisation.

Reasons for final excess have not been intimated (August 2012).

# Capital

# **Voted**:

3. The Capital section of the grant closed with a saving `1,04.17 lakh, but an amount of `42.63 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

# Grant No: 14 Development of Scheduled Tribes & Scheduled Castes Department and Hills (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:	2,52,72,91		•	
Supplementary:	1,43,90,60	3,96,63,51	3,59,82,39	-36,81,12
Amount surrendered during the year				•••
Capital:				
Original:	16,00,00			
<b>Supplementary:</b>	•••	16,00,00	9,87,94	-6,12,06
Amount surrendered during the year (31st Ma	erch 2012)			2,06,97

#### 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	1,83,51.94	1,70,83.48	-12,68.46
	Plan :	Valley Areas	83,83.10	58,13.09	-25,70.01
	Plan :	Hill Areas	1,29,28.47	1,30,85.82	1,57.35
	Total	Voted:	3,96,63.51	3,59,82.39	-36,81.12
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	11,85.00	9,87.94	-1,97.06
	Plan :	Hill Areas	4,15.00	0.00	-4,15.00
	Total	Voted:	16,00.00	9,87.94	-6,12.06

Grant No : 14 Cont	ıta	Cor	14	•	Nο	Grant
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	Grant	No: 14	Contd.	
Heads	To	otal grant 1	Actual expenditure ( `in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
•	Voted :			
Saving	g(s) occurred mainly u	nder :		
	e Non-Plan)			
	Pensions and Other Re	tirement bene	efits	
01 110	Civil Pensions of Employees	of Local Boo	lies	
	Pension to Employees oted-Hill-Non Plan	of Autonomous	s District council	s
0.	1,93.81			
S.	• • •			
R.	• • •	1,93.81	22.97	-1,70.84
02	Welfare of Scheduled Welfare of Scheduled Other expenditure		eduled Tribes and	Other Backward Classes.
07	Schemes under 13th FC	Award for AI	OC .	
0.	14,28.00			
S.	•••			
R.	0.00	14,28.00	3,24.24	-11,03.76
08	Schemes under 13th FC	Award for sp	pecial Area Grant	
0.	2,70.00			
S.	• • •			
R.	0.00	2,70.00	1,31.13	-1,38.87
00	Compensation and Assistantiutions NULL Other Miscellaneous Compensation			nchayati Raj
02	Elementary Education			
0.	48,42.84			
S.	. 87,77.22			
R.	• • •	1,36,20.06	1,33,07.88	-3,12.18
08	Salaries/Honorarium t	o District Co	ouncil Members	
0.	1,35.00			
S.				
R.	• • •	2,03.28	1,93.56	-9.72
(Stat	e Plan - Normal)			
01	Welfare of Scheduled Welfare of Scheduled Economic Development		eduled Tribes and	Other Backward Classes.

Economic Upliftment

Grant No :	14	Contd.
------------	----	--------

Heads	To	otal grant Actu	al expenditure ( `in lakh)	Excess(+)/Saving(-)
05Voted-	-Valley-Plan			
Ο.	19.00			
S.	• • •			
R.	2.00	21.00		-21.00
283 Hous	ing			
	e's Share of Centi -Valley-Plan	rally Sponsored	Schemes	
0.	15.00			
S.	• • •			
R.	-8.00	7.00		-7.00
	fare of Scheduled ction and Administ			
01 Dire Voted-	ction -Hill-Plan			
Ο.	1,64.85			
S.	• • •			
R.	• • •	1,64.85	9.48	-1,55.37
102 Econ	omic Development			
	omic Upliftment -Valley-Plan			
0.	20.00			
S.	• • •			
R.	-20.00	0.00		+0.00
277 Educ	ation			
	ation Development -Hill-Plan			
Ο.	2,62.00			
S.	• • •			
R.	-42.00	2,20.00	2,19.90	-0.10
	al Research Instit -Valley-Plan	tute(TRI)		
Ο.	70.00			
s.	• • •			
R.	40.00	1,10.00	50.01	-59.99
	ial Central Assist			
	al Husbandry			
	-Hill-Plan			
Ο.	2,00.00			

S.

Grant	No	:	14	Contd.
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eads		Total grant	Actual expenditure ( `in lakh)	Excess(+)/Saving(-)
R.	-2,00.00	0.00		+0.00
	nunication -Hill-Plan			
Ο.	2,30.00			
S.	• • •			
R.	-2,30.00	0.00		+0.00
	or Irrigation -Hill-Plan			
Ο.	1,50.00			
S.	• • •			
R.	-1,50.00	0.00		+0.00
	nitive Tribes -Hill-Plan			
Ο.	18.00			
s.	• • •			
R.	-10.00	8.00	7.98	-0.02
	er Supply -Hill-Plan			
Ο.	1,00.00			
S.	• • •			
R.	-19.00	81.00	80.94	-0.06
800 Othe	er expenditure			
	rict Council -Valley-Plan			
0.	22,00.00			
S.	•••			
R.	• • •	22,00.00		-22,00.00
	y Sponsored Sch			
	fare of Schedul		heduled Tribes and	Other Backward Classe
	: Matric Schola -Central Plan-			
0.	2,25.70			
S.	1,72.28			

Grant No: 14 Contd.

Heads		Total grant	Actual expenditure ( `in lakh)	Excess(+)/Saving(-)
02 277	Welfare of Scheduled Education	d Tribes		
	Research and Trainin oted-Central Plan- Va			
0.	1,30.00			
S.	• • •			
R.		55.50	17.00	-38.50
	ral Plan Schemes (CP)			
01	Welfare of Scheduled Welfare of Scheduled Special Central Assi	d Castes		Other Backward Classes.
	Other Schedule Caste Oted-Central Plan- Va		t Programme	
0.	•••			
S.	44.18			
R.	• • •	44.18	• • •	-44.18
Exces	s occurred mainly und	er :		
-	ce Non-Plan)			
02		d Tribes	heduled Tribes and	Other Backward Classes.
01	Direction			
0.	5,27.41			
S.				
R.	• • •	6,31.26	7,17.89	+86.63
	Compensation and Ass Institutions	ignments to	Local Bodies and Par	nchayati Raj
00 200	NULL Other Miscellaneous	Compensation	and Assignments	
	Medical & Public Hea			
0	1 72 76			
0. S.	•			
R.		4,24.38	4,95.56	+71.18
	Soil & Water Conserv		2,30.00	.,2.2
	70.00			
0.				
S.		1,62.07	1,68.76	+6.69
R.	•••	1,02.0/	1,00.70	TO.09

Grant	Nο	•	14	Contd.
		-		

Ieads		Total grant Act	ual expenditure I (`in lakh)	Excess(+)/Saving(-)
07 Fo	restry & Wild Life	2		
0.	15.00			
S.	18.68			
R.	• • •	33.68	3,40.30	+3,06.62
(State	Plan - Normal)		·	·
02 W	lfare of Scheduled elfare of Schedule rection and Admini	d Tribes	led Tribes and Ot	her Backward Class
01 Di	rection ed-Valley-Plan			
0.	1,63.15			
s.	• • •			
R.	-8.00	1,55.15	2,99.94	+1,44.79
282 He	alth	,	•	,
	dical & Public Hea ed-Hill-Plan	alth		
Ο.	60.00			
S.	• • •			
R.	20.00	80.00	80.00	+0.00
283 Но	using			
08 Ho Vote	using ed-Valley-Plan			
Ο.	6,50.00			
S.	• • •			
R.	54.00	7,04.00	7,03.99	-0.01
794 Sp	ecial Central Assi	stance for Triba	l sub-plan	
15 Ag Vote	riculture ed-Hill-Plan			
Ο.	3,00.00			
S.	• • •			
R.	1,14.00	4,14.00	4,14.00	+0.00
Co	ecial Development nstitution ed-Hill-Plan	Programme Under	Proviso to Article	275 (1) of
Ο.	8,96.00			
~	• • •			
s.				

Grant	NΟ	•	14	Contd.

Heads		Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		TOCAL GLANC	( in lakh)	Excess(+)/Saving(-)
			( "" ""	
V	oted-Hill-Plan			
0.	86.00			
S.	• • •			
R.	1,16.00	2,02.00	2,02.00	+0.00
800	Other expenditure			
	District Council			
V	oted-Hill-Plan			
0.	,			
S.	19,86.62			
R.	<i>,</i>		1,11,34.52	+3,74.90
	rally Sponsored Sch			
			heduled Tribes and	Other Backward Class
02 800	Welfare of Schedul Other expenditure	led Tribes		
	Post Matric Schola: oted-Central Plan-			
0.		varrey		
	21,67.79			
R.		47,42.29	47,42.15	-0.14
	<b>.</b>	•	·	
apıta	1:-			
_				
-	Voted :			
Saving	Voted : g(s) occurred mainly	y under :		
Saving (Stat	Voted : g(s) occurred mainly e Plan - Normal)		eduled Castes Sche	duled Tribes and Othe
Saving (Stat	Voted : g(s) occurred mainly e Plan - Normal)		eduled Castes, Sche	duled Tribes and Othe
Saving (Stat 4225	Voted:  g(s) occurred mainly e Plan - Normal)  Capital Outlay on Normal  Backward Classes  Welfare of Schedul	Welfare of Sch	eduled Castes, Sche	duled Tribes and Othe
Saving (Stat 4225	Voted : g(s) occurred mainly e Plan - Normal) Capital Outlay on N Backward Classes	Welfare of Sch	eduled Castes, Sche	duled Tribes and Othe
Saving (Stat 4225 02 800 32	Voted:  g(s) occurred mainly se Plan - Normal) Capital Outlay on V Backward Classes Welfare of Schedul Other expenditure Construction of Bus	Welfare of Sch	eduled Castes, Sche	duled Tribes and Othe
Saving (State 4225 02 800 32 V	Woted:  g(s) occurred mainly e Plan - Normal)  Capital Outlay on Normal Backward Classes  Welfare of Schedul Other expenditure  Construction of Builded-Hill-Plan	Welfare of Sch	eduled Castes, Sche	duled Tribes and Other
Saving (Stat 4225 02 800 32 V	Woted:  g(s) occurred mainly se Plan - Normal)  Capital Outlay on the Backward Classes  Welfare of Schedul Other expenditure  Construction of But oted-Hill-Plan  4,15.00	Welfare of Sch	eduled Castes, Sche	duled Tribes and Other
Saving (Stat 4225 02 800 32 V O.	Woted:  g(s) occurred mainly e Plan - Normal)  Capital Outlay on Water Backward Classes  Welfare of Schedul Other expenditure  Construction of Buttoted-Hill-Plan  4,15.00	Welfare of Sch	eduled Castes, Sche	
Saving (State 4225 02 800 32 V O. S.	Voted:  g(s) occurred mainly e Plan - Normal)  Capital Outlay on V Backward Classes  Welfare of Schedul Other expenditure  Construction of Bustoted-Hill-Plan 4,15.00  -15.00	Welfare of Sch Led Tribes ilding 4,00.00	eduled Castes, Sche	4.00.00
Saving (Stat 4225 02 800 32 V O. S. R. (Cent	Woted:  g(s) occurred mainly e Plan - Normal)  Capital Outlay on the Backward Classes  Welfare of Schedul Other expenditure  Construction of But oted-Hill-Plan  4,15.00  -15.00  crally Sponsored Schedul Schedul Sponsored Schedul Schedul Schedul Schedul Sponsored Schedul	Welfare of Sch ed Tribes ilding 4,00.00 nemes -CSS)		-4,00.00
Saving (State 4225 02 800 32 V O. S. R. (Cent	Voted:  g(s) occurred mainly e Plan - Normal)  Capital Outlay on the Backward Classes  Welfare of Schedul Other expenditure  Construction of Bustoted-Hill-Plan  4,15.00  -15.00  crally Sponsored Schedul Outlay on the Schedul Outlay	Welfare of Sch ed Tribes ilding 4,00.00 nemes -CSS)		-4,00.00
Saving (Stat 4225 02 800 32 V 0. S. R. (Cent	Voted:  g(s) occurred mainly e Plan - Normal)  Capital Outlay on to Backward Classes  Welfare of Schedul Other expenditure  Construction of Bustoted-Hill-Plan  4,15.00  -15.00  crally Sponsored Schedul Outlay on to Backward Classes	Welfare of Sch  ded Tribes  ilding  4,00.00  nemes -CSS)  Welfare of Sch		4.00.00
Saving (State 4225 02 800 32 V O. S. R. (Cent 4225	Voted:  g(s) occurred mainly e Plan - Normal)  Capital Outlay on the Backward Classes  Welfare of Schedul Other expenditure  Construction of Bustoted-Hill-Plan  4,15.00  -15.00  crally Sponsored Schedul Outlay on the Schedul Outlay	Welfare of Sch  ded Tribes  ilding  4,00.00  nemes -CSS)  Welfare of Sch		-4,00.00
Saving (State 4225 02 800 32 V O. S. R. (Cent 4225	Woted:  g(s) occurred mainly e Plan - Normal)  Capital Outlay on the Backward Classes  Welfare of Schedul Other expenditure  Construction of Bustoted-Hill-Plan  4,15.00  -15.00  crally Sponsored Schedul Outlay on the Backward Classes  Welfare of Schedul Other expenditure	Welfare of Sch  ded Tribes  4,00.00  emes -CSS)  Welfare of Sch  ded Tribes	 eduled Castes, Sche	-4,00.00
Saving (State 4225 02 800 S. R. (Cent 4225 02 800 10	Voted:  g(s) occurred mainly e Plan - Normal)  Capital Outlay on the Backward Classes  Welfare of Schedul Other expenditure  Construction of Bustoted-Hill-Plan  4,15.00  -15.00  crally Sponsored Schedul Outlay on the Backward Classes  Welfare of Schedul	Welfare of Sch  ded Tribes  4,00.00  emes -CSS)  Welfare of Sch  ded Tribes  ys and Girls H	 eduled Castes, Sche	-4,00.00

Grant No: 14 Contd.

Heads	•	Total grant Actu	ual expenditure ( `in lakh)	Excess(+)/Saving(-
S.	•••			
R.	-10,00.00	0.00		+0.00
Ercede oc	curred mainly und	er •		
	lan - Normal)	<u> •</u>		
		lfare of Schedule	ed Castes. Sched	uled Tribes and Oth
	kward Classes			
02 Wel	fare of Schedule	d Tribes		
283 Hous	sing			
02 Stat	te Share Of Centr	ally Spongored So	rhemes (CSS)	
	l-Valley-Plan	arry phongored bo		
0.	30.00			
s.				
R.	90.00	1,20.00	1,20.00	+0.00
		1,20.00	1,20.00	+0.00
ouu Ulne	er expenditure			
	struction of Buil	ding		
	l-Valley-Plan			
Ο.	1,55.00			
S.	•••			
R.	-1,30.00	25.00	4,25.00	+4,00.00
(Central	Plan Schemes (CPS	5))		
<b>4225 Cap: Back</b> 02 Wel		lfare of Schedule	ed Castes, Sched	uled Tribes and Ot
01 Cons	struction of Trib -Central Plan- Va		NLCPR,	
		ттеу		
0.	0.00			
S.	• • •			
R.	4,42.95	4,42.95	4,42.95	+0.00

Grant No: 14 Concld.

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

# Revenue

## Voted

2. The Revenue section of the grant closed with a saving of ` 36,81.12 lakh, however, no portion of the saving was surrendered during the year.

In view of the saving of `36,81.12 lakh, the supplementary provision of `1,43,90.60 lakh obtained during the year proved excessive.

Reasons for final saving have not been intimated (August 2012).

# Capital

# Voted

3. In the Capital section of the voted grant, the saving was `6,12.06 lakh, but only `2,06.97 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

# Grant No: 15 - Consumer Affairs, Food and Public Distribution

(All Voted)

**Major Heads:** 2408-Food, Storage and Warehousing

3475-Other General Economic Services

4408-Capital Outlay on Food Storage and Warehousing

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand	)
Original :	11,87,76			
Supplementary:	3,38,60	15,26,36	15,06,35	-20,01
Amount surrendered during the year				•••
Capital:				
Original:	3,00,00			
<b>Supplementary:</b>	5,50,00	8,50,00	5,50,00	-3,00,00
Amount surrendered during the year				<b></b>

## *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	13,94.56	13,98.47	3.91
	Plan	: Valley Areas	1,31.80	1,07.88	-23.92
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted :	15,26.36	15,06.35	-20.01
Capital :					
	Non-Plan	: General	3,00.00	0.00	-3,00.00
	Plan	: Valley Areas	5,50.00	5,50.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted:	8,50.00	5,50.00	-3,00.00

Grant No: 15 Contd.

	Gra		5 conta:	
Heads		Total grant		<pre>Excess(+)/Saving(-)</pre>
			( `in lakh )	
Revenue				
V	oted:			
	<pre>(s) occurred mainly e Non-Plan)</pre>	under :		
	Food, Storage and W	Jarehousing		
01 001	Food Direction and Admir	nistration		
03	Chandel District			
0.	50.30			
S.	32.30			
R.	• • •	82.60	46.64	-35.96
09	Imphal East Distric	:t		
0.	73.36			
s.	29.37			
R.	•••	1,02.73	94.96	-7.77
13	Senapati District			
0.	60.40			
s.	16.66			
R.	• • •	77.06	61.48	-15.58
15	Thoubal District			
0.	52.86			
s.	11.99			
R.	•••	64.85	58.78	-6.07
17	Ukhrul District			
0.	50.12			
S.	16.92			
R.	•••	67.04	54.93	-12.11
(State	e Plan - Normal)			
2408	Food, Storage and W	Jarehousing		
01 800	Food Other expenditure			
	State Consumer Wel oted-Valley-Plan	fare Fund(10%	State Share)	
0.	1,06.80			
s.	•••			
R.	-19.42	87.38	87.39	+0.01
1.,		07.50	07.33	. 0.01

# Excess occurred mainly under :

# Grant No: 15 Contd.

Heads	T	otal grant Actu	ual expenditure ( `in lakh )	<pre>Excess(+)/Saving(-)</pre>
	on-Plan)			
	od, Storage and War	rehousing		
	ood section and Adminis			
UUI Dir	rection and Adminis	stration		
01 Dir	rection			
Ο.	3,50.55			
s.	61.06			
R.	• • •	4,11.61	4,84.50	+72.89
3475 Oth	ner General Economi	ic Services		
	ILL			
106 Reg	gulation of Weights	s and Measures		
11 Reg	gulation of Weights	s and Measures		
Ο.	1,98.44			
S.	65.41			
R.	13.42	2,77.27	2,91.83	+14.56
Capital:-				
Vote	ed :			
Saving(s)	occurred mainly u	inder :		
	on-Plan)			
4408 Car	oital Outlay on Foo	od Storage and Wa	arehousing	
-	ood			
101 Pro	ocurement and Suppl	ГУ		
12 Pro	ocurement & Supply			
Ο.	3,00.00			
S.	• • •			
R.	• • •	3,00.00	-3,22.07	-6,22.07

Grant No: 15 Concld.

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

# Revenue

## Voted

2. The Revenue section of the voted grant closed with a saving of ` 20.01 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

# **Capital**

## Voted

3. In the Capital Section, there was a saving of ` 3,00.00 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

**Grant No:** 16 - Co-operation

(All Voted)

**Major Heads:** 2425-Co-operation

4425-Capital Outlay on Co-operation

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			( in thousand )	
Original :	14,11,07			
Supplementary:	2,52,56	16,63,63	16,84,88	21,25
Amount surrendered during the year				
Capital:				
Original:	5,28,20			
Supplementary:	•••	5,28,20	5,16,42	-11,78
Amount surrendered during the year (31st Man	rch 2012)			11,20

## 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	15,08.83	15,69.63	60.80
	Plan :	Valley Areas	1,42.50	1,09.75	-32.75
:	Plan :	Hill Areas	12.30	5.50	-6.80
	Total	Voted :	16,63.63	16,84.88	21.25
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	4,65.70	5,16.42	50.72
	Plan :	Hill Areas	62.50	0.00	-62.50
	Total	Voted:	5,28.20	5,16.42	-11.78

	Gr	ant No: 16	Contd.	
Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu	ıe:-			
	Voted :			
Savin	g(s) occurred mainl	y under :		
	te Plan - Normal)			
2425	Co-operation			
00 001	NULL Direction and Admi	nistration		
	Direction Voted-Valley-Plan			
0	. 46.50			
S				
R	10.30	36.20	15.75	-20.45
7	/oted-Hill-Plan			
0	. 10.50			
S				
R	6.50	4.00	4.15	+0.15
	s occurred mainly u	ınder :		
	te Non-Plan)			
	Co-operation			
00 001	NULL Direction and Admi	nistration		
01	Direction			
0	. 2,34.90			
S				
R		2,84.26	3,15.07	+30.81
101	Audit of Co-operat		·	
02	Internal Audit Est	ablishment		
	. 1,53.23			
S		1 07 07	2 01 40	+14.41
R <b>Capita</b>		1,87.07	2,01.48	+14.41
	Voted:			
Savin	g(s) occurred mainl	y under :		
	te Plan - Normal)			
4425	Capital Outlay on	Co-operation		
00 001	NULL Direction and Admi	nistration		
	Co-operation Build Joted-Hill-Plan	lings		
0				
S				

Grant No: 16 Contd.

		Total grant <i>1</i>	Actual expenditure (`in lakh)	Excess(+)/Saving(-
R.		16.00		-16.00
	estments in other		• • •	10.00
	nary Agriculture			
	-Hill-Plan	creare coops(	1100 /	
0.	42.00			
S.				
R.	• • •	42.00		-42.00
xcess occ	urred mainly und	ler :		
	an - Normal)			
-				
4425 Capi	tal Outlay on Co	-operation		
<b>4425 Capi</b> 00 NUL	tal Outlay on Co			
<b>4425 Capi</b> 00 NUL	tal Outlay on Co			
<b>4425 Capi</b> 00 NUL 001 Dire	tal Outlay on Co	stration		
<b>4425 Capi</b> 00 NUL 001 Dire	tal Outlay on Co L ection and Admini operation Buildir	stration		
4425 Capi 00 NUL 001 Dire 03 Co-c	tal Outlay on Co L ection and Admini operation Buildir -Valley-Plan	stration		
4425 Capi 00 NUL 001 Dire 03 Co-c Voted 0.	tal Outlay on Co L ection and Admini operation Buildir -Valley-Plan 38.00	stration	54.00	+16.00
4425 Capi 00 NUL 001 Dire 03 Co-c Voted 0. S. R.	tal Outlay on Co L ection and Admini operation Buildir -Valley-Plan 38.00	stration ags 38.00		+16.00
4425 Capi 00 NUL 001 Dire 03 Co-c Voted 0. S. R. 108 Inve	tal Outlay on Co L ection and Admini operation Buildir -Valley-Plan 38.00 	stration ags 38.00 Co-operatives	5	+16.00
4425 Capi 00 NUL 001 Dire 03 Co-c Voted 0. S. R. 108 Inve	tal Outlay on Co L ection and Admini operation Buildir -Valley-Plan 38.00 estments in other	stration ags 38.00 Co-operatives	5	+16.00
4425 Capi 00 NUL 001 Dire 03 Co-c Voted 0. S. R. 108 Inve	tal Outlay on Co L ection and Admini eperation Buildir -Valley-Plan 38.00 estments in other hary Agriculture -Valley-Plan	stration ags 38.00 Co-operatives	5	+16.00

Grant No: 16 Concld.

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

## Revenue

# Voted:

2. The grant closed with an excess expenditure of `21.25 lakh ( `21,24,834). The excess requires regularisation.

Reasons for final excess have not been intimated (August 2012).

# Capital

# Voted:

3. In the capital section of the voted grant, the saving was `11.78 lakh, but only `11.20 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

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 Development3454- Census Surveys and Statistics3475- Other General Economic Services

4705 - Capital Outlay on Command Area Development

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:		grane	capchartare	baving( )
			( in thousand )	
Original :	1,21,10,76			
Supplementary:	•••	1,21,10,76	1,15,51,89	-5,58,87
Amount surrendered during the year (31st M	(arch 2012)			4,94,92
Capital:				
Original:	7,94,00			
Supplementary:	11,62,02	19,56,02	19,54,94	-1,08
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	31,87.87	39,10.97	7,23.10
	Plan :	Valley Areas	88,86.09	76,01.55	-12,84.54
	Plan :	Hill Areas	36.80	39.37	2.57
	Total	Voted:	1,21,10.76	1,15,51.89	-5,58.87
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	7,53.02	9,95.99	2,42.97
	Plan :	Hill Areas	12,03.00	9,58.95	-2,44.05
	Total	Voted:	19,56.02	19,54.94	-1.08

Grant	NΟ	•	17	Contd.

Heads		Total grant Actua	al expenditure (`in lakh)	Excess(+)/Saving(-)
evenu	e:-		( ore control y	
	Voted :			
		_		
	g(s) occurred mainly	y under :		
	ce Non-Plan)			
	Crop Husbandry			
00 102	NULL Food grain crops			
	Food grain crops			
	5			
0.	1,41.25			
s.	• • •			
R.	5.57	1,46.82	1,11.16	-35.66
(Stat	ce Plan - Normal)			
2401	Crop Husbandry			
00 103	NULL Seeds			
	Regional Seed Farm oted-Valley-Plan	for Major Field Cro	pps, Kharungpat	
0.	99.00			
s.				
R.	-33.21	65.79	64.94	-0.85
104	Agricultural Farms			
	Maize Development : oted-Hill-Plan	Programme		
0.				
s.				
		4.00		-4.00
R.		4.00	• • •	-4.00
800	Other expenditure			
	Rashtriya Krishi V Oted-Valley-Plan	ikas Yojna (RKVY)		
0.	43,84.00			
s.	• • •			
R.	-21,59.00	22,25.00	22,25.00	+0.00
(Cent	rally Sponsored Sch	nemes -CSS)		
2401	Crop Husbandry			
00 800	NULL Other expenditure			
	Development of Pro oted-Central Plan-	totype of Industrial Vallev	Design	
0.		= /		
s.				
R.		2,80.00	1,73.98	-1,06.02
	40.00		1,1J,JU	1,00.04

Grant	Nο	•	17	Contd.
Granc	TAC	•	<b> </b>	COHLU.

Heads	Tota	al grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
0550				
00	North Eastern Areas NULL Seeds			
	Double Cropping in Mani Toted-Central Plan- Valle			
0.		-		
S				
R	•••	1,00.00		-1,00.00
Exces	s occurred mainly under	:		
	e Non-Plan)	_		
	Crop Husbandry			
00	NULL	a+ i an		
	Direction and Administra	acion		
01	Direction			
0	9,85.01			
S	•••			
R	2,43.80	12,28.81	11,83.11	-45.70
25	Strengthening of Agricu	ltrual Ex	tension & Administrat	cion
0.	6,43.92			
S	• • •			
R	1,26.32	7,70.24	8,53.33	+83.09
102	Food grain crops			
19	Regional Pulse and Oil	Seeds Pro	duction Farm, Gamphaz	zawl
0.	. 39.31			
S	•••			
R	8.17	47.48	97.51	+50.03
104	Agricultural Farms			
07	Experimental Farms			
0.	1,23.93			
S				
R		1,30.88	1,35.23	+4.35
105	Manures and Fertilisers		•	
	Manures and Fertilizers			

0. 60.72

Grant	No	:	17	Contd.
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leads		Total grant Ac	tual expenditure E (`in lakh )	Excess(+)/Saving(-
G				
S. R.	23.72	84.44	92.56	+8.12
	23.72 Protection	04.44	92.50	+0.12
	Protection			
O. S.	1,39.12			
R.	21.10	1,60.22	1,69.12	+8.90
	ercial Crops	1,00.22	1,00.14	. 0 . 0
06 Comme	ercial Crops			
0.	86.90			
S.	• • •			
R.	22.23	1,09.13	1,14.65	+5.52
109 Exten	nsion and Farmer	's Training		
03 Agric	cultural Schools			
Ο.	60.65			
S.	• • •			
R.	11.14	71.79	81.49	+9.70
08 Exter	nsion and Farmer	's Training		
0.	2,33.75			
S.	• • •			
R.	60.22	2,93.97	2,91.46	-2.51
	Storage and Wa			
	age and Warehou Godown Program			
22 Rural	Godown Program	me		
0.	15.85			
S.	••• 6.59	22.44	20.83	

01 Crop Husbandry 004 Research Total grant Actual expenditure Excess(+)/Saving(-)

Grant	No	:	17	Contd.
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Heads

S.

• • •

neaus			(`in lakh)	Excess(+)/baving(
21	Rice Research Stati	lon		
0.	37.85			
S.	• • •			
R.	6.32	44.17	40.99	-3.18
24	Soil Testing Labora	atory		
0.	42.09			
S.	• • •			
R.	22.26	64.35	57.79	-6.56
	General Assistance to ICAR			
05	Assistance to ICAR			
0.	30.65			
S.	• • •			
R.		36.76	38.23	+1.47
272	Education			
09	Farmers' Training &	Education		
0.	34.34			
S.	• • •			
R.	11.66	46.00	47.47	+1.47
2705	Command Area Develo	pment		
00	NULL Direction And Admir	oigtration		
			Tanadanahi an Tan Gamma	
04	Area Development Au	ithorities For	Irrigation In Comma	nd Area
0.	3,07.46			
S.	• • •			
R.		3,61.89	3,58.09	-3.80
	Other General Econo	omic Services		
00 107	NULL Regulation of Marke	ets		
15	Marketing Intellige	ence		
0.	55.17			

Grant	Nο	•	17	Contd.
Granc	TAC	•	<b> </b>	COHLU.

0.00

Ο.

R.				
R.				
	10.66	65.83	71.96	+6.13
State Pla	n - Normal)			
2401 Crop	Husbandry			
00 NULL				
001 Direc	ction and Adminis	tration		
	ngthening of Agri Hill-Plan	cultural Extension	on & Administration	ı
Ο.	23.00			
S.	• • •			
R.	• • •	23.00	31.15	+8.15
	Valley-Plan			
Ο.	2,57.00			
S.	•••			
R.	•••	2,57.00	2,90.55	+33.55
104 Agric	cultural Farms			
	e Development Pro Valley-Plan	gramme		
0.	4.00			
S.	• • •			
R.	2.00	6.00	9.50	+3.50
Farm		Block Seed Multip	plication cum Demor	nstration
	Hill-Plan			
0.	0.00			
S.	• • •	0.00	4 00	. 4. 00
R.	• • •	0.00	4.22	+4.22
	rnisation of Govt Hill-Plan	. Seed Farms		
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	4.00	+4.00
105 Manur	res and Fertilise	rs		

Total grant Actual expenditure Excess(+)/Saving(-)

(`in lakh)

# Grant No: 17 Contd.

s.	•••			
R.	2,00.00	2,00.00	2,00.00	+0.00
800 Other	expenditure			
	ey, Investigation Valley-Plan	& Development o	f Foot Hills	
0.	16.00			
S.	• • •			
R.	• • •	16.00	21.50	+5.50
Exten	State Share for S Asion Reforms Valley-Plan	upport to the Ex	tension Programme fo	or
Ο.	7.20			
S.	•••			
R.	50.00	57.20	80.00	+22.80
	opment of Organi Valley-Plan	c Farming for Su	stainable Agri	
Ο.	9.00			
S.	• • •			
R.	• • •	9.00	12.50	+3.50
	e Share for Doubl Valley-Plan	e Cropping in Ma	nipur	
Ο.	15.00			
S.	•••			
R.	12.84	27.84	27.84	+0.00
2415 Agric	ultural Research	and Education		
80 Gene 150 Assis	ral stance to ICAR			
	stance to ICAR Valley-Plan			
Ο.	10.00			
~				

12.20

15.05

+2.85

# (Centrally Sponsored Schemes -CSS)

. . . 2.20

# 2401 Crop Husbandry

S.

R.

Heads

00 NULL 103 Seeds

# Grant No: 17 Contd.

Voted-C O. S. R. 800 Other 26 Macro Voted-C O. S. R. 29 Post F Voted-C O. S. R.  2415 Agricu O1 Crop O04 Resear O2 All Ir Voted-C O. S. R. 3454 Census O1 Census O1 Comput	entral Plan- Va	structure for Qua	ality Seeds	
Voted-C O. S. R. 800 Other 26 Macro Voted-C O. S. R. 29 Post F Voted-C O. S. R.  2415 Agricu O1 Crop O04 Resear O2 All Ir Voted-C O. S. R.  3454 Census O1 Census 101 Comput Voted-C O.	entral Plan- Va		ality Seeds	
Voted-C O. S. R. 800 Other 26 Macro Voted-C O. S. R. 29 Post F Voted-C O. S. R.  2415 Agricu O1 Crop O04 Resear O2 All Ir Voted-C O. S. R.  3454 Census O1 Census 101 Comput Voted-C O.	entral Plan- Va		ality Seeds	
O. S. R. 800 Other 26 Macro Voted-C O. S. R. 29 Post F Voted-C O. S. R.  2415 Agricu O1 Crop O04 Resear O2 All Ir Voted-C O. S. R.  3454 Census O1 Census 101 Comput Voted-C O.	1,50.00	ziicy		
S. R. 800 Other 26 Macro Voted-C O. S. R. 29 Post F Voted-C O. S. R.  2415 Agricu O1 Crop 004 Resear O2 All Ir Voted-C O. S. R.  3454 Census O1 Census 101 Comput Voted-C O.	•••			
800 Other  26 Macro Voted-C O. S. R.  29 Post F Voted-C O. S. R.  2415 Agricu O1 Crop O04 Resear O2 All Ir Voted-C O. S. R.  3454 Census O1 Census O1 Comput O4 Comput Voted-C O.				
26 Macro Voted-C O. S. R. 29 Post F Voted-C O. S. R.  2415 Agricu O1 Crop O04 Resear O2 All Ir Voted-C O. S. R.  3454 Census O1 Census 101 Comput Voted-C O.	1,26.72	2,76.72	2,76.72	+0.00
Voted-C O. S. R. 29 Post F Voted-C O. S. R.  2415 Agricu O1 Crop O04 Resear O2 All Ir Voted-C O. S. R.  3454 Census O1 Census 101 Comput Voted-C O. O.	expenditure			
S. R.  29 Post F Voted-C O. S. R.  2415 Agricu O1 Crop 004 Resear O2 All Ir Voted-C O. S. R.  3454 Census O1 Census 101 Comput Voted-C O.	Management of . entral Plan- Va			
R.  29 Post F Voted-C  O. S. R.  2415 Agricu  O1 Crop 004 Resear  O2 All Ir Voted-C  O. S. R.  3454 Census  O1 Census 101 Comput  Voted-C  O.	20,00.00			
29 Post F Voted-C O. S. R.  2415 Agricu O1 Crop O04 Resear O2 All Ir Voted-C O. S. R.  3454 Census O1 Census 101 Comput Voted-C O.	• • •			
Voted-C O. S. R.  2415 Agricu O1 Crop O04 Resear O2 All Ir Voted-C O. S. R.  3454 Census O1 Census 101 Comput Voted-C O.	4,00.00	24,00.00	24,15.25	+15.25
S. R.  2415 Agricu 01 Crop 004 Resear 02 All Ir Voted-C 0. S. R.  3454 Census 101 Comput 04 Comput Voted-C 0.	Harvest Technol entral Plan- Va	ogy & Management alley		
R.  2415 Agricu 01 Crop 004 Resear 02 All Ir Voted-C 0. S. R.  3454 Census 01 Census 101 Comput Voted-C 0.	39.78			
2415 Agricu 01 Crop 004 Resear 02 All Ir Voted-C 0. S. R. 3454 Census 101 Census 101 Comput Voted-C 0.	• • •			
01 Crop 004 Resear 02 All Ir Voted-C 0. S. R.  3454 Census 01 Census 101 Comput Voted-C 0.	2,11.77	2,51.55	2,51.55	+0.00
004 Resear  02 All Ir  Voted-C  0.  S.  R.  3454 Census  01 Census 101 Comput  Voted-C  0.	ultural Researc	h and Education		
Voted-C O. S. R.  3454 Census O1 Census 101 Comput Voted-C O.	Husbandry rch			
S. R.  3454 Census 01 Census 101 Comput 04 Comput Voted-C 0.	ndia Co-ordinat Sentral Plan- Va		mprovement of Wheat	
R.  3454 Census 01 Census 101 Comput 04 Comput Voted-C 0.	0.00			
3454 Census 01 Census 101 Comput 04 Comput Voted-C 0.	• • •			
01 Censu 101 Comput 04 Comput Voted-C 0.	9.25	9.25	13.71	+4.46
101 Comput 04 Comput Voted-C O.	s Surveys and S	tatistics		
Voted-C O.	ıs terisation of C	ensus Data		
	terisation of C entral Plan- Va			
S.	7.80			
	• • •			
R.	28.16	35.96	25.99	-9.97
pital:-				
Voted	•			
aving(s) od	-	_		

4705 Capital Outlay on Command Area Development

00 NULL

103 Civil Works

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

Grant	Nο	•	17	Contd.
Granc	MO	•	<b>工</b> /	COHLA.

Heads

			. ( ======)		
	ınd Area Developr Hill-Plan	ment and Water Ma	nagement(CADWM)		
0.	•••				
S.	4,09.00				
R.	•••	4,09.00	1,65.01	-2,43.99	
800 Other	Expenditure				
	IP for Khuga Mult Hill-Plan	tipurpose Project			
0.	5,32.00				
S.	• • •				
R.	• • •	5,32.00	4,80.56	-51.44	
	rred mainly unden n - Normal)	er :			
-		mmand Area Develo	nment		
00 NULL		imidia Alea Develo	pmeric		
103 Civil	. Works				
	and Area Developr Valley-Plan	ment and Water Ma	nagement(CADWM)		
Ο.	0.00				
S.	7,53.02				
R.	• • •	7,53.02	9,95.99	+2,42.97	
800 Other	Expenditure				
	o for Thoubal Mui Hill-Plan	ltipurpose			
0.	2,62.00				
S.	• • •				
R.				+51.37	

Grant No: 17 Concld.

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

### Revenue

### Voted

2. Final saving in the grant was `5,58.87 lakh and amount surrendered during the year was `4,94.92 lakh.

In view of the final saving, the surrendered amount itself proved in-sufficient.

Reasons for final saving have not been intimated (August 2012).

### Capital

### **Voted**:

3. Out of the available saving of ` 1.08, lakh no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

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 :	54,89,24			
Supplementary:	14,79,88	69,69,12	62,33,54	-7,35,58
Amount surrendered during the year				•••
Capital:				
Original:	5,90,00			
Supplementary:	4,87,95	10,77,95	8,27,27	-2,50,68
Amount surrendered during the year				<b></b>

### *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	62,52.37	57,69.65	-4,82.72
	Plan	: Valley Areas	5,91.25	4,55.42	-1,35.83
	Plan	: Hill Areas	1,25.50	8.47	-1,17.03
	Tota	l Voted :	69,69.12	62,33.54	-7,35.58
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	10,32.95	8,27.27	-2,05.68
	Plan	: Hill Areas	45.00	0.00	-45.00
	Tota	1 Voted:	10,77.95	8,27.27	-2,50.68

Heads		Total grant Act	ual expenditure (`in lakh)	Excess(+)/Saving(-
evenu	le:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)	-		
2403	Animal Husbandry			
00	NULL			
001	Direction and Admir	nistration		
05	Execution			
0.	. 7,52.58			
S				
R		9,99.94	9,00.57	-99.37
101	Veterinary Services			
04	District/Sub-Divis	ional Veterinary H	ospital and Disp	ensaries
0.	. 20,22.62			
S	5,99.32			
R		26,21.94	24,25.90	-1,96.04
13	Rinderpest Eradicat	tion Programme		
0.	. 71.95			
S				
R		1,03.38	63.44	-39.94
102	Cattle and Buffalo	Development		
09	Key Village & Artif	ficial Insemination	n Programme	
0.	. 11,28.32			
S	. 3,33.21			
R	· •••	14,61.53	12,50.65	-2,10.88
103	Poultry Development			
11	Poultry Farm			
0	. 1,06.97			
S	. 35.22			
R	. •••	1,42.19	1,22.24	-19.95
107	Fodder and Feed Dev	<i>r</i> elopment		
	Fodder Farms			
07				
07	. 38.26			

leads	To	otal grant Actua	l expenditure (`in lakh)	Excess(+)/Saving(-
00 NULL 001 Direc	tion and Admini	stration		
01 Direc	tion			
Ο.	57.89			
S.	•••			
R.	13.43	71.32	50.90	-20.42
-	n - Normal)			
	l Husbandry			
00 NULL		L		
UUI Direc	tion and Adminis	tration		
01 Direct				
Voted-H	Hill-Plan			
Ο.	5.00			
S.	• • •			
R.	• • •	5.00	• • •	-5.00
101 Veter	inary Services a	nd Animal Health		
	se Investigation Hill-Plan	Laboratory		
Ο.	6.00			
S.	•••			
R.	•••	6.00		-6.00
	ict and Sub Divi Hill-Plan	sional Veterinary	Hospital	
0.	6.00			
s.	•••			
R.	-3.00	3.00		-3.00
102 Cattle	e and Buffalo De			
12 Froze	n Semen Laborato Hill-Plan			
0.	8.00			
S.	•••			
R.	•••	8.00		-8.00
30 Streng	gthening of Cros Hill-Plan	s Breed Cattle Fa		
0.	5.00			
S.	5.00			
D.	•••	5.00		<b>5</b> .00

5.00 ... -5.00

R.

• • •

eads	To	otal grant Actua	l expenditure Ex (` <i>in lakh</i> )	ccess(+)/Saving(-
105 Pi	ggery Development			
	ggery Farms ed-Hill-Plan			
Ο.	17.50			
S.	• • •			
R.	• • •	17.50	6.91	-10.59
109 Ex	tension and Training	9		
	V.Sc./F.A. & Farmer: ed-Hill-Plan	s Training Progra	mme	
0.	6.00			
s.	• • • •			
R.	•••	6.00		-6.00
	ministrative Invest			
Vote O.	ed-Hill-Plan 40.00			
S.	• • •			
R.	-21.00	19.00		-19.00
Vote	ed-Valley-Plan			
Ο.	85.00			
S.	• • •			
R.	-65.00	20.00	42.94	+22.94
195 As	sistance to Animal 1	Husbandry Co-oper	atives	
Pr	tegrated Poultry/Pig ogramme ed-Hill-Plan	ggery/Dairy devel	opment Programme	Search
0.	20.00			
s.	20.00			
R.	• • •	20.00		-20.00
27 Se	lf Employment throughd-Valley-Plan			
VOL	92.00			
Ο.				
	• • • -7.00	85.00	85.00	+0.00

102 Dairy Development Projects

25 Rural Dairy Centres

Heads		Total grant Actua	al expenditure : (`in lakh)	Excess(+)/Saving(
Voted-	Hill-Plan			
Ο.	10.00			
S.	• • •			
R.	• • •	10.00	0.52	-9.48
(Centrally	Sponsored Scheme	mes -CSS)		
2403 Anima	ıl Husbandry			
00 NULL				
101 Veter	rinary Services	and Animal Health		
	stance to State Central Plan- Va	for Control of Ana	imal Diseases	
Ο.	• • •			
S.	1,55.00			
R.	• • •	1,55.00	20.80	-1,34.20
103 Poult	ry Development			
o. s.	20.00			
S.	• • •			
R.	3.00	23.00	• • •	-23.00
	rred mainly und	er :		
(State Non				
	ıl Husbandry			
00 NULL	tion and Admini	atration		
OOT DILEC	CLOH AND ADMITH	BUTALTOII		
01 Direc	ction			
0.	6,82.02			
S.	23.52			
R.	• • •	7,05.54	7,84.99	+79.45
	Development			
00 NULL 102 Dairy	v Development Pr	ojects		
03 Centr	ral Dairy Farm,	Porompat		
	80.62			
Ο.				
o. s.	• • •			
	44.37	1,24.99	1,03.30	-21.69

2404 Dairy Development

eads	То	tal grant Actua	l expenditure (`in lakh)	Excess(+)/Saving(-
2403 Anima	l Husbandry			
00 NULL	e and Buffalo Dev	velopment		
	n Semen Laborator Yalley-Plan	ry/Semen Bank		
Ο.	21.00			
s.	•••			
R.	• • •	21.00	28.98	+7.98
	gthening of Cross alley-Plan	Breed Cattle Fa	rm, Turibari	
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	3.24	+3.24
103 Poult	ry Development			
20 Poult: Voted-V	ry Farm Valley-Plan			
Ο.	0.00			
S.	•••			
R.	3.00	3.00	2.56	-0.44
105 Pigger	ry Development			
18 Pigger Voted-V	ry Farms Zalley-Plan			
Ο.	22.50			
S.	• • •			
R.	• • •	22.50	26.98	+4.48
109 Extens	sion and Training	J		
	c./F.A. & Farmers alley-Plan	Training Progra	ımme	
0.	5.00			
s.	•••			
R.	•••	5.00	10.90	+5.90
	tance to Animal H			
Progra		ggery/Dairy devel	opment Programm	ne Search
Voted-V	alley-Plan			
Ο.	30.00			
S.	• • •			
R.	-3.00	27.00	47.00	+20.00

Grant	Nο	•	18	Contd.
Granc	INC	•	то	

Heads	To	otal grant Actu	al expenditure Ex (`in lakh)	cess(+)/Saving(-
00 NULL 102 Dairy	Development Pro	jects		
	Dairy Centres Valley-Plan			
Ο.	25.00			
s.	•••			
R.	• • •	25.00	27.68	+2.68
(Centrally	Sponsored Scheme	es -CSS)		
2403 Anima	l Husbandry			
00 NULL				
106 Other	Live stock Deve	lopment		
	rvation of Mithu Central Plan- Val			
0.	0.00			
S.	8.05			
R.	17.45	25.50	25.50	+0.00
113 Admin	istrative Invest	igation and Stat	istics	
	e Survey on Esti Central Plan- Val		lk/meat and wool	
0.	0.00			
s.	• • •			
R.	8.00	8.00	6.38	-1.62
800 Other	Expenditure			
	ur State Veterina Central Plan- Val			
0.	10.00			
S.	• • •			
R.	5.00	15.00	15.00	+0.00
apital:-				
Voted	:			
	ccurred mainly u	nder :		
	n - Normal)	Truebandon		
00 NULL	al Outlay on Anii	mar Husbandry		
	Expenditure			
	_	1'		
	l Husbandry Builo Hill-Plan	dings		
voceu-r	IIII-FIAII			

• • •

O. 45.00

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
S.				
R.	•••	45.00		-45.00
(Centrally	y Sponsored Sch	emes -CSS)		
4403 Capi	tal Outlay on A	Animal Husband	ry	
00 NULI 800 Othe	r Expenditure			
	truction of Dis Central Plan-		ary Hospital under N	ILCPR
Ο.	• • •			
S.	3,89.93			
R.	• • •	3,89.93	1,53.29	-2,36.64
	urred mainly ur	nder :		
-	an - Normal)			
	tal Outtlass on 7	animal Hughand	rv	
4403 Capi	=		- 2	
00 NULI	=		-1	
00 NULI 800 Othe	_		-1	
00 NULI 800 Othe	r Expenditure al Husbandry Bu		- 4	
00 NULI 800 Othe 03 Anim Voted-	r Expenditure al Husbandry Bu Valley-Plan		- 4	

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

### Revenue

### Voted

2. In the revenue section, there was a saving of `7,35.58 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

## Capital

## Voted

3. The capital section of the grant closed with a saving of `2,50.68 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

Grant No: 19 - Environment and Forest

(All Voted)

Major Heads: 2402-Soil and Water Conservation

2406-Forestry and Wild Life

2407 - Plantations

3435-Ecology and Environment

5425-Capital Outlay on Other Scientific and Environmental Research

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			( in thousand )	
Original :	85,13,65			
Supplementary:	51,65,24	1,36,78,89	1,34,98,65	-1,80,24
Amount surrendered during the year				•••
Capital:				
Original:				
Supplementary:	7,35,00	7,35,00	7,35,00	
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	18,54.14	32,30.14	13,76.00
	Plan :	Valley Areas	97,66.60	83,82.87	-13,83.73
	Plan :	Hill Areas	20,58.15	18,85.64	-1,72.51
	Total	Voted:	1,36,78.89	1,34,98.65	-1,80.24
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	7,35.00	7,35.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	7,35.00	7,35.00	0.00

Grant No: 19 Contd.					
Heads	7	Cotal grant Actu	al expenditure ( `in lakh )	Excess(+)/Saving(-)	
Revenue:-	•				
Vot	ed:				
	) occurred mainly	under :			
	Non-Plan)	_			
	il and Water Conse	rvation			
	ULL rection and Admini:	stration			
13 So	il Conservation Div	vision-I			
Ο.	1,14.55				
S.	• • •				
R.	6.70	1,21.25	1,06.23	-15.02	
15 Wo	rking Plan, Resear	ch & Training Cir	cle		
Ο.	42.87				
S.	• • •				
R.	-18.08	24.79	32.55	+7.76	
001 Di 02 An	orestry rection and Admini imal Feed/Diet ed-Valley-Non-Plan 44.74	stration			
S.	• • •				
R.	• • •	44.74	38.42	-6.32	
54 Dy	. Conservator of Fo	orests (Working F	Plan Division)		
Ο.	• • •				
S.	28.80				
60 O	ology and Environmonth thers her Expenditure	28.80 ent	13.06	-15.74	
01 Di	rection				
Ο.	48.80				
S.	• • •				
R.	• • •	48.80	40.71	-8.09	
(State	Plan - Normal)				
00 N	<b>il and Water Conse</b> ULL il Conservation	rvation			

03 Afforestation

leads .		Total grant	<del>-</del>	<pre>Excess(+)/Saving(-</pre>
			( `in lakh )	
Voted-	Valley-Plan			
Ο.	35.00			
S.	• • •			
R.	-32.99	2.01	2.00	-0.01
	ak Development Valley-Plan	Authority		
Ο.				
s.	•••			
R.	0.00	8,60.00	7,42.21	-1,17.79
2406 Fores	stry and Wild I			
	stry			
001 Direc	ction and Admir	nistration		
01 Direc	ction Valley-Plan			
	15,88.00			
S.	• • •			
R.	-3.00	15,85.00	1,40.30	-14,44.70
Voted-	Hill-Plan	,	•	,
Ο.	32.00			
s.	•••			
R.	-11.80	20.20	1.15	-19.05
003 Educa	ation and Train	ing		
20 Deze	a sa arla			
29 Resea	arcn Hill-Plan			
0.	16.00			
s.	•••			
R.	•••	16.00		-16.00
070 Commu	unications and			
18 Fores	st Buildings Hill-Plan			
votea	13.51			
S.				
R.	-3.68	9.83	5.59	-4.24
	al and Farm For		3.33	7.47
01 Socia	al Forestry Pla			
	Hill-Plan			
0.	95.01			
S.	• • •			

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

	• • •			
R.	•••	95.01	69.97	-25.04
	Orban & Recreational Fo ted-Valley-Plan	orestry		
Ο.	1,00.00			
S.	• • •			
R.	• • •	1,00.00	44.49	-55.51
800 (	Other Expenditure			
	Manipur State Bio-diver ted-Hill-Plan	rsity Board		
Ο.	25.00			
S.	•••			
R.	• • •	25.00	• • •	-25.00
_	13th Finance Commision ted-Hill-Plan	Award		
Ο.	12,27.83			
s.	•••			
R.	• • •	12,27.83	12,06.31	-21.52
3435 1	Ecology and Environment	=		
04 104	Prevention and Control Impact Assessment	of Pollution	ı	
	Population Control Boar ted-Valley-Plan	rd		
Ο.	2,50.00			
S.	•••			
R.	-50.00	2,00.00	2,00.00	+0.00
60 800 (	Others Other Expenditure			
Vo	Direction ted-Valley-Plan			
0.	1,20.00			
S.	• • •	1 00 00	1 14 00	E 80
R.	0.00	1,20.00	1,14.28	-5.72
	GIS Applications/Techni ted-Valley-Plan	iques/Tools/Tr	raining/Purchase	
Ο.	30.00			

Heads	•	Total grant	Actual	expenditure `in lakh )	Excess(+)/Saving(-)
S.	• • •				
R.	•••	30.00		24.98	-5.02
(Centrally	y Sponsored Schem	mes -CSS)			
	stry and Wild Li	fe			
	estry st Conservation,	Dorrolopmont	and Doc	onoration	
		_			
04 Acce Cove	lerated Programm r	es of Restor	ration &	Regeneration	of Forest
	Central Plan- Va	alley			
Ο.	2,73.00				
S.	• • •				
R.	• • •			1,63.80	-1,09.20
	ronmental Fores Life Preservati		Life		
	grated Forest Pr Central Plan- Hi		ieme		
0.	1,50.90				
S.	80.83				
R.	•••	2,31.73		80.95	-1,50.78
	Plan Schemes (CP)				
00 NULI	and Water Conse	rvation			
	r Expenditure				
	ervation & Manag Central Plan- Va		tak Wetl	and	
Ο.	•••	-			
S.	79.40				
R.	• • •	79.40			-79.40
	urred mainly und	er :			
(State Nor					
	stry and Wild Li	fe			
	estry ction and Admini	stration			
03 Bish	nupur Forest Div	ision			
0.	55.43				

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

R.	•••	71.90	1,06.46	+34.56
04 Centra	l Forest Divis	ion		
0.	1,58.54			
s.	21.47			
R.	• • •	1,80.01	4,04.61	+2,24.60
05 Chief	Conservator Of	Forests, Territor	rial & Protection	
0.	16.86			
S.	•••			
R.	0.56	17.42	21.54	+4.12
06 Additi	onal Principal	Chief Conservator	of Forest	
0.	51.01			
S.	•••			
R.	11.20	62.21	1,49.10	+86.89
07 Conser	vator of Fores	ts (Eastern)		
0.	20.57			
s.	• • •			
R.	•••	20.57	23.14	+2.57
08 Conser	vator of Fores	ts (Social Forestr	cy)	
0.	14.71			
s.	•••			
R.	-14.71	0.00	38.95	+38.95
09 Conser	vator of Fores	t (Western)		
0.	19.94			
S.	•••			
R.	4.14	24.08	40.19	+16.11
10 Conser	vator of Fores	ts, Central Circle	2	
0.	17.08			
s.	•••			

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

	• • •			
R.	1.16	18.24	23.41	+5.17
11	Dy. Conservator of Forest	s(Wild Li	ife Division)	
Ο.	26.38			
S.	•••			
R.	-26.38	0.00	63.93	+63.93
12	Eastern Forest Division			
Ο.	75.33			
S.	21.14			
R.	•••	96.47	1,61.34	+64.87
16	Jiribam Forest Division			
Ο.	39.54			
S.	9.63			
R.	2.18	51.35	90.80	+39.45
17	Keibul Lamjao National Pa	rk		
Ο.	32.15			
S.	• • •			
R.	4.94	37.09	51.59	+14.50
18 1	Manipur Forest School			
Ο.	11.44			
S.	• • •			
R.	1.86	13.30	28.48	+15.18
19	Northern Forest Division			
Ο.	69.62			
S.	22.59			
R.	0.00	92.21	1,79.64	+87.43
20	Principal Chief Conservat	or of For	rests	
0.	1,37.74			
s.	• • •			

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

R.	3.21	1,40.95	2,39.37	+98.42
21 Resear	ch & Training	·	·	
Ο.	17.23			
S.	•••			
R.	7.64	24.87	87.25	+62.38
25 Social	Forestry Divi	sion		
Ο.	37.41			
S.	22.68			
R.	• • •	60.09	89.36	+29.27
26 Social	Forestry Divi	sion No. III		
0.	17.33			
S.	•••			
R.	11.52	28.85	36.63	+7.78
27 Social	Forestry Divi	sion No. IV		
Ο.	23.31			
S.	•••			
R.	9.76	33.07	30.50	-2.57
28 Southe	ern Forest Divi	sion		
Ο.	95.43			
S.	43.98			
R.	•••	1,39.41	2,66.12	+1,26.71
29 Tameng	long Forest Di	vision		
Ο.	43.56			
S.	•••			
R.	2.81	46.37	1,29.91	+83.54
30 Tengno	oupal Forest Div	vision		
0.	84.22			
S.	32.84			

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

R.	•••	1,17.06	1,75.16	+58.10
31 Thoub	al Forest Divis	ion		
0	98.46			
0.				
S.	41.23	1 20 60	0 61 05	.1 01 50
R.	•••	1,39.69	2,61.27	+1,21.58
32 Worki	ng Plan divisio	n - I		
0.	28.80			
S.	• • •			
R.	-28.80	0.00	74.27	+74.27
34 Senap	ati Forests Div	ision		
0.	33.14			
S.	23.34			
R.	23.31	56.48	68.75	+12.27
				112.27
50 Conse	rvator of Fores	t(Northern Circle	2)	
Ο.	12.37			
S.	• • •			
R.	5.41	17.78	25.11	+7.33
51 Chief	Conservator of	Forests(Territor	rial and Protection)	No. 2
0.	18.14			
S.	•••			
R.	3.50	21.64	53.44	+31.80
52 Conse	rvator of Fores	t (Extension Cir	cle)	
Ο.	• • •			
S.	14.71			
R.	• • •	14.71	18.79	+4.08
53 Direc	tor Manipur Zoo	logical Garden		
0.	•••			
S.	26.38			
υ.	20.50			

leads	,	Total grant	Actual expenditure ( `in lakh )	Excess(+)/Saving(-
	•••			
R.	• • •	26.38	37.87	+11.49
	an - Normal)			
2402 Soil	and Water Conse	rvation		
00 NULI 102 Soil	L Conservation			
	restation -Hill-Plan			
Ο.	70.00			
S.	•••			
R.	27.39	97.39	97.78	+0.39
800 Othe	r Expenditure			
	44,17.00 6.00 <b>stry and Wild Li</b> estry	44,23.00 <b>fe</b>	44,23.00	+0.00
	ation and Traini	ng		
29 Rese Voted-	arch -Valley-Plan			
Ο.	5.16			
S.	• • •			
R.	• • •	5.16	21.15	+15.99
070 Comm	unications and B	uildings		
	st Buildings -Valley-Plan			
Ο.	41.49			
S.	• • •			
R.	21.49	62.98	53.30	-9.68
102 Soci	al and Farm Fore	stry		
	al Forestry Plan -Valley-Plan	tations		
0.	44.99			
S.	•••			
υ.	• • •			

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

	• • •			
R.	•••	44.99	78.52	+33.53
	an & Recreational : -Hill-Plan	Forestry		
Ο.	54.00			
S.	• • •			
R.	• • •	54.00	94.48	+40.48
	cocking of Reserve -Hill-Plan	d Forest(Economic	Plantation)	
Ο.	1,33.00			
S.	• • •			
R.	• • •	1,33.00	1,39.10	+6.10
800 Othe	er Expenditure			
	ce Share of CSS -Hill-Plan			
Ο.	30.00			
S.	•••			
R.	• • •	30.00	37.67	+7.67
	pur State Bio-div -Valley-Plan	ersity Board		
Ο.	15.00			
S.	•••			
R.	• • •	15.00	40.00	+25.00
	n Finance Commisio: -Valley-Plan	n Award		
Ο.	6,51.17			
S.	•••			
R.	•••	6,51.17	8,59.52	+2,08.35
55 Impl Voted	ementation of wor -Hill-Plan	king Plans and De	epartment extraction	
Ο.	5.00			
S.	•••			
R.	•••	5.00	7.51	+2.51
	rironmental Foresti Life Preservation			

Control of Poaching

Ieads	Tota	al grant Act	ual expenditure ( `in lakh )	Excess(+)/Saving(-
	-Valley-Plan			
0.	5.00			
S.	• • •	5.00	0.00	. 2 . 0 0
R.	ogy and Environment		8.99	+3.99
60 Oth				
	ogy and Environment -Valley-Plan			
0.	3,00.00			
S.	1,50.00			
R.	50.00	5,00.00	4,99.99	-0.01
	ate change -Valley-Plan			
0.	30.00			
S.	•••			
S. R.	•••	30.00	34.95	+4.95
R. (Centrall	y Sponsored Schemes	-CSS)	34.95	+4.95
R. (Centrally 2402 Soil	y Sponsored Schemes and Water Conserva	-CSS)	34.95	+4.95
R. (Centrall; 2402 Soil 00 NUL	y Sponsored Schemes and Water Conserva L	-CSS)	34.95	+4.95
R. (Centrall; 2402 Soil 00 NUL	y Sponsored Schemes and Water Conserva	-CSS)	34.95	+4.95
R. (Centrally 2402 Soil 00 NUL 800 Othe	y Sponsored Schemes and Water Conserva L	-CSS) tion nt of Loktak N		+4.95
R. (Centrally 2402 Soil 00 NUL 800 Othe	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72	-CSS) tion nt of Loktak N		+4.95
R. (Centrally 2402 Soil 00 NUL 800 Othe 05 Cons Voted	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72 52.30	-CSS) tion  nt of Loktak N	Wetland	
R. (Centrally 2402 Soil 00 NUL 800 Othe 05 Cons Voted- 0. S. R.	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72 52.30 11.38	-CSS) tion nt of Loktak N		+4.95 -0.01
R. (Centrally 2402 Soil 00 NUL 800 Othe 05 Cons Voted- 0. S. R. 2406 Fore	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72 52.30 11.38 stry and Wild Life	-CSS) tion  nt of Loktak N	Wetland 79.39	
R. (Centrally 2402 Soil 00 NUL 800 Othe 05 Cons Voted- 0. S. R. 2406 Fore 02 Env	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72 52.30 11.38	-CSS) tion  nt of Loktak N	Wetland 79.39	
R.  (Centrally 2402 Soil 00 NUL 800 Othe 05 Cons Voted- 0. S. R.  2406 Fore 02 Env: 110 Wild	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72 52.30 11.38 stry and Wild Life ironmental Forestry Life Preservation oul Lamjao National -Central Plan- Valle	-CSS) tion  nt of Loktak N 2 79.40  and Wild Life	Wetland 79.39	
R.  (Centrally 2402 Soil 00 NUL 800 Othe 05 Cons Voted- 0. S. R.  2406 Fore 02 Env. 110 Wild 13 Keib Voted- 0.	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72 52.30 11.38 stry and Wild Life ironmental Forestry Life Preservation al Lamjao National -Central Plan- Valle 32.48	-CSS) tion  nt of Loktak N 2 79.40  and Wild Life	Wetland 79.39	
R.  (Centrally 2402 Soil 00 NUL 800 Othe 05 Cons Voted- O. S. R.  2406 Fore 02 Envi 110 Wild 13 Keib Voted- O. S.	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72 52.30 11.38 stry and Wild Life ironmental Forestry Life Preservation oul Lamjao National -Central Plan- Valle	-CSS) tion  nt of Loktak N 27  79.40  and Wild Life Park	Wetland 79.39	-0.01
R.  (Centrally 2402 Soil 00 NUL 800 Othe 05 Cons Voted- 0. S. R.  2406 Fore 02 Env. 110 Wild 13 Keib Voted- 0.	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72 52.30 11.38 stry and Wild Life ironmental Forestry Life Preservation al Lamjao National -Central Plan- Valle 32.48	-CSS) tion  nt of Loktak N 2 79.40  and Wild Life	Wetland 79.39	
R.  (Centrally 2402 Soil 00 NULE 800 Othe 05 Cons Voted- 0. S. R.  2406 Fore 02 Envi 110 Wild 13 Keib Voted- 0. S. R.	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72 52.30 11.38 stry and Wild Life ironmental Forestry Life Preservation cul Lamjao National -Central Plan- Valle 32.48 6.02	-CSS) tion  nt of Loktak Ney  79.40  and Wild Life Park ey  38.50	Wetland 79.39	-0.01
R.  (Centrally 2402 Soil 00 NULE 800 Othe 05 Cons Voted- 0. S. R.  2406 Fore 02 Envi 110 Wild 13 Keib Voted- 0. S. R.	y Sponsored Schemes and Water Conserva L r Expenditure ervation & Manageme -Central Plan- Valle 15.72 52.30 11.38 stry and Wild Life ironmental Forestry Life Preservation al Lamjao National -Central Plan- Valle 32.48 6.02 coupakpi Lokchao San	-CSS) tion  nt of Loktak Ney  79.40  and Wild Life Park ey  38.50	Wetland 79.39	-0.01

Grant	NΟ	•	19	Contd.
GLAIL	MO	-		conca.

Voted-Valley-Plan 0. ...

R.

7,35.00

. . .

Heads	То	tal grant Actu	ual expenditure 1 ( `in lakh )	Excess(+)/Saving(-
	• • •			
R.	• • •	30.74	46.00	+15.26
	National Park entral Plan- Hill	L		
Ο.	12.43			
S.	0.40			
R.	• • •	12.83	17.80	+4.97
	ated Forest Prot entral Plan- Vall			
Ο.	60.00			
S.	36.85			
R.	• • •	96.85	2,47.61	+1,50.76
	akru Sanctuary entral Plan- Vall	ley		
Ο.	12.68			
S.	•••			
R.	•••	12.68	15.79	+3.11
apital:-				
Voted :				
Saving(s) oc (State Plan	<pre>curred mainly un   - Normal)</pre>	der :		
-		r Scientific ar	nd Environmental R	esearch
00 NULL 208 Ecolog	y and Environmen	t		
	versity Conserva nment in JNIMS,		Bodies & Improveme	

7,35.00 7,35.00 +0.00

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

## Revenue

### Voted

2. The Grant closed with a saving of `1,80.24 lakh, however no portion of the saving was surrendered during the year.

In view of the saving of `1,80.24 lakh, the supplementary provision of `51,65.24 lakh obtained during the year proved excessive.

Reasons for final saving have not been intimated (August 2012).

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:	1,16,85,85			
Supplementary:	***	1,16,85,85	1,13,62,13	-3,23,72

**Amount surrendered** 

during the year (31st March 2012) 5,03,57

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)

Tota	al Voted :	1,16,85.85	1,13,62.13	-3,23.72
Plan	: Hill Areas	56,66.36	47,31.67	-9,34.69
Plan	: Valley Areas	48,66.31	45,82.59	-2,83.72
Non-Plan	: General	11,53.18	20,47.87	8,94.69

Grant No: 20 Contd.					
Heads		Total grant Actu	al expenditure	<pre>Excess(+)/Saving(-)</pre>	
			(`in lakh)		
Revenu					
	Voted :				
	g(s) occurred mainly	under :			
	te Plan - Normal)	f D			
2501 01	Special Programmes Integrated Rural De				
	Subsidy to District				
	Swarna Jayanti Gram Ooted-Valley-Plan	Sarozgar Yojana (	SGSY)		
0	. 78.77				
S					
R	•••	78.77	53.66	-25.11	
800	Other Expenditure				
	Manipur State Rural Joted-Hill-Plan	Roads Development	Agencies		
0	1,25.00				
S					
R	· • • •	1,25.00		-1,25.00	
01	Rural Employment National Programmes Jawahar Gram Samrid		wah		
	Indira Awaj Yojna(Pi Yoted-Hill-Plan	MGY)			
0	. 1,92.10				
S					
R		1,92.10	75.70	-1,16.40	
60 800	Other Programmes Other Expenditure				
	MLA's Local Area De Yoted-Hill-Plan	velopment Programm	e		
0	. 10,00.00				
S					
R		10,00.00	7,50.00	-2,50.00	
Z	oted-Valley-Plan				
0	. 20,00.00				
S					
R	7,50.00	12,50.00	15,00.00	+2,50.00	
2515	Other Rural Develop	ment Programmes			
00 102	NULL Community Developme	nt			
	Developmet Blocks Ooted-Hill-Plan				
0	. 73.84				

Grant No: 20 Contd.

		Total grant	Actual expenditure	<pre>Excess(+)/Saving(-</pre>
			(`in lakh)	
C				
S. R.	•••	73.84	61.68	-12.17
	ner Special Area		01.00	12.17
02 Ba	ckward Areas her Expenditure	-		
	ckward Regions G d-Hill-Plan	rant Fund (BRG	F)	
0.	42,09.00			
s.	12,09.00			
R.	-4,32.00	37,77.00	37,77.00	+0.00
Traess of	curred mainly u	nder •		
(State N	on-Plan)	ilder .		
(50000 1				
	ecial Programmes	for Rural Dev	elopment	
<b>2501 Spe</b>	ecial Programmes tegrated Rural I rection and Admi:	Development Pro		
2501 Spe 01 In 001 Dir	tegrated Rural I	Development Pro		
2501 Spe 01 In 001 Dir 05 Mor	tegrated Rural I rection and Admi: nitoring Cell	Development Pro		
2501 Spe 01 In 001 Dir 05 Mor	tegrated Rural I rection and Admin nitoring Cell 23.31	Development Pro		
2501 Spe 01 In 001 Dir 05 Mor	tegrated Rural I rection and Admi: nitoring Cell	Development Pro		-1.24
2501 Special S	tegrated Rural I rection and Admiration and Education and	Development Pronistration 50.00	ogramme 48.76	-1.24
2501 Special S	rection and Admir nitoring Cell 23.31  26.69 ner Rural Develo	Development Pronistration  50.00  pment Programm	ogramme 48.76	-1.24
2501 Special S	rection and Admir nitoring Cell 23.31  26.69 mer Rural Develop	Development Pronistration  50.00  pment Programm	ogramme 48.76	-1.24
2501 Special S	rection and Admir nitoring Cell 23.31  26.69 ner Rural Develo	Development Pronistration  50.00  pment Programm	ogramme 48.76	-1.24
2501 Special S	rection and Admir rection and Admir nitoring Cell 23.31  26.69 mer Rural Develo	Development Pronistration  50.00  pment Programm	ogramme 48.76	-1.24
2501 Special S	rection and Admir rection and Admir nitoring Cell 23.31  26.69 her Rural Develor LL rection and Admir rection	Development Pronistration  50.00  pment Programm	ogramme 48.76	-1.24
2501 Special S	rection and Admiratoring Cell  23.31  26.69  mer Rural Development CLL rection and Admiratoring Cell rection and Admiratoring Cell Rection and Admiratoring Cell Rection 83.24	Development Pronistration  50.00  pment Programm	ogramme 48.76 <b>es</b>	-1.24 +5.17
2501 Special S	rection and Admiratoring Cell  23.31  26.69  mer Rural Development Rural Development Rural Rural Rection and Rural Rection  83.24	Sevelopment Pronistration  50.00  pment Programm  nistration  1,22.78	ogramme 48.76 <b>es</b>	
2501 Special S	tegrated Rural Intection and Administration Cell  23.31 26.69  Mer Rural Develop  TLL Tection and Administration  83.24 39.54	50.00 pment Programm nistration  1,22.78 ent	ogramme 48.76 <b>es</b>	
2501 Special S	rection and Admiratoring Cell  23.31  26.69  Mer Rural Develoy  TLL  rection and Admiratoric  83.24  39.54  mmunity Development of the control of the contro	50.00 pment Programm nistration  1,22.78 ent	ogramme 48.76 <b>es</b>	
2501 Special S	rection and Admiratoring Cell  23.31  26.69  Mer Rural Development  23.24  39.54  Manual Manu	50.00 pment Programm nistration  1,22.78 ent	ogramme 48.76 <b>es</b>	
2501 Special S	rection and Admiratoring Cell  23.31  26.69  Mer Rural Develoy  TLL  rection and Admiratoric  83.24  39.54  mmunity Development of the control of the contro	50.00 pment Programm nistration  1,22.78 ent	48.76 <b>es</b>	

Grant No: 20 Concld.

Heads Total grant Actual expenditure Excess(+)/Saving(-)  $(\hat{} in \ lakh \ )$ 

Integrated Rural Development Programme 01 800 Other Expenditure 17 Manipur State Rural Roads Development Agencies Voted-Valley-Plan 2,50.00 S. . . . 2,50.00 3,74.99 +1,24.99 . . . 2505 Rural Employment National Programmes 702 Jawahar Gram Samridhi Yojan (JGSY) Jawah 08 Indira Awaj Yojna(PMGY) Voted-Valley-Plan 1,50.16 Ο. S. . . .

1,50.16

#### Revenue

R.

. . .

#### Voted:

2. The grant closed with a saving of `3,23.72 lakh, but only `5,03.57 lakh was surrendered during the year.

2,65.57

+1,15.41

Reasons for final saving have not been intimated (August 2012).

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 4851-Capital Outlay on Village and Small Industries 4852-Capital Outlay on Iron and Steel Industries

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			( in thousand )	
Original:	47,19,70		•	
Supplementary:	25,49,16	72,68,86	69,23,18	-3,45,68
Amount surrendered during the year				•••
Capital:				
Original:	9,50,00			
Supplementary:	• • •	9,50,00	3,24,55	-6,25,45
Amount surrendered during the year (31st Mai	rch 2012)			2,55,00

### 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	38,74.25	38,55.52	-18.73
Plan : Valley Areas	30,06.96	30,56.37	49.41
Plan : Hill Areas	3,87.65	11.29	-3,76.36
Total Voted:	72,68.86	69,23.18	-3,45.68
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	9,50.00	3,24.55	-6,25.45
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	9,50.00	3,24.55	-6,25.45

Crant	M	_	21	Contd.
Grant	NO	•	<i>.</i>	conta.

	Gra	ant No: 21	Contd.	
Heads		Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
			(`in lakh)	
Revenu				
	Voted:			
	g(s) occurred mainl te Non-Plan)	y under :		
	Village and Small	Industries		
00	NULL			
001	Direction and Admi	nistration		
01	Direction			
0	. 12,96.84			
S	. 10,39.39			
R		23,36.23	23,07.00	-29.23
003	Training			
05	Handloom Training	Centres		
0	. 1,19.11			
S	. 48.36			
R	· •••	1,67.47	1,56.36	-11.11
12	SSI Training Centr	es		
0	. 1,60.91			
S	. 52.91			
R		2,13.82	1,98.46	-15.36
104	Handicraft Industr	ies		
03	Execution			
0	. 79.50			
S	. 28.43			
R	• • • •	1,07.93	80.54	-27.39
109	Monitoring and Eva	luation		
10	Monitoring Cell			
0	. 55.06			
S	. 13.18			
R	• • •	68.24	59.60	-8.64
	te Plan - Normal)			
	Village and Small	Industries		
00 001	NULL Direction and Admi	nistration		
	Planning and Evalu Joted-Valley-Plan	ation		
0				

Grant	Mo		21	Contd.
Grant	NO	-	21	conta.

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

_				
S.	• • •	4 00	2 00	0.00
R.	-6.00	4.00	3.98	-0.02
102 Small	Scale Industries	S		
	tives under Indu: Valley-Plan	strial Policy		
Ο.	30.00			
S.	• • •			
R.	-8.40	21.60	13.60	-8.00
103 Handle	oom Industries			
	y Research & Devo Hill-Plan	elopment		
Ο.	16.00			
S.	• • •			
R.	• • •	16.00		-16.00
92 Power Voted-V	Loom Valley-Plan			
Ο.	50.00			
S.	• • •			
R.	• • •	50.00	8.00	-42.00
	ma Gandhi Bunkar Valley-Plan	Bima Yojna		
Ο.	60.00			
S.	• • •			
R.	• • •	60.00		-60.00
105 Khadi	and Village Indi	ustries		
	and Village Ind Valley-Plan	ustries		
Ο.	1,29.82			
S.	• • •			
R.	• • •	1,29.82	90.27	-39.55
2852 Indus	tries			
08 Consu 600 Others	umer Industries s			
	ct Report Prepara Valley-Plan	ation for new Ind	ustries	
_	40.00			

0. 10.00

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

S.	•••			
R.	-10.00	0.00	• • •	+0.00
	onal Extension Se: -Valley-Plan	rvice Centre(RM)		
Ο.	17.00			
S.	• • •			
R.	• • •	17.00	1.00	-16.00
	e share of Establ: -Valley-Plan	ishment of Food Par	rk	
Ο.	2,00.00			
S.	•••			
R.	• • •	2,00.00	• • •	-2,00.00
	icity and Campaig -Valley-Plan	n		
Ο.	30.18			
S.	•••			
R.	-21.68	8.50	8.49	-0.01
	eral r Expenditure			
	stance for Instal -Valley-Plan	lation of Juice Ext	tractor with Cru	ssher
Ο.	23.00			
S.	•••			
R.	-22.00	1.00	1.00	+0.00
	ing up of Modern ? -Valley-Plan	Abattories		
Ο.	1,00.00			
S.	•••			
R.	-1,00.00	0.00	• • •	+0.00
		d Metallurgical Ind	lustries	
	ulation and Develoral Exploration	opment of Mines		
	lopment of Mines -Valley-Plan			
Ο.	24.00			
S.				

leads	T	otal grant Actu	aı expenditure l	Excess(+)/Saving(-
			(`in lakh)	
R.	-18.00	6.00	6.41	+0.41
	Sponsored Schem			
	age and Small Ind			
00 NULI	L			
103 Hand	loom Industries			
	grated Handloom I Central Plan- Hi		e(IHDS)	
0.	• • •			
S.	3,59.90			
R.	•••	3,59.90		-3,59.90
(Central I	Plan Schemes (CPS	))		
2851 Villa	age and Small Ind	lustries		
00 NULI	_			
004 Rese	arch and Developm	nent		
	ral Census & Samṛ Central Plan- Va		I Units	
Ο.	24.42			
S.	•••			
R.	1.24	25.66	14.29	-11.37
rcess occ	urred mainly unde	ar •		
(State Nor		<u>.                                      </u>		
2853 Non-	ferrous Mining ar	d Metallurgical	Industries	
	lation and Devel			
02 Regi	ction and Adminis	stration		
	ction			
001 Dire	ction			
001 Dire	ction 1,97.86			
001 Dire				
001 Direction on the other one of the ot	1,97.86	2,53.28	2,74.10	+20.82
001 Direct 01 Direct 0. S. R. (State Plan	1,97.86  55.42 an - Normal)		2,74.10	+20.82
001 Direct 01 Direct 0. S. R. (State Place 2851 Village)	1,97.86  55.42 an - Normal) age and Small Ind		2,74.10	+20.82
001 Direct 01 Direct 0. S. R. (State Place 2851 Village) 00 NULLI	1,97.86 55.42 an - Normal) age and Small Ind	lustries	2,74.10	+20.82
001 Direct 01 Direct 0. S. R. (State Place 2851 Village) 00 NULLI	1,97.86  55.42 an - Normal) age and Small Ind	lustries	2,74.10	+20.82
001 Direct 01 Direct 0. S. R. (State Place 2851 Villa 00 NULLI 001 Direct 01 Direct	1,97.86 55.42 an - Normal) age and Small Ind	lustries	2,74.10	+20.82

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

Ο.	59.18			
S.	• • •			
R.	• • •	59.18	78.74	+19.56
003 Train	ing			
15 Handi Voted-	.craft Training ( Valley-Plan	Centres		
Ο.	3.40			
S.	• • •			
R.	•••	3.40	19.38	+15.98
	.oom Training Ce Valley-Plan	ntres		
Ο.	3.20			
S.	•••			
R.	• • •	3.20	16.88	+13.68
	raining Centres Valley-Plan			
Ο.	6.65			
S.	• • •			
R.	• • •	6.65	22.80	+16.15
101 Indus	strial Estates			
	strial Estates Valley-Plan			
Ο.	25.00			
S.	•••			
R.	6.00	31.00	30.90	-0.10
103 Handl	oom Industries			
	ey Research & De <sup>r</sup> Valley-Plan	velopment		
Ο.	34.00			
S.	•••			
R.	•••	34.00	1,09.35	+75.35
	opment of Export	tabe products & t	heir Marketing	
Ο.	2,50.00			
S.	•••			
R.	• • •	2,50.00	2,92.18	+42.18

G	3T.	_	21	Contd.
Grant	NO	•	21	conta.

Heads		Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
			(`in lakh)	
2052	- 1 1 1			
	Industries	_		
08 600	Consumer Industries Others	5		
76	Drojest Deport Drop	amatian		
	Project Report Prep oted-Hill-Plan	aration		
0.	0.00			
S.	•••			
R.	•••	0.00	3.42	+3.42
80	General			
003	Industrial Educatio	n - Research	and Training	
	Food Processing Tra oted-Valley-Plan	ining Centres		
0.	26.82			
S.	• • •			
R.	1.68	28.50	30.11	+1.61
(Cent	rally Sponsored Scho	emes -CSS)		
2851	Village and Small I	ndustries		
00	NULL			
103	Handloom Industries			
40 V	Integrated Handloom oted-Central Plan- V		Scheme(IHDS)	
0.	0.01			
S.	8,40.22			
R.	•••	8,40.23	12,70.23	+4,30.00
Capita	1:-			
	Voted :			
Savino	g(s) occurred mainly	under :		
	ce Plan - Normal)			
4851	Capital Outlay on V	illage and Sm	all Industries	
00	NULL			
800	Other Expenditure			
	Food Processing Tra oted-Valley-Plan	ining Institu	te	
0.				
S.	•••			
R.		0.00		+0.00
	Common Facility Cen	tre/Cold/Chai	n infrastructure	
0.				
S.				

Grant No: 21 Concld.

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

R. 6,00.00 2,37.45 -3,62.55

## Excess occurred mainly under :

(State Plan - Normal)

## 4852 Capital Outlay on Iron and Steel Industries

00 Null

190 Investment in Public Sector and Other Undertakings

84 Directorate Building

Voted-Valley-Plan

0. 50.00

S. ...

R. 45.00 95.00 87.10 -7.90

## Revenue

## **Voted:**

2. In the Revenue section, there was a saving of `3,45.68 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

## **Capital**

## Voted:

3. Out of the available saving of `6,25.45 lakh, an amount of `2,55.00 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

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

4552-Capital Outlay on North Eastern Areas

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:			(`in thousand)	
Original:	43,39,57			
<b>Supplementary:</b>	18,36,85	61,76,42	64,55,40	2,78,98
Amount surrendered during the year				<b></b>
Capital:				
Original:	2,17,68,01			
Supplementary:	•••	2,17,68,01	1,46,38,58	-71,29,43
Amount surrendered during the year (31st M	arch 2012)			60,50,22

## 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	61,44.42	64,32.36	2,87.94
Plan : Valley Areas	31.00	23.04	-7.96
Plan : Hill Areas	1.00	0.00	-1.00
Total Voted:	61,76.42	64,55.40	2,78.98
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,24,06.01	1,24,24.66	18.65
Plan : Hill Areas	93,62.00	22,13.92	-71,48.08
Total Voted:	2,17,68.01	1,46,38.58	-71,29.43

	Gra	nt No: 22	Contd.	
Heads		Total grant	Actual expenditu	
Revenue	:-			
v	oted :			
	(s) occurred mainly	y under:		
	Non-Plan)			
2215 t	Water Supply and Sa Water Supply	anitation		
	Urban Water Supply	Programmes		
03	Execution			
Ο.	4,22.88			
S.	1,04.00			
R.	•••	5,26.88	5,14.1	4 -12.74
102	Rural Water Supply	Programmes		
10	Water Supply Insta	llation & Conne	ection	
Ο.	9,87.11			
S.	2,22.84			
R.	• • •	12,09.95	11,38.1	4 -71.81
	Plan - Normal)			
01	Water Supply and Sa Water Supply Direction and Admi:			
02	Information Techno			
	ted-Valley-Plan 7.00			
o. s.				
R.	-7.00	0.00		+0.00
			·	
	occurred mainly use Non-Plan)	nder:		
=	Water Supply and Sa	anitation		
01 001	Water Supply Direction and Admin	nistration		
01	Direction			
0.	7,61.96			
S.	10,76.13			
R.	•••	18,38.09	18,62.1	3 +24.04
101	Urban Water Supply			
09	Store Control			
0.	1,28.58			
S.	4.22			
R.	•••	1,32.80	1,42.4	9 +9.69

10 Water Supply Installation & Connection

Heads		Total grant	Actual expenditure ( in lakh)	<pre>Excess(+)/Saving(-)</pre>
			( in take )	
0.	6,29.03			
S.	64.86			
R.		6,93.89	8,09.39	+1,15.50
800	Other Expenditure			
06	Other Expenditure			
0.	1,12.65			
S.	45.90			
R.		1,58.55	1,98.36	+39.81
02 001	Sewerage and Sanit Direction and Admir			
03	Execution			
0.	. 11,37.40			
s.				
R.	• • •	14,13.70	15,91.29	+1,77.59
107	Sewerage Services			
03	Execution			
0.	1,27.46			
s.	42.60			
R.	9.00	1,79.06	1,76.42	-2.64
Capita	1:-			
•	Voted :			
Saving (Stat	g(s) occurred mainly ce Plan - Normal)	under:		
4059	Capital Outlay on E	ublic Works		
01 051	Office Buildings Construction			
	Other Administrativ	re Buildings		
0.				
S.				
R.	-22.00	78.00	64.98	-13.02
V	oted-Valley-Plan			
0.	3,00.00			
S.				
R.	•	87.70	87.69	-0.01
4215	Capital Outlay on	Water Supply	and Sanitation	

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

Grant No: 22 Contd.

Heads

	ter Supply an Water Supply			
	nal Water Supply I-Valley-Plan			
Ο.	25,68.00			
S.	• • •			
R.	-2,56.00	23,12.00	22,96.36	-15.64
	er Supply In Othe I-Valley-Plan	er Towns		
Ο.	5,54.00			
S.	• • •			
R.	-2,45.00	3,09.00	3,90.01	+81.01
Voted	l-Hill-Plan			
Ο.	71.00			
S.	• • •			
R.	-71.00	0.00	-87.81	-87.81
102 Rura	al Water Supply			
	al Water Supply (  -Hill-Plan	State Component of	of RWS)	
0.	5,40.00			
S.	• • •			
R.	-64.00	4,76.00	4,49.02	-26.98
Voted	l-Valley-Plan			
Ο.	7,32.00			
S.	•••			
R.	-4,65.00	2,67.00	3,27.21	+60.21
	al Water Supply(S  -Hill-Plan	State Matching Sha	are of ARWS)	
Ο.	12,00.00			
S.	• • •			
R.	-46.00	11,54.00	4,48.78	-7,05.22
	mentation of Wate L-Hill-Plan	er Supply Scheme :	in Hill Districts	
0.	3,00.00			
S.	• • •			
R.	-2,09.00	91.00	85.01	-5.99
800 Othe	er Expenditure			
	er Expenses I-Valley-Plan			
0.	75.00			
<b>.</b>	, 3:00			

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

S			
R54.20	20.80	21.35	+0.55
02 Sewerage and Sa			
101 Urban Sanitation	Services		
14 Urban Drainage S Voted-Valley-Plan	ystem		
0. 2,95.00			
s			
R2,05.50	89.50	88.19	-1.31
<pre>16 EAP Component    Voted-Hill-Plan</pre>			
0. 70,00.00			
~			
R70,00.00	0.00	40.00	+40.00
Voted-Valley-Plan		10.00	110.00
o. 30,00.00			
0			
R30,00.00	0.00	-40.00	-40.00
	0.00	10.00	10.00
<pre>19 Imphal Sewerage    Voted-Valley-Plan</pre>			
O. 6,00.00 S.			
	4 00 00	2 07 47	0 50
R2,00.00	•	3,97.47	-2.53
102 Rural Sanitation	Services		
09 Total Sanitation Voted-Valley-Plan	Campaign(State Share)		
0. 2,50.00			
s			
R10.00	2,40.00	2,14.70	-25.30
10 Management & Cor Voted-Valley-Plan	servation of Loktak Lake	9	
0. 7,00.00			
S			
R5,90.00	1,10.00	91.24	-18.76
(Central Plan Schemes			
	on Water Supply and Sani	itation	

## 4215 Capital Outlay on Water Supply and Sanitation

- 01 Water Supply 101 Urban Water Supply

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

( `in lakh )

```
03 Accelerated Urban Water Supply Programme (AUWSP)
    Voted-Central Plan- Valley
                 50.00
   S.
                   . . .
                -50.00
                                   0.00
                                                                       +0.00
   R.
                                                       . . .
 102 Rural Water Supply
  02 Accelerated Rural Water Supply Programme(ARWSP)
    Voted-Central Plan- Valley
               1,00.00
   Ο.
   S.
                   . . .
                                   0.00
   R.
              -1,00.00
                                                                       +0.00
  03 National Rural Drinking Water Supply Programme(NRDWP)
    Voted-Central Plan- Valley
   Ο.
               5,00.00
   S.
                   . . .
              -5,00.00
                                   0.00
                                                                       +0.00
   R.
                                                       . . .
  15 Water Supply Scheme at Thanga
    Voted-Central Plan- Valley
   Ο.
              1,00.00
   S.
                   . . .
   R.
                 87.50
                               1,87.50
                                                                    -1,87.50
                                                       . . .
  16 Water Supply Scheme at Keibul Lamjao
    Voted-Central Plan- Valley
   Ο.
                 50.00
   S.
                 40.20
                                  90.20
   R.
                                                                      -90.20
                                                       . . .
Excess occurred mainly under:
(State Plan - Normal)
 4215 Capital Outlay on Water Supply and Sanitation
 01
      Water Supply
 102 Rural Water Supply
  15 Rural Water Supply(State Matching Share of ARWS)
    Voted-Valley-Plan
   Ο.
              17,28.00
   S.
   R.
                  3.00
                               17,31.00
                                                 22,87.68
                                                                   +5,56.68
      Sewerage and Sanitation
 102 Rural Sanitation Services
  09 Total Sanitation Campaign(State Share)
    Voted-Hill-Plan
```

leads		Total grant Actu	al expenditure E ( ` in lakh )	xcess(+)/Saving(-
0.	1,50.00			
S.	•••			
R.	10.00	1,60.00	1,84.04	+24.04
106 Sewe	erage Services			
	nal Sewerage unde -Valley-Plan	r SPA		
Ο.	•••			
S.	0.00			<b>.</b>
R.	•	48,85.20	49,19.71	+34.51
	Plan Schemes (CP			
	i <b>tal Outlay on W</b> .er Supply	ater Supply and S	anitation	
	al Water Supply			
	mentation of Wate -Central Plan- H		n Hill Dists(NLCPF	₹)
Ο.	0.00			
S.	•••			
R.	4,83.54	4,83.54	4,89.48	+5.94
	gmentation of Wat -Central Plan- Va		in Valley Dists(NI	LCPR)
Ο.	5,00.00			
S.	•••			
R.	2,63.06	7,63.06	6,52.25	-1,10.81
22 Augn NLCE		aching Water Supp	ly scheme, Imphal	East and
Voted	-Central Plan- Va	alley		
Ο.	0.00			
	•••			
s.			3,88.80	+0.00
R.		3,88.80		
R. ( <b>N.E.C.</b> S	cheme)			
R. ( <b>N.E.C.</b> S <b>4552</b> Capi	cheme) ital Outlay on No	3,88.80 orth Eastern Areas		
R. ( <b>N.E.C. S</b> <b>4552 Capi</b> 10 Wat	cheme)			
R. (N.E.C. S 4552 Capi 10 Wat 102 Rura 01 Wate	cheme) ital Outlay on No er Supply al Water Supply	orth Eastern Areas at Laphok, Tamengl		
R. (N.E.C. S 4552 Capi 10 Wat 102 Rura 01 Wate	cheme) ital Outlay on No er Supply al Water Supply er Supply Scheme	orth Eastern Areas at Laphok, Tamengl		
R. (N.E.C. S 4552 Capi 10 Wat 102 Rura 01 Wate Voted	cheme) ital Outlay on No er Supply al Water Supply er Supply Scheme -Central Plan- H	orth Eastern Areas at Laphok, Tamengl		
R.  (N.E.C. S  4552 Capi  10 Wat  102 Rura  01 Wate  Voted  0.  S.	cheme) ital Outlay on Noter Supply al Water Supply er Supply Scheme -Central Plan- H: 0.00	orth Eastern Areas at Laphok, Tamengl	ong	+0.00

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

Voted-Central Plan- Hill

0.00

S. ...

R. 90.00 90.00 90.00 +0.00

## Revenue

## Voted

2. The expenditure exceeded the grant by  $^{\sim}$  2,78.98 lakh, ( $^{\sim}$  2,78,97,751). The excess requires regularisation.

Reasons for final excess have not been intimated (August 2012).

## Capital

## Voted

3. In the Capital Section of voted grant, the saving was `71,29.43 lakh, but only `60,50.22 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

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:	2,10,05,49			
<b>Supplementary:</b>	43,12,03	2,53,17,52	2,68,90,93	15,73,41
Amount surrendered during the year				<b></b>
Capital:				
Original:	1,50,98,00			
<b>Supplementary:</b>	69,41,99	2,20,39,99	2,06,18,80	-14,21,19
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	2,53,17.52	2,68,90.93	15,73.41
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	2,53,17.52	2,68,90.93	15,73.41
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	1,45,24.80	1,26,64.81	-18,59.99
	Plan :	Hill Areas	75,15.19	79,53.99	4,38.80
	Total	Voted:	2,20,39.99	2,06,18.80	-14,21.19

	Grant	: No : 23 Co	ontd.	
Heads	T	otal grant Actua	l expenditure (` in lakh )	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly u	ınder :		
	ce Non-Plan)			
2801	Power			
00 001	NULL Direction and Adminis	stration		
05	Additional Chief Eng	ineer (Civil)		
0	. 11.28			
S				
R	-6.71	4.57	0.20	-4.37
22	Imphal Electrical Div	vision No. III		
0	4,80.47			
S	1,44.19			
R	• • •	6,24.66	6,03.82	-20.84
23	E.D. Civil Division N	No. II		
0	1,40.76			
S	12.03			
R	• • •	1,52.79	1,39.57	-13.22
26	E.E. Bishnupur Divis	ion		
0	4,80.13			
S	53.94			
R	•••	5,34.07	5,20.41	-13.66
27	E.E. Thoubal Division	ı		
0	6,16.43			
S	1,20.34			
R	• • •	7,36.77	6,61.31	-75.46
30	E.E. Tamenglong Divis	sion		
0	2,03.56			
S	• • •			
R	-23.42	1,80.14	1,78.76	-1.38
31	Electrical Department	t, Senapati Divisi	on	
0	2,34.89			
S	• • •			
R	-28.70	2,06.19	2,19.22	+13.03

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

33	E.E. Kangpokpi Divisic	on		
	<i>3</i> 1 1			
Ο.	3,01.74			
S.	32.05			
R.			3,18.85	-14.94
35	E.E. Chandel Divsion,	Electrical	Department	
0.	2,42.41			
s.				
R.	•••	2,87.69	2,78.50	-9.19
	Hydel Generation Purchase of Power	·		
28	Purchase of Power from	n NHPC		
Ο.	13,80.00			
S.	10,87.00			
R.	• • •	24,67.00	17,40.16	-7,26.84
38	Purchase of Power from	n NEEPCO		
0.	80,40.00			
s.	•			
R.	•••	88,20.00	86,51.48	-1,68.52
	Diesel/Gas Power Gene Direction and Administ			
01	Direction			
Ο.				
S.	1,36.30			
R.	•••	2,07.95	•••	-2,07.95
	Other Expenditure			
	Imphal Supply System			
	oted-Valley-Non-Plan			
0.	44.00			
S. R.	•••	44.00	25.74	-18.26
05	Transmission and Dist		25.74	-10.20
	Other Expenditure			
80	132 KV Supply System			

0. 95.00 S R 95.00 77.90 -17.10 87 33 KV Supply System  0. 85.00 S R 85.00 56.28 -28.72 80 General 800 Other Expenditure 36 Collection of Electricity Charges  0. 5.00 S R 5.00 S R 5.00 S R 5.00 S R 5.00  **Ceese occurred mainly under:** (State Non-Plan) 2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  0. 74.90 S R. 6.20 81.10 92.46 +11.36 02 Additional Chief Engineer Power  0. 42.38 S. 17.78 R 60.16 82.38 +22.22 04 E.E. Store Division (Yurembam)  0. 1,53.46 S R. 7.42 1,60.88 1,63.25 +2.37	eads	Т	otal grant Actu	al expenditure (`in lakh)	Excess(+)/Saving(-
S 95.00 77.90 -17.10  87 33 KV Supply System  O. 85.00 S 85.00 56.28 -28.72  80 General 800 Other Expenditure  36 Collection of Electricity Charges  O. 5.00 S 7 7.00 R 5.005.00  Excess occurred mainly under:  (State Non-Plan)  2801 Power  ON NULL  001 Direction and Administration  O1 E.E. Civil Div. Hydel Investigation  O. 74.90 S R. 6.20 81.10 92.46 +11.36  O2 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  O4 E.E. Store Division (Yurembam)  O. 1,53.46 S					
S 95.00 77.90 -17.10  87 33 KV Supply System  O. 85.00 S 85.00 56.28 -28.72  80 General 800 Other Expenditure  36 Collection of Electricity Charges  O. 5.00 S 7 7.00 R 5.005.00  Excess occurred mainly under:  (State Non-Plan)  2801 Power  ON NULL  001 Direction and Administration  O1 E.E. Civil Div. Hydel Investigation  O. 74.90 S R. 6.20 81.10 92.46 +11.36  O2 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  O4 E.E. Store Division (Yurembam)  O. 1,53.46 S					
R 95.00 77.90 -17.10  87 33 KV Supply System  O. 85.00 S R 85.00 56.28 -28.72  80 General 800 Other Expenditure 36 Collection of Electricity Charges  O. 5.00 S R 5.005.00  Scess occurred mainly under: (State Non-Plan)  2801 Power  O0 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  O. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)  O. 1,53.46 S	Ο.	95.00			
0. 85.00 S R 85.00 56.28 -28.72 80 General 800 Other Expenditure 36 Collection of Electricity Charges  O. 5.00 S R 5.005.00  S R 5.005.00  Excess occurred mainly under: (State Non-Plan) 2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  O. 74.90 S R. 6.20 81.10 92.46 +11.36 02 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22 04 E.E. Store Division (Yurembam)  O. 1,53.46 S	S.	•••			
O. 85.00 S R 85.00 56.28 -28.72  80 General 800 Other Expenditure 36 Collection of Electricity Charges  O. 5.00 S R 5.005.00  **Reso occurred mainly under:  (State Non-Plan)  2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  O. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)  O. 1,53.46 S	R.	•••	95.00	77.90	-17.10
S R 85.00 56.28 -28.72 80 General 800 Other Expenditure 36 Collection of Electricity Charges  O. 5.00 S R 5.005.00  **Coess occurred mainly under:**  State Non-Plan) 2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  O. 74.90 S R. 6.20 81.10 92.46 +11.36 02 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22 04 E.E. Store Division (Yurembam)  O. 1,53.46 S	87 3	3 KV Supply System			
R 85.00 56.28 -28.72  80 General 800 Other Expenditure 36 Collection of Electricity Charges  O. 5.00 S R. 5.005.00  **Ceess occurred mainly under:**  State Non-Plan)  2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  O. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)  O. 1,53.46 S	Ο.	85.00			
80 General 800 Other Expenditure 36 Collection of Electricity Charges  0. 5.00 S R. 5.005.00  **Ceess occurred mainly under:*  (State Non-Plan) 2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  0. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  0. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)  0. 1,53.46 S	S.	• • •			
800 Other Expenditure 36 Collection of Electricity Charges  O. 5.00 S R. 5.005.00  **XCESS OCCURRED Mainly under:*  (State Non-Plan)  2801 Power  00 NULL  001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  O. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)  O. 1,53.46 S	R.	•••	85.00	56.28	-28.72
0. 5.00 S R. 5.005.00  **Ceess occurred mainly under:*  (State Non-Plan)  2801 Power  00 NULL  001 Direction and Administration  01 E.E. Civil Div. Hydel Investigation  0. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  0. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)  0. 1,53.46 S					
O. 5.00 S R 5.005.00  **Ceess occurred mainly under: (State Non-Plan) 2801 Power  OO NULL OO1 Direction and Administration O1 E.E. Civil Div. Hydel Investigation  O. 74.90 S R. 6.20 81.10 92.46 +11.36  O2 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  O4 E.E. Store Division (Yurembam)  O. 1,53.46 S	800 O	ther Expenditure			
S 5.005.00  **Ccess occurred mainly under: (State Non-Plan)  2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  0. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  0. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)  0. 1,53.46 S	36 C	ollection of Electri	city Charges		
S 5.005.00  **Ccess occurred mainly under: (State Non-Plan)  2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  0. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  0. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)  0. 1,53.46 S					
S 5.005.00  **Ccess occurred mainly under: (State Non-Plan)  2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  0. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  0. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)  0. 1,53.46 S	Ο.	5.00			
R 5.005.00  ***xcess occurred mainly under : (State Non-Plan)  2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  0. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  0. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)  0. 1,53.46 S	s.				
Comparison of			5.00		-5.00
State Non-Plan   2801 Power   00 NULL   001 Direction and Administration   01 E.E. Civil Div. Hydel Investigation   0.				•••	
2801 Power  00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  0. 74.90 S R. 6.20 81.10 92.46 +11.36 02 Additional Chief Engineer Power  0. 42.38 S. 17.78 R 60.16 82.38 +22.22 04 E.E. Store Division (Yurembam)  0. 1,53.46 S			<u>r :</u>		
00 NULL 001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  0. 74.90 S R. 6.20 81.10 92.46 +11.36 02 Additional Chief Engineer Power  0. 42.38 S. 17.78 R 60.16 82.38 +22.22 04 E.E. Store Division (Yurembam)  0. 1,53.46 S					
001 Direction and Administration 01 E.E. Civil Div. Hydel Investigation  0. 74.90 S R. 6.20 81.10 92.46 +11.36 02 Additional Chief Engineer Power  0. 42.38 S. 17.78 R 60.16 82.38 +22.22 04 E.E. Store Division (Yurembam)  0. 1,53.46 S					
O1 E.E. Civil Div. Hydel Investigation  O. 74.90 S R. 6.20 81.10 92.46 +11.36  O2 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  O4 E.E. Store Division (Yurembam)  O. 1,53.46 S		_	tration		
O. 74.90 S R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)					
S. R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)	0 T E	civii biv. nydei	TITYCBCIGACIOII		
S. R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)	0	74 00			
R. 6.20 81.10 92.46 +11.36  02 Additional Chief Engineer Power  O. 42.38 S. 17.78 R 60.16 82.38 +22.22  04 E.E. Store Division (Yurembam)		74.90			
0. 42.38 S. 17.78 R 60.16 82.38 +22.22 04 E.E. Store Division (Yurembam)			01 10	22.46	.11 26
O. 42.38 S. 17.78 R 60.16 82.38 +22.22 04 E.E. Store Division (Yurembam)  O. 1,53.46 S				92.46	+11.36
S. 17.78 R 60.16 82.38 +22.22 04 E.E. Store Division (Yurembam)  O. 1,53.46 S	02 A	dditional Chief Engi	neer Power		
R. 60.16 82.38 +22.22 04 E.E. Store Division (Yurembam)  O. 1,53.46 S					
04 E.E. Store Division (Yurembam)  0. 1,53.46 S	S.	17.78			
O. 1,53.46 S	R.	•••	60.16	82.38	+22.22
s	04 E	.E. Store Division (	Yurembam)		
	Ο.	1,53.46			
	S.				

06 S.E. Circle-III

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

2,65.67 +15.33

Grant No: 23 Contd.

Ο.	37.50			
S.	• • •			
R.	1.40	38.90	42.99	+4.
07 S.E.	Transmission Ci	rcle, Electric Dep	partment	
0.	78.96			
S.	•••			
R.	-0.22	78.74	91.02	+12.
09 E.E.	Project Store D	ivision		
	0.1 = 0			
0.	81.58			
S.	•••			
R.	7.50	89.08	91.81	+2.
11 E.E.	Generation Divi	sion		
Ο.	60.36			
S.	6.34			
R.	5.05	71.75	78.67	+6.
12 Impha	al Maintenance D	ivision		
0.	3,87.23			
s.	63.65			
R.	•••	4,50.88	4.73.50	+22.
		nstruction Divisio		
	2 10 00			
0.	3,10.28			
S.	1.00	2 10 16	2 25 21	22
R.	1.88	3,12.16		+23.
14 E.E.	Transmission Co.	nstruction Divisio	NO.II	
Ο.	2,05.29			
	•			

2,50.34

15 E.E. Sub-Station Construction Division No. I

O. 4,69.86 S. 48.38

45.05

S.

Heads

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

Grant No: 23 Contd.

Heads

S.

R.	•••	5,18.24	5,28.87	+10
16 SCD-	-II Electricity D	epartment		
0.	2,48.00			
s.	61.30			
R.	•••	3,09.30	3,22.47	+13
17 A.O.	(Power) Electric	c Department, Man	ipur	
0.	2,24.12			
S.	41.67			
R.	•••	2,65.79	4,78.76	+2,12
19 Imph	nal Electrical Di	vision No. I		
0.	7,72.01			
S.	1,13.06			
R.	•••	8,85.07	9,93.43	+1,08
20 Civi	l Division No. I			
Ο.	51.86			
S.	•••			
R.	5.28	57.14	60.67	+3
21 Imph	nal Electrical Di <sup>.</sup>	vision No. II		
Ο.	6,12.75			
S.	53.74			
R.	•••	6,66.49	7,77.55	+1,11
25 S.E.	Electrical Circ	le No. II		
0.	43.57			
S.	•••			
R.	5.47	49.04	67.98	+18
32 Elec	ctrical Departmen	t, Civil Division	No. III	
0.	77.60			
	. ,			

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

R.	10.58	88.18	80.32	-7.86
01	Hydel Generation			
101	Purchase of Power			
29	Purchase of Power from	m Others		
Ο.	7,86.52			
S.	8,96.48			
R.	•••	16,83.00	24,46.26	+7,63.26
40	UCPTT Charge for PGCI	L		
Ο.	20,80.00			
S.	4,71.00			
R.	5.00	25,56.00	39,77.33	+14,21.33
04 800	Diesel/Gas Power Gene Other Expenditure	eration		
17	Leimakhong Heavy fuel	Based Power I	Project	
V	oted-Valley-Non-Plan			
0.				
s.	• • •			
R.	• • •	1,56.00	1,92.11	+36.11
49	Maintenance of Diesel Works	Power House H	Buildings,Qtrs & Oth	ner Civil
V	oted-Valley-Non-Plan			
0.				
s.	• • •			
R.	• • •	20.00	28.47	+8.47
05 800	Transmission and Dist Other Expenditure	tribution		
81	11 KV Supply System			
0.	3,95.00			
S.	•••			
R.	•••	3,95.00	4,66.40	+71.40
88	Maintenance			

Heads	T	otal grant Actua		<pre>Excess(+)/Saving(-</pre>
			(`in lakh)	
•				
0.	67.00			
S. R.	• • •	67.00	78.92	+11.92
apital:-	•••	07.00	70.92	T11.92
Vote	d :			
	occurred mainly u lan - Normal)	<u>naer :</u>		
=	ital Outlay on Pub	lic Works		
	ice Buildings			
051 Cons	struction			
12 Elec	ctricity Building			
Voted	l-Hill-Plan			
0.	•••			
S.	60.00			
R.	-70.00	-10.00	• • •	+10.00
	ital Outlay on Pow	er Projects		
	del Generation el Schemes			
60 Lok	tak Down Stream HE	Project		
Voted	l-Valley-Plan			
0.	10,00.00			
S.	•••			
R.	-5,00.00	5,00.00	5,00.00	+0.00
61 Tipa	aimukh HE Project			
Voted	l-Hill-Plan			
Ο.	5.00			
S.	•••			
R.	-4.00	1.00		-1.00
	ansmission and Dis nsmission & Distri			
02 132	/33 KV Supply Syst	em at Churachandp	our	
Voted	l-Hill-Plan			
Ο.	5.00			
S.	•••			
R.	-4.00	1.00		-1.00
Voted	l-Valley-Plan			
0.	5.00			

S. R.

-15.00

ads	7	otal grant		Excess(+)/Saving(
			(`in lakh)	
S.				
R.	-5.00	0.00	0.00	+0.00
	3.3 KV Supply Sys			
	Valley-Plan			
0.	75.00			
S.	•••			
R.	-45.00	30.00	30.58	+0.58
11 Distr	ribution System			
Voted-1	Hill-Plan			
Ο.	4,00.00			
S.	•••			
R.	52.65	4,52.65	37.17	-4,15.48
51 Upgra	dation of 132 K	V S/S at Chu	rachandpur	
Voted-1	Hill-Plan			
0.	50.00			
S.	• • •			
R.	-28.27	21.73	22.37	+0.64
	dation of 132 K	V S/S at Kar	ong	
	Hill-Plan			
0.	50.00			
S.	40.00	10.00	10.00	. 0 . 00
R.	-40.00	10.00	12.80	+2.80
	gthening of Ning	genouknong -	CCPUL 132 KV	
	Hill-Plan			
o. s.	50.00			
R.	-50.00	0.00		+0.00
	-50.00 Valley-Plan	0.00	•••	+0.00
0.	50.00			
S.	•••			
R.	-45.00	5.00	9.23	+4.23
			from Yurembam to Yai	
	Hill-Plan			
0.	50.00			
S.	•••			
D	_15 00	35 00		_35 00

35.00

...

-35.00

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
HCGGB	TOCAT STAIL	necaar capenareare	Licebb(://baving( /
		(`in lakh)	

75 Const	truction of 33 KV	DC line from Lei	makhong to Iroisemk	oa
Voted-	Hill-Plan			
Ο.	25.00			
s.	• • •			
R.	-24.00	1.00		-1.00
Voted-	Valley-Plan			
Ο.	25.00			
S.	• • •			
R.	-25.00	0.00	•••	+0.00
76 Const	truction of 132/3	3 KV Sub-Station	at Rengpang	
Voted-	Hill-Plan			
Ο.	75.00			
S.	• • •			
R.	-15.00	60.00	59.85	-0.15
77 Const Kongl		DC line from Mong	gsangei to Khumanla	ampak via
Voted-	Valley-Plan			
Ο.	50.00			
s.	• • •			
R.	• • •	50.00	1.04	-48.96
82 Insta	allation Of 33/11	KV Sub-Station at	Shivapurikhan	
Voted-	Hill-Plan			
Ο.	50.00			
S.	• • •			
R.	-20.00	30.00	29.82	-0.18
83 Upgra	adation Of 132KV	S/S at Ningthoukh	ong	
Voted-	Valley-Plan			
Ο.	1,00.00			
s.	• • •			
R.	-95.00	5.00	11.71	+6.71
84 Insta	allation of 132/3	3 KV Sub-Station	at Kongba	
Voted-	Valley-Plan			
Ο.	1,00.00			
S.	• • •			
R.	-60.00	40.00	41.00	+1.00
86 Renov	vation of 33/11 K	V Sub-Station at 1	Khoupum	
Voted-	Hill-Plan			
Ο.	10.00			

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

s.	•••			
R.	-5.00		3.88	
87	Construction of	33/11 KV Sub-Stat	tion with line at	Yairipok(Andro)
Vo	oted-Valley-Plan			
Ο.	50.00			
s.	•••			
R.	-49.00	1.00		-1.00
91	33 KV System			
Vo	oted-Valley-Plan			
Ο.	11,50.00			
S.	•••			
R.	98.00	12,48.00	10,07.13	-2,40.87
	11 KV System			
Vo	oted-Hill-Plan			
Ο.	30.00			
S.	•••			
R.	-4.00		25.00	-1.00
	33 KV System(NLC	PR Support)		
Vo	oted-Hill-Plan			
Ο.	4,00.00			
S.	•••			
R.	-1,55.00		2,72.76	+27.76
	33/11 KV Sub-Sta	tion		
	oted-Hill-Plan			
	13,11.00			
S.				
R.	-6,27.00		7,67.25	+83.25
	oted-Valley-Plan			
0.				
s.	• • •	11 10 00		4 05 40
R.	-3,91.00	11,63.00	7,37.81	-4,25.19
	UCPTT & Others			
	oted-Valley-Plan			
0.				
s.	5,38.00	17 12 60		17 12 60
R.	11,75.62	17,13.62		-17,13.62

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

	al Electrificatio	on		
	r Expenditure	G		
		n Corporation Loan		
	-Valley-Plan			
0.	4,48.00			
S. R.	• • •	4,48.00		-4,48.00
	••• eral	4,40.00	•••	-4,46.00
003 Trai				
48 Trai	ning			
	-Valley-Plan			
0.	10.00			
S.	•••			
R.	-9.00	1.00	•••	-1.00
004 Rese	arch and Develop	ment		
27 Inve	stigation of Hyd	el Schemes		
Voted-	-Hill-Plan			
Ο.	70.00			
S.	• • •			
R.	-10.00	60.00	48.38	-11.62
800 Othe	r Expenditure			
08 Comm	unication/Inform	ation Technology(IT	')	
Voted-	-Valley-Plan			
Ο.	50.00			
S.	•••			
R.	-49.00	1.00	•••	-1.00
	uterisation			
Voted-	-Valley-Plan			
Ο.	10.00			
S.	•••			
R.	-9.00	1.00	•••	-1.00
	gy Conservation			
	-Valley-Plan			
0.	5.00			
S.	4.00	1 00		1 00
R. 36 Mete	-4.00 r Relay & Testin	1.00	•••	-1.00
		a nanorarory		
voted-	-Valley-Plan			

Ieads	Tota	l grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
0. S.	30.00			
R.	-29.00	1.00		-1.00
	ase of Vehicle	1.00	•••	1.00
	/alley-Plan			
0.	1,00.00			
s.	• • •			
R.	-95.00	5.00	2.21	-2.79
64 Linem	an Training Centre			
Voted-V	/alley-Plan			
0.	50.00			
S.	• • •			
R.	-40.00	10.00	7.55	-2.45
65 Trans	former Repairing Wo	rkshop		
Voted-V	/alley-Plan			
Ο.	70.00			
S.	•••			
R.	-65.00	5.00	2.11	-2.89
66 JERC	Tariff Petition			
Voted-V	/alley-Plan			
Ο.	20.00			
S.	• • •			
R.	-5.00	15.00	14.48	-0.52
	terised Billing			
	/alley-Plan			
0.	50.00			
S.	40.00			1 00
R.	-49.00	1.00	•••	-1.00
	Sponsored Schemes al Outlay on Power			
05 Trans	al Outlay on Power smission and Distri expenditure			
	Gandhi Grameen Vid	yutikara	n Yojana(RGGVY)	
	Central Plan- Valley		· J (	
	5,00.00	e e e e e e e e e e e e e e e e e e e		
0.	5,00.00			
0. S.	3,00.00			

		Total grant Actu	al expenditure (` in lakh )	Excess(+)/Saving(
(Control	Plan Schemes (CP	(g))		
	tal Outlay on Po			
_	nsmission and Di	=		
	smission & Distr			
02 Non	Lapsable Central	Pool of Resource	es(NLCPR)	
Voted-	-Central Plan- H	ill		
Ο.	1,50.00			
S.	5,74.72			
R.	1,23.62	8,48.34	1,24.17	-7,24.17
Voted-	-Central Plan- V	alley		
Ο.	3,50.00			
S.	12,33.00			
R.	-1,23.62	14,59.38	14,35.77	-23.61
(N.E.C. S	cheme)			
4552 Capi	tal Outlay on No	orth Eastern Areas	<b>3</b>	
	el Generation estigation			
06 Inst	allation of 132	KV Sub Station at	: Kongba	
Voted-	-Central Plan- V	alley		
Ο.	1,00.00			
	• • •			
S.				
S. R.	-1,00.00	0.00		+0.00
R. Excess occ	urred mainly und			+0.00
R. Excess occ (State Pla		ler :		+0.00
R.  Excess occ (State Plate 4059 Capi 01 Off	urred mainly und an - Normal)	ler :		+0.00
R.  Excess occ (State Plant) 4059 Capi 01 Office 051 Cons	curred mainly und an - Normal) tal Outlay on Pu ice Buildings	der :		+0.00
R.  Excess occ (State Pla 4059 Capi 01 Offi 051 Cons 12 Elec	curred mainly und an - Normal) tal Outlay on Pu ice Buildings struction tricity Building	der :		+0.00
R.  Excess occ (State Pla 4059 Capi 01 Offi 051 Cons 12 Elec	curred mainly und an - Normal) tal Outlay on Pu ice Buildings truction	der : ublic Works		+0.00
R.  Excess occ (State Planta   4059 Capi 01 Offi 051 Cons 12 Elec Voted-	curred mainly und an - Normal) tal Outlay on Pu ice Buildings truction tricity Building	der : ublic Works		+0.00
R.  Excess occ (State Planta 4059 Capi 01 Officients 051 Cons 12 Electors Voted- 0.	curred mainly und an - Normal) tal Outlay on Pu ice Buildings truction tricity Building -Valley-Plan 5,00.00	der : ublic Works	5,61.09	+0.00
R.  Excess occ (State Pla 4059 Capi 01 Off: 051 Cons 12 Elec Voted- 0. S. R.	curred mainly und an - Normal) tal Outlay on Pu ice Buildings truction tricity Building -Valley-Plan 5,00.00	der : ablic Works 5,70.00		
R.  Excess occ (State Pla 4059 Capi 01 Offi 051 Cons 12 Elec Voted- 0. S. R.  4801 Capi 05 Trai	curred mainly und an - Normal) tal Outlay on Pu ice Buildings truction tricity Building -Valley-Plan 5,00.00	der: ablic Works  5,70.00  ower Projects stribution		
R.  Excess occ (State Planta   4059 Capi 01 Office   051 Cons   12 Electory   Voted-O. S. R.  4801 Capi 799 Tranta   799 Tranta   4802 Capi	curred mainly under an - Normal)  tal Outlay on Purice Buildings of truction  tricity Buildings  -Valley-Plan  5,00.00   70.00  tal Outlay on Pounts on Building on Purice Buildings  truction Buildings  - Company on Pounts on Buildings  tal Outlay on Pounts on Buildings  semission & District Buildings  buildings  company on Pounts on Buildings  company on Build	der: ablic Works  5,70.00  ower Projects stribution	5,61.09	
R.  Excess occ (State Planta   4059 Capi 01 Officients   051 Cons 12 Elector   Voted- 0. S. R.  4801 Capi 05 Tranta   799 Tranta   01 Reno	curred mainly under an - Normal)  tal Outlay on Purice Buildings of truction  tricity Buildings  -Valley-Plan  5,00.00   70.00  tal Outlay on Pounts on Building on Purice Buildings  truction Buildings  - Company on Pounts on Buildings  tal Outlay on Pounts on Buildings  semission & District Buildings  buildings  company on Pounts on Buildings  company on Build	5,70.00  wer Projects stribution ribution System	5,61.09	
R.  Excess occ (State Planta   4059 Capi 01 Officients   051 Cons 12 Elector   Voted- 0. S. R.  4801 Capi 05 Tranta   799 Tranta   01 Reno	eurred mainly und an - Normal)  tal Outlay on Pu ice Buildings truction  tricity Building  -Valley-Plan 5,00.00  70.00  tal Outlay on Po nsmission and Di smission & Distr	5,70.00  wer Projects stribution ribution System	5,61.09	
R.  Excess occ (State Planta and August 1985)  O1 Official Cons 12 Electory Voted-O. S. R.  4801 Capi 05 Tranta 199 Tranta 190 Reno Voted-	curred mainly und an - Normal)  tal Outlay on Purice Buildings struction  tricity Buildings -Valley-Plan 5,00.00  70.00  tal Outlay on Poursmission and Dissmission & Distruction  ovation/Modernisa -Hill-Plan	5,70.00  wer Projects stribution ribution System	5,61.09	

S.

eads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
04 unde	r SCA			
Voted-	Valley-Plan			
Ο.	0.00			
S.	• • •			
R.	4,60.00	4,60.00	54.05	-4,05.95
11 Dist	ribution System			
Voted-	Valley-Plan			
Ο.	3,00.00			
S.	•••			
R.	48.00	3,48.00	8,71.97	+5,23.97
46 Syste	em Improvement	Schemes of G	reater Imphal	
Voted-	Valley-Plan			
Ο.	7,00.00			
S.	•••			
R.	1,60.70	8,60.70	8,71.59	+10.89
54 Const	truction of 132	KV S/C line	from Yurembam to Yai	ngangpokpi
Voted-	Valley-Plan			
Ο.	50.00			
S.	• • •			
R.	-15.00	35.00	68.55	+33.55
89 132 E	KV System			
Voted-	Hill-Plan			
Ο.	9,75.00			
S.	•••			
R.	-5,19.00	4,56.00	13,01.17	+8,45.17
Voted-	Valley-Plan			
Ο.	2,75.00			
S.	• • •			
R.	-2,66.00	9.00	6,26.24	+6,17.24
91 33 KV	V System			
Voted-	Hill-Plan			
Ο.	6,00.00			
S.	• • •			
R.	-85.00	5,15.00	9,08.02	+3,93.02
92 11 KV	V System			
Voted-	Valley-Plan			
Ο.	19,55.00			
S.				

Ieads		Total grant Act	ual expenditure (`in lakh)	Excess(+)/Saving(-
R.	3,81.00	23,36.00	24,20.51	+84.51
06 800	Rural Electrificati Other Expenditure	on		
69	Rural Electrification	n Corporation Lo	an	
V	oted-Hill-Plan			
Ο.	5,50.00			
S.	•••			
R.	•••	5,50.00	9,98.00	+4,48.00
	rally Sponsored Sche			
	Capital Outlay on Po			
05 800	Transmission and Di Other expenditure	stribution		
20	Rajiv Gandhi Grameer	Vidyutikaran Yo	jana(RGGVY)	
V	oted-Central Plan- H	ill		
Ο.	5,00.00			
s.	15,21.47			
R.	•••	20,21.47	30,25.43	+10,03.96
(N.E.	C. Scheme)			
4552	Capital Outlay on No	orth Eastern Area	5	
05 799	Transmission and Di Transmission and Dis			
06	Renovation of Modern	nisation of 132/3	3 KV Sub-Station a	at Yurembam
	oted-Central Plan- V	alley		
V				
V:	• • •			

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

## Revenue

## Voted

2. The expenditure exceeded the grant by `15,73.41 lakh (`15,73,40,740). The excess requires regularisation.

In view of the final excess expenditure of `15,73.41 lakh the supplementary provision of `43,12.03 lakh proved in-adequate.

Reasons for final excess have not been intimated (August 2012).

## Capital

## Voted

3. In the Capital section, there was a saving of `14,21.19 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

# **Grant No: 24 - Vigilance Department**

## **Major Heads:** 2070-Other Administrative Services

Revenue Voted :	grant/	Total appropriation	Actual expenditure  (`in thousand	Excess (+) Saving(-)
Original:	2,15,22			
Supplementary:	22,80	2,38,02	2,37,10	-92
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 )

T	otal Voted :	2,38.02	2,37.10	-0.92
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pl	an : General	2,38.02	2,37.10	-0.92

207

Grant No: 24 Concld.

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

## Revenue

## Voted :

Reasons for final saving was stated as due to non filling of the vacant post in the Department.

•

# **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	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			( in thousand)	
Original:	25,16,52		·	
Supplementary:	6,12,98	31,29,50	30,98,99	-30,51
Amount surrendered during the year				•••
Capital:				
Original:	30,94,00			
<b>Supplementary:</b>	15,22,50	46,16,50	30,95,76	-15,20,74
Amount surrendered during the year				<b></b>

## 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	22,50.50	22,41.12	-9.38
	Plan :	Valley Areas	8,46.95	8,25.38	-21.57
	Plan :	Hill Areas	32.05	32.49	0.44
	Total	Voted:	31,29.50	30,98.99	-30.51
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	38,98.20	30,95.76	-8,02.44
	Plan :	Hill Areas	7,18.30	0.00	-7,18.30
	Total	Voted:	46,16.50	30,95.76	-15,20.74

	Gra	nt No : 25	Contd.	
Heads		Total grant Act	ual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenue:	:-			
Vo	oted :			
	s) occurred mainly Non-Plan)	under :		
	ports and Youth Se	rvices		
	NULL hysical Education			
03 P	hysical Education			
Ο.	2,56.54			
S.	83.46			
R.	•••	3,40.00	3,25.36	-14.64
04 P	romotion of Games	in School		
0.	10,17.67			
S.	4,21.70			
R.	•••	14,39.37	14,26.20	-13.17
	Plan - Normal)			
	ports and Youth Se	ervices		
	NULL ports And Games			
	evelopment of Spor ted-Valley-Plan	ts and Games		
Ο.	3,94.00			
S.	• • •			
R.	-15.00	3,79.00	3,77.74	-1.26
(N.E.C	. Scheme)			
2552 N	orth Eastern Areas	3		
	NULL ther expenditure			
	organisation Of Reg ted-Central Plan-		Level Sports	
0.	30.00			
S.	•••			
R.	-19.89	10.11	10.11	+0.00
	occurred mainly un	der :		
	Non-Plan)			
	ports and Youth Se	T ATCER		
	rection And Admir	nistration		
01 D	rirection			
0.	3,55.65			

Heads	3	Total grant	Actual expenditure ( ` in lakh )	Excess(+)/Saving(-)
_				
	1,07.82	4 01 40	4 00 01	1 20
R (Sta		4,81.40	4,80.01	-1.39
	te Plan - Normal) : Sports and Youth Se:	rvices		
00	NULL Direction And Admini			
	Direction Voted-Valley-Plan			
0				
S				
R	. 5.00	62.20	63.68	+1.48
103	Youth Welfare Progra	ammes for Non-	-Students	
	Youth Welfare Progra Voted-Valley-Plan	ammes for Non	Students	
0	. 57.17			
S				
R	. 10.00	67.17	65.73	-1.44
Capita	al:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
-	te Plan - Normal)			
	Capital Outlay on E		rts, Art and Culture	
03 800	Sports and Youth Se Other expenditure	ervices		
	Sports Infrastructu: Voted-Valley-Plan	re		
_	. 3,69.00			
	• • • •			
R		3,69.00	2,92.49	-76.51
	tral Plan Schemes (CI			
	Capital Outlay on E		rts, Art and Culture	
03 800	Sports and Youth Se Other expenditure	ervices		
	Establishment of Na <sup>.</sup> Voted-Central Plan- V		Academy (NLCPR)	
0	• • •			
S	•			

25 Contd. Grant No :

s	Total grant Actu	nal expenditure 1 (`in lakh)	Excess(+)/Saving(
4,47.88			
R	4,47.88	1,79.15	-2,68.73
3 Implementation of F Voted-Central Plan-		structural Develop	ement
o	-		
S. 17.82			
R	17.82	0.00	-17.82
O Construction of Dis Voted-Central Plan-	strict Sports Compl Hill	ex at Ukhrul Unde	r NLCPR
0			
S. 3,38.50			
R	3,38.50	• • •	-3,38.50
) Construction of Dis Voted-Central Plan-		ex at Tamenglong	Under NLCPR
0			
S. 2,69.50			
R	2,69.50	• • •	-2,69.50
l Construction of Dis		ex at Churachandp	ur Under
Voted-Central Plan- '0. 2,00.00	valley		
0. 2,00.00 S			
R	2,00.00	1,24.12	-75.88
Voted-Central Plan- 1		<i>- , - 1 · - 2</i>	,5.00
0			
s. 1,10.30			
R	1,10.30	• • •	-1,10.30
2 Construction of Dis Voted-Central Plan-		ex at Bishnupur	
0			
S. 3,38.50			
R	3,38.50	• • •	-3,38.50
E.C. Scheme)			
2 Capital Outlay on N NULL	orth Eastern Areas	3	

Grant No: 25 Concld.

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

07 Improvement of critical areas of Infrastructure of Sports Youth Activities

Voted-Central Plan- Valley

- O. 25.00
- S. ...
- R. ... 25.00 ... -25.00

## Revenue

## Voted :

2. The grant closed with a saving of `30.51 lakh, but no portion of it was surrendered during the year.

In view of the saving of `30.51 lakh, supplementry provision of 6,12.98 lakh obtained during the year proved unnecessary.

Reasons for final saving was stated to be due to non finalisation of MGEL caused by transfer and posting of some employees of the Department.

## **Capital**

## Voted

3. In the Capital Section, there was a saving of `15,20.74 lakh, but no portion it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

Grant No: 26 - Administration of Justice

( All Voted )

**Major Heads:** 2014-Administration of Justice

2015-Elections

2070-Other Administrative Services 2235-Social Security and Welfare

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			( in thousand )	
Original:	16,00,61			
<b>Supplementary:</b>	6,55,63	22,56,24	17,97,27	-4,58,97
Amount surrendered during the year				•••
Charged				
Original:	10,46,70			
Supplementary:	•••	10,46,70	•••	-10,46,70
Amount surrendered during the year (31st Ma	rch 2012)			4,74,82

## 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	21,51.24	17,10.55	-4,40.69
	Plan :	Valley Areas	1,05.00	86.72	-18.28
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	22,56.24	17,97.27	-4,58.97
Charged	Non-Plan :	General	10,46.70	0.00	-10,46.70
	Total	Charged :	10,46.70	0.00	-10,46.70

Grant No :	26	Contd.
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Revenue:-		Grant 1	To: 26	Conta.	
Voted:  Saving(s) occurred mainly under: (State Non-Plan) 2014 Administration of Justice 00 NULL 105 Civil and Session Courts 03 Criminal Courts(East)  0. 96.55 S. 51.92 R 1,48.47 1,28.58 -19.89 04 Criminal Courts(West)  0. 1,31.90 S. 1,14.79 R 2,46.69 2,19.37 -27.32 07 Family Court (West)  0. 50.13 S. 22.32 R 72.45 53.46 -18.99 12 Munsiff Courts (East)  0. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43 13 Munsiff Courts (West)  0. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19 18 District and Sub-ordinate Judge Court (West)  0. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84 114 Legal Advisors and Counsels 02 Advocate General's Office	Heads	Tot	al grant		Excess(+)/Saving(-)
Saving(s) occurred mainly under:   (State Non-Plan)	Revenu	e:-			
(State Non-Plan) 2014 Administration of Justice 00 NULL 105 Civil and Session Courts 03 Criminal Courts(East) 0. 96.55 S. 51.92 R 1.48.47 1.28.58 -19.89 04 Criminal Courts(West) 0. 1.31.90 S. 1.14.79 R 2.46.69 2.19.37 -27.32 07 Family Court (West) 0. 50.13 S. 22.32 R 72.45 53.46 -18.99 12 Munsiff Courts (East) 0. 1.02.56 S. 51.62 R 1,54.18 1.27.75 -26.43 13 Munsiff Courts (West) 0. 77.80 S. 52.51 R 1,30.31 1.07.12 -23.19 18 District and Sub-ordinate Judge Court (West) 0. 1.19.38 S. 91.40 R 2,10.78 1.98.94 -11.84 114 Legal Advisors and Counsels 02 Advocate General's Office		Voted:			
2014 Administration of Justice 00 NULL 105 Civil and Session Courts 03 Criminal Courts(East)  0. 96.55 S. 51.92 R 1,48.47 1,28.58 -19.89 04 Criminal Courts(West)  0. 1,31.90 S. 1,14.79 R 2,46.69 2,19.37 -27.32 07 Family Court (West)  0. 50.13 S. 22.32 R 72.45 53.46 -18.99 12 Munsiff Courts (East)  0. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43 13 Munsiff Courts (West)  0. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19 18 District and Sub-ordinate Judge Court (West)  0. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84 114 Legal Advisors and Counsels 02 Advocate General's Office			ler :		
00 NULL 105 Civil and Session Courts  03 Criminal Courts(East)  0. 96.55 S. 51.92 R 1,48.47 1,28.58 -19.89  04 Criminal Courts(West)  0. 1,31.90 S. 1,14.79 R 2,46.69 2,19.37 -27.32  07 Family Court (West)  0. 50.13 S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  0. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  0. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  0. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24			<b>30</b>		
03 Criminal Courts(East)  0. 96.55 S. 51.92 R 1.48.47 1,28.58 -19.89  04 Criminal Courts(West)  0. 1,31.90 S. 1,14.79 R 2.46.69 2,19.37 -27.32  07 Family Court (West)  0. 50.13 S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  0. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  0. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  0. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24			.ce		
O. 96.55 S. 51.92 R 1,48.47 1,28.58 -19.89  04 Criminal Courts(West)  O. 1,31.90 S. 1,14.79 R 2,46.69 2,19.37 -27.32  07 Family Court (West)  O. 50.13 S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  O. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  O. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24			.s		
S. 51.92 R 1,48.47 1,28.58 -19.89  04 Criminal Courts(West)  0. 1,31.90 S. 1,14.79 R 2,46.69 2,19.37 -27.32  07 Family Court (West)  0. 50.13 S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  0. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  0. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  0. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office	03	Criminal Courts(East)			
R 1,48.47 1,28.58 -19.89  04 Criminal Courts(West)  0. 1,31.90 S. 1,14.79 R 2,46.69 2,19.37 -27.32  07 Family Court (West)  0. 50.13 S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  0. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  0. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  0. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24					
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O. 1,31.90 S. 1,14.79 R 2,46.69 2,19.37 -27.32  07 Family Court (West)  O. 50.13 S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  O. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  O. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	R	· · · ·	1,48.47	1,28.58	-19.89
S. 1,14.79 R 2,46.69 2,19.37 -27.32  07 Family Court (West)  0. 50.13 S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  0. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  0. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  0. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24	04	Criminal Courts(West)			
R 2,46.69 2,19.37 -27.32  07 Family Court (West)  0. 50.13 S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  0. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  0. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  0. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24	0	. 1,31.90			
0. 50.13 S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  0. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  0. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  0. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24	S	. 1,14.79			
O. 50.13 S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  O. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  O. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	R		2,46.69	2,19.37	-27.32
S. 22.32 R 72.45 53.46 -18.99  12 Munsiff Courts (East)  O. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  O. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	07	Family Court (West)			
R 72.45 53.46 -18.99  12 Munsiff Courts (East)  O. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  O. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	0	. 50.13			
12 Munsiff Courts (East)  0. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  0. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  0. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24	S	. 22.32			
O. 1,02.56 S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  O. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	R		72.45	53.46	-18.99
S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  O. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	12	Munsiff Courts (East)			
S. 51.62 R 1,54.18 1,27.75 -26.43  13 Munsiff Courts (West)  O. 77.80 S. 52.51 R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	0	1,02.56			
13 Munsiff Courts (West)  0. 77.80  S. 52.51  R 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  0. 1,19.38  S. 91.40  R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24	S				
O. 77.80 S. 52.51 R. 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	R		1,54.18	1,27.75	-26.43
S. 52.51 R. 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	13	Munsiff Courts (West)			
R. 1,30.31 1,07.12 -23.19  18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	0	. 77.80			
18 District and Sub-ordinate Judge Court (West)  O. 1,19.38 S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	S	. 52.51			
O. 1,19.38 S. 91.40 R. 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  O2 Advocate General's Office  O. 35.24	R		1,30.31	1,07.12	-23.19
S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24	18	District and Sub-ordina	te Judge (	Court (West)	
S. 91.40 R 2,10.78 1,98.94 -11.84  114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24	0	. 1,19.38			
114 Legal Advisors and Counsels  02 Advocate General's Office  0. 35.24	S				
02 Advocate General's Office  O. 35.24	R	· · · ·	2,10.78	1,98.94	-11.84
0. 35.24	114	Legal Advisors and Coun	sels		
	02	Advocate General's Offi	.ce		
	0	. 35.24			

Grant	Nο	•	26	Contd.
GLanc	INC	-	2.0	

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

R.	• • •	65.04	20.22	-44.82	
14 Puk	olic Prosecutor Cum	- Additional Ad	dvocate(District)		
Ο.	96.58				
S.	48.72				
R.	• • •	1,45.30	1,29.19	-16.11	
15 Puk	olic Prosecutor Cum-	-Govt. Advocate	(High Court)		
Ο.	61.83				
S.	60.78				
R.	• • •	1,22.61	1,17.03	-5.58	
800 Oth	ner Expenditure				
01 Ado	ditional Facilities	for the Courts			
0.	38.51				
S.	• • •				
R.	• • •	38.51	32.53	-5.98	
	neme Under TFC Award d-Valley-Non-Plan	i			
Ο.	2,32.00				
S.	• • •				
R.	• • •	2,32.00	•••	-2,32.00	
2070 Otl	ner Administrative S	Services			
	JLL ecial Commission of	Enquiry			
	nipur Human Rights ( d-Valley-Non-Plan	Commission			
Ο.	22.00				
S.	• • •				
R.	• • •	22.00	4.73	-17.27	
(State F	lan - Normal)				
2235 Social Security and Welfare					
	her Social Security ner expenditure	and Welfare Pr	rogrammes		

02 Legal Aids & Advice

Grant No : 26 Contd.

Heads		Total	grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
V	oted-Valley-Plan				
0.	1,05.00				
S.	· •••				
R.	17.00		88.00	86.72	-1.28
	s occurred mainly u	ınder :			
	Administration of	Justice			
00	NULL				
800	Other Expenditure				
03	Fast Track Court (	Manipur	West)		
0.	. 21.73				
S.					
R.	. 18.58		40.31	33.23	-7.08
	Elections				
00 101	NULL Election Commission	n			
17	State Election Con	mission			
0.	1,20.26				
S.	· · · ·				
R.		-	1,22.85	1,24.14	+1.29
	Charged:				
	g(s) occurred mainl	y under	• •		
=	te Non-Plan) Administration of	Justice			
00	NULL	Uuscice			
	High Courts				
	High Court(Charged				
0.					
S.	· •••				
R.	-4,74.82	!	5,71.88	0.00	-5,71.88

Grant No: 26 Concld.

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

#### Revenue

#### Voted

2. In the Revenue section of the voted grant, there was a saving of `4,58.97 lakh, but no portion of it was surrendered during the year.

Reasons for the final saving have not been intimated (August 2012).

# Revenue Charged:

3. In the Revenue section of the Charged Appropriation, the saving was `10,46.70 lakh, but only `4,74.82 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

Grant No: 27 - Election

(All Voted)

**Major Heads:** 2015-Elections

Revenue:		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Original :	9,06,29		(`in thousand)	
Supplementary:	11,14,71	20,21,00	19,93,59	-27,41
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 )

T	otal Voted :	20,21.00	19,93.59	-27.41
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pl	an : General	20,21.00	19,93.59	-27.41

Grant No: 27 Concld.

Heads		Total grant A	ctual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
	Voted :			
Saving	g(s) occurred mainly	under :		
(Stat	ce Non-Plan)			
2015	Elections			
00	NULL			
102	Electoral Officers			
04	Electoral Office			
0.	. 3,30.17			
S.	. 68.11			
R.	1.12	3,99.40	3,86.99	-12.41
108	Issue of Photo Iden	tity Cards		
03	Charges for issue o	f Photo Identit	y Cards to Voter	
0.	5.00			
S.	. 10.00			

#### Revenue

R.

### Voted

2. The grant closed with a saving of `27.41 lakh, but no portion of it was surrendered during the year.

15.00

-15.00

. . .

Reasons for the final saving have not been intimated (August 2012).

Grant No: 28 - State Excise

(All Voted)

**Major Heads:** 2039-State Excise

2235-Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original:	13,71,49			
<b>Supplementary:</b>	3,04,44	16,75,93	17,18,49	42,56
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 )

T	otal Voted :	16,75.93	17,18.49	42.56
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	16,75.93	17,18.49	42.56

Grant No: 28 Concld.

	Grant No: 26 concre.						
Heads		Total grant		<pre>Excess(+)/Saving(-)</pre>			
			( `in lakh)				
Revenu	e:-						
	Voted :						
Savin	g(s) occurred mainly	under:					
	ce Non-Plan)						
2039	State Excise						
00	NULL						
001	Direction and Admir	nistration					
0.2	Execution						
02	DACCUCTON						
0.	2,45.95						
S.							
R		2,31.46	2,21.71	-9.75			
			•				
EXCES	s occurred mainly ur ce Non-Plan)	ider:					
	State Excise						
00	NULL						
	Direction and Admir	nistration					
0.1	Direction						
01	DITECTION						
0.	. 22.68						
S.	• • •						
R.		24.85	25.29	+0.44			
	Social Security and	l Welfare					
02	Social Welfare						
	Prohibition						
03	Prohibition						
0.	11,02.86						
S.	3,04.44						
R.	12.32	14,19.62	14,71.48	+51.86			

# Revenue Voted:

2. In the revenue section, the expenditure exceeded the voted grant by  $\dot{}$  42.56 lakh ( $\dot{}$  42,55,559)which required regularisation.

Reasons for final excess have not been intimated.(August 2012).

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:		3	• • • • • • • •	3( )
			(`in thousand)	
Original:	3,08,61		,	
<b>Supplementary:</b>	1,94,75	5,03,36	4,48,43	-54,93
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 )

To	otal Voted :	5,03.36	4,48.43	-54.93
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	52.00	52.00	0.00
Non-Pla	an : General	4,51.36	3,96.43	-54.93

Grant No: 29 Concld.

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		( ` in lakh )	
Revenue:-		,	
Voted :			
Saving(s) occurred mainly (State Non-Plan)	under :		
2040 Taxes on Sales, Tra	de etc.		
00 NULL			
800 Other expenditure			
ooo other expenditure			
05 Mission Mode Projec Voted-Valley-Non-Plan	_	riaztion of Commerci	al Taxes(MMPCT)
O			
s. 1,19.98			
R	1,19.98	67.44	-52.54

### Revenue

### Voted

2. The grant closed with a saving of ` 54.93 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

# Grant No: 30 - Planning

(All Voted)

Major Heads: 2402-Soil and Water Conservation

2552-North Eastern Areas

2575-Other Special Areas Programmes 3451-Secretariat-Economic Services

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

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

4851 - Capital Outlay on Village and Small Industries

5054-Capital Outlay on Roads and Bridges

5425 - Capital Outlay on Other Scientific and Environmental Research

5452 - Capital Outlay on Tourism

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:			(`in thousand)	
Original:	5,90,75,26		( in mousuita )	
Supplementary:	•••	5,90,75,26	1,02,15,96	-4,88,59,30
Amount surrendered during the year (31st M	arch 2012)			1,87,40,15
Capital:				
Original:	8,24,70,00			
<b>Supplementary:</b>	•••	8,24,70,00	1,35,51,67	-6,89,18,33
Amount surrendered during the year (31st Ma	arch 2012)			6,88,74,55

# Grant No: 30 - Contd. (All Voted)

### Notes and Comments:

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

Revenue:			(`in lakh )	
	General Valley Areas Hill Areas	4,81.69 5,75,03.57 10,90.00	5,24.31 96,80.25 11.40	42.60 -4,78,23.30 -10,78.60
Total	Voted :	5,90,75.26	1,02,15.96	-4,88,59.30
Capital:  Non-Plan:	General	0.00	0.00	0.00
	Valley Areas	6,98,85.00	1,35,51.67	-5,63,33.33
Plan :	Hill Areas	1,25,85.00	0.00	-1,25,85.00
Total	Voted:	8,24,70.00	1,35,51.67	-6,89,18.33

Grant No: 30 Contd.

Note   Note			Grant No		Conta.			
Noted :   Saving(s) occurred mainly under : (State Non-Plan)	Heads		Total	grant	Actual	_	<pre>Excess(+)/Saving(</pre>	( <b>-</b> )
Saving(s) occurred mainly under:   (State Mon-Plan)   3451 Secretariat-Economic Services   00 NULL   092 Other Offices   06 Planning Machinery(HQ)   0. 95.88   8   R. 12.63   1,08.51   83.52   -24.99   (State Plan - Normal)   2402 Soil and Water Conservation   00 NULL   800 Other Expenditure   02 Development of Loktak Lake(SPA)   Voted-Valley-Plan   0. 80,30.00   8   R80,30.00   0.00   0.00   +0.00   3451 Secretariat-Economic Services   04 Crash Scheme for Generation of Employment   Voted-Hill-Plan   0. 10,00.00   8   R   10,00.00   -10,00.00     -10,00.00     -10,00.00     -10,00.00     R.     10,00.00     -80.00     R.     80.00     -80.00     -80.00     R.     80.00     -80.00     -80.00     -80.00     R.       80.00     -80.00     -80.00     R.					(	`in lakh )		
Saving(s) occurred mainly under:   (State Non-Plan)   3451 Secretariat-Economic Services   00   NULL   092 Other Offices   06   Planning Machinery(HQ)   0.   95.88     S.     R.   12.63   1,08.51   83.52   -24.99   (State Plan - Normal)   2402 Soil and Water Conservation   00   NULL   800 Other Expenditure   02   Development of Loktak Lake(SPA)   Voted-Valley-Plan   0.   80,30.00   S.   R.   -80,30.00   0.00   0.00   +0.00   3451   Secretariat-Economic Services   00   NULL   092 Other Offices   04   Crash Scheme for Generation of Employment   Voted-Hill-Plan   0.   10,00.00     -10,00.00   S.     R.     10,00.00     -10,00.00     -10,00.00   S.     R.     10,00.00     -10,00.00   S.     R.     10,00.00     -10,00.00     -8								
State Non-Plan   3451   Secretariat - Economic Services   00   NULL   092   Other Offices   06   Planning Machinery(HQ)   0. 95.88   S   R. 12.63   1,08.51   83.52   -24.99   (State Plan - Normal)   2402   Soil   and Water Conservation   00   NULL   800   Other   Expenditure   02   Development   of Loktak Lake(SPA)   Voted-Valley-Plan   0. 80,30.00   S   R80,30.00   0.00   0.00   0.00   +0.00   3451   Secretariat - Economic Services   00   NULL   092   Other Offices   04   Crash   Scheme   for Generation   of Employment   Voted-Hill-Plan   0. 10,00.00     -10,00.00   S   R   10,00.00     -10,00.00     -10,00.00   S.     R   80.00     -80.00     -80.00     -80.00     R   80.00     -80.00		Voted :						
3451 Secretariat-Economic Services  00 NULL 092 Other Offices  06 Planning Machinery(HQ)  0. 95.88 S R. 12.63 1,08.51 83.52 -24.99 (State Plan - Normal)  2402 Soil and Water Conservation  00 NULL 800 Other Expenditure  02 Development of Loktak Lake(SPA) Voted-Valley-Plan  0. 80,30.00 S R80,30.00 0.00 0.00 +0.00  3451 Secretariat-Economic Services  00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment Voted-Hill-Plan  0. 10,00.00 S R 10,00.00 S R 80.00			inly under	<u>:</u>				
00 NULL 092 Other Offices  06 Planning Machinery(HQ)  0. 95.88 S R. 12.63 1,08.51 83.52 -24.99  (State Plan - Normal)  2402 Soil and Water Conservation  00 NULL 800 Other Expenditure  02 Development of Loktak Lake(SPA) Voted-Valley-Plan  0. 80,30.00 S R80,30.00 0.00 0.00 +0.00  3451 Secretariat-Economic Services  00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment Voted-Hill-Plan  0. 10,00.00 S R 10,00.0010,00.00  05 13th Finance Commission Award for UID Voted-Valley-Plan  0. 80.00 S R 80.00 S R 80.00 S R 80.0080.00	-							
092 Other Offices  06 Planning Machinery(HQ)  0. 95.88 S R. 12.63 1,08.51 83.52 -24.99 (State Plan - Normal) 2402 Soil and Water Conservation  00 NULL 800 Other Expenditure  02 Development of Loktak Lake(SPA) Voted-Valley-Plan 0. 80,30.00 S R80,30.00 0.00 0.00 +0.00 3451 Secretariat-Economic Services  00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment Voted-Hill-Plan 0. 10,00.00 S R 10,00.00 S R 10,00.00 S R 80.00 S R 10,00.00 S R 10,00.00			nomic Serv	vices				
0. 95.88 S R. 12.63 1,08.51 83.52 -24.99 (State Plan - Normal) 2402 Soil and Water Conservation 00 NULL 800 Other Expenditure  02 Development of Loktak Lake(SPA) Voted-Valley-Plan 0. 80,30.00 S R80,30.00 0.00 0.00 +0.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment Voted-Hill-Plan 0. 10,00.00 S R 10,00.0010,00.00 05 13th Finance Commission Award for UID Voted-Valley-Plan 0. 80.00 S R 80.00 S R 80.00 S R 80.00		_						
S. R. 12.63 1,08.51 83.52 -24.99  (State Plan - Normal)  2402 Soil and Water Conservation  00 NULL 800 Other Expenditure  02 Development of Loktak Lake(SPA) Voted-Valley-Plan  0. 80,30.00 S R80,30.00 0.00 0.00 +0.00  3451 Secretariat-Economic Services  00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment Voted-Hill-Plan  0. 10,00.00 S R 10,00.0010,00.00  05 13th Finance Commission Award for UID Voted-Valley-Plan  0. 80.00 S R 80.0080.00  10 Research & Education Voted-Valley-Plan			nery(HQ)					
R.   12.63   1,08.51   83.52   -24.99	0.	. 95.8	8					
State Plan - Normal   2402 Soil and Water Conservation   00	S.		•					
2402 Soil and Water Conservation  00 NULL 800 Other Expenditure  02 Development of Loktak Lake(SPA)     Voted-Valley-Plan     0. 80,30.00     S     R80,30.00 0.00 0.00 +0.00  3451 Secretariat-Economic Services  00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment     Voted-Hill-Plan     0. 10,00.00     S     R 10,00.0010,00.00  05 13th Finance Commission Award for UID     Voted-Valley-Plan     0. 80.00     S     R 80.0080.00  10 Research & Education     Voted-Valley-Plan	R.	. 12.6	3	1,08.51		83.52	-24.99	
00 NULL 800 Other Expenditure  02 Development of Loktak Lake(SPA) Voted-Valley-Plan 0. 80,30.00 S R80,30.00 0.00 0.00 +0.00  3451 Secretariat-Economic Services 00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment Voted-Hill-Plan 0. 10,00.00 S R 10,00.0010,00.00  05 13th Finance Commission Award for UID Voted-Valley-Plan 0. 80.00 S R 80.0080.00  10 Research & Education Voted-Valley-Plan	(Stat	e Plan - Normal	)					
02 Development of Loktak Lake(SPA)	2402	Soil and Water	Conservat:	ion				
Voted-Valley-Plan  O. 80,30.00 S R80,30.00 0.00 0.00 +0.00  3451 Secretariat-Economic Services  OO NULL O92 Other Offices  O4 Crash Scheme for Generation of Employment Voted-Hill-Plan O. 10,00.00 S R 10,00.0010,00.00  O5 13th Finance Commission Award for UID Voted-Valley-Plan O. 80.00 S R 80.0080.00  10 Research & Education Voted-Valley-Plan			ıre					
S R80,30.00 0.00 0.00 +0.00  3451 Secretariat-Economic Services  00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment				ce(SPA)				
R80,30.00 0.00 0.00 +0.00  3451 Secretariat-Economic Services  00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment	0.	. 80,30.0	0					
3451 Secretariat-Economic Services  00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment    Voted-Hill-Plan 0. 10,00.00 S R 10,00.0010,00.00  05 13th Finance Commission Award for UID    Voted-Valley-Plan 0. 80.00 S R 80.0080.00  10 Research & Education    Voted-Valley-Plan	S.		•					
00 NULL 092 Other Offices  04 Crash Scheme for Generation of Employment Voted-Hill-Plan 0. 10,00.00 S R 10,00.0010,00.00  05 13th Finance Commission Award for UID Voted-Valley-Plan 0. 80.00 S R 80.0080.00	R.	-80,30.0	0	0.00		0.00	+0.00	
092 Other Offices  04 Crash Scheme for Generation of Employment Voted-Hill-Plan  0. 10,00.00 S R. 10,00.0010,00.00  05 13th Finance Commission Award for UID Voted-Valley-Plan  0. 80.00 S R 80.0080.00  10 Research & Education Voted-Valley-Plan	3451	Secretariat-Eco	nomic Serv	vices				
Voted-Hill-Plan  O. 10,00.00  S  R. 10,00.0010,00.00  05 13th Finance Commission Award for UID Voted-Valley-Plan  O. 80.00  S  R 80.0080.00  10 Research & Education Voted-Valley-Plan		-						
S 10,00.0010,00.00  05 13th Finance Commission Award for UID Voted-Valley-Plan  O. 80.00  S 80.00  The research & Education Voted-Valley-Plan			or Generat:	ion of Em	mployme	nt		
R. 10,00.0010,00.00  05 13th Finance Commission Award for UID Voted-Valley-Plan  O. 80.00  S  R. 80.00 -80.00  10 Research & Education Voted-Valley-Plan	0.	. 10,00.0	0					
05 13th Finance Commission Award for UID Voted-Valley-Plan  0. 80.00  S  R 80.0080.00  10 Research & Education Voted-Valley-Plan	S.		•					
Voted-Valley-Plan  O. 80.00  S  R 80.0080.00  10 Research & Education Voted-Valley-Plan	R.		. 1	0,00.00		• • •	-10,00.00	
O. 80.00 S R 80.0080.00  10 Research & Education     Voted-Valley-Plan				Award for	C UID			
R. 80.00 -80.00  10 Research & Education Voted-Valley-Plan								
10 Research & Education Voted-Valley-Plan	S.		•					
Voted-Valley-Plan	R.		•	80.00		• • •	-80.00	
S	S.		•					
R50.00 0.00 +0.00	R.	-50.0	0	0.00		• • •	+0.00	
13 Special Development Fund Voted-Valley-Plan								
0. 1,15,08.57								
S	S.		•					

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

	•••			
R.	-1,15,08.57	0.00	• • •	+0.00
Vote	vance Special Plan d-Valley-Plan	Assistance		
o. s.	3,00,00.00			
R.	•••	3,00,00.00		-3,00,00.00
	strict Planning Ma		• • •	3,00,00.00
09 Pla	anning at District d-Valley-Plan			
Ο.	1,30.00			
S.	•••			
R.	-70.00	60.00	70.29	+10.29
Vote	d-Hill-Plan			
Ο.	90.00			
s.	• • •			
R.	-59.70	30.30	11.40	-18.90
800 Oth	ner Expenditure			
	nipur Human Develo d-Valley-Plan	pment Report(MHUD)		
Ο.	50.00			
s.	• • •			
R.	-50.00	0.00	• • •	+0.00
	curred mainly und	er :		
(State N	on-Plan)			
3451 Sec	retariat-Economic	Services		
	LL mer Offices			
03 Dir	rectorate Of Plann	ing		
Ο.	2,96.49			
s.	• • •			
R.	52.75	3,49.24	3,48.83	-0.41
102 Dis	strict Planning Ma	chinery		
07 Pla	anning at District	Level		

Grant	NΟ	•	30	Contd.

Heads		Total grant Act	ual expenditure	Excess(+)/Saving
			( ` in lakh )	
0.	89.32			
S.	• • •			
R.	6.17	95.49	91.95	-3.54
(State Pla	an - Normal)			
3451 Secre	etariat-Economi	c Services		
00 NULI				
092 Other	r Offices			
	er Area Develop	ment Programme		
	Valley-Plan			
0. S.	20,00.00			
R.	5,00.00	25,00.00	25,00.00	+0.00
	•			+0.00
	olishment of Bl Valley-Plan	ood Bank at Shija	Hospital	
0.	0.00			
S.	• • •			
R.	11.00	11.00	11.00	+0.00
	n Scheme for Ge Valley-Plan	neration of Emplo	yment	
0.	25,00.00			
S.	• • •			
R.	12.14	25,12.14	35,12.14	+10,00.00
	ning Machinery(	Head Quarter)		
	Valley-Plan			
0.	7,80.00			
S.	0.16.20	0.06.20	0 04 70	1 60
R.	2,16.30	9,96.30	9,94.70	-1.60
Lear	astructure Deve ner's club Valley-Plan	lopment of Tennis	Ground of Ching	amathak Young
0.	0.00			
	•••			
S.				

00 NULL 800 Other expenditure

## Grant No: 30 Contd.

Heads	<u> </u>	Total grant Act	ual expenditure E	xcess(+)/Saving(-
			( ` in lakh )	
			th take y	
01 Est	ablishment of Bl	ood Bank at Shija	Hospital	
	d-Central Plan- V			
0.	0.00			
S.	• • •			
R.	1,00.00	1,00.00	1,00.00	+0.00
Capital:-				
Vote	ed:			
	occurred mainly	under :		
	lan - Normal)			
	ital Outlay on P	ublic Works		
	fice Buildings	l Pool Accommodat	ion	
IUI Con	struction-Genera	I POOI ACCOMMODAT	1011	
	cial Plan Assist	ance		
	d-Valley-Plan			
0.	1,52,54.00			
s.	01 64 00	60.00.00	60.00.00	. 0 . 0.0
R.	-91,64.00	60,90.00	60,90.00	+0.00
	neral er Expenditure			
	cial Project d-Valley-Plan			
0.	25,00.00			
s.	23,00.00			
R.	-3,98.00	21,02.00	19,75.25	-1,26.75
	•	ducation, Sports,		_,,_
_	neral Education			
	ondary Education			
01 IIng	radation/Develor	ment of Infractry	ctures of Secondary	. Sahoola
	er SPA.	menc of infrascia	ctures or secondary	DCIIOOIB
Voted	d-Valley-Plan			
Ο.	9,35.00			
S.	•••			
R.	-9,35.00	0.00	• • •	+0.00
203 Uni	versity and High	er Education		
03 IIna	radation of Infr	astructurs of Gov	t. Colleges under S	PA
	d-Valley-Plan		Jozzogob wiwer b	===
Ο.	12,10.00			
S.	• • •			
R.	-12,10.00	0.00	• • •	+0.00

Total grant Actual expenditure Excess(+)/Saving(-)

#### Grant No: 30 Contd.

Heads

SPA

		(	`in lakh )	
	chnical Education er expenditure			
	uisition of Land d-Valley-Plan	for National Insti	tute of Technolo	gy under SPA
Ο.	10,12.00			
S.	•••			
R.	-10,12.00	0.00	• • •	+0.0
4210 Cap	ital Outlay on Me	dical and Public H	Health	
	ban Health Servic pital and Dispens			
		ion of JNIMS & oth	ner Hosp. & Healt	h
	titutions under S l-Hill-Plan	PA		
0.	7,65.00			
S.	•••	F 65 00		F 65 0
R.	•••	7,65.00	• • •	-7,65.0
Voted	d-Valley-Plan			
Ο.	1,37,55.00			
S.	• • •			
R.	-1,45,20.00	-7,65.00	• • •	+7,65.0
Und	struction/Infrast er SPA l-Valley-Plan	ructure Developmer	nt of Hospitals/D	ispensaries
Ο.	28,11.00			
S.	• • •			
R.	-28,11.00	0.00		+0.0
4215 Cap	ital Outlay on W	ater Supply and Sa	anitation	
	werage and Sanita erage Services	tion		
	hal Sewerage unde A-Valley-Plan	r SPA		
Ο.	53,74.00			
S.	•••			
R.	-53,74.00	0.00		+0.0
4225 Cap		lfare of Scheduled	d Castes, Schedule	ed Tribes
02 We	lfare of Schedule er expenditure			
01 Con	struction of Trib	al Markets/Hostels	s and Other build	ings under

### Grant No: 30 Contd.

	To	otal grant Actua <i>(</i>		xcess(+)/Saving(-
			in takh y	
Vote	d-Valley-Plan			
Ο.	30,36.00			
S.	• • •			
R.	-30,36.00	0.00		+0.00
4408 Car	oital Outlay on Food	d Storage and War	rehousing	
	orage and Warehousi her expenditure	ing		
	nstruction /Improve	ment of FCS godow	ns under SPA	
0.	d-Valley-Plan 6,05.00			
S.				
	• • • • 6 OF OO	0.00		+0.00
R.	-6,05.00		• • •	+0.00
	oital Outlay on Mind	or irrigation		
00 NU 800 Oth	ner Expenditure			
	tegrated Tank Irriga d-Hill-Plan	ation Project		
Ο.	10,60.00			
S.	• • •			
R.	-10,60.00	0.00		+0.00
4711 Car	oital Outlay on Flo	od Control Projec	ts	
01 Fl	ood Control vil Works	-		
	nstruction of Barra	ge & Retaining Wa	all Across & Over	Rivers under
SPA	d-Valley-Plan			
	u-valley-Plan			
	45,82.00			
Vote				
Voted		0.00	1,36.39	+1,36.39
Voted O. S. R.	45,82.00		1,36.39	+1,36.39
Voted 0. S. R. <b>4801 Cap</b> 05 Tr	45,82.00 ••• -45,82.00	<b>er Projects</b> cribution	1,36.39	+1,36.39
Voted 0. S. R.  4801 Cap 05 Tr 799 Tra 01 Ren	45,82.00  -45,82.00  pital Outlay on Power ansmission and Distribution & Distribu	er Projects tribution bution System		+1,36.39
Voted 0. S. R.  4801 Cap 05 Tr 799 Tra 01 Ren Voted	45,82.00  -45,82.00  Pital Outlay on Power ansmission and Distribution & Distribution of the control of the con	er Projects tribution bution System		+1,36.39
Voted 0. S. R.  4801 Cap 05 Tr 799 Tra 01 Ren Voted 0.	45,82.00  -45,82.00  Pital Outlay on Power ansmission and Distribution & Distribution/Modernisate devalley-Plan 10,00.00	er Projects tribution bution System		+1,36.39
Voted 0. S. R.  4801 Cap 05 Tr 799 Tra 01 Ren Voted 0. S.	45,82.00  -45,82.00  Pital Outlay on Power ansmission and Distribution & Distribution/Modernisate d-Valley-Plan  10,00.00	er Projects cribution bution System ion/Installation		
Voted 0. S. R.  4801 Cap 05 Tr 799 Tra 01 Ren Voted 0. S. R.	45,82.00  -45,82.00  Pital Outlay on Power ansmission and Distribution & Distribution/Modernisate devalley-Plan 10,00.00	er Projects tribution bution System		+1,36.39

# Grant No: 30 Contd.

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

s.		0.00		. 0 . 0 0
R.	-7,16.00	0.00	• • •	+0.00
	APDRP works in Greate oted-Valley-Plan	er Imphal Area		
Ο.	28,38.00			
S.	•••			
R.	-28,38.00	0.00	• • •	+0.00
4851	Capital Outlay on Vil	llage and Small Ind	ustries	
00	NULL			
107	Sericulture Industrie	es		
	Sericulture Project ( oted-Valley-Plan	Jnder SPA		
0.	• ,			
S.	• • • • • • • • • • • • • • • • • • • •			
R.	,	0.00	• • •	+0.00
800	Other Expenditure			
	Construction of Urbaroted-Valley-Plan 10,12.00	n Haat at Imphal		
s.	•			
R.		0.00	0.00	+0.00
5054	Capital Outlay on Roa	ads and Bridges		
05	Roads Road Works			
	Constructin of Roads oted-Valley-Plan	under SPA		
Ο.	1,00,44.00			
S.	• • •			
R.	-1,00,44.00	0.00	• • •	+0.00
V	oted-Hill-Plan			
0.	1,00,44.00			
S.	• • •			
R.	-1,00,44.00	0.00	• • •	+0.00
5425	Capital Outlay on Oth	ner Scientific and	Environmental Rese	earch
00 208	NULL Ecology and Environme	ent		

# Grant No : 30 Contd.

Ol Development of Bio-Diversity Conservation/Parks under SPA Voted-Valley-Flan O. 8,09.00 S R8,09.00 0.00 0.00 +0.00 5452 Capital Outlay on Tourism Ol Tourist Infrastructure Ol Upgradation of Infrastructure of Hotel Imphal Voted-Valley-Plan O. 5,06.00 S R5,06.00 0.00 +0.00 S R5,06.00 0.00 +0.00 S (State Plan - Normal) 4059 Capital Outlay on Public Works Ol Office Buildings O51 Construction O6 Construction Of Non-Residential PAB Building Voted-Valley-Plan O. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00 4202 Capital Outlay on Education, Sports, Art and Culture ON NULL 104 Sports and Games Ol Repairing and Renovation Voted-Valley-Plan O. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00 4217 Capital Outlay on Urban Development Ol State Capital Development Ol State Capital Development Ol Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan O. 0.00 S Chingmeirong Voted-Valley-Plan O. 0.00 S R. 1,42.38 1,42.38 in front of Capital Complex Chingmeirong Voted-Valley-Plan O. 0.00 S Chingmeirong Voted-Valley-Plan O. 0.00 S	Heads		Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
Voted-Valley-Plan  0. 8,09.00 S R8,09.00 0.00 0.00 +0.00  5452 Capital Outlay on Tourism  01 Tourist Infrastructure 101 Tourist Centre  02 Upgradation of Infrastructure of Hotel Imphal     Voted-Valley-Plan     0. 5,06.00 S R5,06.00 0.00 S R5,06.00 0.00  **Cess occurred mainly under:  (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings  051 Construction  06 Construction Of Non-Residential PAB Building     Voted-Valley-Plan     0. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL  104 Sports and Games  01 Repairing and Renovation     Voted-Valley-Plan     0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development  03 State Capital Development  04 State Capital Development  05 Landscaping and Beautification works in front of Capital Complex Chingmeirong     Voted-Valley-Plan     0. 0.00     Construction of Capital Complex Chingmeirong     Voted-Valley-Plan     0. 0.00     Construction of Capital Complex Chingmeirong     Voted-Valley-Plan     0. 0.00				( `in lakh )	
Voted-Valley-Plan  0. 8,09.00 S R8,09.00 0.00 0.00 +0.00  5452 Capital Outlay on Tourism  01 Tourist Infrastructure 101 Tourist Centre  02 Upgradation of Infrastructure of Hotel Imphal     Voted-Valley-Plan     0. 5,06.00 S R5,06.00 0.00 S R5,06.00 0.00  **Cess occurred mainly under:  (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings  051 Construction  06 Construction Of Non-Residential PAB Building     Voted-Valley-Plan     0. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL  104 Sports and Games  01 Repairing and Renovation     Voted-Valley-Plan     0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development  03 State Capital Development  04 State Capital Development  05 Landscaping and Beautification works in front of Capital Complex Chingmeirong     Voted-Valley-Plan     0. 0.00     Construction of Capital Complex Chingmeirong     Voted-Valley-Plan     0. 0.00     Construction of Capital Complex Chingmeirong     Voted-Valley-Plan     0. 0.00					
Voted-Valley-Plan  0. 8,09.00 S R8,09.00 0.00 0.00 +0.00  5452 Capital Outlay on Tourism  01 Tourist Infrastructure 101 Tourist Centre  02 Upgradation of Infrastructure of Hotel Imphal     Voted-Valley-Plan     0. 5,06.00 S R5,06.00 0.00 S R5,06.00 0.00  **Cess occurred mainly under:  (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings  051 Construction  06 Construction Of Non-Residential PAB Building     Voted-Valley-Plan     0. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL  104 Sports and Games  01 Repairing and Renovation     Voted-Valley-Plan     0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development  03 State Capital Development  04 State Capital Development  05 Landscaping and Beautification works in front of Capital Complex Chingmeirong     Voted-Valley-Plan     0. 0.00     Construction of Capital Complex Chingmeirong     Voted-Valley-Plan     0. 0.00     Construction of Capital Complex Chingmeirong     Voted-Valley-Plan     0. 0.00					
Voted-Valley-Plan  0. 8,09.00 S R8,09.00 0.00 0.00 +0.00  5452 Capital Outlay on Tourism  01 Tourist Infrastructure 101 Tourist Centre  02 Upgradation of Infrastructure of Hotel Imphal					
Voted-Valley-Plan  0. 8,09.00 S R8,09.00 0.00 0.00 +0.00  5452 Capital Outlay on Tourism  01 Tourist Infrastructure 101 Tourist Centre  02 Upgradation of Infrastructure of Hotel Imphal					
S R8,09.00 0.00 0.00 +0.00  5452 Capital Outlay on Tourism  O1 Tourist Infrastructure  101 Tourist Centre  02 Upgradation of Infrastructure of Hotel Imphal Voted-Valley-Plan O. 5,06.00 S R5,06.00 0.00 +0.00  Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works  O1 Office Buildings O51 Construction  O6 Construction Of Non-Residential PAB Building Voted-Valley-Plan O. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  O0 NULL 104 Sports and Games  O1 Repairing and Renovation Voted-Valley-Plan O. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  O1 State Capital Development  State Capital Development  O1 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan O. 0.00			-Diversity Con	servation/Parks under	c SPA
R8,09.00 0.00 0.00 +0.00  5452 Capital Outlay on Tourism  01 Tourist Infrastructure 101 Tourist Centre  02 Upgradation of Infrastructure of Hotel Imphal Voted-Valley-Plan 0. 5,06.00 S R5,06.00 0.00 +0.00  Excess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 06 Construction Of Non-Residential PAB Building Voted-Valley-Plan 0. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture 00 NULL 104 Sports and Games 01 Repairing and Renovation Voted-Valley-Plan 0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development 01 State Capital Development 800 Other Expenditure 01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00	Ο.	8,09.00			
01 Tourist Infrastructure 101 Tourist Centre  02 Upgradation of Infrastructure of Hotel Imphal Voted-Valley-Plan 0. 5,06.00 S R5,06.00 0.00 S R5,06.00 0.00 +0.00  Coccess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 06 Construction Of Non-Residential PAB Building Voted-Valley-Plan 0. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture 00 NULL 104 Sports and Games 01 Repairing and Renovation Voted-Valley-Plan 0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development 01 State Capital Development 800 Other Expenditure 01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00	S.	•••			
Ol Tourist Infrastructure 101 Tourist Centre  02 Upgradation of Infrastructure of Hotel Imphal Voted-Valley-Plan 0. 5,06.00 S R5,06.00 0.00 +0.00  Excess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 06 Construction Of Non-Residential PAB Building Voted-Valley-Plan 0. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture 00 NULL 104 Sports and Games 01 Repairing and Renovation Voted-Valley-Plan 0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development 01 State Capital Development 800 Other Expenditure 01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00	R.	-8,09.00	0.00	0.00	+0.00
101 Tourist Centre  02 Upgradation of Infrastructure of Hotel Imphal Voted-Valley-Plan  0. 5,06.00  8  R5,06.00 0.00 +0.00  Excess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings 051 Construction  06 Construction Of Non-Residential PAB Building Voted-Valley-Plan  0. 0.00  8  R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL  104 Sports and Games  01 Repairing and Renovation Voted-Valley-Plan  0. 0.00  8  R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development  800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan  0. 0.00	5452 Caj	pital Outlay on	Tourism		
Voted-Valley-Plan  O. 5,06.00 S R5,06.00 0.00 +0.00  Excess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works  Ol Office Buildings O51 Construction  O6 Construction Of Non-Residential PAB Building Voted-Valley-Plan O. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  ON NULL  104 Sports and Games  O1 Repairing and Renovation Voted-Valley-Plan O. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  O1 State Capital Development  O1 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan O. 0.00  O 0.00  Chingmeirong Voted-Valley-Plan O. 0.00			cture		
S. R5,06.00 0.00 +0.00  Excess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings 051 Construction  06 Construction Of Non-Residential PAB Building Voted-Valley-Plan  0. 0.00  S  R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL  104 Sports and Games  01 Repairing and Renovation Voted-Valley-Plan  0. 0.00  S  R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development  800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan  0. 0.00			rastructure of	Hotel Imphal	
R5,06.00 0.00 +0.00  Excess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings 051 Construction  06 Construction Of Non-Residential PAB Building Voted-Valley-Plan  0. 0.00  S  R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL  104 Sports and Games  01 Repairing and Renovation Voted-Valley-Plan  0. 0.00  S  R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development  800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan  0. 0.00	Ο.	5,06.00			
Coccess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings 051 Construction  06 Construction Of Non-Residential PAB Building Voted-Valley-Plan  0. 0.00  S  R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL  104 Sports and Games  01 Repairing and Renovation Voted-Valley-Plan  0. 0.00  S  R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development  800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan  0. 0.00	S.	• • •			
<pre>(State Plan - Normal) 4059 Capital Outlay on Public Works  01</pre>	R.	-5,06.00	0.00		+0.00
(State Plan - Normal) 4059 Capital Outlay on Public Works  01 Office Buildings 051 Construction  06 Construction Of Non-Residential PAB Building     Voted-Valley-Plan  0.					
01 Office Buildings 051 Construction  06 Construction Of Non-Residential PAB Building Voted-Valley-Plan 0. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL 104 Sports and Games  01 Repairing and Renovation Voted-Valley-Plan 0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00	(State I	Plan - Normal)	nder •		
01 Office Buildings 051 Construction  06 Construction Of Non-Residential PAB Building Voted-Valley-Plan 0. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL 104 Sports and Games  01 Repairing and Renovation Voted-Valley-Plan 0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00			Dublia Works		
06 Construction 06 Construction Of Non-Residential PAB Building Voted-Valley-Plan 0. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture 00 NULL 104 Sports and Games 01 Repairing and Renovation Voted-Valley-Plan 0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development 01 State Capital Development 800 Other Expenditure 01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00			Public Works		
Voted-Valley-Plan  O. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  OO NULL 104 Sports and Games  O1 Repairing and Renovation Voted-Valley-Plan O. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  O1 State Capital Development  800 Other Expenditure  O1 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan O. 0.00					
Voted-Valley-Plan  O. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  ON NULL 104 Sports and Games  O1 Repairing and Renovation Voted-Valley-Plan O. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  O1 State Capital Development 800 Other Expenditure  O1 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan O. 0.00					
O. 0.00 S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL 104 Sports and Games  01 Repairing and Renovation Voted-Valley-Plan O. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan O. 0.00			n-Residential	PAB Building	
S R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL 104 Sports and Games  01 Repairing and Renovation Voted-Valley-Plan 0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00					
R. 1,00.00 1,00.00 1,00.00 +0.00  4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL 104 Sports and Games  01 Repairing and Renovation Voted-Valley-Plan 0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development 01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00					
4202 Capital Outlay on Education, Sports, Art and Culture  00 NULL 104 Sports and Games  01 Repairing and Renovation    Voted-Valley-Plan    O.			1 00 00	1 00 00	-0.00
00 NULL 104 Sports and Games  01 Repairing and Renovation     Voted-Valley-Plan 0. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development 01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex     Chingmeirong     Voted-Valley-Plan 0. 0.00					+0.00
104 Sports and Games  01 Repairing and Renovation    Voted-Valley-Plan    O.	_	<del>-</del>	Education, spo	rts, Art and Culture	
01 Repairing and Renovation Voted-Valley-Plan O. 0.00 S R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development 01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan O. 0.00					
Voted-Valley-Plan  O. 0.00  S  R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  O1 State Capital Development 800 Other Expenditure  O1 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan  O. 0.00	_				
S. R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00	Vote	d-Valley-Plan	vation		
R. 1,42.38 1,42.38 1,42.38 +0.00  4217 Capital Outlay on Urban Development  01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00		0.00			
4217 Capital Outlay on Urban Development  01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00	S.	• • •			
01 State Capital Development 800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan 0. 0.00		•			+0.00
800 Other Expenditure  01 Landscaping and Beautification works in front of Capital Complex Chingmeirong Voted-Valley-Plan  0. 0.00	4217 Caj	pital Outlay on	Urban Developm	ent	
Chingmeirong Voted-Valley-Plan O. 0.00			elopment		
0.00			autification w	orks in front of Cap	ital Complex
S	Ο.	0.00			
	S.	• • •			

Grant No: 30 Concld.

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

( ` in lakh )

R. 43.07 43.07 43.07 +0.00

4702 Capital Outlay on Minor Irrigation

00 NULL
800 Other Expenditure

01 Integrated Tank Irrigation Project
Voted-Valley-Plan

0. 15,90.00
S. ...

0.00

26,50.00

+26,50.00

#### Revenue

R.

-15,90.00

#### Voted :

2. Out of the available saving of `4,88,59.30 lakh, an amount of 1,87,40.15 lakh only was surrenderd during the year.

In view of the final saving, the provision itself proved excessive.

Reasons for final saving have not been intimated (August 2012).

# Capital Voted :

3. In the Capital Section, out of the saving of `6,89,18.33, an amount of `6,88,74.55 lakh only was surrendered during the year.

In view of the final saving, the provision itself proved excessive.

Reasons for final saving have not been intimated (August 2012).

# Grant No: 31 - Fire Protection and Control

(All Voted)

**Major Heads:** 2070-Other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		-	-	2, ,
			(`in thousand)	
Original:	6,46,87		,	
<b>Supplementary:</b>	2,08,10	8,54,97	6,77,18	-1,77,79
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 )

Total Vo	ted:	8,54.97	6,77.18	-1,77.79
Plan : Hi	ll Areas	0.00	0.00	0.00
Plan : Va	lley Areas	1,75.33	0.00	-1,75.33
Non-Plan : Ge	neral	6,79.64	6,77.18	-2.46

Grant No: 31 Concld.

	9.	tane no . si		
Heads		Total grant		Excess(+)/Saving(-)
			(`in lakh)	
Revenu	ie:-			
	Voted :			
Savin	g(s) occurred mair	ly under :		
	te Plan - Normal)			
2070	Other Administrat	ive Services		
00	NULL			
108	Fire Protection a	and Control		
0.5	a al			~ ·
		strengthening of	Manipur Fire Emerg	gency Service
	Oted-Valley-Plan			
0	. 23.70			
S	• • •			
R		23.70	• • •	-23.70
(Cen	trally Sponsored S	chemes -CSS)		
2070	Other Administrat	ive Services		
0.0	NULL			
	Fire Protection a	and Control		
	Fire Service			
7	oted-Central Plan	- Valley		
0	. 80.00			
S	. 71.63			
R		1,51.63	• • •	-1,51.63

#### Revenue

### Voted

2. The grant closed with a saving of `1,77.79 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

Grant No: 32 - Jails

(All Voted)

Major Heads: 2056-Jails

4059-Capital Outlay on Public Works

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			( in thousand )	
Original:	8,78,79			
Supplementary:	3,22,42	12,01,21	11,88,24	-12,97
Amount surrendered during the year				•••
Capital:				
Original:	1			
Supplementary:	•••	1	•••	-1
Amount surrendered during the year				<b></b>

#### 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 :		12,01.21	11,88.24	-12.97
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	12,01.21	11,88.24	-12.97
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	0.01	0.00	-0.01
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	0.01	0.00	-0.01

238

Grant No: 32 Contd.

	GI a.	IIC NO : 32	001104.	
Heads		Total grant	Actual expenditure $(\hat{\ })$ in $lakh$	Excess(+)/Saving(-)
Revenue:-				
Voted	:			
Saving(s) of (State Non-	ccurred mainly -Plan)	under:		
2056 Jails				
00 NULL 001 Direc	tion and Admini	stration		
01 Direct	tion			
Ο.	65.30			
S.	1.95			
R.	0.00	67.25	59.37	-7.88
101 Jails				
03 Distr	ict Jail (Chand	del)		
Ο.	1,31.72			
S.	40.75			
R.	0.00	1,72.47	1,63.13	-9.34
(State Non-	rred mainly und -Plan)	ler:		
2056 Jails				
00 NULL 101 Jails				
04 Distr	ict Jail, Chura	achandpur		
Ο.	1,37.83			
S.	48.91			

... 1,86.74 1,95.13 +8.39

R.

239

Grant No: 32 Concld.

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

#### Revenue

#### Voted

2. In the Revenue Section, there was a saving of `12.97 lakh, but no portion of it was surrendered during the year.

Reasons for final saving were attributed to non payment of financial benefit under Assured Career Progression scheme to staff medical re-imbursement.

Grant No: 33 - Home Guards

(All Voted)

**Major Heads:** 2070-Other Administrative Services

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original :	9,86,93		(`in thousand)	
<b>Supplementary:</b>	64,58	10,51,51	10,48,43	-3,08
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 )

T	otal Voted :	10,51.51	10,48.43	-3.08
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pl	an : General	10,51.51	10,48.43	-3.08

241

Grant No: 33 Concld.

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

#### Revenue

#### Voted

2. The grant closed with a saving of `3.08 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012)

Grant No: 34 - Rehabilitation

(All Voted)

**Major Heads:** 2235-Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			( in thousand )	
Original :	1,15,42			
<b>Supplementary:</b>	1,82,82	2,98,24	2,87,01	-11,23
<b>Amount surrendered</b>				
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 )

To	otal Voted :	2,98.24	2,87.01	-11.23
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	1,70.16	1,70.16	0.00
Non-Pla	an : General	1,28.08	1,16.85	-11.23

243
Grant No: 34 Concld.

Heads	Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted:			
<pre>Saving(s) occurred main (State Non-Plan)</pre>	ly under :		
2235 Social Security a	nd Welfare		
01 Rehabilitation 800 Other Expenditure			
03 Burmese Refugee C Voted-Hill-Non Plar	-		
0. 5.00			
s			
R	5.00	• • •	-5.00

#### Revenue

### **Voted**:

2. The grant closed with a saving of `11.23 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

Grant No: 35 - Stationery and Printing

(All Voted)

**Major Heads:** 2058-Stationery and Printing

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			( `in thousand )	
Original:	4,47,61			
<b>Supplementary:</b>	86,50	5,34,11	5,32,60	-1,51
<b>Amount surrendered</b>				
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 )

T	otal Voted :	5,34.11	5,32.60	-1.51
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	75.00	74.74	-0.26
Non-Pl	an : General	4,59.11	4,57.86	-1.25

245

Grant No: 35 Concld.

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

#### Revenue

## Voted:

2. The grant closed with a saving of ` 1.51 lakh only, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

**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:	9,25,54		•	
Supplementary:	1,40,45	10,65,99	10,92,63	26,64
Amount surrendered during the year				•••
Capital:				
Original:	68,10,97			
Supplementary:	•••	68,10,97	1,04,39,06	36,28,09
Amount surrendered during the year (31st Man	rch 2012)			2,26,46

#### 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	10,42.43	10,67.74	25.31
Pla	n : '	Valley Areas	23.56	24.89	1.33
Pla	n : 1	Hill Areas	0.00	0.00	0.00
	Total V	Voted :	10,65.99	10,92.63	26.64
Capital :					
Non	-Plan : 0	General	0.00	0.00	0.00
Pla	n : 1	Valley Areas	42,74.97	1,04,39.06	61,64.09
Pla	n : 1	Hill Areas	25,36.00	0.00	-25,36.00
	Total V	Voted:	68,10.97	1,04,39.06	36,28.09

Grant No : 36 Contd.

	Gra	nt No : 36	Contd.	
Heads		Total grant	Actual expenditure ( `in lakh )	Excess(+)/Saving(-)
Revenue:-				
Voted	•			
Saving(s) o	occurred mainly	under:		
	r Irrigation			
	ace Water rsion Schemes			
05 Pick-	-up Weir			
Ο.	46.42			
S.	• • •			
R.	-46.42	0.00	• • •	+0.00
Excess occu	urred mainly und	der:		
2702 Minor	rIrrigation			
80 Gene 001 Direc	ral ction and Admin	istration		
01 Direc	ction			
0.	2,49.21			
S.	1,08.81			
R.	•••	3,58.02	3,96.16	+38.14
03 Execu	ıtion			
0.	6,06.12			
S.	29.87			
R.	46.42	6,82.41	6,71.59	-10.82
Capital:-				
Voted	:			
	occurred mainly n - Normal)	under:		
	al Outlay on M	inor Irrigatio	n	
00 NULL 101 Surfa				
	Up Weir, Low Ho Hill-Plan	ead Barrage, F	ercolation Tank	
0.	60.00			
s.	•••			
R.	•••	60.00	• • •	-60.00
	r Lift Irrigatio Hill-Plan	on Scheme		
0.	50.00			
S.	•••			

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

	• • •			
R.	• • •	50.00	• • •	-50.00
102 Groun	d Water			
	gthening of Gro Hill-Plan	und Water		
Ο.	40.00			
S.	•••			
R.	•••	40.00	• • •	-40.00
Voted-V	/alley-Plan			
Ο.	60.00			
S.	•••			
R.	• • •	60.00	31.34	-28.66
800 Other	Expenditure			
	erated Irrigati Hill-Plan	on Benefit Program	nme(AIBP)	
Ο.	22,00.00			
S.	• • •			
R.	•••	22,00.00	• • •	-22,00.00
	ation Projects Valley-Plan			
Ο.	26.00			
s.	•••			
R.	•••	26.00	11.63	-14.37
Voted-H	Hill-Plan			
Ο.	6.00			
S.	• • •			
R.	• • •	6.00	• • •	-6.00
	Infrastructure Hill-Plan	Development Fund(	RIDF)	
Ο.	1,80.00			
S.	•••			
R.	•••	1,80.00	• • •	-1,80.00
(Central P	lan Schemes (CP	S))		
4702 Capit	al Outlay on Mi	nor Irrigation		
00 NULL 800 Other	Expenditure			

## Grant No : 36 Contd.

		Total grant	( in lakh)	Excess(+)/Saving(-
Thou	struction of Barr bal(NLCPR) -Central Plan- V	_	river at Chandrakho	ong,
Ο.	1,79.35	-		
S.	• • •			
R.	-1,79.35	0.00	10.28	+10.28
Ukhr	struction of Pick rul(NLCPR) -Central Plan- V		ss Namia River at Ko	onkan Thana,
0.	1,10.25			
S.	• • •			
R.	-1,10.25	0.00	1,04.08	+1,04.08
Excess occ	curred mainly und	der:		
	an - Normal)			
_	tal Outlay on Mi	inor Irrigation	n	
00 NUL 101 Surf	L ace Water			
	. Up Weir, Low He -Valley-Plan	ead Barrage, P	ercolation Tank	
Voted O.		ead Barrage, P	ercolation Tank	
Voted O. S.	-Valley-Plan			
Voted O.	-Valley-Plan	ead Barrage, P 90.00	ercolation Tank 4,06.85	+3,16.85
Voted O. S. R. O6 Rive Voted	-Valley-Plan 90.00 er Lift Irrigation -Valley-Plan	90.00		+3,16.85
Voted O. S. R. O6 Rive Voted O.	-Valley-Plan 90.00 er Lift Irrigation	90.00		+3,16.85
Voted O. S. R.  06 Rive Voted O. S.	-Valley-Plan 90.00 er Lift Irrigation -Valley-Plan	90.00 on Scheme	4,06.85	
Voted O. S. R.  06 Rive Voted O. S. R.	-Valley-Plan 90.00 er Lift Irrigatio -Valley-Plan 1,50.00	90.00		+3,16.85 +15.45
Voted O. S. R.  06 Rive Voted O. S. R.	-Valley-Plan 90.00 er Lift Irrigation -Valley-Plan 1,50.00	90.00 on Scheme	4,06.85	
Voted O. S. R.  06 Rive Voted O. S. R.  800 Othe	-Valley-Plan 90.00 er Lift Irrigation -Valley-Plan 1,50.00 er Expenditure elerated Irrigation	90.00 on Scheme 1,50.00	4,06.85 1,65.45	
Voted O. S. R.  06 Rive Voted O. S. R.  800 Othe	-Valley-Plan 90.00 er Lift Irrigation -Valley-Plan 1,50.00 er Expenditure	90.00 on Scheme 1,50.00	4,06.85 1,65.45	
Voted  O. S. R.  O6 Rive Voted  O. S. R.  800 Othe  Voted	-Valley-Plan 90.00 er Lift Irrigation -Valley-Plan 1,50.00 er Expenditure elerated Irrigation	90.00 on Scheme 1,50.00 ion Benefit Pr	4,06.85 1,65.45 ogramme(AIBP)	
Voted  O. S. R.  06 Rive Voted  O. S. R.  800 Othe  Voted  O.	-Valley-Plan 90.00 er Lift Irrigation -Valley-Plan 1,50.00 er Expenditure elerated Irrigation	90.00 on Scheme 1,50.00	4,06.85 1,65.45	
Voted O. S. R.  06 Rive Voted O. S. R.  800 Othe O2 Acce Voted O. S. R.  07 Rura	-Valley-Plan 90.00 er Lift Irrigation -Valley-Plan 1,50.00 er Expenditure elerated Irrigation -Valley-Plan 33,00.00	90.00 on Scheme 1,50.00 ion Benefit Pr 33,00.00	4,06.85 1,65.45 ogramme(AIBP)	+15.45
Voted O. S. R.  06 Rive Voted O. S. R.  800 Othe O2 Acce Voted O. S. R.  07 Rura	-Valley-Plan 90.00 er Lift Irrigation -Valley-Plan 1,50.00 er Expenditure elerated Irrigation -Valley-Plan 33,00.00 al Infrastructure	90.00 on Scheme 1,50.00 ion Benefit Pr 33,00.00	4,06.85 1,65.45 ogramme(AIBP)	+15.45
Voted  O. S. R.  06 Rive Voted  O. S. R.  800 Othe  Voted  O. S. R.  07 Rura Voted	-Valley-Plan 90.00 er Lift Irrigation -Valley-Plan 1,50.00 er Expenditure elerated Irrigation -Valley-Plan 33,00.00 al Infrastructure	90.00 on Scheme 1,50.00 ion Benefit Pr 33,00.00	4,06.85 1,65.45 ogramme(AIBP)	+15.45

Grant No: 36 Concld.

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

#### 4702 Capital Outlay on Minor Irrigation

- 00 NULL
- 800 Other Expenditure
- 01 Modernisation of Kakching Ithei Maru Main Canal (NLCPR) Voted-Central Plan- Valley
  - 0.01
  - s. ...
- R. -0.01 0.00 36.01 +36.01

#### Revenue

#### **Voted**:

2. In the revenue section, the expenditure exceeded the appropriation by 26.64 lakh ( 26,64,340) which requires regularisation.

Reasons for final excess have not been intimated (August 2012).

#### **Capital**

#### Voted:

3. In the Capital Section, saving of `2,26.46 lakh was surrendered, however, the expenditure exceeded the appropriation by `36,28.09 lakh (`36,28,09,318). The excess requires regularisation.

In view of the final excess, the surrendered amount of `2,26.46 lakh is not justified.

Reasons for final excess have not been intimated (August 2012).

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:		_	-	<b>5</b> , ,
			( in thousand )	)
Original :	25,89,46		·	
Supplementary:	84,74	26,74,20	27,03,45	29,25
Amount surrendered during the year				•••
Capital:				
Original:	2,62,22			
Supplementary:	•••	2,62,22	1,03,02	-1,59,20
Amount surrendered during the year (31st Ma	erch 2012)			1,29,40

#### *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	17,18.22	21,25.18	4,06.96
Plan :	Valley Areas	6,81.98	5,51.02	-1,30.96
Plan :	Hill Areas	2,74.00	27.25	-2,46.75
Total	Voted :	26,74.20	27,03.45	29.25
Capital :				
Non-Plan :	General	0.00	0.00	0.00
Plan :	Valley Areas	2,62.22	1,03.02	-1,59.20
Plan :	Hill Areas	0.00	0.00	0.00
Total	Voted:	2,62.22	1,03.02	-1,59.20

	Gra	int No: 37 Conto	l <b>.</b>	
Heads	3	Total grant Actua	l expenditure ( `in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
,	Voted :			
Saving	g(s) occurred mainly	under :		
	e Plan - Normal)			
2405	Fisheries			
00 001	NULL Direction and Admin	istration		
	Strengthening Of Te oted-Hill-Plan	chnical And Administ	crative Staff	
Ο.	1,78.00			
S.	• • •			
R.		91.00	23.84	-67.16
V	oted-Valley-Plan			
0.	,			
S.				
R.		1,17.91	1,78.12	60.21
101	Inland fisheries			
	Establishment of Fi oted-Hill-Plan	sheries Estate		
0.	40.00			
S.	• • •			
R.	• • •	40.00		-40.00
	Fishery Extension oted-Hill-Plan			
0.	9.00			
S.	• • •			
R.	•••	9.00	2.80	-6.20
	Hatcheries Farm for oted-Valley-Plan	Conversence with 1	Loktak Lake Con	servation
0.	60.00			
S.	• • •			
R.	-50.75	9.25	9.11	-0.14
800	Other expenditure			
	50% State Share of oted-Hill-Plan	Centrally Sponsored	Schemes	
0.	47.00			
S.	• • •			
R.		20.00		-20.00
V	oted-Valley-Plan			
0.	1,03.00			
S.	•••			
R.	-34.66	68.34	58.28	-10.06

# Grant No: 37 Contd.

Heads		Total grant	Actual expenditure ( `in lakh )	Excess(+)/Saving(-
	tance to Piscio	culturists		
	Valley-Plan			
0.	6.00			
S. R.	• • •	6.00		-6.00
	•••			-0.00
	opment of Fish Valley-Plan	Aquarium and	Museum	
0.	20.00			
S.	•••			
R.	• • •	20.00	13.21	-6.79
(Centrally	Sponsored Sche	mes -CSS)		
2405 Fishe	ries			
00 NULL				
101 Inlan	d fisheries			
	opment of Water Central Plan- V		s	
0.	26.00			
S.	• • •			
R.	-5.00	21.00	21.00	0.00
800 Other	expenditure			
	Farmers' Develo Central Plan- V			
Ο.	1,18.00	-		
S.	• • •			
R.	-35.27	82.73	1,12.78	30.05
¥4055 0441	rred mainly und	lor .		
(State Non	rred mainly und -Plan)	ICT •		
2405 Fishe				
00 NULL				
001 Direc	tion and Admini	stration		
01 Direc	tion			
0.	14,07.87			
s.	84.74			
	2,95.89	17,88.50	18,61.73	73.23

02 Commercial fish Farm

Grant	Nο	•	37	Contd.

	Gra	nt No: 37	ontd.	
Heads	3	Total grant A	ctual expenditure	<pre>Excess(+)/Saving(-)</pre>
			(`in lakh)	
0	. 68.96			
S				
R	. 16.36	85.32	88.29	2.97
03	Fish Fry Distribut:	ion		
0.	. 1,34.04			
S				
R	. 27.58	1,61.62	1,50.63	-10.99
(Stat	te Plan - Normal)			
2405	Fisheries			
00	NULL			
101	Inland fisheries			
	Establishment of Fi Noted-Valley-Plan	sheries Estate		
0	. 60.00			
S	· •••			
R	-14.00	46.00	82.44	36.44
	Fishery Extension Ooted-Valley-Plan			
0.				
S				
R	· •••	19.00	23.15	4.15
Capita	1:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
(Stat	te Plan - Normal)			
6405	Loans for Fisheries			
00	NULL			
800	Other Loans			
	Inland Fisheries Dev Ooted-Valley-Plan	velopment(NABARI	0)	
0	1,00.00			
S	· •••			
R	-1,00.00	0.00	• • •	0.00
(Cent	trally Sponsored Sche	emes -CSS)		
4405	Capital Outlay on F	isheries		
00	NULL			
800	Other expenditure			

Grant No: 37 Concld.

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

05 National Welfare fund for fisherman Voted-Central Plan- Valley

0. 63.22

s. ...

R. -33.62 29.60 ... -29.60

#### Excess occurred mainly under :

(Centrally Sponsored Schemes -CSS)

#### 4405 Capital Outlay on Fisheries

00 NULL

109 Extension and Training

01 Development of fresh Water Aquaculture Voted-Central Plan- Valley

0. 14.00

S. ...

R. 4.22 18.22 18.22 0.00

#### Revenue

#### Voted

2. In the Revenue section, the grant closed with an excess of `29.25 lakh (`29,24,472) which requires regularisation.

Reasons for final excess have not been intimated (August 2012).

### **Capital**

# Voted

3. In the Capital Section, out of the available saving of `1,59.20 lakh, an amount of `1,29.40 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

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	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original:	43,08,46		,	
<b>Supplementary:</b>	88,98	43,97,44	31,06,21	-12,91,23
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 )

To	otal Voted :	43,97.44	31,06.21	-12,91.23
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	1,17.72	74.42	-43.30
Non-Pla	an : General	42,79.72	30,31.79	-12,47.93

257

Grant No :	38	Contd.
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Heads		Total grant	Actual expenditure	Excess(+)/Saving(-)
			( `in lakh )	
Revenue:-				
Vote	d :			
	occurred mainly	under :		
(State No	-			
	er Rural Develop	ment Programme	es	
00 NUL	L Chayati Raj			
	-			
01 Dire	ection			
0.	5,69.74			
s.	88.98			
R.	• • •	6,58.72	6,09.34	-49.38
N6 Sche	eme under 13th F	C Award		
00 Belle	eme anaci isen i	C Awara		
Ο.	17,46.00			
S.	• • •			
R.	•••	17,46.00	5,47.45	-11,98.55
(State Pl	lan - Normal)			
2515 Othe	er Rural Develop	ment Programme	es	
00 NUL				
101 Pano	chayati Raj			
	ining of Panchay -Valley-Plan	at Members/ Fu	ınctionaries	
Ο.	53.00			
s.	• • •			

R. 53.00 12.38 -40.62

258

Grant No: 38 Concld.

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

#### Revenue

## Voted

2. The grant closed with a saving of `12,91.23 lakh, but no part of it was surrendered during the year.

In view of the final saving `12,91.23 lakh, the supplementary provision of `88.98 lakh obtained during the year proved unnessary.

Reasons for final saving have not been intimated (August 2012).

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 :	26,61,13			
Supplementary:	14,79	26,75,92	27,74,84	98,92
Amount surrendered during the year				•••
Capital:				
Original:	1,52,00			
<b>Supplementary:</b>	9,20,00	10,72,00	10,26,40	-45,60
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)	
Nor	n-Plan :	General	13,65.17	16,98.52	3,33.35
Pla	an :	Valley Areas	12,61.40	10,47.81	-2,13.59
Pla	an :	Hill Areas	49.35	28.51	-20.84
	Total	Voted:	26,75.92	27,74.84	98.92
Capital :					
Nor	n-Plan :	General	0.00	0.00	0.00
Pla	an :	Valley Areas	10,07.00	10,26.40	19.40
Pla	an :	Hill Areas	65.00	0.00	-65.00
	Total	Voted:	10,72.00	10,26.40	-45.60

	Gra	nt No	: 39	Contd.		
Heads		Total	grant	Actual (	expenditure ` <i>in lakh</i> )	<pre>Excess(+)/Saving(-)</pre>
Revenue:-						
Voted	:					
	ccurred mainly	under	<u>:</u>			
	n - Normal)					
00 NULL	ge and Small I	naustri	es			
	ulture Industr	ies				
	ry Development Hill-Plan	Progra	mme			
Ο.	8.75					
S.	• • •					
R.	0.45		9.20		1.07	-8.13
	ry Seed Organi Hill-Plan	sation				
Ο.	5.20					
S.	•••					
R.	-0.45		4.75		• • •	-4.75
13 Seed Voted-F	Organisation Hill-Plan					
Ο.	14.10					
S.	•••					
R.	• • •		14.10		6.02	-8.08
	Component for Valley-Plan	Manipu	r Seric	ulture		
Ο.	5,00.00					
S.	• • •					
R.	-2,02.00	2	,98.00		2,33.60	-64.40
(Centrally	Sponsored Sch	emes -C	SS)			
	ge and Small I	ndustri	es			
00 NULL 103 Handl	oom Industries					
	ytic Developme Central Plan- N		me			
Ο.	5,94.00					
S.	• • •					
R.	-86.48	5	,07.52		5,07.52	+0.00
	rred mainly un	der :				
(State Non-						
	ge and Small I	ndustri	es			
00 NULL 107 Seric	ulture Industr	ies				
01 Direc	tion					

261
Grant No: 39 Contd.

Heads

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

Ο.	13,50.38			
S.	14.79			
R.	1,86.48	15,51.65	16,98.52	+1,46.87
(State Pl	lan - Normal)			
2851 Vil	lage and Small In	dustries		
00 NUI 107 Ser:	LL iculture Industri	es		
01 Dire				
	l-Valley-Plan			
0.	8.09			
s.	•••	0 20	10.06	0.65
R.	0.30	8.39	18.06	+9.67
	l-Hill-Plan			
0.	0.30			
S.	-0.30	0.00	Г 07	+5.87
R.	-0.30	0.00	5.87	+3.8/
	ension Centre I-Valley-Plan			
Ο.	6.20			
S.	• • •			
R.	•••	6.20	10.31	+4.11
	oery Development I-Valley-Plan	Programme		
Ο.	10.75			
S.	•••			
R.	• • •	10.75	18.23	+7.48
	bery Seed Organis I-Valley-Plan	ation		
	11.80			
s.	• • •			
R.	•••	11.80	16.50	+4.70
	d Organisation I-Valley-Plan			
0.	5.00			
S.	•••			
R.	•••	5.00	12.83	+7.83
19 Stat	te share of SPA			

Grant No : 39 Contd.

Heads		Total grant	Actual expenditure ( `in lakh )	Excess(+)/Saving(-)
V	oted-Valley-Plan			
0.	<del>-</del>			
s.	•••			
R.	1,02.00	1,02.00	1,02.00	+0.00
Capita:	L:-			
7	Voted :			
Saving	g(s) occurred mainly	under :		
	e Plan - Normal)			
00	Capital Outlay on V NULL Sericulture Industr		ll Industries	
	Sericulture Buildin oted-Hill-Plan	gs		
0.	65.00			
S.	•••			
R.	•••	65.00	•••	-65.00
	s occurred mainly un	der :		
	e Plan - Normal)			
	Capital Outlay on V	illage and Sma	ll Industries	
00 107	NULL Sericulture Industr	ies		
	Sericulture Buildin oted-Valley-Plan	gs		
0.	87.00			
s.	•••			
R.	•••	87.00	1,06.40	+19.40

Grant No: 39 Concld.

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

#### Revenue

#### Voted :

2. The Grant closed with an excess expenditure of `98.92 lakh (`98,92,331). The excess requires regularisation.

In view of the excess expenditure of `98.92 lakh, the supplementary provision of `14.79 lakh obtained during the year proved inadequate.

Reasons for final excess were stated to be due to inadequate fund for salary and irregular use of fund available in Hill and Valley areas.

### Capital

#### Voted:

3. In the Capital Section, there was a saving of `45.60 lakh, but no portion of it was surrendered during the year.

Reasons for final saving was stated to be due to irregular use of fund in Hill and Valley areas.

# 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:	48,70,37			
<b>Supplementary:</b>	6,39,12	55,09,49	54,47,51	-61,98
Amount surrendered during the year				•••
Capital:				
Original:	2,92,55,00			
Supplementary:	7,69,79	3,00,24,79	1,74,81,72	-1,25,43,07
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	37,19.49	35,51.43	-1,68.06
	Plan :	Valley Areas	10,37.00	15,18.56	4,81.56
	Plan :	Hill Areas	7,53.00	3,77.52	-3,75.48
	Total	Voted:	55,09.49	54,47.51	-61.98
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	2,04,24.79	1,47,48.36	-56,76.43
	Plan :	Hill Areas	96,00.00	27,33.36	-68,66.64
	Total	Voted:	3,00,24.79	1.74.81.72	-1,25,43.07

Heads		Total grant Act	ual expenditure (`in lakh)	Excess(+)/Saving(-)
venue:-			,,	
Voted	l <b>:</b>			
		ından .		
(State No.	occurred mainly u	inder :		
-	r Irrigation			
_	er Development			
001 Dire	ction and Adminis	stration		
01 Dire	ction			
0.	2,81.02			
S.	1,17.57			
R.	•••	3,98.59	3,80.00	-18.59
08 Gene				
800 Othe	r Expenditure			
	gation Projects -Valley-Non-Plan			
Ο.	2,00.00			
S.	• • •			
R.	• • •	2,00.00	• • •	-2,00.00
2711 Floo	d Control and Dra	ainage		
	od Control inery and Equipme	ent		
07 New	Supply -Valley-Non-Plan			
0.	20.00			
s.	20.00			
R.	•••	20.00	14.21	-5.79
	r Expenditure			
04 Floo	d Control			
	-Valley-Non-Plan			
0.	70.00			
S.	• • •	70 00	<i>C 1</i> 01	E 10
R.	···	70.00	64.81	-5.19
	an - Normal) r Irrigation			
	<b>r irrigation</b> iathabi River Irr	rigation Project		
	ction and Adminis			
01 Dire Voted-	ction -Hill-Plan			
0.	3,74.50			
S.	• • •			

# Excess occurred mainly under :

Heads		Total grant	Actual expenditure ( ` in lakh )	<pre>Excess(+)/Saving(-)</pre>
(State No	n-Plan)			
2700 Majo	or Irrigation			
	gda Irrigation : ection and Admin			
01 Dire	ection			
0.	3,30.56			
s.	14.35			
R.	• • •	3,44.91	3,56.36	+11.45
2701 Medi	um Irrigation			
	ium Irrigation ection and Admin		1	
01 Dire	ection			
0.	9,58.19			
S.	3,72.48			
R.	• • •	13,30.67	13,59.16	+28.49
	ood Control ection and Admin cution	istration		
0.	12,20.60			
s.	1,34.72			
R.	• • •	13,55.32	13,76.89	+21.57
(State Pl	an - Normal)			
2700 Majo	or Irrigation			
	ubal River Irriection and Admin			
01 Dire Voted	ection -Valley-Plan			
0.	8,90.00			
s.	• • •			
R.	• • •	8,90.00	9,91.12	+1,01.12
	iathabi River I ection and Admin		ect	
01 Dire Voted	ection -Valley-Plan			
0.	75.50			
S.	•••			
R.	11.10	86.60	4,54.17	+3,67.57

Grant No: 40 Contd.				
Heads		Total grant Act	ual expenditure (`in lakh)	Excess(+)/Saving(-
pital:-				
Vote	ed :			
	occurred mainly	under :		
	lan - Normal)			
	ital Outlay on M			
	oubal Irrigation struction	Project		
	ubal River Irrig 1-Valley-Plan	ation Project		
Ο.	1,49,50.00			
S.	•••			
R.	-9,16.00	1,40,34.00	62,95.79	-77,38.21
	laithabi River I: struction	rrigation Project		
	aithabi River Ir d-Hill-Plan	rigation Project		
Ο.	93,50.00			
s.	•••			
R.	-27,05.00	66,45.00	26,10.59	-40,34.41
	er Development d-Valley-Plan			
0.	35.00			
s.	• • •			
R.	-15.00	20.00	10.86	-9.14
01 Flo	ital Outlay on F ood Control il Works	lood Control Proje	ects	
	il Works d-Hill-Plan			
Ο.	1,50.00			
S.	• • •			
R.	•••	1,50.00	• • •	-1,50.00
Voted	d-Valley-Plan			
Ο.	45,52.00			
S.	•••			
R.	1,18.41	46,70.41	41,53.46	-5,16.95
(N.E.C. S	Scheme)			
		orth Eastern Areas	<b>.</b>	
03 Flo	ood Control Scher er Expenditure			
	od Control Schem d-Central Plan- V			
0.	1,18.00	<b>-</b>		
٠.	_,			

Heads		Total grant Act	ual expenditure (`in lakh)	Excess(+)/Saving(-
S.	•••			
R.	1,12.38	2,30.38	79.98	-1,50.40
xcess occ	urred mainly un	der :		
(State Pl	an - Normal)			
4700 Capi	tal Outlay on M	Major Irrigation		
	ga Irrigation P truction	roject		
	a Irrigation Pr -Hill-Plan	oject		
		oject		
Voted-	-Hill-Plan	oject		
Voted- O.	-Hill-Plan		1,22.78	+22.78
Voted- O. S. R.	-Hill-Plan 1,00.00 			+22.78
Voted- 0. S. R. <b>4711 Capi</b>	-Hill-Plan 1,00.00 tal Outlay on F	1,00.00		+22.78
Voted- 0. S. R. <b>4711 Capi</b> 01 Flo 103 Civi	-Hill-Plan 1,00.00 tal Outlay on F od Control 1 Works d Control and A	1,00.00	ects	
Voted- 0. S. R. <b>4711 Capi</b> 01 Flo- 103 Civi	-Hill-Plan 1,00.00 tal Outlay on F od Control 1 Works	1,00.00 lood Control Proje	ects	

33,90.21 41,60.00 41,97.08

R.

+37.08

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

#### Revenue

#### Voted

2. In the Revenue Section, the saving was `61.98 lakh, but no portion of it was surrendered during the year.

In view of the final saving of `61.98 lakh, the supplementary provision of `6,39.12 lakh obtained during the year proved excessive.

Reasons for final saving have not been intimated (August 2012).

# Capital

# Voted

3. In the Capital Section, there was a saving of `1,25,43.07 lakh. However, no portion of it was surrendered during the year.

In view of the final saving of `1,25,43.07 lakh, the supplementary provision of `7,69.79 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August 2012).

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	<pre>Excess (+) Saving(-)</pre>
Revenue:		_	_	
			( in thousand)	
Original :	23,05,92			
Supplementary:	•••	23,05,92	21,36,30	-1,69,62
Amount surrendered during the year (31st M	Tarch 2012)			1,63,59
Capital:				
Original:	6,36,00			
Supplementary:		6,36,00	3,95,36	-2,40,64
Amount surrendered during the year (31st M	arch 2012)			39,95

#### 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	5,38.42	5,96.34	57.92
	Plan :	Valley Areas	17,32.50	15,31.05	-2,01.45
	Plan :	Hill Areas	35.00	8.91	-26.09
	Total	Voted :	23,05.92	21,36.30	-1,69.62
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	6,36.00	3,95.36	-2,40.64
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	6,36.00	3,95.36	-2,40.64

Grant No : 41 Contd.				
Heads	I	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue	e:-			
7	Voted :			
Savino	g(s) occurred mainly	under :		
	e Non-Plan)			
2205	Art and Culture			
00 102	NULL Promotion of Arts a	nd Culture		
	Manipur Film Develo oted-Valley-Non-Plar		ion	
0.	19.00			
S.	•••			
R.	• • •	19.00		-19.00
(Stat	e Plan - Normal)			
2205	Art and Culture			
00 102	NULL Promotion of Arts a	nd Culture		
	Manipur State Kala oted-Valley-Plan	Academi		
0.	2,50.00			
S.	•••			
R.	-2,00.00	50.00	13.80	-36.20
103	Archaeology			
	Antiquities and Art oted-Valley-Plan	Treasures		
0.	35.00			
s.	•••			
R.	1.00	36.00	28.03	-7.97
105	Public Libraries			
	Public Library oted-Hill-Plan			
0.	35.00			
s.	• • •			
R.	-10.72	24.28	8.91	-15.37
800	Other Expenditure			
	Grant To Public Lib oted-Valley-Plan	raries, Museum	, Theatre Workshop e	tc.
0.	52.00			
S.	•••			
R.	-10.00	42.00	42.00	+0.00
	Manipur Film Develo oted-Valley-Plan	pment Corporat	ion	
0.	1,50.00			
S.	•••			

272
Grant No : 41 Contd.

Heads		Total grant A	ctual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
	• • •			
R.	-80.00	70.00	54.85	-15.15
	olic Day Celebrat Valley-Plan	tion at New Del	hi	
0.	35.00			
s.	•••			
R.	-27.00	8.00	7.92	-0.08
	urred mainly unde	er :		
(State Non				
2205 Art a	and Culture			
	Arts Education			
08 Fine	Arts Education			
Ο.	38.85			
S.	•••			
R.	11.12	49.97	49.70	-0.27
102 Promo	otion of Arts and	d Culture		
	our State Kala <i>P</i> Valley-Non-Plan	Academy		
0.	1,18.50			
S.	• • •			
R.	•••	1,18.50	1,52.59	+34.09
104 Archi	lves			
05 Archi	lves			
0.	46.75			
S.	• • •			
R.	6.83	53.58	49.88	-3.70
105 Publi	lc Libraries			
13 Publi	ic Library			
0.	74.52			
S.	• • •			
R.	11.00	85.52	83.08	-2.44

107 Museums

273
Grant No: 41 Contd.

Heads

Total grant Actual expenditure Excess(+)/Saving(-)

(`in lakh)

			( iii iakii )	
12 Muse	um			
0.	38.16			
S.	•••			
R.	9.46	47.62	50.84	+3.22
800 Othe	r Expenditure			
09 Govt	. Dance College			
Ο.	49.85			
S.	• • •			
R.	11.97	61.82	60.77	-1.05
	an - Normal)			
	and Culture			
00 NULI 001 Dire	L ction and Adminis	stration		
01 Dire				
	-Valley-Plan			
0.	2,68.00			
S.	• • •			
R.	•••	2,68.00	3,01.49	+33.49
103 Arch	aeology			
13 Kang Voted-	la Fort -Valley-Plan			
Ο.	3,00.00			
S.	•••			
R.	• • •	3,00.00	3,07.96	+7.96
	la Fort Board -Valley-Plan			
Ο.	0.00			
S.	• • •			
R.	40.00	40.00	37.95	-2.05
105 Publ	ic Libraries			
	ic Library -Valley-Plan			
Ο.	54.00			
S.	•••			
R.	16.72	70.72	75.49	+4.77
800 Othe	r Expenditure			

Heads		Total grant	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
	age Protection Valley-Plan			
Ο.	1,75.50			
S.	•••			
R.	41.95	2,17.45	2,52.92	+35.47
Capital:-				
Voted	:			
	ccurred mainly	under :		
	n - Normal)			
		lucation, Spor	ts, Art and Culture	
	and Culture Expenditure			
	nes Under 13th F Valley-Plan	'inance Commis	sion Award	
Ο.	2,00.00			
S.	• • •			
R.	• • •	2,00.00		-2,00.00
	ruction of Audi Valley-Plan	torium		
Ο.	1,00.00			
s.	•••			
R.	-39.95	60.05	60.05	+0.00

Grant No: 41 Concld.

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

#### Revenue

#### Voted :

2. In the Revenue section, the grant closed with a saving of ` 1,69.62 lakh, but only `1,63.59 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

#### **Capital**

# Voted

3. In the Capital section, the saving was `2,40.64 lakh but only `39.95 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

# 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	<pre>Excess (+) Saving(-)</pre>
Revenue:				
Original :	6,33,21		( in thousand)	
Supplementary:	•••	6,33,21	4,62,06	-1,71,15
Amount surrendered during the year (31st Ma	arch 2012)			1,44,29
Capital:				
Original:	30,00			
Supplementary:		30,00	4,27	-25,73
Amount surrendered during the year (31st Ma	urch 2012)			25,60

#### 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	1,63.21	1,73.80	10.59
Plan : Valley Ar	reas 4,70.00	2,88.26	-1,81.74
Plan : Hill Area	0.00	0.00	0.00
Total Voted:	6,33.21	4,62.06	-1,71.15
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Ar	reas 30.00	4.27	-25.73
Plan : Hill Area	as $0.00$	0.00	0.00
Total Voted:	30.00	4.27	-25.73

	Gra	ant No	: 42	Contd.		
Heads		Total	grant	Actual (	expenditure in lakh )	Excess(+)/Saving(-)
Revenue:-						
Vote	ed:					
	occurred mainly lan - Normal)	under	<u>:</u>			
2070 Oth	er Administrativ	e Servi	ces			
00 NU 003 Tra						
	te Academy of Tr d-Valley-Plan	aining				
Ο.	1,00.00					
s.	•••					
R.	-19.40		80.60		80.46	-0.14
	eacity Building/S d-Valley-Plan	skill De	velopme	nt		
Ο.	2,70.00					
S.	•••					
R.	-55.00	2,	15.00		2,07.79	-7.21
Voted O.	ance Assistance d-Valley-Plan 1,00.00	to Self	Groups			
S. R.	-1,00.00		0.00		• • •	+0.00
Excess oc	curred mainly un	der :				
=	on-Plan)					
	er Administrativ	e Servi	ces			
00 NU 003 Tra						
01 Sta	te Academy of Tr	aining				
Ο.	1,63.21					
S.	•••					
R.	30.11	1,	93.32		1,73.80	-19.52
Capital:-						
Vote						
	occurred mainly lan - Normal)	under	<u>:</u>			
4070 Cap	oital Outlay on C	ther Adı	ministr	ative S	ervices	
00 NU 800 Oth	LL er Expenditure					
	cial Repairing o d-Valley-Plan	of SAT Bi	uilding	ī		
Ο.	30.00					
S.	• • •					

278

Concld. Grant No:

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

R.

-25.60

4.40

4.27

-0.13

#### Revenue

### Voted

2. The revenue section of the grant closed with a saving of `1,71.15 lakh, an amount of `1,44.29 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

# Capital

# Voted:

3. Out of the available saving of `25.73 lakh, an amount of `25.60 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2012)

# 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

4401-Capital Outlay on Crop Husbandry

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			( in thousand )	
Original :	48,64,54			
Supplementary:	7,03,94	55,68,48	55,06,57	-61,91
Amount surrendered during the year				•••
Capital:				
Original:	40,00			
Supplementary:	•••	40,00	40,00	•••
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	27,15.34	26,60.32	-55.02
Plan : Valley Areas	16,20.14	16,44.19	24.05
Plan : Hill Areas	12,33.00	12,02.06	-30.94
Total Voted:	55,68.48	55,06.57	-61.91
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	0.00	1.72	1.72
Plan : Hill Areas	40.00	38.28	-1.72
Total Voted:	40.00	40.00	0.00

Grant No: 43 Conte	Grant	Nο	•	43	Conta
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		No : 43 COII		
Heads	T T	otal grant Act	ual expenditure ( ` in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
,	Voted :			
	g(s) occurred mainly unce Non-Plan)	ider:		
	Crop Husbandry			
00	NULL			
108	Commercial Crops			
02	Commercial Crops			
0.	73.36			
s.	6.85			
R.	• • •	80.21	75.17	-5.04
2402	Soil and Water Conserv	ration		
00	NULL			
001	Direction and Administ	ration		
01	Direction			
0.	6,10.92			
s.				
R.	• • •	6,99.40	6,81.88	-17.52
101	Soil Survey and Testir	ıg		
12	Soil Survey and Testir	ıg		
0.	1,99.07			
s.				
R.		2,28.80	2,17.62	-11.18
	Soil Conservation	_,,	_,	
	Soil Conservation			
0.	•			
s.				
R.		3,35.25	3,28.33	-6.92
01	Agricultural Research Crop Husbandry Research	and Education		
11	Soil Conservation Rese	earch Demonstrat	ion	
0.	53.45			
S.	• • •			
R.	4.70	58.15	48.06	-10.09
(Stat	e Plan - Normal)			
	Crop Husbandry			
00	NULL			

Grant No: 43 Contd.

		Total grant Actu	al expenditure ( ` in lakh )	Excess(+)/Saving(-
001 Dire	ction and Adminis	stration		
01 Dired	ction Hill-Plan			
Ο.	20.00			
s.	•••			
R.	-11.25	8.75	8.35	-0.40
103 Seeds	S			
	dation Farm at Ma Hill-Plan	10		
Ο.	1,50.00			
S.	•••			
R.	-8.08	1,41.92	1,41.92	+0.00
109 Exter	nsion and Farmer			
28 Strem Voted-	ngthening Of Hort Hill-Plan	culture Informati	on Unit	
Ο.	15.00			
S.	• • •			
R.	-9.88	5.12	4.99	-0.13
<b>2402 Soil</b> 00 NULI	and Water Conser	rvation		
	ction and Adminis	stration		
001 Direct				
001 Direct	ction and Adminis			
001 Direction 29 Street Voted-	ction and Adminis ngthening of Soil Valley-Plan			
001 Director 29 Street Voted-0.	ction and Adminis ngthening of Soil Valley-Plan 39.00		33.54	-0.46
001 Direction 29 Street Voted-O. S. R.	ction and Adminis ngthening of Soil Valley-Plan 39.00	l Conservation	33.54	-0.46
001 Direct 29 Street Voted- 0. S. R.	ction and Administ ngthening of Soil Valley-Plan 39.00  -5.00	l Conservation	33.54	-0.46
001 Direction 29 Street Voted-O. S. R. Voted-O.	ction and Administ ngthening of Soil Valley-Plan 39.00  -5.00 Hill-Plan 21.00	l Conservation	33.54	-0.46
001 Direct 29 Streit Voted- 0. S. R. Voted- 0. S.	ction and Administ ngthening of Soil Valley-Plan 39.00  -5.00 Hill-Plan 21.00	Conservation 34.00		
001 Direction 29 Street Voted-O. S. R. Voted-O. S. R.	ction and Administ ngthening of Soil Valley-Plan 39.00  -5.00 Hill-Plan 21.00	Conservation 34.00 5.92	33.54 6.25	-0.46 +0.33
001 Direct 29 Street Voted- 0. S. R. Voted- 0. S. R. 101 Soil 30 Surve	ction and Administration and Administration and Administration of Soil Polar	Conservation 34.00 5.92	6.25	
001 Direct 29 Street Voted- 0. S. R. Voted- 0. S. R. 101 Soil 30 Surve	ction and Administ ngthening of Soil Valley-Plan 39.00  -5.00 Hill-Plan 21.00  -15.08 Survey and Testi	Conservation  34.00  5.92	6.25	
001 Direct 29 Strent Voted- 0. S. R. Voted- 0. S. R. 101 Soil 30 Surve Voted-	ction and Administ anythening of Soil PValley-Plan 39.00	Conservation  34.00  5.92	6.25	

#### (N.E.C. Scheme)

2552 North Eastern Areas

Grant	No:	43	Contd.
-------	-----	----	--------

Heads		Total grant	Actual expenditure ( ` in lakh )	Excess(+)/Saving(-
00 102	NULL Soil Conservation			
	Extension of Potato oted-Central Plan- 1 1,00.00		ional Farm, Mao	
S. R.	* * *	0.00	•••	+0.00
xcess	occurred mainly un	der:		
	e Plan - Normal)	<u></u>		
2401	Crop Husbandry			
00 001	NULL Direction and Admin	nistration		
	Direction oted-Valley-Plan			
Ο.	20.00			
S.	•••			
R.	5.76	25.76	26.14	+0.38
108	Commercial Crops			
	Mushroom Developmen oted-Valley-Plan	ıt		
Ο.				
s.	•••			
R.	3.00	6.00	6.10	+0.10
109	Extension and Farme	er's Training		
	Strengthening Of Hooted-Valley-Plan	ortculture Inf	ormation Unit	
0.	25.00			
s.				
R.	5.45	30.45	30.55	+0.10
2402	Soil and Water Cons	servation		
00 102	NULL Soil Conservation			
	Watershed Developme oted-Hill-Plan	ent Project in	Shifting Cultivation	n Areas
0.				
S.				

2552 North Eastern Areas

Grant No: 43 Concld.

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

00 NUL 800 Othe	L er expenditure			
	elopment of Progen -Central Plan- Va	•		
Ο.	• • •			
S.	12.89			
R.	1,11.10	1,23.99	29.15	-94.84
Voted	-Central Plan- Hi	11		
Ο.	0.00			
S.	•••			
R.	•••	0.00	94.84	+94.84

#### Revenue

#### Voted :

2. The grant closed with a saving of `61.91 lakh but no part of it was surrendered during the year.

Reasons for final saving have been attributed to:

- (1) Non payment of salaries of officers/staff whose Manipur Government Employee List were not updated due to transfer and posting and
- (2) Death and retirement of the 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	<pre>Excess (+) Saving(-)</pre>
Revenue:				
Original:	1,38,49,29		(`in thousand)	
Supplementary:	•••	1,38,49,29	1,35,27,95	-3,21,34
Amount surrendered during the year (31st M	arch 2012)			1,40,37
Capital:				
Original:	1			
Supplementary:	•••	1	•••	-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	8,75.32	10,82.70	2,07.38
Plan : Valley Areas	1,14,45.68	99,54.42	-14,91.26
Plan : Hill Areas	15,28.29	24,90.83	9,62.54
Total Voted:	1,38,49.29	1,35,27.95	-3,21.34
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	0.01	0.00	-0.01
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	0.01	0.00	-0.01

Grant No : 44 Contd.						
Heads	Tot	al g	rant	_	expenditure in lakh	Excess(+)/Saving(-)
Revenue:-				•	•	
Voted :						
Saving(s) occurred m	ainly und	er :				
(State Non-Plan)		£				
2235 Social Securit 02 Social Welfar	_	Iare				
102 Child Welfare	е					
23 Other Children Voted-Valley-No						
0. 10.	37					
S	• •					
R	• •	1	0.37		• • •	-10.37
(State Plan - Norma						
2235 Social Securit	_	fare				
02 Social Welfar 102 Child Welfare	е					
08 Fosters Care E Voted-Valley-Pla						
0. 30.	00					
S.	• •					
R13.	50	1	6.50		15.83	-0.67
38 Incentive to A Voted-Valley-Pl		Worke	ers &	Helper		
0. 1,98.						
C	• •					
R25.		1,7	2.41		1,72.41	+0.00
40 State Share fo	an	heme(	Gener	al)		
0. 5,50.	00					
	• •		0 00		0 51 00	0.00.10
	• •		0.00	L L .	2,51.82	-2,98.18
104 Welfare of Age	ed Infirm					
Voted-Valley-Pla						
0. 6,62.						
	0.1	<i>c</i> 2	0 00		2 07 66	2 22 24
R42.	01	6,2	0.00		3,87.66	-2,32.34
32 Old Age Pensic Voted-Valley-Pla		(NOAF	PS)			
0. 16,25.	00					
	• •					
R2,51.		13,7	4.00		16,01.14	+2,27.14
106 Correctional S	Services					

Heads			ual expenditure	Excess(+)/Saving(-)
neaus		TOTAL GLANCE ACT	( in lakh )	EACESS(+)/Saving(-)
			,,	
19 Sche Act	eme Under SIT Act	& Probation of (	Offenders Act/Juve	nile Justice
	-Valley-Plan			
Ο.	91.91			
S.	•••			
R.	• • •	91.91	80.57	-11.34
2236 Nutr	rition			
		ritious Food and	Beverages	
101 Spec	cial Nutrition pr	rogrammes		
	te Share for Nutr -Valley-Plan	rition Programme		
Ο.	8,80.00			
S.	• • •			
R.	-2,07.00	6,73.00	6,72.99	-0.01
(Centrall	y Sponsored Sche	mes -CSS)	•	
	al Security and			
	ial Welfare			
102 Chil	d Welfare			
	egrated Child Dev -Central Plan- Va	velopment Services	s Schemes	
0.	4,17.22	alley		
S.				
R.	-2,07.93	2,09.29	2,08.47	-0.82
2236 Nutr		2,09.29	2,00.47	-0.02
		ritious Food and	Doversage	
	cial Nutrition pr		Deverages	
48 Whea	at Based nutritic	on Programme		
0.	-Central Plan- Va 44,49.60	alley		
S.				
R.	-22,01.30	22,48.30	22,48.30	+0.00
	Plan Schemes (CP		22,40.30	+0.00
	al Security and			
	ial Welfare	WEILAIE		
	are of Handicapp	ped		
	ernment Ideal Bli			
Voted	-Central Plan- Va	alley		
Ο.	19.36			

S.

• • •

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

Grant No: 44	. Contd.
--------------	----------

Heads

0. 61.01

D	10.26	0.00		.0.00	
R.			• • •	+0.00	
	s occurred mainly e Non-Plan)	under :			
	Social Security	and Welfare			
02 001	Social Welfare Direction and Ad	Mministration			
01	Direction				
0.	68.01				
S.					
R.	42.82	1,10.83	85.60	-25.23	
07	District Social	Welfare Office,	Bishnupur		
0.	6.47				
S.	•••				
R.	5.05	11.52	2 10.55	-0.97	
08	District Social	Welfare Office,	Thoubal		
0.	7.60				
S.	•••				
R.	4.54	12.14	12.41	+0.27	
09	District Social	Welfare Office,	Tamenglong		
0.	1.60				
S.					
R.	4.86	6.46	7.26	+0.80	
32	District Social	Welfare Office,	Churachandpur		
0.	1.54				
S.					
R.			4.26	-0.78	
	Welfare of Handi				
15	Government Ideal	Blind School			

Grant No: 4	14 (	Contd.
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Heads	-	Total grant	Actual expenditure ( in lakh )	<pre>Excess(+)/Saving(-)</pre>
			,	
S.	•••			
R.	45.35	1,06.36	1,12.00	+5.64
103 Wome	en's Welfare			
27 Rura	al Training Instit	ute for Wome	en	
0.	35.50			
S.	•••			
R.	8.36	43.86	44.01	+0.15
31 Wome	en and Children Pr	ogramme		
Ο.	3,49.61			
S.	•••			
R.	1,32.16	4,81.77	4,69.44	-12.33
2236 Nutr				
	tribution of Nutr cial Nutrition pro		and Beverages	
29 Spec	cial Nutrition Pro	gramme		
0.	16.70			
S.	• • •			
R.	6.06	22.76	21.48	-1.28
	an - Normal)			
	al Security and W	elfare		
	ial Welfare ection and Adminis	tration		
	al Welfare Office -Valley-Plan			
0.	1,17.89			
S.	•••			
R.	3.89	1,21.78	1,24.03	+2.25
102 Chil	d Welfare			
	eum-Cum-Doll House -Valley-Plan			
0.	23.35			
S.	•••			
R.	•••	23.35	27.33	+3.98

# Grant No: 44 Contd.

Heads		Total grant Act		Excess(+)/Saving(-)
			( ` in lakh )	
(Centrally	Sponsored Schem	neg -CSS)		
_	l Security and W			
	al Welfare			
102 Child	Welfare			
	upur ICDS Projec Central Plan- Va			
Ο.	19.52			
S.	•••			
R.	2,50.65	2,70.17	2,74.97	+4.80
	ikarong ICDS Pro Central Plan- Hi			
Ο.	52.98			
S.	•••			
R.	13.61	66.59	71.87	+5.28
	el ICDS Project Central Plan- Hi	11		
Ο.	56.48			
S.	•••			
R.	9.03	65.51	68.57	+3.06
	ai ICDS Project Central Plan- Hi			
0.	51.64			
S.	•••			
R.	19.86	71.50	67.52	-3.98
	chandpur ICDS Ce Central Plan- Hi			
0.	8.90			
S.	•••			
R.	8.81	17.71	19.67	+1.96
	chandpur ICDS Pi Central Plan- Hi			
0.	72.30			
S.	•••			
R.	33.97	1,06.27	1,09.45	+3.18
	ep and Tipaimuk Central Plan- Hi			
Ο.	40.03			
S.	•••			
R.	50.31	90.34	93.68	+3.34

08 Imphal City ICDS Project

# Grant No: 44 Contd.

Actual expenditure ( `in lakh )	<pre>Excess(+)/Saving(-)</pre>
	_

Voted-	-Central Plan- Va	alley		
0.	2,23.20	_		
S.	•••			
R.	1,60.28	3,83.48	3,83.46	-0.02
	al District ICDS -Central Plan- Va 14.37			
S.	•••			
R.	6.43	20.80	20.80	+0.00
	al East ICDS Pro -Central Plan- Va			
0.	1,98.36			
S.	•••			
R.	1,35.82	3,34.18	3,45.53	+11.35
Voted-	al East-II ICDS -Central Plan- Va			
	2,15.14			
S.	•••			
R.	1,28.65	3,43.79	3,59.02	+15.23
	al West-I ICDS P -Central Plan- Va			
0.	2,01.20			
S.	•••			
R.	1,40.87	3,42.07	3,51.58	+9.51
	al West-II ICDS -Central Plan- Va			
Ο.	1,85.98			
S.	•••			
R.	1,28.49	3,14.47	3,31.78	+17.31
	bam ICDS Project -Central Plan- Va			
Ο.	56.52			
S.	•••			
R.	40.08	96.60	99.21	+2.61
	hing ICDS Projec -Central Plan- Va			
Ο.	1,62.20			
S.	•••			

Grant	Nο	•	44	Contd.
GLAIL	INC	-	77	contaca.

Heads

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

D	00.07	2 42 27	2 40 25	٠٢. ٥٥
R.	80.07	2,42.27	2,48.25	+5.98
	ng ICDS Project Central Plan- Hil	.1		
Ο.	45.65			
S.	•••			
R.	16.55	62.20	61.95	-0.25
	okpi ICDS Projec Central Plan- Hil			
Ο.	70.45			
S.	• • •			
R.	28.46	98.91	98.35	-0.56
	Khullen ICDS Pr Central Plan- Hil			
Ο.	35.47			
S.	•••			
R.	33.37	68.84	70.81	+1.97
	ICDS Project Central Plan- Hil	.1		
Ο.	35.42			
S.	• • •			
R.	8.84	44.26	48.27	+4.01
	aram ICDS Projec Central Plan- Hil			
Ο.	1,12.63			
S.	•••			
R.	40.77	1,53.40	2,01.42	+48.02
	ng ICDS Project Central Plan- Val	.ley		
Ο.	1,53.27			
S.	• • •			
R.	86.33	2,39.60	2,39.35	-0.25
	a ICDS Project Central Plan- Hil	.1		
Ο.	36.69			
S.	•••			

292 Grant No: 44 Contd.

S.

...

eads	To	tal grant A	ctual expenditure ( `in lakh )	Excess(+)/Saving(-
	•••			
R.	17.82	54.51	65.37	+10.86
	ICDS Project cral Plan- Hill			
0.	34.19			
S.	• • •			
R.	12.59	46.78	52.57	+5.79
	ICDS Project cral Plan- Hill			
Ο.	29.46			
S.	• • •			
R.	16.72	46.18	61.42	+15.24
	ICDS Project cral Plan- Hill			
Ο.	46.38			
S.	•••	_		
R.	8.93	55.31	57.84	+2.53
30 Purul IC Voted-Cent	ral Plan- Hill			
Ο.	48.04			
S.	•••			
R.	42.16	90.20	97.31	+7.11
	ral Plan- Hill			
0.	85.04			
S. R.	20.74	1,05.78	1,06.47	+0.69
32 Samulamla	an ICDS Project cral Plan- Valle		1,00.17	10.00
0.	29.88	~ <u>1</u>		
S.	•••			
R.	18.07	47.95	50.85	+2.90
35 Singhat	ICDS Project			
	ral Plan- Hill			
0.	47.41			

Grant No: 44 Contd.

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

	•••			
R.	31.94	79.35	85.04	+5.69
	ICDS Project entral Plan- Hi	.11		
0.	41.38			
S.	•••			
R.	24.38	65.76	83.90	+18.14
	glong ICDS Proj entral Plan- Hi			
Ο.	49.53			
S.	•••	00.05	4 00 55	
R.	41.42	90.95	1,22.75	+31.80
	oupal ICDS Proj entral Plan- Hi			
Ο.	51.99			
S.	•••			
R.	24.14	76.13	96.96	+20.83
	lon ICDS Projec entral Plan- Hi			
Ο.	50.48			
S.	• • •			
R.	37.65	88.13	94.48	+6.35
	al ICDS Project entral Plan- Va	illey		
Ο.	2,43.98			
S.	•••			
R.	93.69	3,37.67	3,47.15	+9.48
	n ICDS Project entral Plan- Hi	.11		
Ο.	33.04			
S.	• • •			
R.	11.05	44.09	55.63	+11.54
	District ICDS C entral Plan- Va		Thoubal District	ICDS Cell
Ο.	8.76			
S.	•••			

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

	• • •			
R.		0.00	14.43	+14.43
	l ICDS Project entral Plan- Hill			
Ο.	87.35			
S.	• • •			
R.	24.32	1,11.67	1,12.00	+0.33
Voted-C	Gamphazol ICDS Pr entral Plan- Hill	roject		
0.	74.62			
S.	• • • 1	00 16	00.00	0 00
R.	15.54	90.16	90.08	-0.08
Voted-C	ikot ICDS Project entral Plan- Hill			
	23.52			
S.	16.22	20 05	41 24	.1 40
R.	16.33	39.85	41.34	+1.49
Voted-C	ng ICDS Project entral Plan- Hill			
0.	55.25			
S.	4 01	59.46	62.53	. 2 . 0.7
R.	4.21	59.46	02.53	+3.07
Voted-C	ICDS Project entral Plan- Hill			
0. S.	34.24			
S. R.	20.14	54.38	55.92	+1.54
53 Lungch	nong Meiphai ICDS	Project	33.72	11.31
	entral Plan- Hill			
0. S.	37.29			
R.	••• 41.68	78.97	80.62	+1.65
		70.57	00.02	11.05
	joy ICDS Project entral Plan- Hill			
Ο.	14.85			
S.	• • •			

Grant	No	:	44	Contd.
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0.00

leads	To	otal grant Actu	ual expenditure I ( `in lakh )	Excess(+)/Saving(-
D		27.74	30.44	. 2. 70
R.	12.89	27.74	30.44	+2.70
Voted-Cen	Range ICDS Proj tral Plan- Hil			
Ο.	11.30			
S. R.	20.59	31.89	32.07	+0.18
56 Khoupum	ICDS Project tral Plan- Hill 16.42		52.07	,0.10
S.	•••			
R.	12.43	28.85	39.48	+10.63
	District ICDS tral Plan- Hill 5.28			
R.	8.89	14.17	15.97	+1.80
	ong District IC tral Plan- Hill			
Ο.	4.00			
S.	• • •			
R.	6.72	10.72	11.72	+1.00
106 Correcti	ional Services			
33 Scheme i	under SIT Act &	Probation of O	ffender Act/Juveni	le Justice
	tral Plan- Val	ley		
0.	58.03			
S.	1 44 26	2 02 22	2 16 22	.12 00
R.	1,44.26 Schemes (CPS)	2,02.29	2,16.28	+13.99
02 Social	Security and We Welfare of Handicapped			
	ies for persons tral Plan- Val	with Disabilit	ies	

Grant No: 44 Concld.

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

S.	•••			
R.	15.62	15.62	15.62	+0.00
102 Chil	ld Welfare			
	ira Gandhi Matriv -Central Plan- Va	a Sahyog Yojana(L lley	MB Scheme)	
Ο.	0.00			
S.	•••			
R.	1,80.69	1,80.69	1,71.03	-9.66
2236 Nutr	rition			
	tribution of Nutricial Nutrition pr	ritious Food and I ogrammes	Beverages	
	EAG - SABLA -Central Plan- Va	lley		
Ο.	63.09			
S.	•••			
R.	1,42.87	2,05.96	1,42.88	-63.08

## Revenue

## voted

2. In the Revenue section, there was a saving of `3,21.34 lakh, but only `1,40.37 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

Grant No: 45 - Tourism

(All Voted)

Major Heads: 3452-Tourism

4552-Capital Outlay on North Eastern Areas

5452-Capital Outlay on Tourism

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			( ` in thousand	)
Original :	4,88,53			
<b>Supplementary:</b>	72,38	5,60,91	5,72,57	11,66
Amount surrendered during the year				•••
Capital:				
Original:	2,76,14			
Supplementary:	31,54,21	34,30,35	22,43,32	-11,87,03
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	3,38.91	3,44.18	5.27
	Plan	: Valley Areas	2,22.00	2,28.39	6.39
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	5,60.91	5,72.57	11.66
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	33,93.35	22,43.32	-11,50.03
	Plan	: Hill Areas	37.00	0.00	-37.00
	Tota	l Voted:	34,30.35	22,43.32	-11,87.03

Grant No: 45 Contd.

	Gr	cant No: 45	Contd.	
Heads	S	Total grant	Actual expenditure ( ` in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenu	ie:-			
	Voted :			
	g(s) occurred mainl te Plan - Normal)	y under:		
	Tourism			
80	General Direction and Admi	nistration		
	Direction /oted-Valley-Plan			
0	9.00			
S	· •••			
R		9.00	3.66	-5.34
(Cent	trally Sponsored Sc	hemes -CSS)		
3452	Tourism			
	General Other Expenditure			
	Development of Rur Joted-Central Plan-			
0	. 13.06			
S				
R	-13.06	0.00	• • •	+0.00
Exces	s occurred mainly u	ınder:		
	te Non-Plan)	<u></u>		
	Tourism			
80 001	General Direction and Admi	nistration		
01	Direction			
0	. 2,76.47			
S	. 62.44			
R		3,38.91	3,44.18	+5.27
(Cent	tral Plan Schemes (	CPS))		
3452	Tourism			
80	General			
104	Promotion And Publ	icity		
	Publicity & Exhibi Joted-Central Plan-			
0	. 12.00			
S	9.94			
R	. 16.06	38.00	50.00	+12.00
Capita	1:-			
	Voted :			

# Saving(s) occurred mainly under:

Grant No: 45 Contd.

	Grane No	. 15			
Heads	Total	grant	Actual	expenditure	<pre>Excess(+)/Saving(-)</pre>
			(	`in lakh )	
(65.54	Pl				
	ce Plan - Normal)				
	Capital Outlay on Tourism				
01 101	Tourist Infrastructure Tourist Centre				
	Tourism Buildings oted-Hill-Plan				
0.	10.74				
S.	. 26.26				
R.	• • •	37.00			-37.00
(Cent	cral Plan Schemes (CPS))				
5452	Capital Outlay on Tourism				
01	= =				
101	Tourist Centre				
	Tourism Buildings oted-Central Plan- Valley				
0.	1,00.00				
S.	21,93.64				
R.	1.14 22	,94.78		11,21.31	-11,73.47
Fyces	s occurred mainly under:				
	ce Plan - Normal)				
-	Capital Outlay on Tourism				
01	Tourist Infrastructure				
101	Tourist Centre				
	Tourism Buildings oted-Valley-Plan				
0.	1,05.26				
S.	9,34.31				
R.	10	,39.57		10,63.00	+23.43

## Grant No: 45 Concld.

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

#### Revenue

## Voted

2. The grant closed with an excess of ` 11.66 lakh ( ` 11,66,033) which requires regularistion.

Reasons for final excess have not been intimated (August 2012).

# Capital

# Voted :

3. The Capital section of the grant closed with a saving of `11,87.03 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

Grant No: 46 - Science and 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	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original :	9,68,92		·	
Supplementary:	***	9,68,92	7,40,89	-2,28,03
<b>Amount surrendered</b>				
during the year (31st Mar	rch 2012)			2,29,31

## 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 )

To	otal Voted :	9,68.92	7,40.89	-2,28.03
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	8,76.56	6,58.92	-2,17.64
Non-Pla	an : General	92.36	81.97	-10.39

Grant No: 46 Contd.

	Gran	t No: 4	6 Contd.		
Heads	3	Total grant	t Actual (	expenditure `in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-				
•	Voted :				
Saving	g(s) occurred mainly u	ınder :			
	e Non-Plan)				
3425	Other Scientific Rese	earch			
60 001	Others Direction and Adminis	stration			
01	Direction				
0.	92.36				
S.	• • •				
R.	19.94	1,12.3	0	81.97	-30.33
	e Plan - Normal)				
2501	Special Programmes fo				
04 105	Integrated Rural Ene Project Implementation		ng Progra	mme	
	IREP Programme Implem oted-Valley-Plan	nentation			
0.	63.53				
s.	•••				
R.	-63.53	0.0	0	2.12	+2.12
60	Non-Conventional Sour Others Other expenditure	ces of Ene	ergy		
	Manipur Renewable Eneroted-Valley-Plan 6,50.00	ergy Develo	pment Age	ncy (MANIREDA	)
s.	•				
R.		4,50.0	0	4,50.00	+0.00
3425	Other Scientific Rese	•		,	
60	Others Direction and Adminis				
	Manipur Science Centr oted-Valley-Plan	re			
0.	35.00				
s.	•••				
R.	-15.52	19.4	8	18.84	-0.64
004	Research and develope	ement			
	Remote Sensing Cell oted-Valley-Plan				
0.					
s.					
R.		51.8	4	51.84	+0.00

Grant No: 46 Concld.

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

#### Excess occurred mainly under : (State Plan - Normal) 3425 Other Scientific Research 60 Others 001 Direction and Administration 01 Direction Voted-Valley-Plan 35.00 Ο. S. ... 1.00 36.00 66.16 +30.16 R. (N.E.C. Scheme) 2552 North Eastern Areas 60 Others 800 Other Expenditure 14 Manipur Renewable Energy Development Agency (MANIREDA) Voted-Central Plan- Valley Ο. 0.01 S.

54.29

#### Revenue

R.

54.28

#### Voted :

2. The Grant closed with a saving of 2,28.03 lakh, but out of it an amount of 2,29.31 lakh was surrendered.

54.29

+0.00

In view of the final saving of `2,28.03 lakh, the surrendered of `2,29.31 lakh obtained during the year proved excessive.

Reasons for final saving have been stated as due to transfer of two employees of the Department to Department of Information Technology.

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 :	26,14,87			
<b>Supplementary:</b>	2,21,35	28,36,22	18,53,25	-9,82,97
Amount surrendered during the year				•••
Capital:				
Original:	1,00,03			
Supplementary:	30,46,53	31,46,56	66,09	-30,80,47
Amount surrendered during the year				<b></b>

#### 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	78.87	1,07.74	28.87
	Plan :	Valley Areas	27,57.35	17,45.51	-10,11.84
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	28,36.22	18,53.25	-9,82.97
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	31,44.56	66.09	-30,78.47
	Plan :	Hill Areas	2.00	0.00	-2.00
	Total	Voted:	31,46.56	66.09	-30,80.47

## Grant No: 47 Contd.

	Grant	: No : 47 Con	td.	
Heads	T	otal grant Act	ual expenditure F (`in lakh)	Excess(+)/Saving(-)
Revenue:-				
Voted	:			
Saving(s)	occurred mainly un	nder :		
	n - Normal)			
03 Welf	are of Scheduled Tare of Backward C Omic Development		ed Tribes and Oth	er Backward Classes.
	are of Other Back Valley-Plan	ward Classes		
Ο.	2,60.00			
S.	•••			
R.	-1,39.46	1,20.54	1,20.54	+0.00
Voted-	are of Minorities Valley-Plan			
	3,60.00			
S.			4 60 00	
R. 277 Educa	•	1,62.20	1,62.20	+0.00
2// Educa	HULL			
	Valley-Plan	r Pre-Matric Sch	olarship to Minori	ty Students
Ο.	40.00			
S.	• • •			
R.	-5.00	35.00	35.00	+0.00
282 Healt	cn			
	are of OBC Valley-Plan			
Ο.	20.00			
S.	• • •			00.00
R.	•••	20.00		-20.00
	are of Minorities Valley-Plan			
Ο.	30.00			
S.	•••			
R.	• • •	30.00	• • •	-30.00
283 Hous	ing			
	ing for OBC Valley-Plan			
Ο.	3,00.00			
S.	•••			
R.	-1,50.62	1,49.38	1,49.38	+0.00
	ing for Minorities Valley-Plan	5		

Grant	NΩ	•	47	Contd.
Grant.	IN()	-	4/	conta.

Ieads		Total grant Act	ual expenditure (`in lakh)	Excess(+)/Saving(-
0.	4,00.00			
S.				
R.	-2,00.12	1,99.88	1,99.88	+0.00
	er Expenditure	1,00.00	1,00.00	10.00
	f Board, Manipur -Valley-Plan			
Ο.	3,53.00			
S.	•••			
R.	-53.00	3,00.00	3,00.00	+0.00
	ipur State Commis -Valley-Plan	ssion for OBC		
Ο.	18.00			
S.	•••			
2225 Weli		l Castes, Schedul	12.30	-5.70 ther Backward Class
( <b>Centrall</b> <b>2225 Wel</b> 03 Wel 277 Educ	y Sponsored Sche fare of Scheduled fare of Backward cation	mes -CSS) l Castes, Schedul	ed Tribes and O	ther Backward Class
(Centrall 2225 Weli 03 Wel 277 Educ	y Sponsored Sche fare of Scheduled fare of Backward cation	mes -CSS) l Castes, Schedul Classes ship to Other Back	ed Tribes and O	ther Backward Class
(Centrall 2225 Weli 03 Wel 277 Educ	y Sponsored Sche fare of Scheduled fare of Backward cation  Matric Scholars	mes -CSS) l Castes, Schedul Classes ship to Other Back	ed Tribes and O	ther Backward Class
(Centrall 2225 Weli 03 Wel 277 Educ 03 Post Voted	y Sponsored Sche fare of Scheduled fare of Backward cation Matric Scholars -Central Plan- V	mes -CSS) l Castes, Schedul Classes ship to Other Back	ed Tribes and O	ther Backward Class
(Centrall 2225 Welf 03 Wel 277 Educ 03 Post Voted 0.	Expression Scheduler of Scheduler of Backward cation  Matric Scholars Central Plan- V	mes -CSS) l Castes, Schedul Classes ship to Other Back	ed Tribes and O	ther Backward Class
Centrall 2225 Welf 03 Welf 277 Educt 03 Post Voted 0. S. R. 04 Pre-	Expression Scheduler of Scheduler of Backward cation  Matric Scholars Central Plan- V  25.00  2,21.35  5,53.65	mes -CSS) d Castes, Schedul Classes Ship to Other Back alley 8,00.00	ed Tribes and One ward Classes Stud	ther Backward Class dents -7,00.07
Centrall 2225 Welf 03 Welf 277 Educt 03 Post Voted 0. S. R. 04 Pre-	Expression Scheduler of Scheduler of Backward cation  Matric Scholars Central Plan- V 25.00 2,21.35 5,53.65  -Matric Scholars	mes -CSS) d Castes, Schedul Classes Ship to Other Back alley 8,00.00	ed Tribes and One ward Classes Stud	ther Backward Class dents -7,00.07
Centrall 2225 Welf 03 Wel 277 Educ 03 Post Voted 0. S. R. 04 Pre- Voted	Ly Sponsored Schefare of Scheduled fare of Backward cation  Matric Scholars -Central Plan- V 25.00 2,21.35 5,53.65  -Matric Scholarsh -Central Plan- V	mes -CSS) d Castes, Schedul Classes Ship to Other Back alley 8,00.00	ed Tribes and One ward Classes Stud	ther Backward Class dents -7,00.07
Ost Voted  O. S. R.  O4 Pre-Voted  O.	Expression Scheduled fare of Scheduled fare of Backward cation  Matric Scholars -Central Plan- V 25.00 2,21.35 5,53.65  -Matric Scholars -Central Plan- V 50.00	mes -CSS) d Castes, Schedul Classes Ship to Other Back alley 8,00.00	ed Tribes and One ward Classes Stud	ther Backward Class dents -7,00.07
Ost Voted O. S. R.  04 Pre- Voted O. S. R.  80 Ger.	Exponsored Scheduled fare of Scheduled fare of Backward cation  Matric Scholars -Central Plan- V 25.00 2,21.35 5,53.65  -Matric Scholars -Central Plan- V 50.00	mes -CSS) d Castes, Schedul Classes Ship to Other Back alley 8,00.00 hip to Other Backwalley	ed Tribes and One ward Classes Stud 99.93 ard Classes Stude	ther Backward Class dents -7,00.07 ents
Ocentrall Ocentr	Ly Sponsored Scheduled fare of Scheduled fare of Backward cation  Matric Scholars -Central Plan- V 25.00 2,21.35 5,53.65  -Matric Scholars -Central Plan- V 50.00  35.36  Deral er Expenditure  Matric Scholars munities	mes -CSS) I Castes, Schedul Classes Ship to Other Back alley  8,00.00 nip to Other Backw alley  85.36	ed Tribes and One ward Classes Students 99.93 ard Classes Students 17.00	ther Backward Class dents -7,00.07 ents -68.36
Centrall 2225 Weli 03 Weli 277 Educ 03 Post Voted 0. S. R. 04 Pre- Voted 0. S. R. 80 Ger. 800 Othe 06 Post Comm	Ly Sponsored Scheduled fare of Scheduled fare of Backward cation  To Matric Scholars -Central Plan- V 25.00 2,21.35 5,53.65  -Matric Scholarsh -Central Plan- V 50.00 35.36  meral er Expenditure  To Matric Scholars canunities -Central Plan- V	mes -CSS) I Castes, Schedul Classes Ship to Other Back alley  8,00.00 nip to Other Backw alley  85.36	ed Tribes and One ward Classes Students 99.93 ard Classes Students 17.00	ther Backward Class dents -7,00.07 ents -68.36
Ocentrall Ocentr	Ly Sponsored Scheduled fare of Scheduled fare of Backward cation  Matric Scholars -Central Plan- V 25.00 2,21.35 5,53.65  -Matric Scholars -Central Plan- V 50.00  35.36  Deral er Expenditure  Matric Scholars munities	mes -CSS) I Castes, Schedul Classes Ship to Other Back alley  8,00.00 nip to Other Backw alley  85.36	ed Tribes and One ward Classes Students 99.93 ard Classes Students 17.00	ther Backward Classed dents  -7,00.07 ents  -68.36

## Excess occurred mainly under :

(State Non-Plan)

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.

Total grant Actual expenditure Excess(+)/Saving(-)

Grant	NΟ	•	47	Contd.

neads		Total grant Actu	(`in lakh)	xcess(+)/saving(-)
			• • •	
03 Welfare 001 Direction	of Backward n and Admini			
02 Welfare o	of Backward	Classes		
Ο.	49.29			
S.	• • •			
R.	5.77	55.06	54.05	-1.01
03 Welfare o	of Minoritie	es		
0.	26.58			
S.	• • •			
R.	5.78	32.36	32.85	+0.49
80 General				
800 Other Exp	penditure			
01 Repayment	of Loan			
0.	0.00			
S.	• • •			
R.	17.84	17.84	17.84	+0.00
(Centrally Spo				
2225 Welfare of 80 General	of Scheduled	Castes, Schedule	ed Tribes and Oth	er Backward Classes.
800 Other Exp	penditure			
Communiti		ed Scholarship to S	Students belonging	to Minority
O.	40.00	~~ <i>1</i>		
S.	10.00			
	1,04.16	1,44.16	95.13	-49.03
07 Pre-Matri Communiti		ip to Students bel	onging to Minorit	У
	ral Plan- Va	alley		
0.	2,00.00			
S.	•••			
R.	23.08	2,23.08	2,07.78	-15.30
Capital:-				
Voted:				

# Saving(s) occurred mainly under :

(State Plan - Normal)

Heads

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

# Grant No: 47 Contd.

77	01 4.		L	True and ( ) (Consider ( )
Heads		Total grant Ac	(`in lakh)	<pre>Excess(+)/Saving(-)</pre>
			( th take )	
00 1	c			
	fare of Backward r Expenditure	i Classes		
	e Share of CSS E -Valley-Plan	For Boys' Hostel		
Ο.	50.00			
S.	•••			
R.	•••	50.00		-50.00
Conc	e Share of CSS f entrated Dists. -Valley-Plan	for Multi Sectora	l Dev. Plan to Mir	nority
Ο.	• • •			
S.	2,46.00			
R.	• • •	2,46.00		-2,46.00
(Centrall	y Sponsored Sche	emes -CSS)		
Back 03 Wel:	ward Classes fare of Backward r Expenditure			led Tribes and Other
	' Hostel -Central Plan- V	alley		
Ο.	• • •			
S.	70.00			
R.	• • •	70.00		-70.00
	s' Hostel -Central Plan- V	alley		
Ο.	•••			
S.	70.00			
R.	•••	70.00		-70.00
(Central	Plan Schemes (CP	PS))	•••	
_	<del>-</del>	elfare of Schedul	ed Castes, Schedul	led Tribes and Other
	ward Classes			
	eral r Expenditure			
03 Mult	_	lopment Plan for	Minorities	
0.	0.02	аттсу		
s.	26,58.54			
	•	26,58.56	16.09	-26,42.47
R.	•••	20,50.50	10.09	-20,42.4/

Grant No: 47 Concld.

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

#### Revenue

## Voted

2. The grant closed with a saving of `9,82.97 lakh, but no part of it was surrendered during the year.

In view of the saving of `9,82.97 lakh, the supplementary provision of `2,21.35 lakh obtained during the year was excessive.

Reasons for final saving have not been intimated (August 2012).

# Capital

# Voted

3. In the Capital section, there was a saving of `30,80.47 lakh, but no portion of it was surrendered during the year.

In view of the saving of `30,80.47 lakh, the supplementary provision of `30,46,53 lakh obtained during the year was excessive.

Reasons for final saving have not been intimated (August 2012).

Grant No: 48 - Relief and Disaster Management

(All Voted)

Major Heads: 2245-Relief on account of Natural Calamities

Total Actual Excess (+)
grant expenditure Saving(-)

Revenue:

(In thousands of rupees)

**Original:** 9,71,93

**Supplementary:** 3,33,70 13,05,63 9,21,67 -3,83,96

**Amount surrendered** 

during the year ...

## Notes and Comments:

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

**Revenue:** (In lakhs of rupees)

Non-Plan : General 12,44.40 9,05.27 -3,39.13 Plan : Valley Areas 61.23 16.40 -44.83 Plan : Hill Areas 0.00 0.00 0.00 Total Voted: 13,05.63 9,21.67 -3,83.96

# Grant No: 48 - Relief and Disaster Management

(All Voted)

Major Heads: 2245-Relief on account of Natural Calamities

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original:	9,71,93		(`in thousand)	
Supplementary:	3,33,70	13,05,63	9,21,67	-3,83,96
Amount surrendered during the year				•••

## Notes and Comments:

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

Revenue: (`in lakh )

Non-Pla	an : General	12,44.40	9,05.27	-3,39.13
Plan	: Valley Areas	61.23	16.40	-44.83
Plan	: Hill Areas	0.00	0.00	0.00
To	otal Voted :	13,05.63	9,21.67	-3,83.96

Grant	Nο	•	48	Contd.

Heads	Total grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-)
Revenue:-			
Voted :			
Saving(s) occurred m	ainly under:		
(State Non-Plan)	ariiry ander.		
2245 Relief on accor	unt of Natural Cal	.amities	
101 Transferred to	Response Fund Reserve Funds and	l Deposits Accounts	State Disaster Response
Fund. 01 State Disaster	Response Fund		
0. 7,58.0	00		
s. 3,33.7	70		
R. 27.3	30 11,19.00	7,40.00	-3,79.00
(State Plan - Normal	L)		
2245 Relief on accor	unt of Natural Cal	amities	
80 General 102 Management of 1	Natural Disasters,	Contingency Plans	in disaster prone area
01 Relief & Disas Voted-Valley-Pla			
0. 50.0			
s	•		
R40.0	10.00	10.00	+0.00
(Central Plan Scheme	es (CPS))		
2245 Relief on accor	unt of Natural Cal	amities	
80 General 800 Other Expendit	ure		
01 Preparation of Voted-Central Pl		ent Plan	
0. 10.6	53		
S	•		
R	. 10.63		-10.63
Excess occurred main (State Non-Plan)	ly under:		
2245 Relief on accor	unt of Natural Cal	amities.	
05 State Disaster 901 Deduct amount	Response Fund met from Calamity	Relief Fund	
01 State Disaster	Response Fund		
07,58.0	00		
S	•		
R	-7,58.00	• • •	+7,58.00
80 General			
	Natural Disasters,	Contingency Plans	in disaster prone area

Actual expenditure

in lakh )

Excess(+)/Saving(-)

Grant No: 48 Concld.

Total grant

			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Ο.	5.20			
S.	• • •			
R.	-3.90	1.30	7.83	+6.53
02 Civil	defence			
Ο.	47.50			
S.	• • •			
R.	10.80	58.30	57.44	-0.86
	Sponsored Scheme			
80 Gene		Natural Calamities	5	
	ping of Civil De Central Plan- Val			
Ο.	0.60			
S.	• • •			
R.	5.80	6.40	6.40	+0.00

## Revenue

Heads

# Voted :

2. Out of final saving of `3,83.96 lakh, no portion of it was surrendered during the year.

In view of the final saving, supplementary provision of `3,33.70 lakh proved excessive.

Reasons for final savings was stated to be due to non released of 2nd installment of Central share (  $^{\circ}$  3,41.00 lakh ) and state share (  $^{\circ}$  38.00 lakh ) of fund.

Grant	Nο	•	48	Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(-) es)
Revenue:-	•			
Vot	ed:			
Saving(e	) occurred mainly	under •		
	Non-Plan)	under .		
2245 Re	lief on account o	f Natural Cala	amities	
05 S	tate Disaster Res	ponse Fund		
		rve Funds and	Deposits Accounts	State Disaster Response
	nd. ate Disaster Resp	onse Fund		
Ο.	7,58.00			
S.	3,33.70			
R.	27.30	11,19.00	7,40.00	-3,79.00
(State	Plan - Normal)			
2245 Re	lief on account o	f Natural Cala	amities	
	eneral nagement of Natur	al Disasters,	Contingency Plans	in disaster prone areas
	lief & Disaster M ed-Valley-Plan	anagement		
0.	50.00			
S.	• • •			
R.	-40.00	10.00	10.00	+0.00
(Centra	l Plan Schemes (C	PS))		
2245 Re	lief on account o	f Natural Cala	amities	
	eneral her Expenditure			
	eparation of Disa ed-Central Plan- V		nt Plan	
0.	10.63			
S.	• • •			
R.	• • •	10.63		-10.63
	ccurred mainly un	der :		
2245 Re	lief on account o	f Natural Cala	amities	
	tate Disaster Res duct amount met f		Relief Fund	
01 St	ate Disaster resp	onse Fun		
0.	• • •			
S.	• • •			
R.	•••	0.00		+0.00
80 G	eneral nagement of Natur	al Disasters,	Contingency Plans	in disaster prone areas
01 Re	lief & Disaster M	anagement		

Grant No: 48 Concld.

R.

Heads	To	otal grant Actu	nal expenditure Ex n lakhs of rupees)	cess(+)/Saving(-)
Ο.	5.20			
S.	•••			
R.	-3.90	1.30	7.83	+6.53
02 Civil	defence			
Ο.	47.50			
S.	• • •			
R.	10.80	58.30	57.44	-0.86
	Sponsored Scheme			
		Natural Calamiti	les	
80 Gener 800 Other	al Expenditure			
	oing of Civil De entral Plan- Val			
Ο.	0.60			
S.	• • •			

6.40 6.40 +0.00

5.80

Grant No: 48 Contd.

Heads Total grant Actual expenditure Excess(+)/Saving(-)
(In lakhs of rupees)

#### Revenue Voted

:

2. Out of final saving of Rs. 3,06.93 lakh, but no portion of it was surrendered during the year.

In view of the final saving, supplementary provision of Rs.8,40.45 lakh proved excessive.

Reasons for final savings and excess have not been intimated (September, 2009).

Grant No: 50 - Economics And Statistics

(All Voted)

**Major Heads:** 3454- Census Surveys and Statistics

Total Actual Excess (+)
grant expenditure Saving(-)

Revenue:

(In thousands of rupees)

**Original:** 10,91,50

**Supplementary:** 1,27,51 12,19,01 12,29,42 10,41

**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 lakhs of rupees)

Non-Plan : General 11,06.01 11,26.64 20.63 Plan : Valley Areas 83.00 1,02.78 19.78 Plan : Hill Areas 30.00 0.00 -30.00 Total Voted: 12,19.01 12,29.42 10.41

Grant No: 49 - Economics And Statistics

(All Voted)

**Major Heads:** 3454- Census Surveys and Statistics

Revenue:		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Original :	10,91,50		( `in thousand )	
<b>Supplementary:</b>	1,27,51	12,19,01	12,29,42	10,41
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	11,06.01	11,26.64	20.63
Plan : Valley Areas	83.00	1,02.78	19.78
Plan : Hill Areas	30.00	0.00	-30.00
Total Voted:	12,19.01	12,29.42	10.41

Contd. Grant No: 49 Total grant Actual expenditure Excess(+)/Saving(-) Heads in lakh ) Revenue: -Voted: Saving(s) occurred mainly under: (State Plan - Normal) 3454 Census Surveys and Statistics 01 Census 800 Other Expenditure 05 Land Utilization Survey/Crop Cutting Experiment Under Crop Insurance Scheme Voted-Valley-Plan 20.00 S. • • • R. -5.00 15.00 14.00 -1.00 Surveys and Statistics 02 201 National Sample Survey Organisation 07 National Sample Survey Organisation Voted-Hill-Plan 20.00 Ο. . . . R. 20.00 -20.00. . . . . . 205 State Statistical Agency 14 Strengthening Of Statistics Machinery Voted-Hill-Plan 10.00 Ο. S. 10.00 -10.00 . . . . . . Excess occurred mainly under : (State Non-Plan) 3454 Census Surveys and Statistics Census 001 Direction and Administration 01 Direction Ο. 4,80.77 95.35 S. 5,76.12 5,94.16 +18.04 Surveys and Statistics 203 Computer Services 02 Computer Service 8.40 Ο. S. . . .

11.44

11.00

-0.44

3.04

R.

Actual expenditure

in lakh )

9.94

Excess(+)/Saving(-)

-0.06

Grant No: 49 Concld.

Total grant

(State Plan - Normal) 3454 Census Surveys and Statistics Surveys and Statistics 201 National Sample Survey Organisation 07 National Sample Survey Organisation Voted-Valley-Plan 40.00 S. . . . 30.00 51.77 +21.77 -10.00 205 State Statistical Agency 14 Strengthening Of Statistics Machinery Voted-Valley-Plan 16.00 Ο. S. -5.00 11.00 20.15 +9.15 (Centrally Sponsored Schemes -CSS) 3454 Census Surveys and Statistics Surveys and Statistics 800 Other Expenditure

# Revenue

Ο.

S.

R.

Heads

#### Voted

2. The Grant closed with an excess expenditure of ` 10,41 lakh ( ` 10,41,304). The excess requires regularisation.

10.00

16 India Statistical Strengthening Project

Voted-Central Plan- Valley

0.00

10.00

Reasons for final excess have not been intimated (August, 2012).

Grant No: 50 Contd.				
Heads	Tot	al grant Actu	al expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenue:	-			
Vot	ed:			
Saving(s	) occurred mainly und	der :		
	Plan - Normal)			
3454 Ce	nsus Surveys and Stat	cistics		
	ensus her expenditure			
In	nd Utilization Survey surance Scheme ed-Valley-Plan	//Cropd Cutting	Experiment Unde	er Crop
0.	20.00			
S.	• • •			
R.	-5.00	15.00	14.00	-1.00
	urveys and Statistics tional Sample Survey			
	tional Sample Survey ed-Hill-Plan	Organisation		
Ο.	20.00			
S.	• • •			
R.	• • •	20.00		-20.00
205 St	ate Statistical Agend	CY		
	rengthening Of Statised-Hill-Plan	stics Machinery		
Ο.	10.00			
S.	• • •			
R.	•••	10.00		-10.00
Excess o	ccurred mainly under	:		
	Non-Plan)	<del>_</del>		
3454 Ce	nsus Surveys and Stat	tistics		
	ensus			
001 Di	rection and Administr	ration		
01 Di	rection			
Ο.	4,80.77			
s.	95.35			
R.	•••	5,76.12	5,94.16	+18.04
	urveys and Statistics mputer Services	3		
02 Cc	mputer Service			
0.	8.40			
S.	• • •			
R.	3.04	11.44	11.00	-0.44

Concld. Grant No: 50

Heads	Total	grant		enditure <i>lakh )</i>	<pre>Excess(+)/Saving(-)</pre>
(State Plan - Norn	na])				
3454 Census Surve	•	-ice			
02 Surveys and	_	CICB			
201 National Sam		ganisat:	ion		
07 National Sam Voted-Valley-F		ganisat:	ion		
0. 40	0.00				
S.	• • •				
R10	0.00	30.00		51.77	+21.77
205 State Statis	tical Agency				
14 Strengthening Voted-Valley-F	_	cs Mach:	inery		
0. 16	5.00				
S.	• • •				
R5	5.00	11.00		20.15	+9.15
(Centrally Sponsor	red Schemes -C	CSS)			
3454 Census Surve	ys and Statist	tics			
02 Surveys and					
800 Other expend	iture				
16 India Statis Voted-Central		nening I	Project		
0.	0.00				
S.	• • •				
R. 10	0.00	10.00		9.94	-0.06
Revenue Voted :					

2. The Grant closed with a saving of `1,40.11 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

**Grant No:** 50 - Information Technology

(All Voted)

Major Heads: 3425-Other Scientific Research

Total Actual Excess (+)
grant expenditure Saving(-)

Revenue:

( In thousands of rupees )

**Original:** 7,46,71

**Supplementary:** ... 7,46,71 5,79,54 -1,67,17

**Amount surrendered** 

during the year 66,20

## 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 lakhs of rupees)

To	otal Voted :	7,46.71	5,79.54	-1,67.17
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	7,46.00	5,79.54	-1,66.46
Non-Pla	an : General	0.71	0.00	-0.71

**Grant No:** 50 - Information Technology

(All Voted)

Major Heads: 3425-Other Scientific Research

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original:	7,46,71		(`in thousand)	
Supplementary:	•••	7,46,71	5,79,54	-1,67,17
Amount surrendered during the year (31st M			66,20	

## 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 )

To	otal Voted :	7,46.71	5,79.54	-1,67.17
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	7,46.00	5,79.54	-1,66.46
Non-Pla	an : General	0.71	0.00	-0.71

Grant No: 50 Contd.

GIAIIC NO . COMBAI				
Heads		Total grant	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted :	:			
Saving(s) oc (State Plan	curred mainly	y under :		
3425 Other	Scientific Re	esearch		
60 Other 001 Direct	s ion and Admin	nistration		
01 Direct Voted-Va	ion alley-Plan			
Ο.	40.00			
S.	• • •			
R.	-9.49	30.51	27.97	-2.54
25 E-Gove Voted-Va	rnance alley-Plan			
Ο.	3,46.00			
S.	• • •			
R.	33.80	3,79.80	2,84.80	-95.00
	ng Programme alley-Plan	of Quality		
Ο.	1,00.00			
S.	• • •			
R.	-1,00.00	0.00		+0.00
800 Other	expenditure			
	ır State Info: alley-Plan	rmation Techno	ology Society (MSITS)	
Ο.	2,00.00			
S.	• • •			
R.	-1,00.00	1,00.00	1,00.00	+0.00
Excess occurred mainly under : (State Plan - Normal)				
	Scientific Re	esearch		
60 Other				
	ion of Infortalley-Plan	mation Technol	.ogy(IT)	
0.	60.00			
s.	•••			
R.	1,09.49	1,69.49	1,66.77	-2.72

318

Grant No: 50 Concld.

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

Revenue Voted:

2. In the Revenue section the grant closed with a saving of ` 1,67.17 lakh, but only ` 66.20 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2012).

 $\label{eq:APPENDIX} \textbf{(Referred in the Summary of Appropriation Accounts)}$ 

Grant-wise details of estimate and actuals recoveries which have been adjusted in the accounts as reduction of expenditure

(₹ In thousand)

SI.	Name of Grant	Budget of Estimates		Actual		Actuals compared with Budget Estimates			
No.						Savi	ng	Exc	eess
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7. Police	3,00,00				3,00,00			
2	8. Public Works Department	8,00,00	5,00,00	15,98,29		7,98,29	5,00,00		
3	15. Consumer Affairs, Food and Public Distribution	10,00	3,00,00	•••	3,22,07	10,00	22,07		
4	17. Agriculture				•••				•••
5	21. Commerce & Industries								
6	22. Public Health Engineering Department								
7	23. Power								
8	36 Minor Irrigation								
9	40. Irrigation & Flood Control Department								
10	43. Horticulture and Soil Conservation								
11	48. Relief & Disaster Management	7,58,00				7,58,00			
	<b>Total Amount</b>	18,68,00	8,00,00	15,98,29	3,22,07	18,66,29	5,22,07	•••	•••