

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

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)	(7)	(8)	(9)

(₹ in thousand)

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	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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)	(7)	(8)	(9)

(₹ in thousand)

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	...	...
		<i>Charged</i>	<i>1,00,10</i>	...	<i>46,01</i>	...	<i>54,09</i>	...	...	...
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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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)	(7)	(8)	(9)
(₹ in thousand)									
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 Department and Hills							(43,47,376)	
	Voted	3,96,63,51	16,00,00	3,59,82,39	9,87,94	36,81,12	6,12,06	...	...
15	Consumer Affairs, 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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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)	(7)	(8)	(9)

(₹ in thousand)

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	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	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	...	...	...
		<i>Charged</i>	<i>10,46,70</i>	...	...	...	<i>10,46,70</i>	...	...	...
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 and Services	Voted	5,03,36	...	4,48,43	...	54,93	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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)	(7)	(8)	(9)

(₹ in thousand)

39	Sericulture	Voted	26,75,92	10,72,00	27,74,84	10,26,40	...	45,60	98,92	...
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	...	...
41	Art and Culture	Voted	23,05,92	6,36,00	21,36,30	3,95,36	1,69,62	2,40,64	...	...
42	State Academy of Training	Voted	6,33,21	30,00	4,62,06	4,27	1,71,15	25,73	...	...
43	Horticulture and Soil Conservation	Voted	55,68,48	40,00	55,06,57	40,00	61,91	...	...	...
44	Social Welfare Department	Voted	1,38,49,29	1	1,35,27,95	...	3,21,34	1	...	...
45	Tourism	Voted	5,60,91	34,30,35	5,72,57	22,43,32	...	11,87,03	11,66	...
46	Science and Technology	Voted	9,68,92	...	7,40,89	...	2,28,03	...	...	...
47	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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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)	(7)	(8)	(9)
(₹ in thousand)									
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

SUMMARY OF APPROPRIATION ACCOUNTS- Concl'd.

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	Economics and Statistics

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>Charged</u>		<u>Voted</u>	
	<i>Revenue</i>	<i>Capital</i>	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 31st 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 31st 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)				
<i>Original :</i>	2,99,27			
<i>Supplementary :</i>	12,73	3,12,00	2,88,87	-23,13
<i>Amount surrendered during the year</i>				...

Notes and Comments :

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

Revenue :				
(` in lakh)				
Non-Plan : General		3,12.00	2,88.87	-23.13
Total :		<u>3,12.00</u>	<u>2,88.87</u>	<u>-23.13</u>

Appropriation No : 1 Contd.

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

Revenue:-

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

2012 President,Vice-President/Governor/Administrator of Union Territories.

03 Governor/Administrator of Union Territories

103 Household Establishment

05 Governor's House Hold Establishment

Charged-General-Non Plan

O. 1,23.28

S. 0.72

R. ... 1,24.00 1,18.40 -5.60

108 Tour Expenses

09 Tour Expenses

Charged-General-Non Plan

O. 12.90

S. 2.10

R. ... 15.00 7.22 -7.78

Revenue

Charged :

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

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).

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(-)
(` in thousand)				
Revenue :				
<i>Original :</i>	3,92,39,50			
<i>Supplementary :</i>	...	3,92,39,50	3,97,44,03	5,04,53
<i>Amount surrendered during the year</i>				...
Capital :				
<i>Original :</i>	1,33,55,14			
<i>Supplementary :</i>	17,50	1,33,72,64	1,60,23,45	26,50,81
<i>Amount surrendered during the year</i>				...

Notes and Comments :

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

(` in lakh)				
Revenue:				
Non-Plan : General	3,92,39.50	3,97,44.03	5,04.53	
Total :	<u>3,92,39.50</u>	<u>3,97,44.03</u>	<u>5,04.53</u>	
Capital :				
Non-Plan : General	1,33,72.64	1,60,23.45	26,50.81	
Total :	<u>1,33,72.64</u>	<u>1,60,23.45</u>	<u>26,50.81</u>	

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
Revenue:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2049 Interest Payment			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
15 Life Insurance Corporation of India (including GIC/NIC)			
Charged-General-Non Plan			
O. 10.01			
S. ...			
R. ... 10.01		...	-10.01
28 National Bank for Agriculture & Rural Development(NABARD)			
Charged-General-Non Plan			
O. 2,83.64			
S. ...			
R. ... 2,83.64		2,07.72	-75.92
29 National Co-operative Development Corporation			
Charged-General-Non Plan			
O. 10.13			
S. ...			
R. ... 10.13		...	-10.13
35 Rural Electrification Corporation			
Charged-General-Non Plan			
O. 12,50.00			
S. ...			
R. ... 12,50.00		9,85.35	-2,64.65
04 Interest on Loans and Advances from Central Government			
103 Interest on Loans for Centrally sponsored Plan Schemes			
06 Interest on Loans for Centrally Sponsored Schemes			
Charged-General-Non Plan			
O. 1,83.98			
S. ...			
R. ... 1,83.98		68.41	-1,15.57
105 Interest on Loans for Special Plan Schemes			
44 Interest on Loans for Special Plan Schemes			
Charged-General-Non Plan			
O. 35.98			
S. ...			
R. ... 35.98		4.74	-31.24
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
2049 Interest Payment			
01 Interest on Internal Debt			
101 Interest on Market Loans			
10 Interest on Market Loans			
Charged-General-Non Plan			
O. 1,65,54.87			
S. ...			
R. ... 1,65,54.87		1,67,78.83	+2,23.96
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government. by State Government			
43 Special Securities issued to NSSF of Central Govt. by State Govt.			
Charged-General-Non Plan			
O. 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			
O. 1,61.42			
S. ...			
R. ... 1,61.42		3,35.51	+1,74.09
03 Interest on Small Savings, Provident Funds etc			
104 Interest on State Provident Funds			
12 Interest on State Provident Fund			
Charged-General-Non Plan			
O. 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			
O. 47.45			
S. ...			
R. ... 47.45		4,23.87	+3,76.42
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes			
08 Interest on Loans for State Plan Schemes			
Charged-General-Non Plan			
O. 8,96.98			
S. ...			

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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	...			
R.	...	8,96.98	9,12.84	+15.86

Capital:-

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

6003 Internal Debt of the State Government

00 NULL

800 Other Loans

35 Rural Electrification Corporation

Charged-General-Non Plan

O. 9,66.07

S. ...

R.	...	9,66.07	6,41.59	-3,24.48
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Excess occurred mainly under :

(State Non-Plan)

6003 Internal Debt of the State Government

00 NULL

101 Market Loans

25 Market Loans (bearing interest)

Charged-General-Non Plan

O. 64,11.89

S. ...

R.	...	64,11.89	73,03.04	+8,91.15
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111 Special Security Issued to NSSF

43 Special Security Issued to NSSF to the Central Govt. by the State Govt.

Charged-General-Non Plan

O. 11,61.94

S. ...

R.	...	11,61.94	12,85.40	+1,23.46
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6004 Loans and Advances from the Central Government

03 Loans for Central plan Schemes

800 Other Loans

30 Other Loans

Charged-General-Non Plan

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	27.68		
S.	...		
R.	...	27.68	1,68.84
04 Loans for Centrally Sponsored Plan Schemes			+1,41.16
800 Other Loan			
30 Other Loans			
Charged-General-Non Plan			
O.	96.57		
S.	17.50		
R.	...	1,14.07	19,27.09
05 Loans for Special Schemes			+18,13.02
101 Schemes of North Eastern Council			
36 Schemes of North Eastern Council			
Charged-General-Non Plan			
O.	28.60		
S.	...		
R.	...	28.60	35.67
			+7.07

Appropriation No : 2 Concl'd.

Heads	Total appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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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)	
<i>Original :</i>	2,59,70			
<i>Supplementary :</i>	16,58	2,76,28	2,75,93	-35
<i>Amount surrendered during the year</i>				. . .

Notes and Comments :

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

		(` in lakh)		
Revenue:				
Non-Plan : General	2,76.28	2,75.93	-0.35	
Total :	2,76.28	2,75.93	-0.35	

Appropriation No : 3 Concl'd.

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).

APPENDIX 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

Sl. No.	Name of Grant	Budget Estimates		Actual		Compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Saving		Excess	
						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								
Total 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.

		Total grant/appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue Voted :				
			(` in thousand)	
Original :	29,72,11			
Supplementary :	5,37,00	35,09,11	34,19,10	-90,01
Amount surrendered during the year				
<u>Charged</u>				
Original :	46,35			
Supplementary :	5,08	51,43	35,47	-15,96
Amount surrendered during the year				
Capital Voted :				
Original :	30,00			
Supplementary :		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 Voted:			(` in lakh)	
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 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

08 Members

O. 14,39.64

S. 2,23.86

R. ... 16,63.50 14,84.27 -1,79.23

15 Chairman & Vice-Chairman, Hill Areas Committee

O. 36.31

S. 7.62

R. ... 43.93 38.24 -5.69

Excess occurred mainly under :

(State Non-Plan)

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

12 Speaker and Deputy Speaker

O. 0.42

S. ...

R. ... 0.42 3.55 +3.13

103 Legislative Secretariat

03 General Establishment

O. 11,66.29

S. 2,73.22

R. ... 14,39.51 15,37.55 +98.04

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

12 Speaker and Deputy Speaker

Charged-General-Non Plan

O. 46.35

Grant No : 01 Concl'd.

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

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

O. 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	Excess (+) Saving(-)
Revenue:				
				(` in thousand)
Original :	3,65,28			
Supplementary :	1,89	3,67,17	2,66,06	-1,01,11
Amount surrendered during the year				...
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	
Total 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	
Total Voted:	80.00	0.00	-80.00	

Grant No : 02 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2013 Council of Ministers			
00 NULL			
101 Salary of Ministers and Deputy Ministers			
03 Salaries of Ministers and Deputy Ministers			
O. 1,50.00			
S. 1.89			
R. ...	1,51.89	1,27.78	-24.11
108 Tour Expenses			
04 Tour Expenses			
Voted-Valley-Non-Plan			
O. 40.00			
S. ...			
R. ...	40.00	21.42	-18.58
800 Other Expenditure			
02 Other Expenditure			
O. 1,70.00			
S. ...			
R. ...	1,70.00	1,14.73	-55.27
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants etc.			
00 NULL			
201 House Building Advances			
05 Loans to Ministers			
Voted-Valley-Non-Plan			
O. 40.00			
S. ...			
R. ...	40.00	...	-40.00
202 Advances for purchase of Motor Conveyance			
05 Loans to Ministers			
Voted-Valley-Non-Plan			
O. 40.00			
S. ...			
R. ...	40.00	...	-40.00

Grant No : 02 Concl'd.

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

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:				
			<i>(` in thousand)</i>	
<i>Original :</i>	48,60,06			
<i>Supplementary :</i>	1,82,72	50,42,78	48,17,91	-2,24,87
<i>Amount surrendered during the year</i>				...
Capital:				
<i>Original :</i>	2,50,00			
<i>Supplementary :</i>	1,14,00	3,64,00	3,81,66	17,66
<i>Amount surrendered during the year</i>				...

Notes and Comments :

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

Revenue:			<i>(` in lakh)</i>	
Non-Plan : General	50,34.28	48,10.99	-2,23.29	
Plan : Valley Areas	8.50	6.92	-1.58	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	50,42.78	48,17.91	-2,24.87	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	3,64.00	3,81.66	17.66	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	3,64.00	3,81.66	17.66	

Grant No : 03 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2052 Secretariat-General Services

00 NULL

090 Secretariat

01 Chief Minister's Secretariat

O. 1,10.30

S. ...

R. -14.87 95.43 95.90 +0.47

21 Secretariat of Chief Secretary

O. 99.09

S. ...

R. -4.57 94.52 92.81 -1.71

2059 Public Works

60 Other Buildings

800 Other Expenditure

10 Liaison Office, Kolkata

O. 10.00

S. 2.00

R. ... 12.00 ... -12.00

11 Liaison Office, Delhi

Voted-Valley-Non-Plan

O. 12.00

S. ...

R. ... 12.00 ... -12.00

2220 Information and Publicity

60 Others

102 Information Centres

01 State Information Commission

Voted-Valley-Non-Plan

O. 70.00

S. ...

R. ... 70.00 45.51 -24.49

2250 Other Social Services

00 Null

800 Other Expenditure

15 Remittance of Air Lifting of VIPs

Voted-Valley-Non-Plan

O. 80.00

Grant No : 03 Contd.

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

S.	...			
R.	...	80.00	16.40	-63.60
2251 Secretariat-Social Services				
00	NULL			
090	Secretariat			
23	Social Service Secretariat			
O.	5,18.94			
S.	1,14.98			
R.	0.00	6,33.92	5,18.50	-1,15.42
3451 Secretariat-Economic Services				
00	NULL			
092	Other Offices			
19	Research Cell of Finance Department			
O.	45.00			
S.	...			
R.	...	45.00	36.69	-8.31
20	Finance Budget			
O.	24.05			
S.	...			
R.	...	24.05	16.45	-7.60

Excess occurred mainly under :

(State Non-Plan)

2052 Secretariat-General Services

00	NULL			
090	Secretariat			
17	Other Secretariat			
O.	27,24.38			
S.	9.35			
R.	1.70	27,35.43	27,57.45	+22.02
22	Secretariat of Home Department			
O.	2,53.94			
S.	...			
R.				

Grant No : 03 Contd.

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

...
8.62 2,62.56 2,63.86 +1.30

2070 Other Administrative Services

00 NULL

115 Guest Houses, Government Hostels etc.

10 Liaison Office, Kolkata

O. 1,64.94

S. 4.49

R. ... 1,69.43 2,01.83 +32.40

Capital:-

Voted :

Excess occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

80 General

800 Other Expenditure

01 Scheme Under 13th Finance Commission

Voted-Valley-Plan

O. 2,50.00

S. ...

R. ... 2,50.00 2,67.66 +17.66

Grant No : 03 Concl'd.

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

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:				
			<i>(` in thousand)</i>	
Original :	47,55,92			
Supplementary :	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:			<i>(` in lakh)</i>	
Non-Plan : General	58,41.86	55,99.16	-2,42.70	
Plan : Valley Areas	1,22.19	49.99	-72.20	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	59,64.05	56,49.15	-3,14.90	

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2029 Land Revenue			
00 NULL			
001 Direction and Administration			
02 Bishnupur District			
O. 1,52.55			
S. 44.96			
R. ...	1,97.51	1,78.20	-19.31
101 Collection Charges			
02 Bishnupur District			
O. 1,38.35			
S. 49.05			
R. ...	1,87.40	1,73.86	-13.54
27 Thoubal District			
O. 2,08.64			
S. 26.95			
R. ...	2,35.59	2,20.73	-14.86
103 Land Records			
02 Bishnupur District			
O. 1,11.08			
S. 33.77			
R. ...	1,44.85	1,26.80	-18.05
08 Imphal East District			
O. 1,34.99			
S. 5.72			
R. ...	1,40.71	1,22.11	-18.60
10 Imphal West District			
O. 1,25.18			
S. 80.50			
R. ...	2,05.68	1,58.13	-47.55
18 Senapati District			
O. 12.22			
S.			

Grant No : 04 Contd.

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

	1,06.77		
R. ...	1,18.99	13.17	-1,05.82
27 Thoubal District			
O. 1,21.98			
S. 66.95			
R. ...	1,88.93	1,78.84	-10.09
2030 Stamps and Registration			
03 Registration			
001 Direction and Administration			
08 Imphal East District			
O. 31.19			
S. 11.20			
R. ...	42.39	30.68	-11.71
27 Thoubal District			
O. 33.97			
S. ...			
R. -3.27	30.70	27.04	-3.66
2053 District Administration			
00 NULL			
093 District Establishments			
08 Imphal East District			
O. 1,37.58			
S. 38.47			
R. ...	1,76.05	1,54.67	-21.38
30 Ukhrul District			
O. 90.48			
S. 56.36			
R. ...	1,46.84	1,40.33	-6.51
094 Other Establishments			
07 Churachandpur Sub-Division			

Grant No : 04 Contd.

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

O.	1,89.40		
S.	61.60		
R.	...	2,51.00	2,30.47
			-20.53

31 Ukhrul Sub-Divisions

O.	2,24.85		
S.	...		
R.	...	2,24.85	1,78.75
			-46.10

(Centrally Sponsored Schemes -CSS)

2029 Land Revenue

00 NULL

102 Survey and Settlement Operations

02 Computerisation of Land Records
Voted-Central Plan- Valley

O.	72.19		
S.	...		
R.	...	72.19	...
			-72.19

Excess occurred mainly under :

(State Non-Plan)

2029 Land Revenue

00 NULL

001 Direction and Administration

10 Imphal West District

O.	2,52.14		
S.	68.62		
R.	...	3,20.76	3,85.41
			+64.65

27 Thoubal District

O.	1,38.64		
S.	22.34		
R.	...	1,60.98	1,67.83
			+6.85

101 Collection Charges

10 Imphal West District

O.	2,12.76		
S.	22.92		

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	2,35.68	2,68.46	+32.78
18 Senapati District			
O. 21.19			
S. 5.89			
R. 6.11	33.19	32.43	-0.76
2030 Stamps and Registration			
03 Registration			
001 Direction and Administration			
02 Bishnupur District			
O. 21.74			
S. 3.73			
R. 3.02	28.49	28.24	-0.25
10 Imphal West District			
O. 53.29			
S. ...			
R. 0.25	53.54	61.80	+8.26
2053 District Administration			
00 NULL			
093 District Establishments			
10 Imphal West District			
O. 1,54.74			
S. 1.85			
R. 0.00	1,56.59	1,62.72	+6.13
24 Tamenglong District			
O. 1,08.86			
S. 21.87			
R. ...	1,30.73	1,36.24	+5.51
26 Thoubal District			
O. 1,06.59			

Grant No : 04 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S.	17.97		
R.	...	1,24.56	1,27.22
094 Other Establishments			+2.66
11 Imphal West Sub-Division			
O.	29.77		
S.	2.51		
R.	...	32.28	34.92
25 Tamenglong Sub-Division			+2.64
O.	1,27.71		
S.	13.12		
R.	...	1,40.83	1,49.06
			+8.23

Revenue**Voted :**

- 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/ appropriation	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			<i>(` in thousand)</i>	
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			
Supplementary :	...	40,01	7,50	-32,51
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(` in lakh)		
Non-Plan : General	6,78,05.16	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	
<u>Charged</u>				
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 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2054 Treasury and Accounts Administration			
00 NULL			
095 Directorate of Accounts and Treasuries			
01 Direction			
O. 1,21.04			
S. 19.03			
R. ...	1,40.07	1,21.47	-18.60
097 Treasury Establishment			
05 Churachandpur Treasury			
O. 64.28			
S. 12.65			
R. ...	76.93	69.54	-7.39
13 Imphal East District Treasury			
O. 69.86			
S. 35.71			
R. ...	1,05.57	91.51	-14.06
19 Kangpokpi Sub-Treasury			
O. 33.50			
S. 5.60			
R. ...	39.10	34.02	-5.08
2071 Pensions and Other Retirement benefits			
01 Civil			
117 Govt. Contribution for Defined Contribution Pension Scheme			
01 Govt. Contribution			
O. 2.50			
S. 1,69,97.50			
R. ...	1,70,00.00	8,22.90	-1,61,77.10
2250 Other Social Services			
00 Null			
800 Other Expenditure			
30 Remittance			
Voted-Valley-Non-Plan			
O. 10.00			
S. ...			

Grant No :5 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R.	...	10.00	...
	...		-10.00
(State Plan - Normal)			
2054 Treasury and Accounts Administration			
00 NULL			
095 Directorate of Accounts and Treasuries			
01 Direction			
Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	-19.50	60.50	60.45
			-0.05
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2047 Other Fiscal Services			
00 NULL			
103 Promotion of Small Savings			
34 Small Savings			
O.	38.72		
S.	...		
R.	12.75	51.47	46.26
			-5.21
2054 Treasury and Accounts Administration			
00 NULL			
097 Treasury Establishment			
20 Lamphel Treasury			
O.	77.14		
S.	17.04		
R.	...	94.18	1,01.30
			+7.12
098 Local Fund Audit			
16 Internal Audit Establishment			
O.	1,48.69		
S.	42.71		
R.	...	1,91.40	2,04.47
			+13.07
2071 Pensions and Other Retirement benefits			

Grant No :5 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
01 Civil			
101 Superannuation and Retirement Allowances			
36 Superannuation and Retirement Allowances			
O. 2,07,95.04			
S. 40,93.03			
R. ... 2,48,88.07		3,36,74.07	+87,86.00
102 Commuted value of Pensions			
06 Commuted Value of Pension			
O. 30,98.88			
S. ...			
R. -1,51.61 29,47.27		34,95.84	+5,48.57
104 Gratuities			
11 Gratuities			
O. 32,66.71			
S. 6,29.35			
R. ... 38,96.06		44,86.51	+5,90.45
105 Family Pensions			
09 Family Pension			
O. 87,63.19			
S. 19,61.76			
R. ... 1,07,24.95		1,47,03.68	+39,78.73
111 Pensions to Legislators			
28 Pension to Legislators			
O. 1,33.64			
S. 91.43			
R. 1,51.61 3,76.68		6,89.28	+3,12.60
115 Leave Encashment Benefits			
44 Leave Salaries			
O. 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	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
00 NULL			
103 State Lotteries			
35 State Lotteries			
O.	53.66		
S.	1,55.12		
R.	6.65	2,15.43	2,13.23 -2.20

Capital:-

Voted :

Saving(s) occurred mainly under :
(State Non-Plan)

7610 Loans to Government Servants etc.

00 NULL

201 House Building Advances

21 Loans to All India Services Officers
Voted-Valley-Non-Plan

O. 25.00

S. ...

R. ... 25.00 7.50 -17.50

202 Advances for purchase of Motor Conveyance

21 Loans to All India Services Officers
Voted-Valley-Non-Plan

O. 9.00

S. ...

R. ... 9.00 ... -9.00

203 Advances for purchase of other conveyances

21 Loans to All India Services Officers (Purchase of Computers)
Voted-Valley-Non-Plan

O. 6.00

S. ...

R. ... 6.00 ... -6.00

Grant No :5 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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Guarantees Redemption Fund:

The Fund account opened 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 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 '8235- General and Other Reserve Funds:117- Guarantees Redemption Fund'.

Grant No :5 Concl'd.**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:				
			<i>(` in thousand)</i>	
Original :	4,66,35			
Supplementary :	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)		
Non-Plan : General	5,34.91	5,17.84	-17.07	
Plan : Valley Areas	30.00	23.90	-6.10	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	5,64.91	5,41.74	-23.17	

Grant No : 06 Concl'd.

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

O. 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	Excess (+) Saving(-)
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.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2055 Police			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 26,10.45			
S. 37,16.03			
R. ... 63,26.48		53,45.20	-9,81.28
15 Centralized Procurement			
O. 13,02.01			
S. 1,44.99			
R. ... 14,47.00		13,23.97	-1,23.03
003 Education and Training			
24 Manipur Police Training Centre			
O. 7,73.47			
S. 8,49.29			
R. ... 16,22.76		15,95.35	-27.41
104 Special Police			
03 11th Battalion Manipur Rifles (IRB)			
O. 24,09.03			
S. 4,87.22			
R. ... 28,96.25		28,40.27	-55.98
05 1st Battalion Manipur Rifles			
O. 21,82.35			
S. 9,91.44			
R. ... 31,73.79		30,25.78	-1,48.01
07 5th Battalion Manipur Rifles			
O. 20,24.08			
S. 6,13.40			
R. ... 26,37.48		26,15.86	-21.62
08 6th Battalion Manipur Rifles			
O. 24,96.04			
S.			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
	5,10.71		
R. ...	30,06.75	29,67.23	-39.52
10 8th Battalion Manipur Rifles			
O.	22,76.23		
S.	7,86.74		
R. ...	30,62.97	30,48.49	-14.48
32 17th Battalion Manipur Rifles (7th IRB)			
O.	1,50.04		
S.	19,53.88		
R. ...	21,03.92	20,25.83	-78.09
33 8th India Reserve Battallion (Commando Battallion)			
O.	8,35.44		
S.	7,50.76		
R. ...	15,86.20	14,94.79	-91.41
34 9th IRB (Mahila IR BN.)			
O.	0.00		
S.	1,25.41		
R. ...	1,25.41	1,03.94	-21.47
109 District Police			
12 Bishnupur District			
O.	11,88.38		
S.	13,20.52		
R. ...	25,08.90	24,47.79	-61.11
16 Chandel District			
O.	11,48.16		
S.	4,21.97		
R. ...	15,70.13	13,14.55	-2,55.58
22 Imphal West District			
O.	68,83.06		

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 Senapati District			
O. 16,71.63			
S. 3,83.39			
R. ...	20,55.02	20,00.91	-54.11
33 Thoubal District			
O. 38,88.91			
S. 11,58.37			
R. ...	50,47.28	49,50.98	-96.30
34 Ukhrul District			
O. 12,39.26			
S. 2,13.44			
R. ...	14,52.70	12,30.36	-2,22.34
115 Modernisation of Police Force			
25 Modernisation of Police Forces			
O. 22,40.00			
S. 35,54.82			
R. ...	57,94.82	23,49.59	-34,45.23
2235 Social Security and Welfare			
01 Rehabilitation			
200 Other Relief Measures			
29 Rehabilitation of Ex-underground			
O. 5.00			
S. 3,91.87			
R. ...	3,96.87	1,51.43	-2,45.44
35 Victims of Extremist Action			
Voted-Valley-Non-Plan			
O. 50.00			
S. ...			
R. ...	50.00	29.50	-20.50

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
37 Rajya Sainik Board			
O. 11.76			
S. 0.91			
R. ...	12.67	7.19	-5.48
(State Plan - Normal)			
2055 Police			
00 NULL			
003 Education and Training			
01 counter insurgency and anti terrorism(ciat) Voted-Valley-Plan			
O. ...			
S. 1,50.00			
R. ...	1,50.00	...	-1,50.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2055 Police			
00 NULL			
104 Special Police			
06 2nd Battalion Manipur Rifles			
O. 25,62.88			
S. 8,96.55			
R. ...	34,59.43	34,64.14	+4.71
29 14th Battalion Manipur Rifles (4th IRB)			
O. 21,59.67			
S. 3,23.47			
R. ...	24,83.14	24,91.58	+8.44
30 15th Battalion Manipur Rifles(5th IRB)			
O. 19,82.80			
S. 2,94.78			
R. ...	22,77.58	22,83.33	+5.75
109 District Police			
32 Tamenglong District			

Grant No : 07 *Concl'd.*

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

		Total grant/appropriation	Actual expenditure	Excess (+) Saving (-)
Revenue Voted :				
			<i>(` in thousand)</i>	
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				...
<u>Charged</u>				
Original :	1,00,10			
Supplementary :	...	1,00,10	46,01	-54,09
Amount surrendered during the year				...
Capital Voted :				
Original :	1,50,88,03			
Supplementary :	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:			<i>(` in lakh)</i>	
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 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
Total 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 Voted:		4,80,72.06	4,39,44.04	-41,28.02

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2059 Public Works			
01 Office Buildings			
051 Construction-General Pool Office Accomodation			
21 Public Administration Buildings			
Voted-Valley-Non-Plan			
O. 5.00			
S. ...			
R. ... 5.00		...	-5.00
053 Maintenance and Repairs			
21 Public Administration Buildings			
O. 20,81.37			
S. ...			
R. ... 20,81.37		18,98.52	-1,82.85
60 Other Buildings			
053 Maintenance and Repairs			
09 Functional Buildings			
O. 7,05.45			
S. ...			
R. ... 7,05.45		56.60	-6,48.85
80 General			
001 Direction and Administration			
03 Architecture			
O. 51.20			
S. 12.66			
R. ... 63.86		44.86	-19.00
052 Machinery and Equipment			
18 New Supply			
O. 7.00			
S. ...			
R. ... 7.00		...	-7.00
800 Other Expenditure			
20 Other Expenditure			
O. 10.50			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	10.50	3.40	-7.10
2216 Housing			
07 Other Housing			
800 Construction			
01 Construction of General Pool Accomodation			
O. 39.04			
S. ...			
R. ...	39.04	0.85	-38.19
80 General			
800 Other Expenditure			
10 Furnishing of Residential Quarters			
Voted-Valley-Non-Plan			
O. 20.42			
S. ...			
R. ...	20.42	...	-20.42
3054 Roads and Bridges			
01 National Highways			
337 Road works			
06 Deduct Amount transferred to Other Major Heads			
O. -8,00.00			
S. ...			
R. ...	-8,00.00	-15,98.29	-7,98.29
02 Strategic and Border Roads			
337 Road works			
27 Work Executed by BRTF			
Voted-Valley-Non-Plan			
O. 5.00			
S. ...			
R. ...	5.00	...	-5.00
03 State Highways			
102 Bridges			
04 Bridges			
O.			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
1,00.00			
S. ...			
R. ...	1,00.00	3.64	-96.36
06 Grant under 13th Finance commission Award			
O. 0.00			
S. 9,00.00			
R. ...	9,00.00	1,39.38	-7,60.62
337 Road works			
23 Road Works			
O. 30,00.00			
S. ...			
R. ...	30,00.00	7,54.89	-22,45.11
04 District and Other Roads			
337 Road works			
19 Other District Roads			
O. 9,56.55			
S. ...			
R. ...	9,56.55	5,01.21	-4,55.34
05 Roads of Inter State or Economic Importance			
102 Bridges			
12 Inter Village Roads			
O. 42.45			
S. ...			
R. ...	42.45	13.15	-29.30
14 Major District Roads			
O. 8.39			
S. ...			
R. ...	8.39	...	-8.39
19 Other District Roads			
O. 13.86			
S. ...			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	13.86	...	-13.86
80 General			
052 Machinery And Equipment			
13 Maintenance of Machinery Voted-Valley-Non-Plan			
O. 5.00			
S. ...			
R. ...	5.00	...	-5.00
18 New Supply			
O. 8.00			
S. ...			
R. ...	8.00	...	-8.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2059 Public Works			
80 General			
001 Direction and Administration			
01 Direction			
O. 1,46.07			
S. 2.10			
R. ...	1,48.17	1,53.36	+5.19
08 Execution			
O. 10,75.00			
S. 1,14.90			
R. ...	11,89.90	13,16.58	+1,26.68
2216 Housing			
07 Other Housing			
053 Maintenance and Repairs			
01 Other Maintenance Expenditure			
O. 3,00.00			
S. ...			

Grant No : 08 Contd.

Heads		Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
	...			
R.	...	3,00.00	4,41.95	+1,41.95
80	General			
001	Direction And Administration			
22	Raj Bhawan			
O.	0.00			
S.	...			
R.	...	0.00	0.00	+0.00
3054	Roads and Bridges			
01	National Highways			
337	Road works			
23	Road Works			
O.	8,00.00			
S.	7,00.00			
R.	...	15,00.00	15,98.29	+98.29
04	District and Other Roads			
337	Road works			
12	Inter Village Roads			
O.	30,36.14			
S.	...			
R.	...	30,36.14	51,76.36	+21,40.22
14	Major District Roads			
O.	7,06.61			
S.	...			
R.	...	7,06.61	8,61.56	+1,54.95
15	Grant under 13th Finance Commission Award			
O.	0.00			
S.	13,00.00			
R.	...	13,00.00	20,36.18	+7,36.18
80	General			
001	Direction and Administration			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
01 Direction			
O. 3,41.10			
S. 63.70			
R. ...	4,04.80	4,86.42	+81.62
08 Execution			
O. 24,57.20			
S. 3,86.34			
R. ...	28,43.54	28,96.95	+53.41
26 Store Control			
O. 6,82.85			
S. 97.38			
R. ...	7,80.23	7,97.58	+17.35
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2216 Housing			
80 General			
001 Direction And Administration			
22 Raj Bhawan			
Charged-General-Non Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	46.01	-53.99
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
5054 Capital Outlay on Roads and Bridges			
01 National Highways			
337 Road Works			
16 National Highway No. 39			
O. 5,00.00			
S. ...			
R. ...	5,00.00	...	-5,00.00

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
11 Construction of Non-Residential PAB Buildings			
Voted-Hill-Plan			
O. 7,00.00			
S. ...			
R. -4,22.60	2,77.40	1,71.10	-1,06.30
Voted-Valley-Plan			
O. 21,30.00			
S. ...			
R. -14,33.80	6,96.20	5,79.12	-1,17.08
80 General			
800 Other Expenditure			
43 Development of Land at Gurgaon			
Voted-Valley-Plan			
O. 5,00.00			
S. ...			
R. ...	5,00.00	...	-5,00.00
44 Development of Tourist Home at Sendra			
Voted-Valley-Plan			
O. 3,00.00			
S. ...			
R. -3,00.00	0.00	...	+0.00
71 Information Technology(IT)			
Voted-Valley-Plan			
O. 1,20.00			
S. ...			
R. -65.00	55.00	...	-55.00
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions			
Voted-Hill-Plan			
O. 2,20.00			
S. ...			
R. -10.00	2,10.00	49.81	-1,60.19
Voted-Valley-Plan			
O. 2,00.00			
S. ...			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	-5.00 1,95.00	50.36	-1,44.64
09 Buildings at State Capital Voted-Valley-Plan			
O. 1,85.00			
S. ...			
R. -1,35.00 50.00		1,28.49	+78.49
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
052 Machinery and Equipment			
44 New Supply Voted-Valley-Plan			
O. 80.00			
S. ...			
R. ... 80.00		...	-80.00
101 Bridges			
07 Bridges Voted-Hill-Plan			
O. 50.00			
S. ...			
R. ... 50.00		0.33	-49.67
337 Road Works			
57 Road Works Voted-Hill-Plan			
O. 1,00.00			
S. ...			
R. ... 1,00.00		39.83	-60.17
04 District & Other Roads			
800 Other Expenditure			
39 Major District Roads Voted-Hill-Plan			
O. 50.00			
S. ...			
R. ... 50.00		0.34	-49.66
05 Roads			
337 Road Works			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
50 Central Road Fund			
Voted-Hill-Plan			
O. 4,63.00			
S. ...			
R. ...	4,63.00	2,58.56	-2,04.44
Voted-Valley-Plan			
O. 6,60.00			
S. ...			
R. ...	6,60.00	3,72.66	-2,87.34
51 Widening of Roads in Imphal Areas			
Voted-Hill-Plan			
O. 20,00.00			
S. ...			
R. -11,81.39	8,18.61	39.24	-7,79.37
80 General			
800 Other Expenditure			
48 State Matching Share of NLCPR/NEC			
Voted-Hill-Plan			
O. 4,80.00			
S. ...			
R. ...	4,80.00	31.58	-4,48.42
Voted-Valley-Plan			
O. 5,00.00			
S. ...			
R. ...	5,00.00	3,69.83	-1,30.17
49 Development of Kangla			
Voted-Valley-Plan			
O. ...			
S. 2,00.00			
R. ...	2,00.00	...	-2,00.00
71 Information Technology(IT)			
Voted-Valley-Plan			
O. 65.00			
S. ...			
R. ...	65.00	...	-65.00
(Centrally Sponsored Schemes -CSS)			
4059 Capital Outlay on Public Works			
60 Other Buildings			
051 Construction			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
04 Court Buildings			
Voted-Central Plan- Valley			
O. ...			
S. 59.71			
R. 1,50.00	2,09.71	...	-2,09.71
(Central Plan Schemes (CPS))			
5054 Capital Outlay on Roads and Bridges			
05 Roads			
101 Bridges			
15 Construction of Bridge under NLCPR			
Voted-Central Plan- Hill			
O. ...			
S. 5,94.90			
R. ...	5,94.90	...	-5,94.90
337 Road Works			
05 Improvement/Constn. of Roads under (NLCPR)			
Voted-Central Plan- Hill			
O. ...			
S. 4,02.75			
R. ...	4,02.75	...	-4,02.75
15 Improvement/Construction of Roads under NLCPR			
Voted-Central Plan- Hill			
O. 2,50.00			
S. ...			
R. ...	2,50.00	69.01	-1,80.99
Voted-Central Plan- Valley			
O. 3,00.00			
S. ...			
R. ...	3,00.00	2,28.84	-71.16
16 Road of Inter State or Economic Importance			
Voted-Central Plan- Hill			
O. 3,00.00			
S. ...			
R. ...	3,00.00	...	-3,00.00
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
00 NULL			
337 Road Works			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
15 NEC Works			
Voted-Central Plan- Hill			
O. 8,30.02			
S. 27,00.50			
R. ...	35,30.52	18,16.39	-17,14.13
Excess occurred mainly under :			
(State Non-Plan)			
5054 Capital Outlay on Roads and Bridges			
01 National Highways			
337 Road Works			
06 Deduct Amount transferred to Other Major Heads			
O. -5,00.00			
S. ...			
R. ...	-5,00.00	...	+5,00.00
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
101 Construction-General Pool Accommodation			
01 Special Plan Assistance			
Voted-Valley-Plan			
O. 0.00			
S. 70,32.25			
R. ...	70,32.25	85,69.20	+15,36.95
Voted-Hill-Plan			
O. 0.00			
S. 13,26.35			
R. 25,71.40	38,97.75	24,59.94	-14,37.81
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
101 Bridges			
07 Bridges			
Voted-Valley-Plan			
O. 1,05.00			
S. ...			
R. ...	1,05.00	4,08.35	+3,03.35
337 Road Works			
57 Road Works			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	6,98.27	+5,98.27
04 District & Other Roads			
800 Other Expenditure			
37 Inter Village Roads			
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. ...	50.00	1,37.07	+87.07
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00	12,50.41	+12,00.41
39 Major District Roads			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00	59.06	+9.06
46 Other District Roads			
Voted-Valley-Plan			
O. 66.00			
S. ...			
R. ...	66.00	2,53.46	+1,87.46
Voted-Hill-Plan			
O. 60.00			
S. ...			
R. ...	60.00	1,00.34	+40.34
05 Roads			
337 Road Works			
51 Widening of Roads in Imphal Areas			
Voted-Valley-Plan			
O. 30,00.00			
S. ...			
R. -15,02.18	14,97.82	33,24.10	+18,26.28
70 Upgradation of various Roads in both Hills and Valley districts to provide connectivity under SCA			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 0.00			
S. 1,09,54.00			
R. ... 1,09,54.00		1,12,35.10	+2,81.10
Voted-Hill-Plan			
O. 0.00			
S. 68,95.23			
R. 4,13.77 73,09.00		75,34.90	+2,25.90
(Central Plan Schemes (CPS))			
5054 Capital Outlay on Roads and Bridges			
05 Roads			
101 Bridges			
15 Construction of Bridge under NLCPR			
Voted-Central Plan- Valley			
O. 1,00.00			
S. 6,18.34			
R. ... 7,18.34		8,45.80	+1,27.46
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
00 NULL			
800 Other Expenditure			
01 Construction of ISBT at Dewlahland			
Voted-Central Plan- Valley			
O. 5,00.00			
S. 8,00.00			
R. ... 13,00.00		14,42.20	+1,42.20

Grant No : 08 Concl'd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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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	Excess (+) Saving(-)
Revenue:				
		(` in thousand)		
Original :	4,32,02			
Supplementary :	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 : General	3,60.98	3,64.00	3.02	
Plan : Valley Areas	1,17.00	1,09.81	-7.19	
Plan : Hill Areas	3.00	0.00	-3.00	
Total Voted :	4,80.98	4,73.81	-7.17	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	15.00	14.99	-0.01	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	15.00	14.99	-0.01	

Grant No : 09 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(` in lakh)			
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2220 Information and Publicity			
60 Others			
001 Direction and Administration			
01 Direction			
O. 1,61.88			
S. 27.41			
R. ...	1,89.29	1,83.36	-5.93
106 Field Publicity			
03 Field Establishment			
O. 55.18			
S. 13.11			
R. ...	68.29	63.17	-5.12
(State Plan - Normal)			
2220 Information and Publicity			
60 Others			
110 Publications			
11 Publications			
Voted-Valley-Plan			
O. 48.00			
S. ...			
R. -8.50	39.50	39.50	+0.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2220 Information and Publicity			
60 Others			
101 Advertising and Visual Publicity			
02 Advertisement and Visual Publicity			
O. 17.90			
S. ...			
R. 3.83	21.73	21.18	-0.55
102 Information Centres			
04 Information Centre (New Delhi)			
O. 6.70			
S. ...			
R. 0.87	7.57	13.24	+5.67

Grant No : 09 Concl'd.

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

O. 5.50

S. ...

R. ... 5.50 8.50 +3.00

Revenue:**Voted :**

2. The Grant closed with a saving of ` 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:				
				(` 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	
Plan : Valley Areas	98,49.14	55,98.03	-42,51.11	
Plan : 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	
Plan : Valley Areas	1,00,36.36	35,57.99	-64,78.37	
Plan : Hill Areas	70.00	5.00	-65.00	
Total Voted:	1,01,06.36	35,62.99	-65,43.37	

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(` in lakh)			
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2202 General Education			
01 Elementary Education			
101 Government Primary Schools			
19 Primary School			
O.	2,17,86.15		
S.	...		
R.	5,70.81	2,23,56.96	1,88,81.30
			-34,75.66
102 Assistance to Non-Government Primary Schools			
04 Assistance to Non-Government Primary Schools			
O.	12,90.12		
S.	...		
R.	...	12,90.12	12,80.01
			-10.11
104 Inspection			
19 Primary School			
O.	2,06.78		
S.	...		
R.	54.18	2,60.96	1,76.82
			-84.14
02 Secondary Education			
001 Direction and Administration			
01 Direction			
O.	5.96		
S.	...		
R.	3.43	9.39	0.49
			-8.90
04 Adult Education			
001 Direction and Administration			
07 Direction (AE)			
O.	4,59.12		
S.	...		
R.	1,95.24	6,54.36	2,59.28
			-3,95.08
21 Removal of Illiteracy			
O.	56.64		
S.	...		
R.			

Grant No : 10 Contd.

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

	10.24	66.88	49.31	-17.57
80 General				
003 Training				
08 District Institute of Educational Training				
O.	1,98.81			
S.	...			
R.	...	1,98.81	1,88.97	-9.84
25 State Council of Educational Research and Training (SCERT)				
O.	1,34.93			
S.	...			
R.	-2.02	1,32.91	1,27.49	-5.42
800 Other Expenditure				
04 Promotion of Mukna Voted-Valley-Non-Plan				
O.	7.00			
S.	...			
R.	...	7.00	...	-7.00
2203 Technical Education				
00 NULL				
105 Polytechnics				
12 Government Polytechnic				
O.	4,38.02			
S.	...			
R.	...	4,38.02	4,09.41	-28.61
(State Plan - Normal)				
2202 General Education				
01 Elementary Education				
001 Direction and Administration				
34 Improvement of Primary Inspection(PMGY) Voted-Hill-Plan				
O.	14.00			
S.	...			

Grant No : 10 Contd.

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

R.	...	14.00	...	-14.00
Voted-Valley-Plan				
O.	24.00			
S.	...			
R.	...	24.00	16.61	-7.39
052 Equipment				
25 Equipment for Primary Education				
Voted-Valley-Plan				
O.	10.00			
S.	...			
R.	-6.60	3.40	3.40	+0.00
102 Assistance to Non-Government Primary Schools				
06 Assistance To Non-Government Primary Schools				
Voted-Hill-Plan				
O.	7,15.00			
S.	...			
R.	...	7,15.00	5,61.72	-1,53.28
800 Other Expenditure				
07 Block Grant for New Schools(PMGY)				
Voted-Valley-Plan				
O.	14,00.00			
S.	...			
R.	-4,00.00	10,00.00	5,93.52	-4,06.48
13 Curriculum Development (SCERT)				
Voted-Valley-Plan				
O.	5.00			
S.	...			
R.	-5.00	0.00	...	+0.00
42 Mid-Day Meals (State Share)				
Voted-Valley-Plan				
O.	8,90.40			
S.	...			
R.	-8,90.40	0.00	0.05	+0.05
76 Other Expenditure				

Grant No : 10 Contd.

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

Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	-4.44	0.56	...
			-0.56
80 School Meet			
Voted-Valley-Plan			
O.	8.00		
S.	...		
R.	...	8.00	...
			-8.00
81 Resource Gap of RTE under TFC			
Voted-Hill-Plan			
O.	1,35.00		
S.	...		
R.	...	1,35.00	...
			-1,35.00
Voted-Valley-Plan			
O.	1,65.00		
S.	...		
R.	...	1,65.00	...
			-1,65.00
02 Secondary Education			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	22.50		
S.	...		
R.	...	22.50	2.59
			-19.92
052 Equipments			
12 Information and Communication Technology(ICT)			
Voted-Hill-Plan			
O.	85.60		
S.	...		
R.	-85.60	0.00	...
			+0.00
Voted-Valley-Plan			
O.	88.25		
S.	...		
R.	34.60	1,22.85	8.86
			-1,13.99
68 Science Equipment			
Voted-Hill-Plan			
O.	10.00		

Grant No : 10 Contd.

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

S.	...			
R.	...	10.00	...	-10.00
Voted-Valley-Plan				
O.	10.00			
S.	...			
R.	...	10.00	...	-10.00
053 Maintenance of Buildings				
39 Maintenance of Buildings				
Voted-Hill-Plan				
O.	20.00			
S.	...			
R.	...	20.00	...	-20.00
191 Assistance to Local Bodies for Secondary Education				
04 Assistance to Local Bodies for Secondary Education				
Voted-Valley-Plan				
O.	2,24.40			
S.	...			
R.	-0.10	2,24.30	2,16.93	-7.37
Voted-Hill-Plan				
O.	46.00			
S.	...			
R.	...	46.00	32.92	-13.08
800 Other Expenditure				
30 Furniture				
Voted-Hill-Plan				
O.	5.00			
S.	...			
R.	10.00	15.00	...	-15.00
51 Popularisation of Science				
Voted-Hill-Plan				
O.	7.00			
S.	...			
R.	...	7.00	...	-7.00
61 Remuneration of Part Time Lecturers				
Voted-Hill-Plan				
O.	45.00			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(` in lakh)		
S. ...			
R. -11.90	33.10	...	-33.10
62 Contract Lecturers of Sec. Schools Voted-Hill-Plan			
O. 90.00			
S. ...			
R. 2,80.68	3,70.68	39.76	-3,30.92
83 Welfare of Students/Cadets Voted-Hill-Plan			
O. 6.00			
S. ...			
R. ...	6.00	...	-6.00
84 Incentive Awards to Schools for Producing Good Results in Exams Voted-Hill-Plan			
O. 1,03.00			
S. ...			
R. ...	1,03.00	...	-1,03.00
Voted-Valley-Plan			
O. 1,52.00			
S. ...			
R. ...	1,52.00	...	-1,52.00
86 In-Service-Training Voted-Hill-Plan			
O. 5.00			
S. ...			
R. ...	5.00	...	-5.00
87 School Meet Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00	...	-10.00
90 State Share for Rashtriya Madhyamik Shisha Abhiyan (RMSA) Voted-Valley-Plan			
O. 15,00.00			
S. ...			
R. -10,00.00	5,00.00	1,73.37	-3,26.63

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(` in lakh)		
03 University and Higher Education			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	...
			-10.00
103 Government Colleges and Institutes			
31 Government Colleges and Institutions			
Voted-Valley-Plan			
O.	7,45.88		
S.	...		
R.	-2,46.00	4,99.88	4,99.51
			-0.37
Voted-Hill-Plan			
O.	2,73.00		
S.	...		
R.	...	2,73.00	1,23.82
			-1,49.18
104 Assistance to Non-Government Colleges and Institutes			
05 Assistance to Non-Government Colleges and Institutions			
Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	...
			-20.00
105 Faculty Development Programme			
47 Orientation of Teachers			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	...
			-5.00
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	...
			-10.00
107 Scholarships			
66 Scholarships			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(` in lakh)			
Voted-Valley-Plan			
O. 16.20			
S. ...			
R. ...	16.20	...	-16.20
800 Other Expenditure			
75 Students Amenities			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00	3.20	-6.80
04 Adult Education			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O. 60.00			
S. ...			
R. -31.51	28.49	0.13	-28.36
05 Language Development			
102 Promotion of Modern Indian Languages and Literature			
15 Development of Regional Language			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. ...	10.00	...	-10.00
200 Other Languages Education			
36 Development of Social Library			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00	...	-10.00
37 Remedial Teaching			
Voted-Hill-Plan			
O. 15.00			
S. ...			
R. ...	15.00	...	-15.00
80 General			
003 Training			
71 State Council of Educational Research and Training(SCERT)			

Grant No : 10 Contd.

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

Voted-Valley-Plan			
O.	67.34		
S.	...		
R.	-42.49	24.85	26.13
			+1.28
2203 Technical Education			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	-10.00	10.00	9.96
			-0.04
105 Polytechnics			
89 Government Polytechnic			
Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	-40.00	40.00	4.98
			-35.02
800 Other expenditure			
85 Land Compensation for NIT			
Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	...	1,00.00	76.90
			-23.10
(Central Plan Schemes (CPS))			
2202 General Education			
01 Elementary Education			
800 Other Expenditure			
19 Mid-Day Meals			
Voted-Central Plan- Valley			
O.	22,52.89		
S.	...		
R.	-4,67.89	17,85.00	8,05.21
			-9,79.79
80 General			
800 Other Expenditure			
19 Integrated Education For The Disabled Children (SCERT)			
Voted-Central Plan- Valley			
O.	58.35		

Grant No : 10 Contd.

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

S. ...

R. ... 58.35 ... -58.35

Excess occurred mainly under :**(State Non-Plan)****2202 General Education**

01 Elementary Education

001 Direction and Administration

01 Direction

O. 6,07.65

S. ...

R. 1,99.68 8,07.33 6,57.44 -1,49.89

02 Secondary Education

101 Inspection

24 Secondary Schools

O. 50.19

S. ...

R. 8.01 58.20 2,23.27 +1,65.07

105 Teachers Training

15 Hindi Teacher's Training College

O. 65.82

S. ...

R. 9.10 74.92 70.43 -4.49

109 Government Secondary Schools

24 Secondary Schools

O. 1,66,02.40

S. ...

R. -2,46.77 1,63,55.63 1,84,11.20 +20,55.57

03 University and Higher Education

001 Direction and Administration

29 University and College

O. 1,57.12

Grant No : 10 Contd.

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

S.	...			
R.	55.97	2,13.09	1,97.93	-15.16
103	Government Colleges and Institutes			
11	Government Colleges and Institutions			
O.	58,71.57			
S.	50,58.64			
R.	3,94.84	1,13,25.05	1,13,50.65	+25.60
105	Faculty Development Programme			
19	D.M. College Teacher Education			
O.	68.06			
S.	...			
R.	51.07	1,19.13	1,08.66	-10.47
107	Scholarships			
23	Scholarship			
O.	20.00			
S.	...			
R.	5.00	25.00	41.19	+16.19
05	Language Development			
001	Direction and Administration			
01	Direction			
O.	3.11			
S.	...			
R.	0.26	3.37	6.27	+2.90
80	General			
001	Direction and Administration			
01	Direction			
O.	3,81.45			
S.	...			
R.	99.72	4,81.17	4,04.57	-76.60
2203	Technical Education			
00	NULL			

Grant No : 10 Contd.

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

001 Direction and Administration

01 Direction

O. 32.87

S. ...

R. 9.53 42.40 37.62 -4.78

(State Plan - Normal)

2202 General Education

01 Elementary Education

102 Assistance to Non-Government Primary Schools

06 Assistance To Non-Government Primary Schools
Voted-Valley-Plan

O. 6,95.00

S. ...

R. ... 6,95.00 8,43.15 +1,48.15

800 Other Expenditure

20 Educational Research & Survey (SCERT)
Voted-Valley-Plan

O. 0.00

S. ...

R. 5.00 5.00 2.96 -2.04

02 Secondary Education

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 22.50

S. ...

R. -1.39 21.11 37.70 +16.59

053 Maintenance of Buildings

39 Maintenance of Buildings
Voted-Valley-Plan

O. 40.00

S. ...

R. 31.00 71.00 48.44 -22.56

110 Assistance to Non-Govt. Secondary Schools

64 Sainik School

Voted-Valley-Plan

O. 15.00

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(` in lakh)			
S. ...			
R. 1,67.00	1,82.00	3,33.55	+1,51.55
800 Other Expenditure			
30 Furniture			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. 1,25.00	1,35.00	23.52	-1,11.48
51 Popularisation of Science			
Voted-Valley-Plan			
O. 12.00			
S. ...			
R. ...	12.00	18.98	+6.98
62 Contract Lecturers of Sec. Schools			
Voted-Valley-Plan			
O. 70.00			
S. ...			
R. 2,18.32	2,88.32	4,17.01	+1,28.69
03 University and Higher Education			
104 Assistance to Non-Government Colleges and Institutes			
05 Assistance to Non-Government Colleges and Institutions			
Voted-Valley-Plan			
O. 2,00.00			
S. ...			
R. 10.00	2,10.00	2,05.04	-4.96
105 Faculty Development Programme			
47 Orientation of Teachers			
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. ...	15.00	17.94	+2.94
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Valley-Plan			
O. 30.00			

Grant No : 10 Contd.

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

S.	...			
R.	...	30.00	39.30	+9.30
800 Other Expenditure				
75 Students Amenities				
Voted-Valley-Plan				
O.	40.00			
S.	...			
R.	...	40.00	44.49	+4.49
04 Adult Education				
001 Direction and Administration				
01 Direction				
Voted-Valley-Plan				
O.	35.22			
S.	...			
R.	1.51	36.73	71.63	+34.90
05 Language Development				
200 Other Languages Education				
36 Development of Social Library				
Voted-Valley-Plan				
O.	10.00			
S.	...			
R.	...	10.00	19.88	+9.88
80 General				
800 Other Expenditure				
20 Integrated Education for the Disabled Children (SCERT)				
Voted-Valley-Plan				
O.	0.00			
S.	...			
R.	2.85	2.85	2.84	-0.01
37 Legal Charges				
Voted-Valley-Plan				
O.	5.00			
S.	...			
R.	...	5.00	7.99	+2.99
(Central Plan Schemes (CPS))				
2202 General Education				

Grant No : 10 Contd.

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

80 General

800 Other Expenditure

17 District Institute of Educational Training
Voted-Central Plan- Valley

O. 2,84.42

S. ...

R. 2,93.06 5,77.48 3,95.42 -1,82.06

(N.E.C. Scheme)**2552 North Eastern Areas**

80 General

107 Scholarship

26 Financial Assistance for Professional Courses
Voted-Central Plan- Valley

O. 22.23

S. ...

R. 1,39.77 1,62.00 1,61.96 -0.04

Capital:-

Voted :

Saving(s) occurred mainly under :**(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**

01 General Education

201 Elementary Education

50 Construction of Office Building
Voted-Hill-Plan

O. 20.00

S. ...

R. ... 20.00 ... -20.00

51 Special school for the differently abled children with learning
difficulties under SCA
Voted-Valley-Plan

O. ...

S. 3,00.00

R. ... 3,00.00 5.33 -2,94.67

90 Construction of Class Room (School Building)
Voted-Valley-Plan

O. ...

S. 2,99.57

R. ... 2,99.57 1,10.53 -1,89.04

Grant No : 10 Contd.

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

203 University and Higher Education

01 Upgradation of Infrastructure of LMS Law College, Imphal, under SPA
Voted-Valley-Plan

O. ...

S. 11,00.00

R. ... 11,00.00 10,80.62 -19.38

800 Other expenditure

49 Establishment of 7 Model Schools in Valley
Voted-Valley-Plan

O. 2,10.00

S. ...

R. -31.00 1,79.00 1,46.34 -32.66

02 Technical Education

104 Polytechnics

94 Setting up of new Polytechnic
Voted-Valley-Plan

O. 1,50.00

S. ...

R. -1,50.00 0.00 ... +0.00

203 University and Higher Education

97 University and College
Voted-Hill-Plan

O. 50.00

S. ...

R. ... 50.00 5.00 -45.00

800 Other expenditure

01 Contn. of Lab Block for Applied Science under SCA
Voted-Valley-Plan

O. ...

S. 4,60.00

R. ... 4,60.00 ... -4,60.00

02 State support for NIT Lamphel under SCA
Voted-Valley-Plan

O. ...

S. 4,60.00

R. ... 4,60.00 ... -4,60.00

(Central Plan Schemes (CPS))

4202 Capital Outlay on Education, Sports, Art and Culture

Grant No : 10 Contd.

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

01 General Education

201 Elementary Education

26 Construction of Kitchen-Cum-Store
Voted-Central Plan- Valley

O. ...

S. 35,79.02

R. ... 35,79.02 ... -35,79.02

202 Secondary Education

27 Establishment of Model Residential Government School
Voted-Central Plan- Valley

O. 5,05.50

S. ...

R. ... 5,05.50 ... -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 ... -3,49.90

02 Technical Education

104 Polytechnics

94 Setting up of new Polytechnic
Voted-Central Plan- Valley

O. ...

S. 2,00.00

R. ... 2,00.00 ... -2,00.00

105 Engineering Technical Colleges and Institutes

95 Infrastructure Development of Govt. College of Technology under
NLCPR
Voted-Central Plan- Valley

O. ...

S. 5,50.13

R. ... 5,50.13 ... -5,50.13

(N.E.C. Scheme)

4552 Capital Outlay on North Eastern Areas

00 NULL

800 Other Expenditure

27 Construction of Science Lab. Building of United College Chandel

Grant No : 10 Contd.

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

Voted-Central Plan- Valley

O. ...

S. 1,40.00

R. ... 1,40.00 56.00 -84.00

28 Construction of Boys & Girls hostel and Compound fencing of R.K.
Sanatombi Devi Vidyalaya, Babupara, Jiribam

Voted-Central Plan- Valley

O. ...

S. 90.00

R. ... 90.00 ... -90.00

Excess occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education

50 Construction of Office Building

Voted-Valley-Plan

O. 40.00

S. 51.00

R. ... 91.00 1,62.58 +71.58

92 Extension of Secondary School Class Room

Voted-Valley-Plan

O. 5.00

S. 1,53.31

R. ... 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

O. ...

S. 5,19.00

R. 31.00 5,50.00 5,50.00 +0.00

800 Other expenditure

47 Construction of Secondary School Hostel

Voted-Valley-Plan

O. 5.00

S. ...

R. ... 5.00 93.72 +88.72

02 Technical Education

Grant No : 10 Concl'd.

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

105 Engineering Technical Colleges and Institutes

93 Government Polytechnic

Voted-Valley-Plan

O. 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

O. 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 surrendered 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	Excess (+) Saving(-)
Revenue:				
<i>(` in thousand)</i>				
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			
Supplementary :	1,36,25,15	1,69,22,65	1,40,09,78	-29,12,87
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		<i>(` in lakh)</i>		
Non-Plan : General	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	Excess(+)/Saving(-)
		(` in lakh)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
01 Direction			
O.	5,63.74		
S.	1,16.41		
R.	...	6,80.15	6,66.32
			-13.83
109 School Health Scheme			
17 Health Schemes			
O.	35.06		
S.	0.87		
R.	0.00	35.93	26.72
			-9.21
110 Hospital and Dispensaries			
09 Dental Clinic			
O.	1,64.62		
S.	16.38		
R.	...	1,81.00	1,65.44
			-15.56
20 Hospitals			
O.	9,29.40		
S.	38.14		
R.	...	9,67.54	9,41.75
			-25.79
03 Rural Health Services-Allopathy			
103 Primary Health Centres			
26 Primary Health Centres			
O.	18,97.53		
S.	8,31.05		
R.	...	27,28.58	27,15.27
			-13.31
110 Hospitals and Dispensaries			
10 Dispensaries			
O.	1,45.21		
S.	...		
R.	-0.80	1,44.41	1,13.21
			-31.20

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
04 Rural Health Services-Other Systems of Medicine			
102 Homeopathy			
19 Homeopathy			
O.	21.96		
S.	...		
R.	-2.89	19.07	11.30
			-7.77
05 Medical Education, Training and Research			
105 Allopathy			
08 Continuing Education of Medical Officers Voted-Valley-Non-Plan			
O.	5.00		
S.	...		
R.	...	5.00	...
			-5.00
21 Medical Education & Specialised Training			
O.	1,20.27		
S.	...		
R.	-5.57	1,14.70	1,01.74
			-12.96
06 Public Health			
800 Other expenditure			
03 Ambulance Service			
O.	48.85		
S.	5.10		
R.	...	53.95	48.17
			-5.78
22 Mobile Medical Unit			
O.	53.68		
S.	10.70		
R.	...	64.38	58.25
			-6.13
80 General			
004 Health Statistics & Evaluation			
28 Public Health Laboratory			
O.	13.00		
S.	...		
R.	-13.00	0.00	...
			+0.00
(State Plan - Normal)			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
110 Hospital and Dispensaries			
15 Hospitals			
Voted-Hill-Plan			
O. 8,60.00			
S. 90.00			
R. 1,07.00	10,57.00	5,47.37	-5,09.63
03 Rural Health Services-Allopathy			
103 Primary Health Centres			
25 National Rural Health Mission(NRHM)			
Voted-Valley-Plan			
O. 10,00.00			
S. ...			
R. ...	10,00.00	5,00.00	-5,00.00
04 Rural Health Services-Other Systems of Medicine			
102 Homeopathy			
14 Homeopathy			
Voted-Hill-Plan			
O. 65.00			
S. ...			
R. ...	65.00	...	-65.00
200 Other Systems			
12 Health Manpower Development			
Voted-Hill-Plan			
O. 8,50.00			
S. ...			
R. -4,19.00	4,31.00	4,03.80	-27.20
Voted-Valley-Plan			
O. 9,90.00			
S. ...			
R. -2,13.00	7,77.00	7,14.23	-62.77
05 Medical Education, Training and Research			
200 Other Systems			
13 Jawarhar Lal Nehru Institute of Medical Science(JNIMS)			
Voted-Valley-Plan			
O. 37,70.00			
S. 11,40.00			
R. ...	49,10.00	36,52.00	-12,58.00
06 Public Health			

Grant No : 11 Contd.

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

800 Other expenditure

12 Mobile Ophthalmic Unit
Voted-Valley-Plan

O. 25.00

S. ...

R. ... 25.00 15.90 -9.10

(Centrally Sponsored Schemes -CSS)

2211 Family Welfare

00 NULL

003 Training

24 Training and Employment
Voted-Central Plan- Valley

O. 57.70

S. 1.39

R. 0.00 59.09 52.55 -6.54

27 Training of Multipurpose Workers (Male)
Voted-Central Plan- Valley

O. 43.83

S. 0.03

R. 0.00 43.86 32.46 -11.40

101 Rural Family Welfare Services

19 Rural Family Welfare Sub-Centres
Voted-Central Plan- Valley

O. 5,31.41

S. 72.52

R. -20.48 5,83.45 4,86.73 -96.72

Voted-Central Plan- Hill

O. 3,47.64

S. 21.28

R. 20.48 3,89.40 3,22.53 -66.87

102 Urban Family Welfare Services

29 Urban Family Welfare Services
Voted-Central Plan- Valley

O. 24.82

S. 28.79

R. 0.00 53.61 32.56 -21.05

Excess occurred mainly under :
(State Non-Plan)

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
11 District Headquarter			
O.	7,99.58		
S.	1,51.11		
R.	...	9,50.69	9,60.97
			+10.28
110 Hospital and Dispensaries			
10 Dispensaries			
O.	84.14		
S.	19.99		
R.	...	1,04.13	1,35.53
			+31.40
03 Rural Health Services-Allopathy			
101 Health Sub-centres			
27 Primary Health Sub Centre			
O.	14,21.76		
S.	3,32.87		
R.	...	17,54.63	18,28.22
			+73.59
104 Community Health Centre			
29 Rural Hospital			
O.	14,12.70		
S.	3,07.37		
R.	...	17,20.07	21,52.20
			+4,32.13
110 Hospitals and Dispensaries			
20 Hospitals			
O.	13,33.10		
S.	2,01.10		
R.	0.80	15,35.00	15,52.96
			+17.96
05 Medical Education, Training and Research			
105 Allopathy			
24 Nurses Training			
O.	1,63.49		
S.	18.09		

Grant No : 11 Contd.

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.			
O. 5,76.18			
S. 70.14			
R. ...	6,46.32	6,86.35	+40.03
31 T.B. Clinic			
O. 3,74.75			
S. 64.98			
R. ...	4,39.73	4,52.79	+13.06
80 General			
004 Health Statistics & Evaluation			
18 Health Transport Organisation			
O. 75.26			
S. ...			
R. 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			
O. 26,70.00			
S. 1,10.00			
R. 5,15.00	32,95.00	36,68.39	+3,73.39
04 Rural Health Services-Other Systems of Medicine			
102 Homeopathy			
14 Homeopathy			
Voted-Valley-Plan			
O. 74.50			
S. ...			

Grant No : 11 Contd.

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

R.	0.00	74.50	1,32.02	+57.52
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(Centrally Sponsored Schemes -CSS)**2211 Family Welfare**

00 NULL

001 Direction and Administration

20 State Family Welfare

Voted-Central Plan- Valley

O. 2,97.40

S. 28.90

R.	0.00	3,26.30	3,33.86	+7.56
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21 State Family Welfare Bureau

Voted-Central Plan- Valley

O. 1,64.00

S. 15.35

R.	14.35	1,93.70	1,91.50	-2.20
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105 Compensation

04 IUD Insertion & Sterilisation

Voted-Central Plan- Valley

O. 0.00

S. ...

R.	...	0.00	12.04	+12.04
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Capital:-**Voted :****Saving(s) occurred mainly under :****(State Plan - Normal)****4210 Capital Outlay on Medical and Public Health**

01 Urban Health Services

110 Hospital and Dispensaries

15 Hospitals

Voted-Hill-Plan

O. 1,66.00

S. 2,20.38

R.	65.84	4,52.22	...	-4,52.22
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17 Strengthening of Dist. Hd. Qtrs.

Voted-Hill-Plan

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
O.	50.00		
S.	...		
R.	-40.07	9.93	...
			-9.93
19 Construction of Hospitals			
Voted-Valley-Plan			
O.	...		
S.	11,75.00		
R.	...	11,75.00	6,23.00
			-5,52.00
20 Infrastructure development of Jawaharlal Nehru Institute of Medical			
Science(JNIMS) under SPA			
Voted-Valley-Plan			
O.	...		
S.	1,00,00.00		
R.	...	1,00,00.00	90,00.00
			-10,00.00
800 Other expenditure			
10 Expansion of Medical Directorate			
Voted-Valley-Plan			
O.	1,50.00		
S.	...		
R.	-19.97	1,30.03	11.16
			-1,18.87
02 Rural Health Services			
103 Primary Health Centres			
24 Primary Health Centre			
Voted-Hill-Plan			
O.	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			
O.	50.00		
S.	...		
R.	-15.00	35.00	8.00
			-27.00
110 Hospitals and Dispensaries			
01 State Matching Share of NLCPR (50 beded Hospitals)			
Voted-Hill-Plan			
O.	3,13.50		

Grant No : 11 Contd.

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

S.	...		
R.	...	3,13.50	1,25.40
			-1,88.10
04	Public Health		
112	Public Health Education		
16	Nursing School & Hostels		
	Voted-Hill-Plan		
O.	7.50		
S.	...		
R.	-7.50	0.00	...
			+0.00
200	Other Programmes		
18	Multipurpose Workers Schemes(PMGY)		
	Voted-Valley-Plan		
O.	50.00		
S.	88.16		
R.	...	1,38.16	58.50
			-79.66
	Voted-Hill-Plan		
O.	...		
S.	12.50		
R.	7.50	20.00	...
			-20.00
800	Other Expenditure		
31	Scheme for NABARD		
	Voted-Hill-Plan		
O.	8,00.00		
S.	...		
R.	...	8,00.00	7,70.00
			-30.00
(Central Plan Schemes (CPS))			
4210 Capital Outlay on Medical and Public Health			
01	Urban Health Services		
110	Hospital and Dispensaries		
01	Strengthening Health Equipment in Govt. Hospital(NLCPR)		
	Voted-Central Plan- Hill		
O.	25.00		
S.	...		
R.	29.85	54.85	...
			-54.85
	Voted-Central Plan- Valley		
O.	4,00.00		

Grant No : 11 Contd.

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

S.	...			
R.	-1,00.00	3,00.00	3,54.58	+54.58
02	Rural Health Services			
110	Hospitals and Dispensaries			
02	Construction of 50 & 100 bedded Hospital Under NLCPR Voted-Central Plan- Hill			
O.	5,02.00			
S.	4,41.01			
R.	...	9,43.01	...	-9,43.01

(N.E.C. Scheme)

4552 Capital Outlay on North Eastern Areas

08	Urban Health Services			
110	Hospital and Dispensaries			
15	Hospitals			
	Voted-Central Plan- Valley			
O.	90.00			
S.	...			
R.	-90.00	0.00	35.00	+35.00
09	Public Health			
112	Public Health Education			
16	Nursing School & Hostels			
	Voted-Central Plan- Valley			
O.	86.00			
S.	...			
R.	-86.00	0.00	...	+0.00

Excess occurred mainly under :

(State Plan - Normal)

4210 Capital Outlay on Medical and Public Health

01	Urban Health Services			
110	Hospital and Dispensaries			
15	Hospitals			
	Voted-Valley-Plan			
O.	1,07.50			
S.	2,22.43			
R.	-5.80	3,24.13	4,96.10	+1,71.97
02	Rural Health Services			
103	Primary Health Centres			

Grant No : 11 Contd.

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

24 Primary Health Centre
Voted-Valley-Plan

O. 70.00

S. ...

R. -18.47 51.53 1,13.85 +62.32

(Central Plan Schemes (CPS))

4210 Capital Outlay on Medical and Public Health

02 Rural Health Services

103 Primary Health Centres

01 Constn. of PHCS/PHSCS & Qtrs(Barrak Type) in Valley Areas(NLCPR)
Voted-Central Plan- Valley

O. 0.00

S. 79.14

R. 94.91 1,74.05 2,34.55 +60.50

110 Hospitals and Dispensaries

02 Construction of 50 & 100 bedded Hospital Under NLCPR
Voted-Central Plan- Valley

O. 3,50.00

S. ...

R. ... 3,50.00 7,99.67 +4,49.67

Grant No : 11 Concl'd.

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

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	Excess (+) Saving(-)
Revenue:				
			<i>(` in thousand)</i>	
Original :	82,44,99			
Supplementary :	...	82,44,99	51,28,35	-31,16,64
Amount surrendered during the year (31st March 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:			<i>(` in lakh)</i>	
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	
Total 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	
Total Voted:	1,10,08.98	1,06,90.20	-3,18.78	

Grant No : 12 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :
(State Non-Plan)

2217 Urban Development

- 01 State Capital Development
- 191 Assistance to Local Bodies Co-operations, Urban Development Authorities, Town Improvement Board, etc.
- 01 Schemes under 13th FC Award

O. 11,87.00

S. ...

R. ... 11,87.00 3,72.30 -8,14.70

800 Other Expenditure

03 Municipalities

Voted-Valley-Non-Plan

O. 6.00

S. ...

R. ... 6.00 ... -6.00

3604 Compensation and Assignments to Local Bodies and Panchayati Raj
Institutions

00 NULL

200 Other Miscellaneous Compensation and Assignments

01 Imphal Municipality

Voted-Valley-Non-Plan

O. 2,25.00

S. ...

R. ... 2,25.00 ... -2,25.00

02 Other Municipalities & Nagar Panchayats

Voted-Valley-Non-Plan

O. 8,10.00

S. ...

R. ... 8,10.00 ... -8,10.00

03 Small Town Committee(Jiribam & Moreh)

Voted-Valley-Non-Plan

O. 90.00

S. ...

R. ... 90.00 ... -90.00

(State Plan - Normal)

2217 Urban Development

- 01 State Capital Development
- 001 Direction and Administration

01 Town Planning

Voted-Valley-Plan

Grant No : 12 Contd.

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

O.	22.00			
S.	...			
R.	-5.00	17.00	16.95	-0.05
800 Other Expenditure				
08 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council Voted-Valley-Plan				
O.	66.47			
S.	...			
R.	-5.64	60.83	60.83	+0.00
12 Low Cost Sanitation Scheme Voted-Valley-Plan				
O.	15.47			
S.	...			
R.	-15.47	0.00	...	+0.00
16 Municipalities Voted-Valley-Plan				
O.	5,57.20			
S.	...			
R.	-70.43	4,86.77	4,86.39	-0.38
33 Urban Development Fund Voted-Valley-Plan				
O.	43,53.33			
S.	...			
R.	-36,81.36	6,71.97	6,71.97	+0.00
37 Nagar Panchayats/Small Town Committee Voted-Valley-Plan				
O.	2,16.28			
S.	...			
R.	-1,88.64	27.64	27.63	-0.01

Excess occurred mainly under :
(State Non-Plan)

2217 Urban Development

01 State Capital Development
001 Direction and Administration

01 Town Planning

O. 1,45.67

Grant No : 12 Contd.

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

S. ...

R. 41.00 1,86.67 1,76.78 -9.89

(State Plan - Normal)**2217 Urban Development**

01 State Capital Development

800 Other Expenditure

21 Slum Clearance

Voted-Valley-Plan

O. 1,00.00

S. ...

R. 22,20.04 23,20.04 23,20.04 +0.00

26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)

Voted-Valley-Plan

O. 49.82

S. ...

R. 39.00 88.82 88.82 +0.00

(Centrally Sponsored Schemes -CSS)**2217 Urban Development**

01 State Capital Development

800 Other Expenditure

03 Low Cost sanitation Scheme

Voted-Central Plan- Valley

O. 0.00

S. ...

R. 5,09.32 5,09.32 5,09.32 +0.00

Capital:-**Voted :****Saving(s) occurred mainly under :****(State Plan - Normal)****4217 Capital Outlay on Urban Development**

01 State Capital Development

800 Other Expenditure

06 Development of Parks/Other Works

Voted-Valley-Plan

O. 10.00

S. ...

R. 2,10.00 2,20.00 ... -2,20.00

Urban Basic Services

Grant No : 12 Contd.

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

28Voted-Valley-Plan

O. 75,00.00

S. ...

R. -29,58.48 45,41.52 45,41.51 -0.01

(Central Plan Schemes (CPS))

4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

051 Construction

04 Construction of Purana Bazar(Ima Market)

Voted-Central Plan- Valley

O. 5,67.64

S. ...

R. -5,67.64 0.00 ... +0.00

09 Construction of Shopping Complex

Voted-Central Plan- Valley

O. ...

S. 0.00

R. 2,65.67 2,65.67 -53.09 -3,18.76

Excess occurred mainly under :

(State Plan - Normal)

4217 Capital Outlay on Urban Development

01 State Capital Development

800 Other Expenditure

10 Improvement of District Head Quarters

Voted-Valley-Plan

O. 4,47.20

S. 13,29.03

R. 27,48.48 45,24.71 47,44.71 +2,20.00

(Central Plan Schemes (CPS))

4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

051 Construction

01 Development of Urban Infrastructure & Services

Voted-Central Plan- Valley

O. 1,89.85

S. ...

R. 80.82 2,70.67 2,70.67 +0.00

10 Development of Urban Infrastructure of Thoubal Municipality Area

Voted-Central Plan- Valley

O. 0.00

Grant No : 12 Concl'd.

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

S.	3,37.63		
R.	46.51	3,84.14	3,84.14
			+0.00
11 Upgradation Of Water Supply Scheme			
Voted-Central Plan- Valley			
O.	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:				
			<i>(` in thousand)</i>	
Original :	12,94,01			
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 March 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:			<i>(` in lakh)</i>	
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	
Total 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	
Total Voted:	1,51.51	47.34	-1,04.17	

Grant No : 13 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2230 Labour and Employment			
03 Training			
102 Apprenticeship Training			
03 Apprenticeship Training			
O.	7.10		
S.	5.24		
R.	...	12.34	6.83
			-5.51
(State Plan - Normal)			
2230 Labour and Employment			
01 Labour			
101 Industrial Relations			
02 Administration of Labour Laws			
Voted-Valley-Plan			
O.	43.00		
S.	...		
R.	-10.00	33.00	30.38
			-2.62
02 Employment Service			
001 Direction and Administration			
08 Directorate of Employment			
Voted-Valley-Plan			
O.	14.33		
S.	...		
R.	-9.42	4.91	4.91
			+0.00
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute			
Voted-Valley-Plan			
O.	3,35.80		
S.	...		
R.	-1,44.29	1,91.51	2,34.47
			+42.96
Voted-Hill-Plan			
O.	63.40		
S.	...		
R.	-13.13	50.27	...
			-50.27

Excess occurred mainly under :**(State Non-Plan)****2230 Labour and Employment**

01 Labour

Grant No : 13 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
101 Industrial Relations			
02 Administration of Labour Laws			
O. 1,62.20			
S. ...			
R. 16.62	1,78.82	1,89.47	+10.65
02 Employment Service			
001 Direction and Administration			
01 Direction			
O. 49.99			
S. ...			
R. 20.82	70.81	73.52	+2.71
17 Vocational Guidance and Employment Council			
O. 7.43			
S. ...			
R. 4.52	11.95	11.04	-0.91
21 Vocational Guidance and Carrier Study Unit			
O. 8.87			
S. ...			
R. 3.22	12.09	12.49	+0.40
101 Employment Services			
04 Bishnupur District			
O. 21.51			
S. ...			
R. 6.07	27.58	27.48	-0.10
05 Chandel District			
O. 20.89			
S. ...			
R. 9.45	30.34	29.48	-0.86
07 Imphal District			
O. 45.48			
S. 23.78			

Grant No : 13 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	69.26	73.18	+3.92
10 Senapati District			
O. 24.48			
S. 1.22			
R. 8.28	33.98	32.65	-1.33
13 Thoubal District			
O. 19.27			
S. ...			
R. 6.90	26.17	25.84	-0.33
03 Training			
003 Training of Craftsmen and Supervision			
14 Training of Craftsman and Supervision			
O. 2,62.25			
S. 1,33.13			
R. 0.00	3,95.38	4,66.94	+71.56
2235 Social Security and Welfare			
01 Rehabilitation			
200 Other Relief Measures			
17 Labour Cess / Labour victim Accidents			
O. 0.00			
S. ...			
R. 50.00	50.00	50.00	+0.00
(Centrally Sponsored Schemes -CSS)			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
04 Vocational Training Project Voted-Central Plan- Valley			
O. 0.01			
S. ...			
R. 41.91	41.92	25.96	-15.96

Grant No : 13 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4250 Capital Outlay on other Social Services			
00 NULL			
800 Other Expenditure			
11 Industrial Training Institute			
Voted-Valley-Plan			
O. 1,19.50			
S. ...			
R. -71.90	47.60	45.34	-2.26
01 Labour			
800 Other Expenditure			
12 Child Labour			
Voted-Valley-Plan			
O. 32.00			
S. ...			
R. -30.00	2.00	2.00	+0.00

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			
Supplementary :	...	16,00,00	9,87,94	-6,12,06
Amount surrendered during the year (31st March 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 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2071 Pensions and Other Retirement benefits			
01 Civil			
110 Pensions of Employees of Local Bodies			
06 Pension to Employees of Autonomous District councils			
Voted-Hill-Non Plan			
O. 1,93.81			
S. ...			
R. ...	1,93.81	22.97	-1,70.84
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
07 Schemes under 13th FC Award for ADC			
O. 14,28.00			
S. ...			
R. 0.00	14,28.00	3,24.24	-11,03.76
08 Schemes under 13th FC Award for special Area Grant			
O. 2,70.00			
S. ...			
R. 0.00	2,70.00	1,31.13	-1,38.87
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00 NULL			
200 Other Miscellaneous Compensation and Assignments			
02 Elementary Education			
O. 48,42.84			
S. 87,77.22			
R. ...	1,36,20.06	1,33,07.88	-3,12.18
08 Salaries/Honorarium to District Council Members			
O. 1,35.00			
S. 68.28			
R. ...	2,03.28	1,93.56	-9.72
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
01 Welfare of Scheduled Castes			
102 Economic Development			
Economic Upliftment			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
05Voted-Valley-Plan			
O.	19.00		
S.	...		
R.	2.00	21.00	...
			-21.00
283 Housing			
02 State's Share of Centrally Sponsored Schemes			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	-8.00	7.00	...
			-7.00
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	1,64.85		
S.	...		
R.	...	1,64.85	9.48
			-1,55.37
102 Economic Development			
05 Economic Upliftment			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	-20.00	0.00	...
			+0.00
277 Education			
06 Education Development			
Voted-Hill-Plan			
O.	2,62.00		
S.	...		
R.	-42.00	2,20.00	2,19.90
			-0.10
33 Tribal Research Institute(TRI)			
Voted-Valley-Plan			
O.	70.00		
S.	...		
R.	40.00	1,10.00	50.01
			-59.99
794 Special Central Assistance for Tribal sub-plan			
16 Animal Husbandry			
Voted-Hill-Plan			
O.	2,00.00		
S.			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
...			
R. -2,00.00	0.00	...	+0.00
18 Communication			
Voted-Hill-Plan			
O. 2,30.00			
S. ...			
R. -2,30.00	0.00	...	+0.00
21 Minor Irrigation			
Voted-Hill-Plan			
O. 1,50.00			
S. ...			
R. -1,50.00	0.00	...	+0.00
26 Primitive Tribes			
Voted-Hill-Plan			
O. 18.00			
S. ...			
R. -10.00	8.00	7.98	-0.02
30 Water Supply			
Voted-Hill-Plan			
O. 1,00.00			
S. ...			
R. -19.00	81.00	80.94	-0.06
800 Other expenditure			
04 District Council			
Voted-Valley-Plan			
O. 22,00.00			
S. ...			
R. ...	22,00.00	...	-22,00.00
(Centrally Sponsored Schemes -CSS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
01 Welfare of Scheduled Castes			
277 Education			
04 Post Matric Scholarships Scheme			
Voted-Central Plan- Valley			
O. 2,25.70			
S. 1,72.28			
R. ...	3,97.98	...	-3,97.98

Grant No : 14 Contd.

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

02 Welfare of Scheduled Tribes
277 Education

09 Research and Training
Voted-Central Plan- Valley

O. 1,30.00

S. ...

R. -74.50 55.50 17.00 -38.50

(Central Plan Schemes (CPS))**2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.**

01 Welfare of Scheduled Castes

793 Special Central Assistance for Scheduled Castes Component Plan

15 Other Schedule Castes Development Programme
Voted-Central Plan- Valley

O. ...

S. 44.18

R. ... 44.18 ... -44.18

Excess occurred mainly under :**(State Non-Plan)****2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.**

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

O. 5,27.41

S. 1,03.85

R. ... 6,31.26 7,17.89 +86.63

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

00 NULL

200 Other Miscellaneous Compensation and Assignments

03 Medical & Public Health

O. 1,73.76

S. 2,50.62

R. ... 4,24.38 4,95.56 +71.18

05 Soil & Water Conservation

O. 73.20

S. 88.87

R. ... 1,62.07 1,68.76 +6.69

Grant No : 14 Contd.

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

07 Forestry & Wild Life

O.	15.00		
S.	18.68		
R.	...	33.68	3,40.30
			+3,06.62

(State Plan - Normal)

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

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	1,63.15		
S.	...		
R.	-8.00	1,55.15	2,99.94
			+1,44.79

282 Health

13 Medical & Public Health

Voted-Hill-Plan

O.	60.00		
S.	...		
R.	20.00	80.00	80.00
			+0.00

283 Housing

08 Housing

Voted-Valley-Plan

O.	6,50.00		
S.	...		
R.	54.00	7,04.00	7,03.99
			-0.01

794 Special Central Assistance for Tribal sub-plan

15 Agriculture

Voted-Hill-Plan

O.	3,00.00		
S.	...		
R.	1,14.00	4,14.00	4,14.00
			+0.00

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

Voted-Hill-Plan

O.	8,96.00		
S.	...		
R.	41.00	9,37.00	9,37.00
			+0.00

29 Village & Small Industries

Grant No : 14 Contd.

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

Voted-Hill-Plan

O. 86.00

S. ...

R. 1,16.00 2,02.00 2,02.00 +0.00

800 Other expenditure

04 District Council

Voted-Hill-Plan

O. 84,75.00

S. 19,86.62

R. 2,98.00 1,07,59.62 1,11,34.52 +3,74.90

(Centrally Sponsored Schemes -CSS)**2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.**

02 Welfare of Scheduled Tribes

800 Other expenditure

07 Post Matric Scholarships Scheme

Voted-Central Plan- Valley

O. 25,00.00

S. 21,67.79

R. 74.50 47,42.29 47,42.15 -0.14

Capital:-

Voted :

Saving(s) occurred mainly under :**(State Plan - Normal)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

02 Welfare of Scheduled Tribes

800 Other expenditure

32 Construction of Building

Voted-Hill-Plan

O. 4,15.00

S. ...

R. -15.00 4,00.00 ... -4,00.00

(Centrally Sponsored Schemes -CSS)**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

02 Welfare of Scheduled Tribes

800 Other expenditure

10 Construction of Boys and Girls Hostel

Voted-Central Plan- Valley

O. 10,00.00

Grant No : 14 Contd.

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

S. ...

R. -10,00.00 0.00 ... +0.00

Excess occurred mainly under :

(State Plan - Normal)

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

02 Welfare of Scheduled Tribes

283 Housing

02 State Share Of Centrally Sponsored Schemes(CSS)

Voted-Valley-Plan

O. 30.00

S. ...

R. 90.00 1,20.00 1,20.00 +0.00

800 Other expenditure

32 Construction of Building

Voted-Valley-Plan

O. 1,55.00

S. ...

R. -1,30.00 25.00 4,25.00 +4,00.00

(Central Plan Schemes (CPS))**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

02 Welfare of Scheduled Tribes

800 Other expenditure

01 Construction of Tribal Markets under NLCPR,

Voted-Central Plan- Valley

O. 0.00

S. ...

R. 4,42.95 4,42.95 4,42.95 +0.00

Grant No : 14 Concl'd.

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

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	Excess (+) Saving(-)
Revenue:				
		<i>(` in thousand)</i>		
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			
Supplementary :	5,50,00	8,50,00	5,50,00	-3,00,00
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(` in lakh)		
Non-Plan : General	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	
Total 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	
Total Voted:	8,50.00	5,50.00	-3,00.00	

Grant No : 15 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

03 Chandel District

O. 50.30

S. 32.30

R. ... 82.60 46.64 -35.96

09 Imphal East District

O. 73.36

S. 29.37

R. ... 1,02.73 94.96 -7.77

13 Senapati District

O. 60.40

S. 16.66

R. ... 77.06 61.48 -15.58

15 Thoubal District

O. 52.86

S. 11.99

R. ... 64.85 58.78 -6.07

17 Ukhrul District

O. 50.12

S. 16.92

R. ... 67.04 54.93 -12.11

(State Plan - Normal)

2408 Food, Storage and Warehousing

01 Food

800 Other expenditure

30 State Consumer Welfare Fund(10% State Share)

Voted-Valley-Plan

O. 1,06.80

S. ...

R. -19.42 87.38 87.39 +0.01

Excess occurred mainly under :

Grant No : 15 Contd.

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

(State Non-Plan)

2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

01 Direction

O. 3,50.55

S. 61.06

R. ... 4,11.61 4,84.50 +72.89

3475 Other General Economic Services

00 NULL

106 Regulation of Weights and Measures

11 Regulation of Weights and Measures

O. 1,98.44

S. 65.41

R. 13.42 2,77.27 2,91.83 +14.56

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

4408 Capital Outlay on Food Storage and Warehousing

01 Food

101 Procurement and Supply

12 Procurement & Supply

O. 3,00.00

S. ...

R. ... 3,00.00 -3,22.07 -6,22.07

Grant No : 15 Concl'd.

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

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	Excess (+) Saving(-)
Revenue:				
			<i>(` in thousand)</i>	
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 March 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:		<i>(` in lakh)</i>		
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	

Grant No : 16 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

2425 Co-operation

00 NULL

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 46.50

S. ...

R. -10.30 36.20 15.75 -20.45

Voted-Hill-Plan

O. 10.50

S. ...

R. -6.50 4.00 4.15 +0.15

Excess occurred mainly under :

(State Non-Plan)

2425 Co-operation

00 NULL

001 Direction and Administration

01 Direction

O. 2,34.90

S. 49.36

R. 0.00 2,84.26 3,15.07 +30.81

101 Audit of Co-operatives

02 Internal Audit Establishment

O. 1,53.23

S. 15.04

R. 18.80 1,87.07 2,01.48 +14.41

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4425 Capital Outlay on Co-operation

00 NULL

001 Direction and Administration

03 Co-operation Buildings

Voted-Hill-Plan

O. 16.00

S. ...

Grant No : 16 Contd.

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

R. ...	16.00	...	-16.00
108 Investments in other Co-operatives			
36 Primary Agriculture Credit Coops(PACS) Voted-Hill-Plan			
O. 42.00			
S. ...			
R. ...	42.00	...	-42.00

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

00 NULL

001 Direction and Administration

03 Co-operation Buildings

Voted-Valley-Plan

O. 38.00			
S. ...			
R. ...	38.00	54.00	+16.00
108 Investments in other Co-operatives			
36 Primary Agriculture Credit Coops(PACS) Voted-Valley-Plan			
O. 4,21.00			
S. ...			
R. ...	4,21.00	4,62.42	+41.42

Grant No : 16 Concl'd.

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

Revenue**Voted :**

- 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 :**

- 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 Development
 3454- Census Surveys and Statistics
 3475- Other General Economic Services
 4705- Capital Outlay on Command Area Development

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			<i>(` in thousand)</i>	
Original :	1,21,10,76			
Supplementary :	...	1,21,10,76	1,15,51,89	-5,58,87
Amount surrendered during the year (31st March 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:			<i>(` in lakh)</i>	
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 No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00 NULL			
102 Food grain crops			
10 Food grain crops			
O. 1,41.25			
S. ...			
R. 5.57	1,46.82	1,11.16	-35.66
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
103 Seeds			
47 Regional Seed Farm for Major Field Crops, Kharungpat			
Voted-Valley-Plan			
O. 99.00			
S. ...			
R. -33.21	65.79	64.94	-0.85
104 Agricultural Farms			
29 Maize Development Programme			
Voted-Hill-Plan			
O. 6.00			
S. ...			
R. -2.00	4.00	...	-4.00
800 Other expenditure			
63 Rashtriya Krishi Vikas Yojna (RKVY)			
Voted-Valley-Plan			
O. 43,84.00			
S. ...			
R. -21,59.00	22,25.00	22,25.00	+0.00
(Centrally Sponsored Schemes -CSS)			
2401 Crop Husbandry			
00 NULL			
800 Other expenditure			
27 Development of Prototype of Industrial Design			
Voted-Central Plan- Valley			
O. 3,00.00			
S. ...			
R. -20.00	2,80.00	1,73.98	-1,06.02
(N.E.C. Scheme)			

Grant No : 17 Contd.

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

2552 North Eastern Areas

00 NULL

103 Seeds

01 Double Cropping in Manipur
Voted-Central Plan- Valley

O. 1,00.00

S. ...

R. ... 1,00.00 ... -1,00.00

Excess occurred mainly under :
(State Non-Plan)

2401 Crop Husbandry

00 NULL

001 Direction and Administration

01 Direction

O. 9,85.01

S. ...

R. 2,43.80 12,28.81 11,83.11 -45.70

25 Strengthening of Agricultural Extension & Administration

O. 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 Production Farm, Gamphazawl

O. 39.31

S. ...

R. 8.17 47.48 97.51 +50.03

104 Agricultural Farms

07 Experimental Farms

O. 1,23.93

S. ...

R. 6.95 1,30.88 1,35.23 +4.35

105 Manures and Fertilisers

14 Manures and Fertilizers

O. 60.72

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. 23.72	84.44	92.56	+8.12
107 Plant Protection			
17 Plant Protection			
O. 1,39.12			
S. ...			
R. 21.10	1,60.22	1,69.12	+8.90
108 Commercial Crops			
06 Commercial Crops			
O. 86.90			
S. ...			
R. 22.23	1,09.13	1,14.65	+5.52
109 Extension and Farmer's Training			
03 Agricultural Schools			
O. 60.65			
S. ...			
R. 11.14	71.79	81.49	+9.70
08 Extension and Farmer's Training			
O. 2,33.75			
S. ...			
R. 60.22	2,93.97	2,91.46	-2.51
2408 Food, Storage and Warehousing			
02 Storage and Warehousing			
101 Rural Godown Programme			
22 Rural Godown Programme			
O. 15.85			
S. ...			
R. 6.59	22.44	20.83	-1.61
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
21 Rice Research Station			
O.	37.85		
S.	...		
R.	6.32	44.17	40.99
			-3.18
24 Soil Testing Laboratory			
O.	42.09		
S.	...		
R.	22.26	64.35	57.79
			-6.56
80 General			
150 Assistance to ICAR			
05 Assistance to ICAR			
O.	30.65		
S.	...		
R.	6.11	36.76	38.23
			+1.47
272 Education			
09 Farmers' Training & Education			
O.	34.34		
S.	...		
R.	11.66	46.00	47.47
			+1.47
2705 Command Area Development			
00 NULL			
001 Direction And Administration			
04 Area Development Authorities For Irrigation In Command Area			
O.	3,07.46		
S.	...		
R.	54.43	3,61.89	3,58.09
			-3.80
3475 Other General Economic Services			
00 NULL			
107 Regulation of Markets			
15 Marketing Intelligence			
O.	55.17		
S.	...		

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. 10.66	65.83	71.96	+6.13
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
53 Strengthening of Agricultural Extension & Administration			
Voted-Hill-Plan			
O. 23.00			
S. ...			
R. ...	23.00	31.15	+8.15
Voted-Valley-Plan			
O. 2,57.00			
S. ...			
R. ...	2,57.00	2,90.55	+33.55
104 Agricultural Farms			
29 Maize Development Programme			
Voted-Valley-Plan			
O. 4.00			
S. ...			
R. 2.00	6.00	9.50	+3.50
35 Micro Water Shed and Block Seed Multiplication cum Demonstration			
Farm			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	4.22	+4.22
37 Modernisation of Govt. Seed Farms			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	4.00	+4.00
105 Manures and Fertilisers			
18 Transportation of Chemical Fertilizers			
Voted-Valley-Plan			
O. 0.00			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
S. ...			
R. 2,00.00	2,00.00	2,00.00	+0.00
800 Other expenditure			
54 Survey, Investigation & Development of Foot Hills Voted-Valley-Plan			
O. 16.00			
S. ...			
R. ...	16.00	21.50	+5.50
59 10% State Share for Support to the Extension Programme for Extension Reforms Voted-Valley-Plan			
O. 7.20			
S. ...			
R. 50.00	57.20	80.00	+22.80
62 Development of Organic Farming for Sustainable Agri Voted-Valley-Plan			
O. 9.00			
S. ...			
R. ...	9.00	12.50	+3.50
66 State Share for Double Cropping in Manipur Voted-Valley-Plan			
O. 15.00			
S. ...			
R. 12.84	27.84	27.84	+0.00
2415 Agricultural Research and Education			
80 General			
150 Assistance to ICAR			
09 Assistance to ICAR Voted-Valley-Plan			
O. 10.00			
S. ...			
R. 2.20	12.20	15.05	+2.85
(Centrally Sponsored Schemes -CSS)			
2401 Crop Husbandry			
00 NULL			
103 Seeds			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
11 Development of Infrastructure for Quality Seeds Voted-Central Plan- Valley			
O. 1,50.00			
S. ...			
R. 1,26.72	2,76.72	2,76.72	+0.00
800 Other expenditure			
26 Macro Management of Agriculture Voted-Central Plan- Valley			
O. 20,00.00			
S. ...			
R. 4,00.00	24,00.00	24,15.25	+15.25
29 Post Harvest Technology & Management Voted-Central Plan- Valley			
O. 39.78			
S. ...			
R. 2,11.77	2,51.55	2,51.55	+0.00
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
02 All India Co-ordinated Project for Improvement of Wheat Voted-Central Plan- Valley			
O. 0.00			
S. ...			
R. 9.25	9.25	13.71	+4.46
3454 Census Surveys and Statistics			
01 Census			
101 Computerisation of Census Data			
04 Computerisation of Census Data Voted-Central Plan- Valley			
O. 7.80			
S. ...			
R. 28.16	35.96	25.99	-9.97

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4705 Capital Outlay on Command Area Development

00 NULL

103 Civil Works

Grant No : 17 Contd.

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

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

O. ...

S. 4,09.00

R. ... 4,09.00 1,65.01 -2,43.99

800 Other Expenditure

01 CADWMP for Khuga Multipurpose Project
Voted-Hill-Plan

O. 5,32.00

S. ...

R. ... 5,32.00 4,80.56 -51.44

Excess occurred mainly under :

(State Plan - Normal)

4705 Capital Outlay on Command Area Development

00 NULL

103 Civil Works

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

O. 0.00

S. 7,53.02

R. ... 7,53.02 9,95.99 +2,42.97

800 Other Expenditure

02 CDWMP for Thoubal Multipurpose
Voted-Hill-Plan

O. 2,62.00

S. ...

R. ... 2,62.00 3,13.37 +51.37

Grant No : 17 Concl'd.

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

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:				
			<i>(` in thousand)</i>	
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				...

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	
Total 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	
Total Voted:	10,77.95	8,27.27	-2,50.68	

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2403 Animal Husbandry			
00 NULL			
001 Direction and Administration			
05 Execution			
O.	7,52.58		
S.	2,47.36		
R.	...	9,99.94	9,00.57
			-99.37
101 Veterinary Services and Animal Health			
04 District/Sub-Divisional Veterinary Hospital and Dispensaries			
O.	20,22.62		
S.	5,99.32		
R.	...	26,21.94	24,25.90
			-1,96.04
13 Rinderpest Eradication Programme			
O.	71.95		
S.	31.43		
R.	...	1,03.38	63.44
			-39.94
102 Cattle and Buffalo Development			
09 Key Village & Artificial Insemination Programme			
O.	11,28.32		
S.	3,33.21		
R.	...	14,61.53	12,50.65
			-2,10.88
103 Poultry Development			
11 Poultry Farm			
O.	1,06.97		
S.	35.22		
R.	...	1,42.19	1,22.24
			-19.95
107 Fodder and Feed Development			
07 Fodder Farms			
O.	38.26		
S.	2.38		
R.	...	40.64	33.18
			-7.46
2404 Dairy Development			

Grant No : 18 Contd.

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

00 NULL

001 Direction and Administration

01 Direction

O. 57.89

S. ...

R. 13.43 71.32 50.90 -20.42

(State Plan - Normal)

2403 Animal Husbandry

00 NULL

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O. 5.00

S. ...

R. ... 5.00 ... -5.00

101 Veterinary Services and Animal Health

08 Disease Investigation Laboratory

Voted-Hill-Plan

O. 6.00

S. ...

R. ... 6.00 ... -6.00

09 District and Sub Divisional Veterinary Hospital

Voted-Hill-Plan

O. 6.00

S. ...

R. -3.00 3.00 ... -3.00

102 Cattle and Buffalo Development

12 Frozen Semen Laboratory/Semen Bank

Voted-Hill-Plan

O. 8.00

S. ...

R. ... 8.00 ... -8.00

30 Strengthening of Cross Breed Cattle Farm, Turibari

Voted-Hill-Plan

O. 5.00

S. ...

R. ... 5.00 ... -5.00

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
105 Piggery Development			
18 Piggery Farms			
Voted-Hill-Plan			
O. 17.50			
S. ...			
R. ...	17.50	6.91	-10.59
109 Extension and Training			
04 B.V.Sc./F.A. & Farmers Training Programme			
Voted-Hill-Plan			
O. 6.00			
S. ...			
R. ...	6.00	...	-6.00
113 Administrative Investigation and Statistics			
02 50% State Share of Centrally Sponsored Schemes			
Voted-Hill-Plan			
O. 40.00			
S. ...			
R. -21.00	19.00	...	-19.00
Voted-Valley-Plan			
O. 85.00			
S. ...			
R. -65.00	20.00	42.94	+22.94
195 Assistance to Animal Husbandry Co-operatives			
14 Integrated Poultry/Piggery/Dairy development Programme Search			
Programme			
Voted-Hill-Plan			
O. 20.00			
S. ...			
R. ...	20.00	...	-20.00
27 Self Employment through Livestock and Poultry Development			
Voted-Valley-Plan			
O. 92.00			
S. ...			
R. -7.00	85.00	85.00	+0.00
2404 Dairy Development			
00 NULL			
102 Dairy Development Projects			
25 Rural Dairy Centres			

Grant No : 18 Contd.

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

Voted-Hill-Plan

O. 10.00

S. ...

R. ... 10.00 0.52 -9.48

(Centrally Sponsored Schemes -CSS)**2403 Animal Husbandry**

00 NULL

101 Veterinary Services and Animal Health

27 Assistance to State for Control of Animal Diseases

Voted-Central Plan- Valley

O. ...

S. 1,55.00

R. ... 1,55.00 20.80 -1,34.20

103 Poultry Development

18 Strengthening of State Poultry/Duck Farm(100% Central Share)

Voted-Central Plan- Valley

O. 20.00

S. ...

R. 3.00 23.00 ... -23.00

Excess occurred mainly under :**(State Non-Plan)****2403 Animal Husbandry**

00 NULL

001 Direction and Administration

01 Direction

O. 6,82.02

S. 23.52

R. ... 7,05.54 7,84.99 +79.45

2404 Dairy Development

00 NULL

102 Dairy Development Projects

03 Central Dairy Farm, Porompat

O. 80.62

S. ...

R. 44.37 1,24.99 1,03.30 -21.69

(State Plan - Normal)

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
2403 Animal Husbandry			
00 NULL			
102 Cattle and Buffalo Development			
12 Frozen Semen Laboratory/Semen Bank Voted-Valley-Plan			
O. 21.00			
S. ...			
R. ...	21.00	28.98	+7.98
30 Strengthening of Cross Breed Cattle Farm, Turibari Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	3.24	+3.24
103 Poultry Development			
20 Poultry Farm Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 3.00	3.00	2.56	-0.44
105 Piggery Development			
18 Piggery Farms Voted-Valley-Plan			
O. 22.50			
S. ...			
R. ...	22.50	26.98	+4.48
109 Extension and Training			
04 B.V.Sc./F.A. & Farmers Training Programme Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	10.90	+5.90
195 Assistance to Animal Husbandry Co-operatives			
14 Integrated Poultry/Piggery/Dairy development Programme Search Programme Voted-Valley-Plan			
O. 30.00			
S. ...			
R. -3.00	27.00	47.00	+20.00
2404 Dairy Development			

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
00 NULL			
102 Dairy Development Projects			
25 Rural Dairy Centres			
Voted-Valley-Plan			
O. 25.00			
S. ...			
R. ...	25.00	27.68	+2.68
(Centrally Sponsored Schemes -CSS)			
2403 Animal Husbandry			
00 NULL			
106 Other Live stock Development			
30 Conservation of Mithun Project			
Voted-Central Plan- Valley			
O. 0.00			
S. 8.05			
R. 17.45	25.50	25.50	+0.00
113 Administrative Investigation and Statistics			
16 Sample Survey on Estimation of egg/milk/meat and wool			
Voted-Central Plan- Valley			
O. 0.00			
S. ...			
R. 8.00	8.00	6.38	-1.62
800 Other Expenditure			
07 Manipur State Veterinary Council			
Voted-Central Plan- Valley			
O. 10.00			
S. ...			
R. 5.00	15.00	15.00	+0.00

Capital:-

Voted :

Saving(s) occurred mainly under :
(State Plan - Normal)**4403 Capital Outlay on Animal Husbandry**

00 NULL

800 Other Expenditure

03 Animal Husbandry Buildings

Voted-Hill-Plan

O. 45.00

...

Grant No : 18 Contd.

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

S. ...

R. ... 45.00 ... -45.00

(Centrally Sponsored Schemes -CSS)

4403 Capital Outlay on Animal Husbandry

00 NULL

800 Other Expenditure

01 Construction of District Veterinary Hospital under NLCPR
Voted-Central Plan- Valley

O. ...

S. 3,89.93

R. ... 3,89.93 1,53.29 -2,36.64

Excess occurred mainly under :

(State Plan - Normal)

4403 Capital Outlay on Animal Husbandry

00 NULL

800 Other Expenditure

03 Animal Husbandry Buildings
Voted-Valley-Plan

O. 4,45.00

S. ...

R. ... 4,45.00 4,75.96 +30.96

Grant No : 18 Concl'd.

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

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

Revenue:-

Voted :

Saving(s) occurred mainly under :
(State Non-Plan)**2402 Soil and Water Conservation**

00 NULL

001 Direction and Administration

13 Soil Conservation Division-I

O. 1,14.55

S. ...

R. 6.70 1,21.25 1,06.23 -15.02

15 Working Plan, Research & Training Circle

O. 42.87

S. ...

R. -18.08 24.79 32.55 +7.76

2406 Forestry and Wild Life

01 Forestry

001 Direction and Administration

02 Animal Feed/Diet

Voted-Valley-Non-Plan

O. 44.74

S. ...

R. ... 44.74 38.42 -6.32

54 Dy. Conservator of Forests (Working Plan Division)

O. ...

S. 28.80

R. ... 28.80 13.06 -15.74

3435 Ecology and Environment

60 Others

800 Other Expenditure

01 Direction

O. 48.80

S. ...

R. ... 48.80 40.71 -8.09

(State Plan - Normal)**2402 Soil and Water Conservation**

00 NULL

102 Soil Conservation

03 Afforestation

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
Voted-Valley-Plan			
O. 35.00			
S. ...			
R. -32.99	2.01	2.00	-0.01
28 Loktak Development Authority			
Voted-Valley-Plan			
O. 8,60.00			
S. ...			
R. 0.00	8,60.00	7,42.21	-1,17.79
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 15,88.00			
S. ...			
R. -3.00	15,85.00	1,40.30	-14,44.70
Voted-Hill-Plan			
O. 32.00			
S. ...			
R. -11.80	20.20	1.15	-19.05
003 Education and Training			
29 Research			
Voted-Hill-Plan			
O. 16.00			
S. ...			
R. ...	16.00	...	-16.00
070 Communications and Buildings			
18 Forest Buildings			
Voted-Hill-Plan			
O. 13.51			
S. ...			
R. -3.68	9.83	5.59	-4.24
102 Social and Farm Forestry			
01 Social Forestry Plantations			
Voted-Hill-Plan			
O. 95.01			
S. ...			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
R. ...	95.01	69.97	-25.04
09 Urban & Recreational Forestry Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	44.49	-55.51
800 Other Expenditure			
52 Manipur State Bio-diversity Board Voted-Hill-Plan			
O. 25.00			
S. ...			
R. ...	25.00	...	-25.00
54 13th Finance Commission Award Voted-Hill-Plan			
O. 12,27.83			
S. ...			
R. ...	12,27.83	12,06.31	-21.52
3435 Ecology and Environment			
04 Prevention and Control of Pollution			
104 Impact Assessment			
26 Population Control Board Voted-Valley-Plan			
O. 2,50.00			
S. ...			
R. -50.00	2,00.00	2,00.00	+0.00
60 Others			
800 Other Expenditure			
01 Direction Voted-Valley-Plan			
O. 1,20.00			
S. ...			
R. 0.00	1,20.00	1,14.28	-5.72
27 GIS Applications/Techniques/Tools/Training/Purchase Voted-Valley-Plan			
O. 30.00			

Grant No : 19 Contd.

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

S.	...			
R.	...	30.00	24.98	-5.02
(Centrally Sponsored Schemes -CSS)				
2406 Forestry and Wild Life				
01	Forestry			
101	Forest Conservation, Development and Regeneration			
04	Accelerated Programmes of Restoration & Regeneration of Forest Cover			
	Voted-Central Plan- Valley			
O.	2,73.00			
S.	...			
R.	...	2,73.00	1,63.80	-1,09.20
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
22	Integrated Forest Protection Scheme			
	Voted-Central Plan- Hill			
O.	1,50.90			
S.	80.83			
R.	...	2,31.73	80.95	-1,50.78
(Central Plan Schemes (CPS))				
2402 Soil and Water Conservation				
00	NULL			
800	Other Expenditure			
05	Conservation & Management of Loktak Wetland			
	Voted-Central Plan- Valley			
O.	...			
S.	79.40			
R.	...	79.40	...	-79.40

Excess occurred mainly under :
(State Non-Plan)

2406 Forestry and Wild Life				
01	Forestry			
001	Direction and Administration			
03	Bishnupur Forest Division			
O.	55.43			
S.	16.47			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	71.90	1,06.46	+34.56
04 Central Forest Division			
O. 1,58.54			
S. 21.47			
R. ...	1,80.01	4,04.61	+2,24.60
05 Chief Conservator Of Forests, Territorial & Protection			
O. 16.86			
S. ...			
R. 0.56	17.42	21.54	+4.12
06 Additional Principal Chief Conservator of Forest			
O. 51.01			
S. ...			
R. 11.20	62.21	1,49.10	+86.89
07 Conservator of Forests (Eastern)			
O. 20.57			
S. ...			
R. ...	20.57	23.14	+2.57
08 Conservator of Forests (Social Forestry)			
O. 14.71			
S. ...			
R. -14.71	0.00	38.95	+38.95
09 Conservator of Forest (Western)			
O. 19.94			
S. ...			
R. 4.14	24.08	40.19	+16.11
10 Conservator of Forests, Central Circle			
O. 17.08			
S. ...			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
R. 1.16	18.24	23.41	+5.17
11 Dy. Conservator of Forests(Wild Life Division)			
O. 26.38			
S. ...			
R. -26.38	0.00	63.93	+63.93
12 Eastern Forest Division			
O. 75.33			
S. 21.14			
R. ...	96.47	1,61.34	+64.87
16 Jiribam Forest Division			
O. 39.54			
S. 9.63			
R. 2.18	51.35	90.80	+39.45
17 Keibul Lamjao National Park			
O. 32.15			
S. ...			
R. 4.94	37.09	51.59	+14.50
18 Manipur Forest School			
O. 11.44			
S. ...			
R. 1.86	13.30	28.48	+15.18
19 Northern Forest Division			
O. 69.62			
S. 22.59			
R. 0.00	92.21	1,79.64	+87.43
20 Principal Chief Conservator of Forests			
O. 1,37.74			
S. ...			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
R. 3.21	1,40.95	2,39.37	+98.42
21 Research & Training			
O. 17.23			
S. ...			
R. 7.64	24.87	87.25	+62.38
25 Social Forestry Division			
O. 37.41			
S. 22.68			
R. ...	60.09	89.36	+29.27
26 Social Forestry Division No. III			
O. 17.33			
S. ...			
R. 11.52	28.85	36.63	+7.78
27 Social Forestry Division No. IV			
O. 23.31			
S. ...			
R. 9.76	33.07	30.50	-2.57
28 Southern Forest Division			
O. 95.43			
S. 43.98			
R. ...	1,39.41	2,66.12	+1,26.71
29 Tamenglong Forest Division			
O. 43.56			
S. ...			
R. 2.81	46.37	1,29.91	+83.54
30 Tengnoupal Forest Division			
O. 84.22			
S. 32.84			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	1,17.06	1,75.16	+58.10
31 Thoubal Forest Division			
O. 98.46			
S. 41.23			
R. ...	1,39.69	2,61.27	+1,21.58
32 Working Plan division - I			
O. 28.80			
S. ...			
R. -28.80	0.00	74.27	+74.27
34 Senapati Forests Division			
O. 33.14			
S. 23.34			
R. ...	56.48	68.75	+12.27
50 Conservator of Forest(Northern Circle)			
O. 12.37			
S. ...			
R. 5.41	17.78	25.11	+7.33
51 Chief Conservator of Forests(Territorial and Protection) No. 2			
O. 18.14			
S. ...			
R. 3.50	21.64	53.44	+31.80
52 Conservator of Forest (Extension Circle)			
O. ...			
S. 14.71			
R. ...	14.71	18.79	+4.08
53 Director Manipur Zoological Garden			
O. ...			
S. 26.38			

Grant No : 19 Contd.

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

R.	...	26.38	37.87	+11.49
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(State Plan - Normal)**2402 Soil and Water Conservation**

00 NULL

102 Soil Conservation

03 Afforestation

Voted-Hill-Plan

O. 70.00

S. ...

R.	27.39	97.39	97.78	+0.39
----	-------	-------	-------	-------

800 Other Expenditure

02 Development of Loktak Lake(SPA)

Voted-Valley-Plan

O. ...

S. 44,17.00

R.	6.00	44,23.00	44,23.00	+0.00
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2406 Forestry and Wild Life

01 Forestry

003 Education and Training

29 Research

Voted-Valley-Plan

O. 5.16

S. ...

R.	...	5.16	21.15	+15.99
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070 Communications and Buildings

18 Forest Buildings

Voted-Valley-Plan

O. 41.49

S. ...

R.	21.49	62.98	53.30	-9.68
----	-------	-------	-------	-------

102 Social and Farm Forestry

01 Social Forestry Plantations

Voted-Valley-Plan

O. 44.99

S. ...

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	44.99	78.52	+33.53
09 Urban & Recreational Forestry Voted-Hill-Plan			
O. 54.00			
S. ...			
R. ...	54.00	94.48	+40.48
11 Restocking of Reserved Forest(Economic Plantation) Voted-Hill-Plan			
O. 1,33.00			
S. ...			
R. ...	1,33.00	1,39.10	+6.10
800 Other Expenditure			
45 State Share of CSS Voted-Hill-Plan			
O. 30.00			
S. ...			
R. ...	30.00	37.67	+7.67
52 Manipur State Bio-diversity Board Voted-Valley-Plan			
O. 15.00			
S. ...			
R. ...	15.00	40.00	+25.00
54 13th Finance Commision Award Voted-Valley-Plan			
O. 6,51.17			
S. ...			
R. ...	6,51.17	8,59.52	+2,08.35
55 Implementation of working Plans and Department extraction Voted-Hill-Plan			
O. 5.00			
S. ...			
R. ...	5.00	7.51	+2.51
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
Control of Poaching			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
10 Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	8.99	+3.99
3435 Ecology and Environment			
60 Others			
800 Other Expenditure			
71 Ecology and Environment			
Voted-Valley-Plan			
O. 3,00.00			
S. 1,50.00			
R. 50.00	5,00.00	4,99.99	-0.01
72 Climate change			
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. ...	30.00	34.95	+4.95
(Centrally Sponsored Schemes -CSS)			
2402 Soil and Water Conservation			
00 NULL			
800 Other Expenditure			
05 Conservation & Management of Loktak Wetland			
Voted-Central Plan- Valley			
O. 15.72			
S. 52.30			
R. 11.38	79.40	79.39	-0.01
2406 Forestry and Wild Life			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
13 Keibul Lamjao National Park			
Voted-Central Plan- Valley			
O. 32.48			
S. 6.02			
R. ...	38.50	47.35	+8.85
19 Yangoupakpi Lokchao Sanctuary			
Voted-Central Plan- Hill			
O. 30.74			
S. ...			

Grant No : 19 Contd.

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

	...			
R.	...	30.74	46.00	+15.26
20 Siroy National Park				
Voted-Central Plan- Hill				
O.	12.43			
S.	0.40			
R.	...	12.83	17.80	+4.97
22 Integrated Forest Protection Scheme				
Voted-Central Plan- Valley				
O.	60.00			
S.	36.85			
R.	...	96.85	2,47.61	+1,50.76
23 Jiri Makru Sanctuary				
Voted-Central Plan- Valley				
O.	12.68			
S.	...			
R.	...	12.68	15.79	+3.11

Capital:-

Voted :

Saving(s) occurred mainly under :
(State Plan - Normal)

5425 Capital Outlay on Other Scientific and Environmental Research

00 NULL

208 Ecology and Environment

01 Bio-Diversity Conservation of Water Bodies & Improvement of
Environment in JNIMS, Waithou, Heipokching & other, Moreh under
SCA

Voted-Valley-Plan

O.	...			
S.	7,35.00			
R.	...	7,35.00	7,35.00	+0.00

Grant No : 19 Concl'd.

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

Revenue**Voted :**

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

170

Grant No : 20 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

101 Subsidy to District Rural Development Agency

18 Swarna Jayanti Gram Sarozgar Yojana (SGSY)

Voted-Valley-Plan

O. 78.77

S. ...

R. ... 78.77 53.66 -25.11

800 Other Expenditure

17 Manipur State Rural Roads Development Agencies

Voted-Hill-Plan

O. 1,25.00

S. ...

R. ... 1,25.00 ... -1,25.00

2505 Rural Employment

01 National Programmes

702 Jawahar Gram Samridhi Yojan (JGSY) Jawah

08 Indira Awaaj Yojna(PMGY)

Voted-Hill-Plan

O. 1,92.10

S. ...

R. ... 1,92.10 75.70 -1,16.40

60 Other Programmes

800 Other Expenditure

11 MLA's Local Area Development Programme

Voted-Hill-Plan

O. 10,00.00

S. ...

R. ... 10,00.00 7,50.00 -2,50.00

Voted-Valley-Plan

O. 20,00.00

S. ...

R. -7,50.00 12,50.00 15,00.00 +2,50.00

2515 Other Rural Development Programmes

00 NULL

102 Community Development

03 Developmet Blocks

Voted-Hill-Plan

O. 73.84

Grant No : 20 Contd.

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

S.	...			
R.	...	73.84	61.68	-12.17
2575 Other Special Areas Programmes				
02	Backward Areas			
800	Other Expenditure			
16	Backward Regions Grant Fund (BRGF)			
	Voted-Hill-Plan			
O.	42,09.00			
S.	...			
R.	-4,32.00	37,77.00	37,77.00	+0.00

Excess occurred mainly under :**(State Non-Plan)****2501 Special Programmes for Rural Development**

01	Integrated Rural Development Programme			
001	Direction and Administration			
05	Monitoring Cell			
O.	23.31			
S.	...			
R.	26.69	50.00	48.76	-1.24

2515 Other Rural Development Programmes

00	NULL			
001	Direction and Administration			
01	Direction			
O.	83.24			
S.	...			
R.	39.54	1,22.78	1,27.95	+5.17
102	Community Development			
02	Block Development Office			
O.	10,46.52			
S.	...			
R.	6,12.20	16,58.72	18,71.17	+2,12.45

(State Plan - Normal)**2501 Special Programmes for Rural Development**

Grant No : 20 Concl'd.

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

01 Integrated Rural Development Programme
800 Other Expenditure

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

O. 2,50.00

S. ...

R. ... 2,50.00 3,74.99 +1,24.99

2505 Rural Employment

01 National Programmes

702 Jawahar Gram Samridhi Yojan (JGSY) Jawah

08 Indira Awaaj Yojna(PMGY)
Voted-Valley-Plan

O. 1,50.16

S. ...

R. ... 1,50.16 2,65.57 +1,15.41

Revenue

Voted :

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

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	Excess (+) Saving(-)
Revenue:				
			<i>(` in thousand)</i>	
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 March 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:		<i>(` in lakh)</i>		
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	

Grant No : 21 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :
(State Non-Plan)

2851 Village and Small Industries

00 NULL

001 Direction and Administration

01 Direction

O. 12,96.84

S. 10,39.39

R. ... 23,36.23 23,07.00 -29.23

003 Training

05 Handloom Training Centres

O. 1,19.11

S. 48.36

R. ... 1,67.47 1,56.36 -11.11

12 SSI Training Centres

O. 1,60.91

S. 52.91

R. ... 2,13.82 1,98.46 -15.36

104 Handicraft Industries

03 Execution

O. 79.50

S. 28.43

R. ... 1,07.93 80.54 -27.39

109 Monitoring and Evaluation

10 Monitoring Cell

O. 55.06

S. 13.18

R. ... 68.24 59.60 -8.64

(State Plan - Normal)

2851 Village and Small Industries

00 NULL

001 Direction and Administration

45 Planning and Evaluation

Voted-Valley-Plan

O. 10.00

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(` in lakh)		
S. ...			
R. -6.00	4.00	3.98	-0.02
102 Small Scale Industries			
21 Incentives under Industrial Policy Voted-Valley-Plan			
O. 30.00			
S. ...			
R. -8.40	21.60	13.60	-8.00
103 Handloom Industries			
18 Survey Research & Development Voted-Hill-Plan			
O. 16.00			
S. ...			
R. ...	16.00	...	-16.00
92 Power Loom Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00	8.00	-42.00
93 Mahatma Gandhi Bunkar Bima Yojna Voted-Valley-Plan			
O. 60.00			
S. ...			
R. ...	60.00	...	-60.00
105 Khadi and Village Industries			
55 Khadi and Village Industries Voted-Valley-Plan			
O. 1,29.82			
S. ...			
R. ...	1,29.82	90.27	-39.55
2852 Industries			
08 Consumer Industries			
600 Others			
07 Project Report Preparation for new Industries Voted-Valley-Plan			
O. 10.00			

Grant No : 21 Contd.

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

S.	...			
R.	-10.00	0.00	...	+0.00
70	Regional Extension Service Centre(RM)			
	Voted-Valley-Plan			
O.	17.00			
S.	...			
R.	...	17.00	1.00	-16.00
71	State share of Establishment of Food Park			
	Voted-Valley-Plan			
O.	2,00.00			
S.	...			
R.	...	2,00.00	...	-2,00.00
79	Publicity and Campaign			
	Voted-Valley-Plan			
O.	30.18			
S.	...			
R.	-21.68	8.50	8.49	-0.01
80	General			
800	Other Expenditure			
69	Assistance for Installation of Juice Extractor with Crussheer			
	Voted-Valley-Plan			
O.	23.00			
S.	...			
R.	-22.00	1.00	1.00	+0.00
96	Setting up of Modern Abattoirs			
	Voted-Valley-Plan			
O.	1,00.00			
S.	...			
R.	-1,00.00	0.00	...	+0.00
2853	Non-ferrous Mining and Metallurgical Industries			
02	Regulation and Development of Mines			
102	Mineral Exploration			
07	Development of Mines			
	Voted-Valley-Plan			
O.	24.00			
S.	...			

Grant No : 21 Contd.

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

...

R.	-18.00	6.00	6.41	+0.41
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(Centrally Sponsored Schemes -CSS)**2851 Village and Small Industries**

00 NULL

103 Handloom Industries

40 Integrated Handloom Development Scheme(IHDS)
Voted-Central Plan- Hill

O. ...

S. 3,59.90

R.	...	3,59.90	...	-3,59.90
----	-----	---------	-----	----------

(Central Plan Schemes (CPS))**2851 Village and Small Industries**

00 NULL

004 Research and Development

32 Central Census & Sample Survey for SSI Units
Voted-Central Plan- Valley

O. 24.42

S. ...

R.	1.24	25.66	14.29	-11.37
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Excess occurred mainly under :**(State Non-Plan)****2853 Non-ferrous Mining and Metallurgical Industries**

02 Regulation and Development of Mines

001 Direction and Administration

01 Direction

O. 1,97.86

S. ...

R.	55.42	2,53.28	2,74.10	+20.82
----	-------	---------	---------	--------

(State Plan - Normal)**2851 Village and Small Industries**

00 NULL

001 Direction and Administration

01 Direction

Voted-Valley-Plan

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(` in lakh)		
O.	59.18		
S.	...		
R.	...	59.18	78.74
			+19.56
003 Training			
15 Handicraft Training Centres			
Voted-Valley-Plan			
O.	3.40		
S.	...		
R.	...	3.40	19.38
			+15.98
16 Handloom Training Centres			
Voted-Valley-Plan			
O.	3.20		
S.	...		
R.	...	3.20	16.88
			+13.68
54 SSI Training Centres			
Voted-Valley-Plan			
O.	6.65		
S.	...		
R.	...	6.65	22.80
			+16.15
101 Industrial Estates			
23 Industrial Estates			
Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	6.00	31.00	30.90
			-0.10
103 Handloom Industries			
18 Survey Research & Development			
Voted-Valley-Plan			
O.	34.00		
S.	...		
R.	...	34.00	1,09.35
			+75.35
86 Development of Exportable products & their Marketing			
Voted-Valley-Plan			
O.	2,50.00		
S.	...		
R.	...	2,50.00	2,92.18
			+42.18

Grant No : 21 Contd.

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

2852 Industries

08 Consumer Industries

600 Others

76 Project Report Preparation
Voted-Hill-Plan

O. 0.00

S. ...

R. ... 0.00 3.42 +3.42

80 General

003 Industrial Education - Research and Training

12 Food Processing Training Centres
Voted-Valley-Plan

O. 26.82

S. ...

R. 1.68 28.50 30.11 +1.61

(Centrally Sponsored Schemes -CSS)**2851 Village and Small Industries**

00 NULL

103 Handloom Industries

40 Integrated Handloom Development Scheme(IHDS)
Voted-Central Plan- Valley

O. 0.01

S. 8,40.22

R. ... 8,40.23 12,70.23 +4,30.00

Capital:-

Voted :

Saving(s) occurred mainly under :**(State Plan - Normal)****4851 Capital Outlay on Village and Small Industries**

00 NULL

800 Other Expenditure

85 Food Processing Training Institute
Voted-Valley-Plan

O. 3,00.00

S. ...

R. -3,00.00 0.00 ... +0.00

86 Common Facility Centre/Cold/Chain infrastructure
Voted-Valley-Plan

O. 6,00.00

S. ...

Grant No : 21 Concl'd.

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

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

O. 50.00

S. ...

R.	45.00	95.00	87.10	-7.90
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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	Excess (+) Saving(-)
Revenue:				
			<i>(` in thousand)</i>	
Original :	43,39,57			
Supplementary :	18,36,85	61,76,42	64,55,40	2,78,98
Amount surrendered during the year				...
Capital:				
Original :	2,17,68,01			
Supplementary :	...	2,17,68,01	1,46,38,58	-71,29,43
Amount surrendered during the year (31st March 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:		<i>(` in lakh)</i>		
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	

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under:</u>			
(State Non-Plan)			
2215 Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply Programmes			
03 Execution			
O.	4,22.88		
S.	1,04.00		
R.	...	5,26.88	5,14.14
			-12.74
102 Rural Water Supply Programmes			
10 Water Supply Installation & Connection			
O.	9,87.11		
S.	2,22.84		
R.	...	12,09.95	11,38.14
			-71.81
(State Plan - Normal)			
2215 Water Supply and Sanitation			
01 Water Supply			
001 Direction and Administration			
02 Information Technology (IT)			
Voted-Valley-Plan			
O.	7.00		
S.	...		
R.	-7.00	0.00	...
			+0.00
<u>Excess occurred mainly under:</u>			
(State Non-Plan)			
2215 Water Supply and Sanitation			
01 Water Supply			
001 Direction and Administration			
01 Direction			
O.	7,61.96		
S.	10,76.13		
R.	...	18,38.09	18,62.13
			+24.04
101 Urban Water Supply Programmes			
09 Store Control			
O.	1,28.58		
S.	4.22		
R.	...	1,32.80	1,42.49
			+9.69
10 Water Supply Installation & Connection			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
O.	6,29.03		
S.	64.86		
R.	...	6,93.89	8,09.39
800 Other Expenditure			+1,15.50
06 Other Expenditure			
O.	1,12.65		
S.	45.90		
R.	...	1,58.55	1,98.36
02 Sewerage and Sanitation			+39.81
001 Direction and Administration			
03 Execution			
O.	11,37.40		
S.	2,76.30		
R.	...	14,13.70	15,91.29
107 Sewerage Services			+1,77.59
03 Execution			
O.	1,27.46		
S.	42.60		
R.	9.00	1,79.06	1,76.42
Capital:-			-2.64
Voted :			
<u>Saving(s) occurred mainly under:</u>			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
10 Other Administrative Buildings			
Voted-Hill-Plan			
O.	1,00.00		
S.	...		
R.	-22.00	78.00	64.98
Voted-Valley-Plan			-13.02
O.	3,00.00		
S.	...		
R.	-2,12.30	87.70	87.69
4215 Capital Outlay on Water Supply and Sanitation			-0.01

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
01 Water Supply			
101 Urban Water Supply			
05 Imphal Water Supply			
Voted-Valley-Plan			
O. 25,68.00			
S. ...			
R. -2,56.00	23,12.00	22,96.36	-15.64
17 Water Supply In Other Towns			
Voted-Valley-Plan			
O. 5,54.00			
S. ...			
R. -2,45.00	3,09.00	3,90.01	+81.01
Voted-Hill-Plan			
O. 71.00			
S. ...			
R. -71.00	0.00	-87.81	-87.81
102 Rural Water Supply			
14 Rural Water Supply (State Component of RWS)			
Voted-Hill-Plan			
O. 5,40.00			
S. ...			
R. -64.00	4,76.00	4,49.02	-26.98
Voted-Valley-Plan			
O. 7,32.00			
S. ...			
R. -4,65.00	2,67.00	3,27.21	+60.21
15 Rural Water Supply(State Matching Share of ARWS)			
Voted-Hill-Plan			
O. 12,00.00			
S. ...			
R. -46.00	11,54.00	4,48.78	-7,05.22
17 Augmentation of Water Supply Scheme in Hill Districts			
Voted-Hill-Plan			
O. 3,00.00			
S. ...			
R. -2,09.00	91.00	85.01	-5.99
800 Other Expenditure			
12 Other Expenses			
Voted-Valley-Plan			
O. 75.00			

Grant No : 22 Contd.

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

S.	...			
R.	-54.20	20.80	21.35	+0.55
02	Sewerage and Sanitation			
101	Urban Sanitation Services			
14	Urban Drainage System			
	Voted-Valley-Plan			
O.	2,95.00			
S.	...			
R.	-2,05.50	89.50	88.19	-1.31
16	EAP Component			
	Voted-Hill-Plan			
O.	70,00.00			
S.	...			
R.	-70,00.00	0.00	40.00	+40.00
	Voted-Valley-Plan			
O.	30,00.00			
S.	...			
R.	-30,00.00	0.00	-40.00	-40.00
19	Imphal Sewerage			
	Voted-Valley-Plan			
O.	6,00.00			
S.	...			
R.	-2,00.00	4,00.00	3,97.47	-2.53
102	Rural Sanitation Services			
09	Total Sanitation Campaign(State Share)			
	Voted-Valley-Plan			
O.	2,50.00			
S.	...			
R.	-10.00	2,40.00	2,14.70	-25.30
10	Management & Conservation of Loktak Lake			
	Voted-Valley-Plan			
O.	7,00.00			
S.	...			
R.	-5,90.00	1,10.00	91.24	-18.76
(Central Plan Schemes (CPS))				
4215 Capital Outlay on Water Supply and Sanitation				
01	Water Supply			
101	Urban Water Supply			

Grant No : 22 Contd.

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

03 Accelerated Urban Water Supply Programme(AUWSP)				
Voted-Central Plan- Valley				
O.	50.00			
S.	...			
R.	-50.00	0.00	...	+0.00
102 Rural Water Supply				
02 Accelerated Rural Water Supply Programme(ARWSP)				
Voted-Central Plan- Valley				
O.	1,00.00			
S.	...			
R.	-1,00.00	0.00	...	+0.00
03 National Rural Drinking Water Supply Programme(NRDWP)				
Voted-Central Plan- Valley				
O.	5,00.00			
S.	...			
R.	-5,00.00	0.00	...	+0.00
15 Water Supply Scheme at Thanga				
Voted-Central Plan- Valley				
O.	1,00.00			
S.	...			
R.	87.50	1,87.50	...	-1,87.50
16 Water Supply Scheme at Keibul Lamjao				
Voted-Central Plan- Valley				
O.	50.00			
S.	...			
R.	40.20	90.20	...	-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				
O.	17,28.00			
S.	...			
R.	3.00	17,31.00	22,87.68	+5,56.68
02 Sewerage and Sanitation				
102 Rural Sanitation Services				
09 Total Sanitation Campaign(State Share)				
Voted-Hill-Plan				

Grant No : 22 Contd.

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

O.	1,50.00			
S.	...			
R.	10.00	1,60.00	1,84.04	+24.04
106	Sewerage Services			
01	Imphal Sewerage under SPA Voted-Valley-Plan			
O.	...			
S.	0.00			
R.	48,85.20	48,85.20	49,19.71	+34.51
(Central Plan Schemes (CPS))				
4215 Capital Outlay on Water Supply and Sanitation				
01	Water Supply			
102	Rural Water Supply			
12	Augmentation of Water Supply Scheme in Hill Dists(NLCPR) Voted-Central Plan- Hill			
O.	0.00			
S.	...			
R.	4,83.54	4,83.54	4,89.48	+5.94
13	Augmentation of Water Supply Scheme in Valley Dists(NLCPR) Voted-Central Plan- Valley			
O.	5,00.00			
S.	...			
R.	2,63.06	7,63.06	6,52.25	-1,10.81
22	Augmentation Of Leimaching Water Supply scheme, Imphal East and NLCPR Voted-Central Plan- Valley			
O.	0.00			
S.	...			
R.	3,88.80	3,88.80	3,88.80	+0.00

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

10	Water Supply			
102	Rural Water Supply			
01	Water Supply Scheme at Laphok,Tamenglong Voted-Central Plan- Hill			
O.	0.00			
S.	...			
R.	1,00.00	1,00.00	1,00.00	+0.00
02	Water Supply Scheme at Tuinom Churachandpur			

Grant No : 22 Concl'd.

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

Voted-Central Plan- Hill

O. 0.00

S. ...

R. 90.00 90.00 90.00 +0.00

Revenue**Voted :**

2. The expenditure exceeded the grant by ` 2,78.98 lakh, (` 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:				
			<i>(` in thousand)</i>	
Original :	2,10,05,49			
Supplementary :	43,12,03	2,53,17,52	2,68,90,93	15,73,41
Amount surrendered during the year				...
Capital:				
Original :	1,50,98,00			
Supplementary :	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:			<i>(` in lakh)</i>	
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 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2801 Power			
00 NULL			
001 Direction and Administration			
05 Additional Chief Engineer (Civil)			
O.	11.28		
S.	...		
R.	-6.71	4.57	0.20
22 Imphal Electrical Division No. III			-4.37
O.	4,80.47		
S.	1,44.19		
R.	...	6,24.66	6,03.82
23 E.D. Civil Division No. II			-20.84
O.	1,40.76		
S.	12.03		
R.	...	1,52.79	1,39.57
26 E.E. Bishnupur Division			-13.22
O.	4,80.13		
S.	53.94		
R.	...	5,34.07	5,20.41
27 E.E. Thoubal Division			-13.66
O.	6,16.43		
S.	1,20.34		
R.	...	7,36.77	6,61.31
30 E.E. Tamenglong Division			-75.46
O.	2,03.56		
S.	...		
R.	-23.42	1,80.14	1,78.76
31 Electrical Department, Senapati Division			-1.38
O.	2,34.89		
S.	...		
R.	-28.70	2,06.19	2,19.22
			+13.03

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
33 E.E. Kangpokpi Division			
O. 3,01.74			
S. 32.05			
R. ... 3,33.79		3,18.85	-14.94
35 E.E. Chandel Divsion, Electrical Department			
O. 2,42.41			
S. 45.28			
R. ... 2,87.69		2,78.50	-9.19
01 Hydel Generation			
101 Purchase of Power			
28 Purchase of Power from NHPC			
O. 13,80.00			
S. 10,87.00			
R. ... 24,67.00		17,40.16	-7,26.84
38 Purchase of Power from NEEPCO			
O. 80,40.00			
S. 7,80.00			
R. ... 88,20.00		86,51.48	-1,68.52
04 Diesel/Gas Power Generation			
001 Direction and Administration			
01 Direction			
O. 71.65			
S. 1,36.30			
R. ... 2,07.95		...	-2,07.95
800 Other Expenditure			
18 Imphal Supply System			
Voted-Valley-Non-Plan			
O. 44.00			
S. ...			
R. ... 44.00		25.74	-18.26
05 Transmission and Distribution			
800 Other Expenditure			
80 132 KV Supply System			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O. 95.00			
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. ...	5.00	...	-5.00
<u>Excess occurred mainly under :</u>			
(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. 7.42	1,60.88	1,63.25	+2.37
06 S.E. Circle-III			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	37.50		
S.	...		
R.	1.40	38.90	42.99
07 S.E. Transmission Circle, Electric Department			+4.09
O.	78.96		
S.	...		
R.	-0.22	78.74	91.02
09 E.E. Project Store Division			+12.28
O.	81.58		
S.	...		
R.	7.50	89.08	91.81
11 E.E. Generation Division			+2.73
O.	60.36		
S.	6.34		
R.	5.05	71.75	78.67
12 Imphal Maintenance Division			+6.92
O.	3,87.23		
S.	63.65		
R.	...	4,50.88	4,73.50
13 E.E. Transmission Construction Division No.I			+22.62
O.	3,10.28		
S.	...		
R.	1.88	3,12.16	3,35.81
14 E.E. Transmission Construction Division No.II			+23.65
O.	2,05.29		
S.	45.05		
R.	...	2,50.34	2,65.67
15 E.E. Sub-Station Construction Division No. I			+15.33
O.	4,69.86		
S.	48.38		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	5,18.24	5,28.87	+10.63
16 SCD-II Electricity Department			
O. 2,48.00			
S. 61.30			
R. ...	3,09.30	3,22.47	+13.17
17 A.O. (Power) Electric Department, Manipur			
O. 2,24.12			
S. 41.67			
R. ...	2,65.79	4,78.76	+2,12.97
19 Imphal Electrical Division No. I			
O. 7,72.01			
S. 1,13.06			
R. ...	8,85.07	9,93.43	+1,08.36
20 Civil Division No. I			
O. 51.86			
S. ...			
R. 5.28	57.14	60.67	+3.53
21 Imphal Electrical Division No. II			
O. 6,12.75			
S. 53.74			
R. ...	6,66.49	7,77.55	+1,11.06
25 S.E. Electrical Circle No. II			
O. 43.57			
S. ...			
R. 5.47	49.04	67.98	+18.94
32 Electrical Department, Civil Division No. III			
O. 77.60			
S. ...			

Grant No : 23 Contd.

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 Others			
O. 7,86.52			
S. 8,96.48			
R. ...	16,83.00	24,46.26	+7,63.26
40 UCPTT Charge for PGCIL			
O. 20,80.00			
S. 4,71.00			
R. 5.00	25,56.00	39,77.33	+14,21.33
04 Diesel/Gas Power Generation			
800 Other Expenditure			
17 Leimakhong Heavy fuel Based Power Project			
Voted-Valley-Non-Plan			
O. 1,56.00			
S. ...			
R. ...	1,56.00	1,92.11	+36.11
49 Maintenance of Diesel Power House Buildings,Qtrs & Other Civil Works			
Voted-Valley-Non-Plan			
O. 20.00			
S. ...			
R. ...	20.00	28.47	+8.47
05 Transmission and Distribution			
800 Other Expenditure			
81 11 KV Supply System			
O. 3,95.00			
S. ...			
R. ...	3,95.00	4,66.40	+71.40
88 Maintenance			

Grant No : 23 Contd.

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

O. 67.00

S. ...

R. ... 67.00 78.92 +11.92

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

12 Electricity Building

Voted-Hill-Plan

O. ...

S. 60.00

R. -70.00 -10.00 ... +10.00

4801 Capital Outlay on Power Projects

01 Hydel Generation

799 Hydel Schemes

60 Loktak Down Stream HE Project

Voted-Valley-Plan

O. 10,00.00

S. ...

R. -5,00.00 5,00.00 5,00.00 +0.00

61 Tipaimukh HE Project

Voted-Hill-Plan

O. 5.00

S. ...

R. -4.00 1.00 ... -1.00

05 Transmission and Distribution

799 Transmission & Distribution System

02 132/33 KV Supply System at Churachandpur

Voted-Hill-Plan

O. 5.00

S. ...

R. -4.00 1.00 ... -1.00

Voted-Valley-Plan

O. 5.00

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
S. ...			
R. -5.00	0.00	0.00	+0.00
03 132/33 KV Supply System at Jiribam			
Voted-Valley-Plan			
O. 75.00			
S. ...			
R. -45.00	30.00	30.58	+0.58
11 Distribution System			
Voted-Hill-Plan			
O. 4,00.00			
S. ...			
R. 52.65	4,52.65	37.17	-4,15.48
51 Upgradation of 132 KV S/S at Churachandpur			
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. -28.27	21.73	22.37	+0.64
52 Upgradation of 132 KV S/S at Karong			
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. -40.00	10.00	12.80	+2.80
53 Strengthening of Ningthoukhong - CCPur 132 KV			
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. -50.00	0.00	...	+0.00
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -45.00	5.00	9.23	+4.23
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. -15.00	35.00	...	-35.00

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
75 Construction of 33 KV DC line from Leimakhong to Iroisemba			
Voted-Hill-Plan			
O. 25.00			
S. ...			
R. -24.00	1.00	...	-1.00
Voted-Valley-Plan			
O. 25.00			
S. ...			
R. -25.00	0.00	...	+0.00
76 Construction of 132/33 KV Sub-Station at Rengpang			
Voted-Hill-Plan			
O. 75.00			
S. ...			
R. -15.00	60.00	59.85	-0.15
77 Construction of 33 KV DC line from Mongsangei to Khumanlampak via Kongba			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00	1.04	-48.96
82 Installation Of 33/11KV Sub-Station at Shivapurikhan			
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. -20.00	30.00	29.82	-0.18
83 Upgradation Of 132KV S/S at Ningthoukhong			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. -95.00	5.00	11.71	+6.71
84 Installation of 132/33 KV Sub-Station at Kongba			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. -60.00	40.00	41.00	+1.00
86 Renovation of 33/11 KV Sub-Station at Khoupum			
Voted-Hill-Plan			
O. 10.00			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
S. ...			
R. -5.00	5.00	3.88	-1.12
87 Construction of 33/11 KV Sub-Station with line at Yairipok(Andro)			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -49.00	1.00	...	-1.00
91 33 KV System			
Voted-Valley-Plan			
O. 11,50.00			
S. ...			
R. 98.00	12,48.00	10,07.13	-2,40.87
92 11 KV System			
Voted-Hill-Plan			
O. 30.00			
S. ...			
R. -4.00	26.00	25.00	-1.00
93 33 KV System(NLCPR Support)			
Voted-Hill-Plan			
O. 4,00.00			
S. ...			
R. -1,55.00	2,45.00	2,72.76	+27.76
94 33/11 KV Sub-Station			
Voted-Hill-Plan			
O. 13,11.00			
S. ...			
R. -6,27.00	6,84.00	7,67.25	+83.25
Voted-Valley-Plan			
O. 15,54.00			
S. ...			
R. -3,91.00	11,63.00	7,37.81	-4,25.19
95 UCPTT & Others			
Voted-Valley-Plan			
O. 0.00			
S. 5,38.00			
R. 11,75.62	17,13.62	...	-17,13.62

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
06 Rural Electrification			
800 Other Expenditure			
69 Rural Electrification Corporation Loan			
Voted-Valley-Plan			
O. 4,48.00			
S. ...			
R. ...	4,48.00	...	-4,48.00
80 General			
003 Training			
48 Training			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. -9.00	1.00	...	-1.00
004 Research and Development			
27 Investigation of Hydel Schemes			
Voted-Hill-Plan			
O. 70.00			
S. ...			
R. -10.00	60.00	48.38	-11.62
800 Other Expenditure			
08 Communication/Information Technology(IT)			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -49.00	1.00	...	-1.00
09 Computerisation			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. -9.00	1.00	...	-1.00
15 Energy Conservation			
Voted-Valley-Plan			
O. 5.00			
S. ...			
R. -4.00	1.00	...	-1.00
36 Meter Relay & Testing Laboratory			
Voted-Valley-Plan			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
O. 30.00			
S. ...			
R. -29.00	1.00	...	-1.00
62 Purchase of Vehicle			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. -95.00	5.00	2.21	-2.79
64 Lineman Training Centre			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -40.00	10.00	7.55	-2.45
65 Transformer Repairing Workshop			
Voted-Valley-Plan			
O. 70.00			
S. ...			
R. -65.00	5.00	2.11	-2.89
66 JERC Tariff Petition			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. -5.00	15.00	14.48	-0.52
68 Computerised Billing			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -49.00	1.00	...	-1.00
(Centrally Sponsored Schemes -CSS)			
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
800 Other expenditure			
20 Rajiv Gandhi Grameen Vidyutikaran Yojana(RGGVY)			
Voted-Central Plan- Valley			
O. 5,00.00			
S. ...			
R. ...	5,00.00	3,04.54	-1,95.46

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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(Central Plan Schemes (CPS))**4801 Capital Outlay on Power Projects**

05 Transmission and Distribution
799 Transmission & Distribution System

02 Non Lapsable Central Pool of Resources(NLCPR)

Voted-Central Plan- Hill

O. 1,50.00

S. 5,74.72

R. 1,23.62 8,48.34 1,24.17 -7,24.17

Voted-Central Plan- Valley

O. 3,50.00

S. 12,33.00

R. -1,23.62 14,59.38 14,35.77 -23.61

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

11 Hydel Generation
005 Investigation

06 Installation of 132 KV Sub Station at Kongba

Voted-Central Plan- Valley

O. 1,00.00

S. ...

R. -1,00.00 0.00 ... +0.00

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

01 Office Buildings
051 Construction

12 Electricity Building

Voted-Valley-Plan

O. 5,00.00

S. ...

R. 70.00 5,70.00 5,61.09 -8.91

4801 Capital Outlay on Power Projects

05 Transmission and Distribution
799 Transmission & Distribution System

01 Renovation/Modernisation/Installation Under SPA

Voted-Hill-Plan

O. 0.00

S. ...

R. 10,90.30 10,90.30 2,87.92 -8,02.38

Erection of 33 KV feeder from power grid Sub Station at Yurembam

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
04 under SCA			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 4,60.00	4,60.00	54.05	-4,05.95
11 Distribution System			
Voted-Valley-Plan			
O. 3,00.00			
S. ...			
R. 48.00	3,48.00	8,71.97	+5,23.97
46 System Improvement Schemes of Greater Imphal			
Voted-Valley-Plan			
O. 7,00.00			
S. ...			
R. 1,60.70	8,60.70	8,71.59	+10.89
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -15.00	35.00	68.55	+33.55
89 132 KV System			
Voted-Hill-Plan			
O. 9,75.00			
S. ...			
R. -5,19.00	4,56.00	13,01.17	+8,45.17
Voted-Valley-Plan			
O. 2,75.00			
S. ...			
R. -2,66.00	9.00	6,26.24	+6,17.24
91 33 KV System			
Voted-Hill-Plan			
O. 6,00.00			
S. ...			
R. -85.00	5,15.00	9,08.02	+3,93.02
92 11 KV System			
Voted-Valley-Plan			
O. 19,55.00			
S. ...			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. 3,81.00	23,36.00	24,20.51	+84.51
06 Rural Electrification			
800 Other Expenditure			
69 Rural Electrification Corporation Loan			
Voted-Hill-Plan			
O. 5,50.00			
S. ...			
R. ...	5,50.00	9,98.00	+4,48.00
(Centrally Sponsored Schemes -CSS)			
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
800 Other expenditure			
20 Rajiv Gandhi Grameen Vidyutikaran Yojana(RGGVY)			
Voted-Central Plan- Hill			
O. 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 North Eastern Areas			
05 Transmission and Distribution			
799 Transmission and Distribution Supply			
06 Renovation of Modernisation of 132/33 KV Sub-Station at Yurembam			
Voted-Central Plan- Valley			
O. ...			
S. 4,30.00			
R. 70.00	5,00.00	5,00.00	+0.00

Grant No : 23 Concl'd.

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

Revenue**Voted :**

- 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 :**

- 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

		Total grant/appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue Voted :				
			(` in thousand)	
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)	
Non-Plan : General		2,38.02	2,37.10	-0.92
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
Total Voted :		2,38.02	2,37.10	-0.92

207

Grant No : 24 Concl'd.

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

Revenue

Voted :

2. The grant closed with a saving of ` 0.92 lakh , but no part of it was surrendered during the year.

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	Excess (+) Saving(-)
Revenue:				
<i>(` in thousand)</i>				
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			
Supplementary :	15,22,50	46,16,50	30,95,76	-15,20,74
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(` in lakh)		
Non-Plan : General	22,50.50	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	

Grant No : 25 Contd.

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

Revenue:-**Voted :****Saving(s) occurred mainly under :****(State Non-Plan)****2204 Sports and Youth Services**

00 NULL

101 Physical Education

03 Physical Education

O. 2,56.54

S. 83.46

R. ... 3,40.00 3,25.36 -14.64

04 Promotion of Games in School

O. 10,17.67

S. 4,21.70

R. ... 14,39.37 14,26.20 -13.17

(State Plan - Normal)**2204 Sports and Youth Services**

00 NULL

104 Sports And Games

04 Development of Sports and Games

Voted-Valley-Plan

O. 3,94.00

S. ...

R. -15.00 3,79.00 3,77.74 -1.26

(N.E.C. Scheme)**2552 North Eastern Areas**

00 NULL

800 Other expenditure

10 Organisation Of Regional & National Level Sports

Voted-Central Plan- Valley

O. 30.00

S. ...

R. -19.89 10.11 10.11 +0.00

Excess occurred mainly under :**(State Non-Plan)****2204 Sports and Youth Services**

00 NULL

001 Direction And Administration

01 Direction

O. 3,55.65

Grant No : 25 Contd.

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

S. 1,07.82

R. 17.93 4,81.40 4,80.01 -1.39

(State Plan - Normal)**2204 Sports and Youth Services**

00 NULL

001 Direction And Administration

01 Direction

Voted-Valley-Plan

O. 57.20

S. ...

R. 5.00 62.20 63.68 +1.48

103 Youth Welfare Programmes for Non-Students

09 Youth Welfare Programmes for Non Students

Voted-Valley-Plan

O. 57.17

S. ...

R. 10.00 67.17 65.73 -1.44

Capital:-

Voted :

Saving(s) occurred mainly under :**(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**

03 Sports and Youth Services

800 Other expenditure

08 Sports Infrastructure

Voted-Valley-Plan

O. 3,69.00

S. ...

R. ... 3,69.00 2,92.49 -76.51

(Central Plan Schemes (CPS))**4202 Capital Outlay on Education, Sports, Art and Culture**

03 Sports and Youth Services

800 Other expenditure

07 Establishment of National Sports Academy (NLCPR)

Voted-Central Plan- Valley

O. ...

S.

Grant No : 25 Contd.

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

	4,47.88		
R.	...	4,47.88	1,79.15
			-2,68.73
08 Implementation of PYKKA Scheme Infrastructural Developement Voted-Central Plan- Valley			
O.	...		
S.	17.82		
R.	...	17.82	0.00
			-17.82
09 Construction of District Sports Complex at Ukhrul Under NLCPR Voted-Central Plan- Hill			
O.	...		
S.	3,38.50		
R.	...	3,38.50	...
			-3,38.50
10 Construction of District Sports Complex at Tamenglong Under NLCPR Voted-Central Plan- Hill			
O.	...		
S.	2,69.50		
R.	...	2,69.50	...
			-2,69.50
11 Construction of District Sports Complex at Churachandpur Under NLCPR Voted-Central Plan- Valley			
O.	2,00.00		
S.	...		
R.	...	2,00.00	1,24.12
			-75.88
Voted-Central Plan- Hill			
O.	...		
S.	1,10.30		
R.	...	1,10.30	...
			-1,10.30
12 Construction of District Sports Complex at Bishnupur Voted-Central Plan- Valley			
O.	...		
S.	3,38.50		
R.	...	3,38.50	...
			-3,38.50

(N.E.C. Scheme)

4552 Capital Outlay on North Eastern Areas

00 NULL

800 Other Expenditure

Grant No : 25 Concl'd.

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

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 :**

- 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, supplementary 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 :**

- 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	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	16,00,61			
Supplementary :	6,55,63	22,56,24	17,97,27	-4,58,97
Amount surrendered during the year				...
<u>Charged</u>				
Original :	10,46,70			
Supplementary :	...	10,46,70	...	-10,46,70
Amount surrendered during the year (31st March 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	
<u>Charged</u>				
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.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2014 Administration of Justice			
00 NULL			
105 Civil and Session Courts			
03 Criminal Courts(East)			
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			
02 Advocate General's Office			
O. 35.24			
S. 29.80			

Grant No : 26 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	65.04	20.22	-44.82
14 Public Prosecutor Cum - Additional Advocate(District)			
O. 96.58			
S. 48.72			
R. ...	1,45.30	1,29.19	-16.11
15 Public Prosecutor Cum-Govt. Advocate (High Court)			
O. 61.83			
S. 60.78			
R. ...	1,22.61	1,17.03	-5.58
800 Other Expenditure			
01 Additional Facilities for the Courts			
O. 38.51			
S. ...			
R. ...	38.51	32.53	-5.98
04 Scheme Under TFC Award Voted-Valley-Non-Plan			
O. 2,32.00			
S. ...			
R. ...	2,32.00	...	-2,32.00
2070 Other Administrative Services			
00 NULL			
105 Special Commission of Enquiry			
11 Manipur Human Rights Commission Voted-Valley-Non-Plan			
O. 22.00			
S. ...			
R. ...	22.00	4.73	-17.27
(State Plan - Normal)			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other expenditure			
02 Legal Aids & Advice			

Grant No : 26 Contd.

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

Voted-Valley-Plan

O. 1,05.00

S. ...

R. -17.00 88.00 86.72 -1.28

Excess occurred mainly under :**(State Non-Plan)****2014 Administration of Justice**

00 NULL

800 Other Expenditure

03 Fast Track Court (Manipur West)

O. 21.73

S. ...

R. 18.58 40.31 33.23 -7.08

2015 Elections

00 NULL

101 Election Commission

17 State Election Commission

O. 1,20.26

S. ...

R. 2.59 1,22.85 1,24.14 +1.29

Charged:**Saving(s) occurred mainly under :****(State Non-Plan)****2014 Administration of Justice**

00 NULL

102 High Courts

08 High Court(Charged)

Charged-General-Non Plan

O. 10,46.70

S. ...

R. -4,74.82 5,71.88 0.00 -5,71.88

Grant No : 26 Concl'd.

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

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**

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	9,06,29			
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)	
Non-Plan : General	20,21.00	19,93.59	-27.41	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	20,21.00	19,93.59	-27.41	

Grant No : 27 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2015 Elections

00 NULL

102 Electoral Officers

04 Electoral Office

O. 3,30.17

S. 68.11

R. 1.12 3,99.40 3,86.99 -12.41

108 Issue of Photo Identity Cards

03 Charges for issue of Photo Identity Cards to Voter

O. 5.00

S. 10.00

R. ... 15.00 ... -15.00

Revenue**Voted :**

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

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:				
			<i>(` in thousand)</i>	
Original :	13,71,49			
Supplementary :	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:		<i>(` in lakh)</i>		
Non-Plan : General	16,75.93	17,18.49	42.56	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	16,75.93	17,18.49	42.56	

221

Grant No : 28 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under:

(State Non-Plan)

2039 State Excise

00 NULL

001 Direction and Administration

02 Execution

O. 2,45.95

S. ...

R. -14.49 2,31.46 2,21.71 -9.75

Excess occurred mainly under:

(State Non-Plan)

2039 State Excise

00 NULL

001 Direction and Administration

01 Direction

O. 22.68

S. ...

R. 2.17 24.85 25.29 +0.44

2235 Social Security and Welfare

02 Social Welfare

105 Prohibition

03 Prohibition

O. 11,02.86

S. 3,04.44

R. 12.32 14,19.62 14,71.48 +51.86

Revenue

Voted :

- In the revenue section, the expenditure exceeded the voted grant by ` 42.56 lakh (` 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:				
				<i>(` in thousand)</i>
Original :	3,08,61			
Supplementary :	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:			<i>(` in lakh)</i>	
Non-Plan : General	4,51.36	3,96.43	-54.93	
Plan : Valley Areas	52.00	52.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	5,03.36	4,48.43	-54.93	

Grant No : 29 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :
(State Non-Plan)

2040 Taxes on Sales, Trade etc.

00 NULL

800 Other expenditure

05 Mission Mode Project for Computeriaztion of Commercial Taxes(MMPCT)

Voted-Valley-Non-Plan

O. ...

S. 1,19.98

R. ... 1,19.98 67.44 -52.54

Revenue

Voted :

- 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	Excess (+) Saving(-)
Revenue:				
			<i>(` in thousand)</i>	
Original :	5,90,75,26			
Supplementary :	...	5,90,75,26	1,02,15,96	-4,88,59,30
Amount surrendered during the year (31st March 2012)				1,87,40,15
Capital:				
Original :	8,24,70,00			
Supplementary :	...	8,24,70,00	1,35,51,67	-6,89,18,33
Amount surrendered during the year (31st March 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)

Non-Plan : General	4,81.69	5,24.31	42.60
Plan : Valley Areas	5,75,03.57	96,80.25	-4,78,23.30
Plan : Hill Areas	10,90.00	11.40	-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
Plan : 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.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :
(State Non-Plan)

3451 Secretariat-Economic Services

00 NULL

092 Other Offices

06 Planning Machinery(HQ)

O. 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

O. 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

O. 10,00.00

S. ...

R. ... 10,00.00 ... -10,00.00

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

O. 50.00

S. ...

R. -50.00 0.00 ... +0.00

13 Special Development Fund

Voted-Valley-Plan

O. 1,15,08.57

S. ...

Grant No : 30 Contd.

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

R.	-1,15,08.57	0.00	...	+0.00
81 Advance Special Plan Assistance Voted-Valley-Plan				
O.	3,00,00.00			
S.	...			
R.	...	3,00,00.00	...	-3,00,00.00
102 District Planning Machinery				
09 Planning at District Level Voted-Valley-Plan				
O.	1,30.00			
S.	...			
R.	-70.00	60.00	70.29	+10.29
Voted-Hill-Plan				
O.	90.00			
S.	...			
R.	-59.70	30.30	11.40	-18.90
800 Other Expenditure				
17 Manipur Human Development Report(MHUD) Voted-Valley-Plan				
O.	50.00			
S.	...			
R.	-50.00	0.00	...	+0.00

Excess occurred mainly under :

(State Non-Plan)

3451 Secretariat-Economic Services

00 NULL

092 Other Offices

03 Directorate Of Planning

O. 2,96.49

S. ...

R. 52.75 3,49.24 3,48.83 -0.41

102 District Planning Machinery

07 Planning at District Level

Grant No : 30 Contd.

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

O. 89.32

S. ...

R. 6.17 95.49 91.95 -3.54

(State Plan - Normal)**3451 Secretariat-Economic Services**

00 NULL

092 Other Offices

01 Border Area Development Programme
Voted-Valley-Plan

O. 20,00.00

S. ...

R. 5,00.00 25,00.00 25,00.00 +0.00

02 Establishment of Blood Bank at Shija Hospital
Voted-Valley-Plan

O. 0.00

S. ...

R. 11.00 11.00 11.00 +0.00

04 Crash Scheme for Generation of Employment
Voted-Valley-Plan

O. 25,00.00

S. ...

R. 12.14 25,12.14 35,12.14 +10,00.00

08 Planning Machinery(Head Quarter)
Voted-Valley-Plan

O. 7,80.00

S. ...

R. 2,16.30 9,96.30 9,94.70 -1.60

21 Infrastructure Development of Tennis Ground of Chingamathak Young
Learner's club
Voted-Valley-Plan

O. 0.00

S. ...

R. 27.13 27.13 27.13 +0.00

(N.E.C. Scheme)**2552 North Eastern Areas**

00 NULL

800 Other expenditure

Grant No : 30 Contd.

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

01 Establishment of Blood Bank at Shija Hospital
Voted-Central Plan- Valley

O. 0.00

S. ...

R. 1,00.00 1,00.00 1,00.00 +0.00

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

01 Special Plan Assistance

Voted-Valley-Plan

O. 1,52,54.00

S. ...

R. -91,64.00 60,90.00 60,90.00 +0.00

80 General

800 Other Expenditure

03 Special Project

Voted-Valley-Plan

O. 25,00.00

S. ...

R. -3,98.00 21,02.00 19,75.25 -1,26.75

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

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

Voted-Valley-Plan

O. 9,35.00

S. ...

R. -9,35.00 0.00 ... +0.00

203 University and Higher Education

03 Upgradation of Infrastructurs of Govt. Colleges under SPA

Voted-Valley-Plan

O. 12,10.00

S. ...

R. -12,10.00 0.00 ... +0.00

Grant No : 30 Contd.

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

02	Technical Education				
800	Other expenditure				
03	Acquisition of Land for National Institute of Technology under SPA				
	Voted-Valley-Plan				
O.	10,12.00				
S.	...				
R.	-10,12.00	0.00	...		+0.00
4210	Capital Outlay on Medical and Public Health				
01	Urban Health Services				
110	Hospital and Dispensaries				
02	Development/Upgradation of JNIMS & other Hosp. & Health Institutions under SPA				
	Voted-Hill-Plan				
O.	7,65.00				
S.	...				
R.	...	7,65.00	...		-7,65.00
	Voted-Valley-Plan				
O.	1,37,55.00				
S.	...				
R.	-1,45,20.00	-7,65.00	...		+7,65.00
03	Construction/Infrastructure Development of Hospitals/Dispensaries Under SPA				
	Voted-Valley-Plan				
O.	28,11.00				
S.	...				
R.	-28,11.00	0.00	...		+0.00
4215	Capital Outlay on Water Supply and Sanitation				
02	Sewerage and Sanitation				
106	Sewerage Services				
01	Imphal Sewerage under SPA				
	Voted-Valley-Plan				
O.	53,74.00				
S.	...				
R.	-53,74.00	0.00	...		+0.00
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes				
02	Welfare of Scheduled Tribes				
800	Other expenditure				
01	Construction of Tribal Markets/Hostels and Other buildings under SPA				

Grant No : 30 Contd.

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

Voted-Valley-Plan			
O. 30,36.00			
S. ...			
R. -30,36.00	0.00	...	+0.00
4408 Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
800 Other expenditure			
01 Construction /Improvement of FCS godowns under SPA			
Voted-Valley-Plan			
O. 6,05.00			
S. ...			
R. -6,05.00	0.00	...	+0.00
4702 Capital Outlay on Minor Irrigation			
00 NULL			
800 Other Expenditure			
01 Integrated Tank Irrigation Project			
Voted-Hill-Plan			
O. 10,60.00			
S. ...			
R. -10,60.00	0.00	...	+0.00
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
01 Construction of Barrage & Retaining Wall Across & Over Rivers under SPA			
Voted-Valley-Plan			
O. 45,82.00			
S. ...			
R. -45,82.00	0.00	1,36.39	+1,36.39
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
799 Transmission & Distribution System			
01 Renovation/Modernisation/Installation under SPA			
Voted-Valley-Plan			
O. 10,00.00			
S. ...			
R. -10,00.00	0.00	...	+0.00
Voted-Hill-Plan			
O. 7,16.00			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(` in lakh)		
S. ...			
R. -7,16.00	0.00	...	+0.00
02 APDRP works in Greater Imphal Area Voted-Valley-Plan			
O. 28,38.00			
S. ...			
R. -28,38.00	0.00	...	+0.00
4851 Capital Outlay on Village and Small Industries			
00 NULL			
107 Sericulture Industries			
01 Sericulture Project Under SPA Voted-Valley-Plan			
O. 10,12.00			
S. ...			
R. -10,12.00	0.00	...	+0.00
800 Other Expenditure			
01 Construction of Urban Haat at Imphal Voted-Valley-Plan			
O. 10,12.00			
S. ...			
R. -10,12.00	0.00	0.00	+0.00
5054 Capital Outlay on Roads and Bridges			
05 Roads			
337 Road Works			
02 Constructin of Roads under SPA Voted-Valley-Plan			
O. 1,00,44.00			
S. ...			
R. -1,00,44.00	0.00	...	+0.00
Voted-Hill-Plan			
O. 1,00,44.00			
S. ...			
R. -1,00,44.00	0.00	...	+0.00
5425 Capital Outlay on Other Scientific and Environmental Research			
00 NULL			
208 Ecology and Environment			

Grant No : 30 Contd.

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

01 Development of Bio-Diversity Conservation/Parks under SPA
Voted-Valley-Plan

O. 8,09.00

S. ...

R. -8,09.00 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

O. 5,06.00

S. ...

R. -5,06.00 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

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

S. ...

Grant No : 30 Concl'd.

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				
O.	15,90.00			
S.	...			
R.	-15,90.00	0.00	26,50.00	+26,50.00

Revenue**Voted :**

2. Out of the available saving of ` 4,88,59.30 lakh, an amount of ` 1,87,40.15 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).

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:				
			(` in thousand)	
Original :	6,46,87			
Supplementary :	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)		
Non-Plan : General	6,79.64	6,77.18	-2.46	
Plan : Valley Areas	1,75.33	0.00	-1,75.33	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	8,54.97	6,77.18	-1,77.79	

Grant No : 31 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

2070 Other Administrative Services

00 NULL

108 Fire Protection and Control

05 State Share for Strengthening of Manipur Fire Emergency Service

Voted-Valley-Plan

O. 23.70

S. ...

R. ... 23.70 ... -23.70

(Centrally Sponsored Schemes -CSS)**2070 Other Administrative Services**

00 NULL

108 Fire Protection and Control

04 Fire Service

Voted-Central Plan- Valley

O. 80.00

S. 71.63

R. ... 1,51.63 ... -1,51.63

Revenue**Voted :**

- 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	Excess (+) Saving(-)
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				...

Notes and Comments :

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

Revenue:		(` in lakh)		
Non-Plan : General	12,01.21	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.

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

Revenue:-

Voted :

Saving(s) occurred mainly under:

(State Non-Plan)

2056 Jails

00 NULL

001 Direction and Administration

01 Direction

O. 65.30

S. 1.95

R. 0.00 67.25 59.37 -7.88

101 Jails

03 District Jail (Chandel)

O. 1,31.72

S. 40.75

R. 0.00 1,72.47 1,63.13 -9.34

Excess occurred mainly under:

(State Non-Plan)

2056 Jails

00 NULL

101 Jails

04 District Jail, Churachandpur

O. 1,37.83

S. 48.91

R. ... 1,86.74 1,95.13 +8.39

Grant No : 32 Concl'd.

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

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**

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	9,86,93			
Supplementary :	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)	
Non-Plan : General	10,51.51	10,48.43	-3.08	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	10,51.51	10,48.43	-3.08	

241

Grant No : 33 Concl'd.

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

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			
Supplementary :	1,82,82	2,98,24	2,87,01	-11,23
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)		
Non-Plan : General	1,28.08	1,16.85	-11.23	
Plan : Valley Areas	1,70.16	1,70.16	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	2,98.24	2,87.01	-11.23	

243

Grant No : 34 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :
(State Non-Plan)

2235 Social Security and Welfare

01 Rehabilitation

800 Other Expenditure

03 Burmese Refugee Camp at Leikun

Voted-Hill-Non Plan

O. 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			
Supplementary :	86,50	5,34,11	5,32,60	-1,51
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(` in lakh)		
Non-Plan : General	4,59.11	4,57.86	-1.25	
Plan : Valley Areas	75.00	74.74	-0.26	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	5,34.11	5,32.60	-1.51	

245

Grant No : 35 Concl'd.

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

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:				
			<i>(` in thousand)</i>	
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 March 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	
Plan : Valley Areas	23.56	24.89	1.33	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	10,65.99	10,92.63	26.64	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	42,74.97	1,04,39.06	61,64.09	
Plan : Hill Areas	25,36.00	0.00	-25,36.00	
Total Voted:	68,10.97	1,04,39.06	36,28.09	

Grant No : 36 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under:

(State Non-Plan)

2702 Minor Irrigation

01 Surface Water

103 Diversion Schemes

05 Pick-up Weir

O. 46.42

S. ...

R. -46.42 0.00 ... +0.00

Excess occurred mainly under:

(State Non-Plan)

2702 Minor Irrigation

80 General

001 Direction and Administration

01 Direction

O. 2,49.21

S. 1,08.81

R. ... 3,58.02 3,96.16 +38.14

03 Execution

O. 6,06.12

S. 29.87

R. 46.42 6,82.41 6,71.59 -10.82

Capital:-

Voted :

Saving(s) occurred mainly under:

(State Plan - Normal)

4702 Capital Outlay on Minor Irrigation

00 NULL

101 Surface Water

05 Pick Up Weir, Low Head Barrage, Percolation Tank

Voted-Hill-Plan

O. 60.00

S. ...

R. ... 60.00 ... -60.00

06 River Lift Irrigation Scheme

Voted-Hill-Plan

O. 50.00

S. ...

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	50.00	...	-50.00
102 Ground Water			
08 Strengthening of Ground Water			
Voted-Hill-Plan			
O. 40.00			
S. ...			
R. ...	40.00	...	-40.00
Voted-Valley-Plan			
O. 60.00			
S. ...			
R. ...	60.00	31.34	-28.66
800 Other Expenditure			
02 Accelerated Irrigation Benefit Programme(AIBP)			
Voted-Hill-Plan			
O. 22,00.00			
S. ...			
R. ...	22,00.00	...	-22,00.00
04 Irrigation Projects			
Voted-Valley-Plan			
O. 26.00			
S. ...			
R. ...	26.00	11.63	-14.37
Voted-Hill-Plan			
O. 6.00			
S. ...			
R. ...	6.00	...	-6.00
07 Rural Infrastructure Development Fund(RIDF)			
Voted-Hill-Plan			
O. 1,80.00			
S. ...			
R. ...	1,80.00	...	-1,80.00
(Central Plan Schemes (CPS))			
4702 Capital Outlay on Minor Irrigation			
00 NULL			
800 Other Expenditure			

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
04 Construction of Barrage over Itok river at Chandrakhong, Thoubal(NLCPR) Voted-Central Plan- Valley			
O. 1,79.35			
S. ...			
R. -1,79.35	0.00	10.28	+10.28
05 Construction of Pick-up wire across Namia River at Konkan Thana, Ukhrul(NLCPR) Voted-Central Plan- Valley			
O. 1,10.25			
S. ...			
R. -1,10.25	0.00	1,04.08	+1,04.08
<u>Excess occurred mainly under:</u>			
(State Plan - Normal)			
4702 Capital Outlay on Minor Irrigation			
00 NULL			
101 Surface Water			
05 Pick Up Weir, Low Head Barrage, Percolation Tank Voted-Valley-Plan			
O. 90.00			
S. ...			
R. ...	90.00	4,06.85	+3,16.85
06 River Lift Irrigation Scheme Voted-Valley-Plan			
O. 1,50.00			
S. ...			
R. ...	1,50.00	1,65.45	+15.45
800 Other Expenditure			
02 Accelerated Irrigation Benefit Programme(AIBP) Voted-Valley-Plan			
O. 33,00.00			
S. ...			
R. ...	33,00.00	88,12.40	+55,12.40
07 Rural Infrastructure Development Fund(RIDF) Voted-Valley-Plan			
O. 1,80.00			
S. ...			
R. 40.00	2,20.00	6,79.39	+4,59.39
(Central Plan Schemes (CPS))			

Grant No : 36 Concl'd.

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

4702 Capital Outlay on Minor Irrigation

00 NULL

800 Other Expenditure

01 Modernisation of Kakching Ithei Maru Main Canal (NLCPR)
Voted-Central Plan- Valley

O. 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:				
			<i>(` in thousand)</i>	
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 March 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:		<i>(` in lakh)</i>		
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	

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2405 Fisheries			
00 NULL			
001 Direction and Administration			
20 Strengthening Of Technical And Administrative Staff			
Voted-Hill-Plan			
O. 1,78.00			
S. ...			
R. -87.00	91.00	23.84	-67.16
Voted-Valley-Plan			
O. 2,02.00			
S. ...			
R. -84.09	1,17.91	1,78.12	60.21
101 Inland fisheries			
10 Establishment of Fisheries Estate			
Voted-Hill-Plan			
O. 40.00			
S. ...			
R. ...	40.00	...	-40.00
15 Fishery Extension			
Voted-Hill-Plan			
O. 9.00			
S. ...			
R. ...	9.00	2.80	-6.20
16 Hatcheries Farm for Convergence with Loktak Lake Conservation			
Voted-Valley-Plan			
O. 60.00			
S. ...			
R. -50.75	9.25	9.11	-0.14
800 Other expenditure			
01 50% State Share of Centrally Sponsored Schemes			
Voted-Hill-Plan			
O. 47.00			
S. ...			
R. -27.00	20.00	...	-20.00
Voted-Valley-Plan			
O. 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(-)
03 Assistance to Pisciculturists Voted-Valley-Plan			
O. 6.00			
S. ...			
R. ... 6.00		...	-6.00
09 Development of Fish Aquarium and Museum Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ... 20.00		13.21	-6.79
(Centrally Sponsored Schemes -CSS)			
2405 Fisheries			
00 NULL			
101 Inland fisheries			
07 Development of Water lodged Areas Voted-Central Plan- Valley			
O. 26.00			
S. ...			
R. -5.00 21.00		21.00	0.00
800 Other expenditure			
02 Fish Farmers' Development Agency Voted-Central Plan- Valley			
O. 1,18.00			
S. ...			
R. -35.27 82.73		1,12.78	30.05
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2405 Fisheries			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 14,07.87			
S. 84.74			
R. 2,95.89 17,88.50		18,61.73	73.23
101 Inland fisheries			
02 Commercial fish Farm			

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	68.96		
S.	...		
R.	16.36	85.32	88.29 2.97
03 Fish Fry Distribution			
O.	1,34.04		
S.	...		
R.	27.58	1,61.62	1,50.63 -10.99
(State Plan - Normal)			
2405 Fisheries			
00 NULL			
101 Inland fisheries			
10 Establishment of Fisheries Estate Voted-Valley-Plan			
O.	60.00		
S.	...		
R.	-14.00	46.00	82.44 36.44
15 Fishery Extension Voted-Valley-Plan			
O.	19.00		
S.	...		
R.	...	19.00	23.15 4.15
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
6405 Loans for Fisheries			
00 NULL			
800 Other Loans			
16 Inland Fisheries Development(NABARD) Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	-1,00.00	0.00	... 0.00
(Centrally Sponsored Schemes -CSS)			
4405 Capital Outlay on Fisheries			
00 NULL			
800 Other expenditure			

Grant No : 37 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
05 National Welfare fund for fisherman Voted-Central Plan- Valley			
O. 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			
O. 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	Excess (+) Saving(-)
Revenue:				
				(` in thousand)
Original :	43,08,46			
Supplementary :	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)	
Non-Plan : General	42,79.72	30,31.79	-12,47.93	
Plan : Valley Areas	1,17.72	74.42	-43.30	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	43,97.44	31,06.21	-12,91.23	

Grant No : 38 Contd.

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

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2515 Other Rural Development Programmes

00 NULL

101 Panchayati Raj

01 Direction

O. 5,69.74

S. 88.98

R. ... 6,58.72 6,09.34 -49.38

06 Scheme under 13th FC Award

O. 17,46.00

S. ...

R. ... 17,46.00 5,47.45 -11,98.55

(State Plan - Normal)

2515 Other Rural Development Programmes

00 NULL

101 Panchayati Raj

05 Training of Panchayat Members/ Functionaries

Voted-Valley-Plan

O. 53.00

S. ...

R. ... 53.00 12.38 -40.62

Grant No : 38 Concl'd.

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

Revenue**Voted :**

- 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 unnecessary.

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:				
		<i>(` in thousand)</i>		
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			
Supplementary :	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)		
Non-Plan : General	13,65.17	16,98.52	3,33.35	
Plan : Valley Areas	12,61.40	10,47.81	-2,13.59	
Plan : Hill Areas	49.35	28.51	-20.84	
Total Voted :	26,75.92	27,74.84	98.92	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	10,07.00	10,26.40	19.40	
Plan : Hill Areas	65.00	0.00	-65.00	
Total Voted:	10,72.00	10,26.40	-45.60	

Grant No : 39 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

2851 Village and Small Industries

00 NULL

107 Sericulture Industries

09 Mulberry Development Programme

Voted-Hill-Plan

O. 8.75

S. ...

R. 0.45 9.20 1.07 -8.13

10 Mulberry Seed Organisation

Voted-Hill-Plan

O. 5.20

S. ...

R. -0.45 4.75 ... -4.75

13 Seed Organisation

Voted-Hill-Plan

O. 14.10

S. ...

R. ... 14.10 6.02 -8.08

14 State Component for Manipur Sericulture

Voted-Valley-Plan

O. 5,00.00

S. ...

R. -2,02.00 2,98.00 2,33.60 -64.40

(Centrally Sponsored Schemes -CSS)

2851 Village and Small Industries

00 NULL

103 Handloom Industries

10 Catalytic Development scheme

Voted-Central Plan- Valley

O. 5,94.00

S. ...

R. -86.48 5,07.52 5,07.52 +0.00

Excess occurred mainly under :

(State Non-Plan)

2851 Village and Small Industries

00 NULL

107 Sericulture Industries

01 Direction

Grant No : 39 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	13,50.38		
S.	14.79		
R.	1,86.48	15,51.65	16,98.52
			+1,46.87
(State Plan - Normal)			
2851 Village and Small Industries			
00 NULL			
107 Sericulture Industries			
01 Direction			
Voted-Valley-Plan			
O.	8.09		
S.	...		
R.	0.30	8.39	18.06
			+9.67
Voted-Hill-Plan			
O.	0.30		
S.	...		
R.	-0.30	0.00	5.87
			+5.87
05 Extension Centre			
Voted-Valley-Plan			
O.	6.20		
S.	...		
R.	...	6.20	10.31
			+4.11
09 Mulberry Development Programme			
Voted-Valley-Plan			
O.	10.75		
S.	...		
R.	...	10.75	18.23
			+7.48
10 Mulberry Seed Organisation			
Voted-Valley-Plan			
O.	11.80		
S.	...		
R.	...	11.80	16.50
			+4.70
13 Seed Organisation			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	12.83
			+7.83
19 State share of SPA			

Grant No : 39 Contd.

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

Voted-Valley-Plan

O. 0.00

S. ...

R. 1,02.00 1,02.00 1,02.00 +0.00

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

107 Sericulture Industries

15 Sericulture Buildings

Voted-Hill-Plan

O. 65.00

S. ...

R. ... 65.00 ... -65.00

Excess occurred mainly under :

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

107 Sericulture Industries

15 Sericulture Buildings

Voted-Valley-Plan

O. 87.00

S. ...

R. ... 87.00 1,06.40 +19.40

Grant No : 39 Concl'd.

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

Revenue**Voted :**

- 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 :**

- 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			
Supplementary :	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	

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2700 Major Irrigation			
01 Water Development			
001 Direction and Administration			
01 Direction			
O. 2,81.02			
S. 1,17.57			
R. ...	3,98.59	3,80.00	-18.59
08 General			
800 Other Expenditure			
05 Irrigation Projects			
Voted-Valley-Non-Plan			
O. 2,00.00			
S. ...			
R. ...	2,00.00	...	-2,00.00
2711 Flood Control and Drainage			
01 Flood Control			
052 Machinery and Equipment			
07 New Supply			
Voted-Valley-Non-Plan			
O. 20.00			
S. ...			
R. ...	20.00	14.21	-5.79
800 Other Expenditure			
04 Flood Control			
Voted-Valley-Non-Plan			
O. 70.00			
S. ...			
R. ...	70.00	64.81	-5.19
(State Plan - Normal)			
2700 Major Irrigation			
05 Doliathabi River Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O. 3,74.50			
S. ...			
R. -11.10	3,63.40	...	-3,63.40
<u>Excess occurred mainly under :</u>			

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
(State Non-Plan)			
2700 Major Irrigation			
02 Singda Irrigation Project			
001 Direction and Administration			
01 Direction			
O. 3,30.56			
S. 14.35			
R. ... 3,44.91		3,56.36	+11.45
2701 Medium Irrigation			
04 Medium Irrigation -Non-commercial			
001 Direction and Administration			
01 Direction			
O. 9,58.19			
S. 3,72.48			
R. ... 13,30.67		13,59.16	+28.49
2711 Flood Control and Drainage			
01 Flood Control			
001 Direction and Administration			
03 Execution			
O. 12,20.60			
S. 1,34.72			
R. ... 13,55.32		13,76.89	+21.57
(State Plan - Normal)			
2700 Major Irrigation			
04 Thoubal River Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 8,90.00			
S. ...			
R. ... 8,90.00		9,91.12	+1,01.12
05 Doliathabi River Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 75.50			
S. ...			
R. 11.10 86.60		4,54.17	+3,67.57

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4700 Capital Outlay on Major Irrigation			
03 Thoubal Irrigation Project			
051 Construction			
11 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O. 1,49,50.00			
S. ...			
R. -9,16.00	1,40,34.00	62,95.79	-77,38.21
04 Dolaithabi River Irrigation Project			
051 Construction			
12 Dolaithabi River Irrigation Project			
Voted-Hill-Plan			
O. 93,50.00			
S. ...			
R. -27,05.00	66,45.00	26,10.59	-40,34.41
13 Water Development			
Voted-Valley-Plan			
O. 35.00			
S. ...			
R. -15.00	20.00	10.86	-9.14
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Hill-Plan			
O. 1,50.00			
S. ...			
R. ...	1,50.00	...	-1,50.00
Voted-Valley-Plan			
O. 45,52.00			
S. ...			
R. 1,18.41	46,70.41	41,53.46	-5,16.95
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
03 Flood Control Scheme			
800 Other Expenditure			
05 Flood Control Scheme			
Voted-Central Plan- Valley			
O. 1,18.00			

Grant No : 40 Contd.

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

R.	1,12.38	2,30.38	79.98	-1,50.40
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Excess occurred mainly under :

(State Plan - Normal)

4700 Capital Outlay on Major Irrigation

01 Khuga Irrigation Project

051 Construction

10 Khuga Irrigation Project

Voted-Hill-Plan

O. 1,00.00

S. ...

R.	...	1,00.00	1,22.78	+22.78
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4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

02 Flood Control and Anti Erosion Project Scheme under SCA

Voted-Valley-Plan

O. ...

S. 7,69.79

R.	33,90.21	41,60.00	41,97.08	+37.08
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Grant No : 40 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
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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	Excess (+) Saving(-)
Revenue:				
				<i>(` in thousand)</i>
Original :	23,05,92			
Supplementary :	...	23,05,92	21,36,30	-1,69,62
Amount surrendered during the year (31st March 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 March 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:			<i>(` in lakh)</i>	
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	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2205 Art and Culture			
00 NULL			
102 Promotion of Arts and Culture			
10 Manipur Film Development Corporation			
Voted-Valley-Non-Plan			
O. 19.00			
S. ...			
R. ...	19.00	...	-19.00
(State Plan - Normal)			
2205 Art and Culture			
00 NULL			
102 Promotion of Arts and Culture			
17 Manipur State Kala Academi			
Voted-Valley-Plan			
O. 2,50.00			
S. ...			
R. -2,00.00	50.00	13.80	-36.20
103 Archaeology			
03 Antiquities and Art Treasures			
Voted-Valley-Plan			
O. 35.00			
S. ...			
R. 1.00	36.00	28.03	-7.97
105 Public Libraries			
22 Public Library			
Voted-Hill-Plan			
O. 35.00			
S. ...			
R. -10.72	24.28	8.91	-15.37
800 Other Expenditure			
10 Grant To Public Libraries, Museum, Theatre Workshop etc.			
Voted-Valley-Plan			
O. 52.00			
S. ...			
R. -10.00	42.00	42.00	+0.00
15 Manipur Film Development Corporation			
Voted-Valley-Plan			
O. 1,50.00			
S. ...			

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	70.00	54.85	-15.15
23 Republic Day Celebration at New Delhi Voted-Valley-Plan			
O. 35.00			
S. ...			
R. -27.00	8.00	7.92	-0.08
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2205 Art and Culture			
00 NULL			
101 Fine Arts Education			
08 Fine Arts Education			
O. 38.85			
S. ...			
R. 11.12	49.97	49.70	-0.27
102 Promotion of Arts and Culture			
15 Manipur State Kala Academy Voted-Valley-Non-Plan			
O. 1,18.50			
S. ...			
R. ...	1,18.50	1,52.59	+34.09
104 Archives			
05 Archives			
O. 46.75			
S. ...			
R. 6.83	53.58	49.88	-3.70
105 Public Libraries			
13 Public Library			
O. 74.52			
S. ...			
R. 11.00	85.52	83.08	-2.44
107 Museums			

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
12 Museum			
O.	38.16		
S.	...		
R.	9.46	47.62	50.84
800 Other Expenditure			+3.22
09 Govt. Dance College			
O.	49.85		
S.	...		
R.	11.97	61.82	60.77
(State Plan - Normal)			-1.05
2205 Art and Culture			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	2,68.00		
S.	...		
R.	...	2,68.00	3,01.49
103 Archaeology			+33.49
13 Kangla Fort			
Voted-Valley-Plan			
O.	3,00.00		
S.	...		
R.	...	3,00.00	3,07.96
14 Kangla Fort Board			+7.96
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	40.00	40.00	37.95
105 Public Libraries			-2.05
22 Public Library			
Voted-Valley-Plan			
O.	54.00		
S.	...		
R.	16.72	70.72	75.49
800 Other Expenditure			+4.77

Grant No : 41 Contd.

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

Voted-Valley-Plan

O. 1,75.50

S. ...

R. 41.95 2,17.45 2,52.92 +35.47

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

04 Art and Culture

800 Other Expenditure

04 Schemes Under 13th Finance Commission Award

Voted-Valley-Plan

O. 2,00.00

S. ...

R. ... 2,00.00 ... -2,00.00

07 Construction of Auditorium

Voted-Valley-Plan

O. 1,00.00

S. ...

R. -39.95 60.05 60.05 +0.00

Grant No : 41 Concl'd.

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

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	Excess (+) Saving(-)
Revenue:				
				<i>(` in thousand)</i>
Original :	6,33,21			
Supplementary :	...	6,33,21	4,62,06	-1,71,15
Amount surrendered during the year (31st March 2012)				1,44,29
Capital:				
Original :	30,00			
Supplementary :	...	30,00	4,27	-25,73
Amount surrendered during the year (31st March 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:			<i>(` in lakh)</i>	
Non-Plan : General	1,63.21	1,73.80	10.59	
Plan : Valley Areas	4,70.00	2,88.26	-1,81.74	
Plan : Hill Areas	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 Areas	30.00	4.27	-25.73	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	30.00	4.27	-25.73	

Grant No : 42 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

2070 Other Administrative Services

00 NULL

003 Training

01 State Academy of Training

Voted-Valley-Plan

O. 1,00.00

S. ...

R. -19.40 80.60 80.46 -0.14

02 Capacity Building/Skill Development

Voted-Valley-Plan

O. 2,70.00

S. ...

R. -55.00 2,15.00 2,07.79 -7.21

03 Finance Assistance to Self Groups

Voted-Valley-Plan

O. 1,00.00

S. ...

R. -1,00.00 0.00 ... +0.00

Excess occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

003 Training

01 State Academy of Training

O. 1,63.21

S. ...

R. 30.11 1,93.32 1,73.80 -19.52

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4070 Capital Outlay on Other Administrative Services

00 NULL

800 Other Expenditure

02 Special Repairing of SAT Building

Voted-Valley-Plan

O. 30.00

S. ...

Grant No : 42 Concl'd.

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

R.	...	4.40	4.27	-0.13
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Revenue**Voted :**

- 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 :**

- 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	Excess (+) Saving(-)
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 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under:</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00 NULL			
108 Commercial Crops			
02 Commercial Crops			
O. 73.36			
S. 6.85			
R. ... 80.21		75.17	-5.04
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 6,10.92			
S. 88.48			
R. ... 6,99.40		6,81.88	-17.52
101 Soil Survey and Testing			
12 Soil Survey and Testing			
O. 1,99.07			
S. 29.73			
R. ... 2,28.80		2,17.62	-11.18
102 Soil Conservation			
10 Soil Conservation			
O. 2,94.01			
S. 41.24			
R. ... 3,35.25		3,28.33	-6.92
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
11 Soil Conservation Research Demonstration			
O. 53.45			
S. ...			
R. 4.70 58.15		48.06	-10.09
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O. 20.00			
S. ...			
R. -11.25	8.75	8.35	-0.40
103 Seeds			
13 Foundation Farm at Mao			
Voted-Hill-Plan			
O. 1,50.00			
S. ...			
R. -8.08	1,41.92	1,41.92	+0.00
109 Extension and Farmer's Training			
28 Strengthening Of Horticulture Information Unit			
Voted-Hill-Plan			
O. 15.00			
S. ...			
R. -9.88	5.12	4.99	-0.13
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
29 Strengthening of Soil Conservation			
Voted-Valley-Plan			
O. 39.00			
S. ...			
R. -5.00	34.00	33.54	-0.46
Voted-Hill-Plan			
O. 21.00			
S. ...			
R. -15.08	5.92	6.25	+0.33
101 Soil Survey and Testing			
30 Survey, Investigation and Planning Cell			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. -7.50	2.50	2.50	+0.00

(N.E.C. Scheme)

2552 North Eastern Areas

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
00 NULL			
102 Soil Conservation			
19 Extension of Potato Breeding Regional Farm, Mao Voted-Central Plan- Hill			
O. 1,00.00			
S. ...			
R. -1,00.00	0.00	...	+0.00
Excess occurred mainly under:			
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O. 20.00			
S. ...			
R. 5.76	25.76	26.14	+0.38
108 Commercial Crops			
18 Mushroom Development Voted-Valley-Plan			
O. 3.00			
S. ...			
R. 3.00	6.00	6.10	+0.10
109 Extension and Farmer's Training			
28 Strengthening Of Horticulture Information Unit Voted-Valley-Plan			
O. 25.00			
S. ...			
R. 5.45	30.45	30.55	+0.10
2402 Soil and Water Conservation			
00 NULL			
102 Soil Conservation			
32 Watershed Development Project in Shifting Cultivation Areas Voted-Hill-Plan			
O. 8,33.00			
S. 40.00			
R. 27.00	9,00.00	9,00.00	+0.00

(N.E.C. Scheme)**2552 North Eastern Areas**

Grant No : 43 Concl'd.

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

00 NULL

800 Other expenditure

08 Development of Progeny Orchards

Voted-Central Plan- Valley

O. ...

S. 12.89

R. 1,11.10 1,23.99 29.15 -94.84

Voted-Central Plan- Hill

O. 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	Excess (+) Saving(-)
Revenue:				
			<i>(` in thousand)</i>	
Original :	1,38,49,29			
Supplementary :	...	1,38,49,29	1,35,27,95	-3,21,34
Amount surrendered during the year (31st March 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:		<i>(` in lakh)</i>		
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	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
23 Other Children's Home			
Voted-Valley-Non-Plan			
O. 10.37			
S. ...			
R. ...	10.37	...	-10.37
(State Plan - Normal)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
08 Fosters Care Home			
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. -13.50	16.50	15.83	-0.67
38 Incentive to Anganwadi Workers & Helper			
Voted-Valley-Plan			
O. 1,98.19			
S. ...			
R. -25.78	1,72.41	1,72.41	+0.00
40 State Share for ICDS Scheme(General)			
Voted-Valley-Plan			
O. 5,50.00			
S. ...			
R. ...	5,50.00	2,51.82	-2,98.18
104 Welfare of Aged, Infirm and Destitute			
31 Welfare of Aged Infirm and Destitutes			
Voted-Valley-Plan			
O. 6,62.01			
S. ...			
R. -42.01	6,20.00	3,87.66	-2,32.34
32 Old Age Pension Scheme (NOAPS)			
Voted-Valley-Plan			
O. 16,25.00			
S. ...			
R. -2,51.00	13,74.00	16,01.14	+2,27.14
106 Correctional Services			

Grant No : 44 Contd.

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

19 Scheme Under SIT Act & Probation of Offenders Act/Juvenile Justice Act

Voted-Valley-Plan

O. 91.91

S. ...

R. ... 91.91 80.57 -11.34

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

101 Special Nutrition programmes

30 State Share for Nutrition Programme

Voted-Valley-Plan

O. 8,80.00

S. ...

R. -2,07.00 6,73.00 6,72.99 -0.01

(Centrally Sponsored Schemes -CSS)**2235 Social Security and Welfare**

02 Social Welfare

102 Child Welfare

14 Integrated Child Development Services Schemes

Voted-Central Plan- Valley

O. 4,17.22

S. ...

R. -2,07.93 2,09.29 2,08.47 -0.82

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

101 Special Nutrition programmes

48 Wheat Based nutrition Programme

Voted-Central Plan- Valley

O. 44,49.60

S. ...

R. -22,01.30 22,48.30 22,48.30 +0.00

(Central Plan Schemes (CPS))**2235 Social Security and Welfare**

02 Social Welfare

101 Welfare of Handicapped

04 Government Ideal Blind School

Voted-Central Plan- Valley

O. 19.36

S. ...

Grant No : 44 Contd.

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

R.	...	0.00	...	+0.00
----	-----	------	-----	-------

Excess occurred mainly under :

(State Non-Plan)

2235 Social Security and Welfare

02 Social Welfare

001 Direction and Administration

01 Direction

O. 68.01

S. ...

R. 42.82 1,10.83 85.60 -25.23

07 District Social Welfare Office, Bishnupur

O. 6.47

S. ...

R. 5.05 11.52 10.55 -0.97

08 District Social Welfare Office, Thoubal

O. 7.60

S. ...

R. 4.54 12.14 12.41 +0.27

09 District Social Welfare Office, Tamenglong

O. 1.60

S. ...

R. 4.86 6.46 7.26 +0.80

32 District Social Welfare Office, Churachandpur

O. 1.54

S. ...

R. 3.50 5.04 4.26 -0.78

101 Welfare of Handicapped

15 Government Ideal Blind School

O. 61.01

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. 45.35	1,06.36	1,12.00	+5.64
103 Women's Welfare			
27 Rural Training Institute for Women			
O. 35.50			
S. ...			
R. 8.36	43.86	44.01	+0.15
31 Women and Children Programme			
O. 3,49.61			
S. ...			
R. 1,32.16	4,81.77	4,69.44	-12.33
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
29 Special Nutrition Programme			
O. 16.70			
S. ...			
R. 6.06	22.76	21.48	-1.28
(State Plan - Normal)			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
21 Social Welfare Office			
Voted-Valley-Plan			
O. 1,17.89			
S. ...			
R. 3.89	1,21.78	1,24.03	+2.25
102 Child Welfare			
13 Museum-Cum-Doll House			
Voted-Valley-Plan			
O. 23.35			
S. ...			
R. ...	23.35	27.33	+3.98

Grant No : 44 Contd.

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

(Centrally Sponsored Schemes -CSS)

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

01 Bishnupur ICDS Project

Voted-Central Plan- Valley

O. 19.52

S. ...

R. 2,50.65 2,70.17 2,74.97 +4.80

02 Chakpikarong ICDS Project

Voted-Central Plan- Hill

O. 52.98

S. ...

R. 13.61 66.59 71.87 +5.28

03 Chandel ICDS Project

Voted-Central Plan- Hill

O. 56.48

S. ...

R. 9.03 65.51 68.57 +3.06

04 Chingai ICDS Project, Ukhrul North

Voted-Central Plan- Hill

O. 51.64

S. ...

R. 19.86 71.50 67.52 -3.98

05 Churachandpur ICDS Cell

Voted-Central Plan- Hill

O. 8.90

S. ...

R. 8.81 17.71 19.67 +1.96

06 Churachandpur ICDS Project

Voted-Central Plan- Hill

O. 72.30

S. ...

R. 33.97 1,06.27 1,09.45 +3.18

07 Henglep and Tipaimuk ICDS Project

Voted-Central Plan- Hill

O. 40.03

S. ...

R. 50.31 90.34 93.68 +3.34

08 Imphal City ICDS Project

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O. 2,23.20			
S. ...			
R. 1,60.28	3,83.48	3,83.46	-0.02
09 Imphal District ICDS Cell			
Voted-Central Plan- Valley			
O. 14.37			
S. ...			
R. 6.43	20.80	20.80	+0.00
10 Imphal East ICDS Project			
Voted-Central Plan- Valley			
O. 1,98.36			
S. ...			
R. 1,35.82	3,34.18	3,45.53	+11.35
11 Imphal East-II ICDS Project			
Voted-Central Plan- Valley			
O. 2,15.14			
S. ...			
R. 1,28.65	3,43.79	3,59.02	+15.23
12 Imphal West-I ICDS Project			
Voted-Central Plan- Valley			
O. 2,01.20			
S. ...			
R. 1,40.87	3,42.07	3,51.58	+9.51
13 Imphal West-II ICDS Project			
Voted-Central Plan- Valley			
O. 1,85.98			
S. ...			
R. 1,28.49	3,14.47	3,31.78	+17.31
15 Jiribam ICDS Project			
Voted-Central Plan- Valley			
O. 56.52			
S. ...			
R. 40.08	96.60	99.21	+2.61
16 Kakching ICDS Project			
Voted-Central Plan- Valley			
O. 1,62.20			
S. ...			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
R. 80.07	2,42.27	2,48.25	+5.98
17 Kamjong ICDS Project Voted-Central Plan- Hill			
O. 45.65			
S. ...			
R. 16.55	62.20	61.95	-0.25
18 Kangpokpi ICDS Project Voted-Central Plan- Hill			
O. 70.45			
S. ...			
R. 28.46	98.91	98.35	-0.56
19 Kasom Khullen ICDS Project Voted-Central Plan- Hill			
O. 35.47			
S. ...			
R. 33.37	68.84	70.81	+1.97
20 Machi ICDS Project Voted-Central Plan- Hill			
O. 35.42			
S. ...			
R. 8.84	44.26	48.27	+4.01
21 Mao-Maram ICDS Project Voted-Central Plan- Hill			
O. 1,12.63			
S. ...			
R. 40.77	1,53.40	2,01.42	+48.02
24 Moirang ICDS Project Voted-Central Plan- Valley			
O. 1,53.27			
S. ...			
R. 86.33	2,39.60	2,39.35	-0.25
25 Nungba ICDS Project Voted-Central Plan- Hill			
O. 36.69			
S. ...			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
R. 17.82	54.51	65.37	+10.86
27 Paomata ICDS Project Voted-Central Plan- Hill			
O. 34.19			
S. ...			
R. 12.59	46.78	52.57	+5.79
28 Parbung ICDS Project Voted-Central Plan- Hill			
O. 29.46			
S. ...			
R. 16.72	46.18	61.42	+15.24
29 Phungyar ICDS Project Voted-Central Plan- Hill			
O. 46.38			
S. ...			
R. 8.93	55.31	57.84	+2.53
30 Purul ICDS Project Voted-Central Plan- Hill			
O. 48.04			
S. ...			
R. 42.16	90.20	97.31	+7.11
31 Saikul ICDS Project Voted-Central Plan- Hill			
O. 85.04			
S. ...			
R. 20.74	1,05.78	1,06.47	+0.69
32 Samulamlan ICDS Project Voted-Central Plan- Valley			
O. 29.88			
S. ...			
R. 18.07	47.95	50.85	+2.90
35 Singhat ICDS Project Voted-Central Plan- Hill			
O. 47.41			
S. ...			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
R. 31.94	79.35	85.04	+5.69
36 Tamei ICDS Project Voted-Central Plan- Hill			
O. 41.38			
S. ...			
R. 24.38	65.76	83.90	+18.14
37 Tamenglong ICDS Project Voted-Central Plan- Hill			
O. 49.53			
S. ...			
R. 41.42	90.95	1,22.75	+31.80
38 Tengnoupal ICDS Project Voted-Central Plan- Hill			
O. 51.99			
S. ...			
R. 24.14	76.13	96.96	+20.83
39 Thanglon ICDS Project Voted-Central Plan- Hill			
O. 50.48			
S. ...			
R. 37.65	88.13	94.48	+6.35
40 Thoubal ICDS Project Voted-Central Plan- Valley			
O. 2,43.98			
S. ...			
R. 93.69	3,37.67	3,47.15	+9.48
41 Tousem ICDS Project Voted-Central Plan- Hill			
O. 33.04			
S. ...			
R. 11.05	44.09	55.63	+11.54
42 Twin District ICDS Cell : Chandel and Thoubal District ICDS Cell Voted-Central Plan- Valley			
O. 8.76			
S. ...			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
R. -8.76	0.00	14.43	+14.43
45 Ukhrul ICDS Project Voted-Central Plan- Hill			
O. 87.35			
S. ...			
R. 24.32	1,11.67	1,12.00	+0.33
49 Saitu Gamphazol ICDS Project Voted-Central Plan- Hill			
O. 74.62			
S. ...			
R. 15.54	90.16	90.08	-0.08
50 Sangaikot ICDS Project Voted-Central Plan- Hill			
O. 23.52			
S. ...			
R. 16.33	39.85	41.34	+1.49
51 Tuibong ICDS Project Voted-Central Plan- Hill			
O. 55.25			
S. ...			
R. 4.21	59.46	62.53	+3.07
52 Saikot ICDS Project Voted-Central Plan- Hill			
O. 34.24			
S. ...			
R. 20.14	54.38	55.92	+1.54
53 Lungchong Meiphai ICDS Project Voted-Central Plan- Hill			
O. 37.29			
S. ...			
R. 41.68	78.97	80.62	+1.65
54 Khengjoy ICDS Project Voted-Central Plan- Hill			
O. 14.85			
S. ...			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
R. 12.89	27.74	30.44	+2.70
55 Vangai Range ICDS Project Voted-Central Plan- Hill			
O. 11.30			
S. ...			
R. 20.59	31.89	32.07	+0.18
56 Khoupum ICDS Project Voted-Central Plan- Hill			
O. 16.42			
S. ...			
R. 12.43	28.85	39.48	+10.63
57 Chandel District ICDS Cell Voted-Central Plan- Hill			
O. 5.28			
S. ...			
R. 8.89	14.17	15.97	+1.80
58 Tamenglong District ICDS Project Voted-Central Plan- Hill			
O. 4.00			
S. ...			
R. 6.72	10.72	11.72	+1.00
106 Correctional Services			
33 Scheme under SIT Act & Probation of Offender Act/Juvenile Justice Act Voted-Central Plan- Valley			
O. 58.03			
S. ...			
R. 1,44.26	2,02.29	2,16.28	+13.99
(Central Plan Schemes (CPS))			
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
02 Facilities for persons with Disabilities Voted-Central Plan- Valley			
O. 0.00			

Grant No : 44 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. 15.62	15.62	15.62	+0.00
102 Child Welfare			
59 Indira Gandhi Matruva Sahyog Yojana(LMB Scheme) Voted-Central Plan- Valley			
O. 0.00			
S. ...			
R. 1,80.69	1,80.69	1,71.03	-9.66
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
03 RGSEAG - SABLA Voted-Central Plan- Valley			
O. 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	Excess (+) Saving(-)
Revenue:				
			<i>(` in thousand)</i>	
Original :	4,88,53			
Supplementary :	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	
Total 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	
Total Voted:	34,30.35	22,43.32	-11,87.03	

Grant No : 45 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under:

(State Plan - Normal)

3452 Tourism

80 General

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 9.00

S. ...

R. ... 9.00 3.66 -5.34

(Centrally Sponsored Schemes -CSS)

3452 Tourism

80 General

800 Other Expenditure

02 Development of Rural Tourism

Voted-Central Plan- Valley

O. 13.06

S. ...

R. -13.06 0.00 ... +0.00

Excess occurred mainly under:

(State Non-Plan)

3452 Tourism

80 General

001 Direction and Administration

01 Direction

O. 2,76.47

S. 62.44

R. ... 3,38.91 3,44.18 +5.27

(Central Plan Schemes (CPS))

3452 Tourism

80 General

104 Promotion And Publicity

02 Publicity & Exhibition

Voted-Central Plan- Valley

O. 12.00

S. 9.94

R. 16.06 38.00 50.00 +12.00

Capital:-

Voted :

Saving(s) occurred mainly under:

Grant No : 45 Contd.

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

(State Plan - Normal)**5452 Capital Outlay on Tourism**

01 Tourist Infrastructure

101 Tourist Centre

05 Tourism Buildings

Voted-Hill-Plan

O. 10.74

S. 26.26

R. ... 37.00 ... -37.00

(Central Plan Schemes (CPS))**5452 Capital Outlay on Tourism**

01 Tourist Infrastructure

101 Tourist Centre

03 Tourism Buildings

Voted-Central Plan- Valley

O. 1,00.00

S. 21,93.64

R. 1.14 22,94.78 11,21.31 -11,73.47

Excess occurred mainly under:**(State Plan - Normal)****5452 Capital Outlay on Tourism**

01 Tourist Infrastructure

101 Tourist Centre

05 Tourism Buildings

Voted-Valley-Plan

O. 1,05.26

S. 9,34.31

R. ... 10,39.57 10,63.00 +23.43

300

Grant No : 45 Concl'd.

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

Revenue

Voted :

2. The grant closed with an excess of ` 11.66 lakh (` 11,66,033) 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 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	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	9,68,92			
Supplementary :	...	9,68,92	7,40,89	-2,28,03
Amount surrendered during the year (31st March 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)		
Non-Plan : General	92.36	81.97	-10.39	
Plan : Valley Areas	8,76.56	6,58.92	-2,17.64	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	9,68.92	7,40.89	-2,28.03	

Grant No : 46 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
01 Direction			
O.	92.36		
S.	...		
R.	19.94	1,12.30	81.97
			-30.33
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
04 Integrated Rural Energy Planning Programme			
105 Project Implementation			
08 IREP Programme Implementation			
Voted-Valley-Plan			
O.	63.53		
S.	...		
R.	-63.53	0.00	2.12
			+2.12
2810 Non-Conventional Sources of Energy			
60 Others			
800 Other expenditure			
14 Manipur Renewable Energy Development Agency (MANIREDA)			
Voted-Valley-Plan			
O.	6,50.00		
S.	...		
R.	-2,00.00	4,50.00	4,50.00
			+0.00
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
08 Manipur Science Centre			
Voted-Valley-Plan			
O.	35.00		
S.	...		
R.	-15.52	19.48	18.84
			-0.64
004 Research and development			
16 Remote Sensing Cell			
Voted-Valley-Plan			
O.	70.00		
S.	...		
R.	-18.16	51.84	51.84
			+0.00

Grant No : 46 Concl'd.

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

Excess occurred mainly under :

(State Plan - Normal)

3425 Other Scientific Research

60 Others

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 35.00

S. ...

R. 1.00 36.00 66.16 +30.16

(N.E.C. Scheme)**2552 North Eastern Areas**

60 Others

800 Other Expenditure

14 Manipur Renewable Energy Development Agency (MANIREDA)

Voted-Central Plan- Valley

O. 0.01

S. ...

R. 54.28 54.29 54.29 +0.00

Revenue**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.

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			
Supplementary :	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				...

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.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(` in lakh)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
03 Welfare of Backward Classes			
102 Economic Development			
04 Welfare of Other Backward Classes			
Voted-Valley-Plan			
O. 2,60.00			
S. ...			
R. -1,39.46	1,20.54	1,20.54	+0.00
05 Welfare of Minorities			
Voted-Valley-Plan			
O. 3,60.00			
S. ...			
R. -1,97.80	1,62.20	1,62.20	+0.00
277 Education			
07 State Share of CSS for Pre-Matric Scholarship to Minority Students			
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. -5.00	35.00	35.00	+0.00
282 Health			
05 Welfare of OBC			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	...	-20.00
06 Welfare of Minorities			
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. ...	30.00	...	-30.00
283 Housing			
03 Housing for OBC			
Voted-Valley-Plan			
O. 3,00.00			
S. ...			
R. -1,50.62	1,49.38	1,49.38	+0.00
04 Housing for Minorities			
Voted-Valley-Plan			

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O. 4,00.00			
S. ...			
R. -2,00.12	1,99.88	1,99.88	+0.00
800 Other Expenditure			
12 Wakf Board, Manipur Voted-Valley-Plan			
O. 3,53.00			
S. ...			
R. -53.00	3,00.00	3,00.00	+0.00
19 Manipur State Commission for OBC Voted-Valley-Plan			
O. 18.00			
S. ...			
R. ...	18.00	12.30	-5.70
(Centrally Sponsored Schemes -CSS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
03 Welfare of Backward Classes			
277 Education			
03 Post Matric Scholarship to Other Backward Classes Students Voted-Central Plan- Valley			
O. 25.00			
S. 2,21.35			
R. 5,53.65	8,00.00	99.93	-7,00.07
04 Pre-Matric Scholarship to Other Backward Classes Students Voted-Central Plan- Valley			
O. 50.00			
S. ...			
R. 35.36	85.36	17.00	-68.36
80 General			
800 Other Expenditure			
06 Post Matric Scholarship to Students belonging to Minority Communities Voted-Central Plan- Valley			
O. 2,00.00			
S. ...			
R. 0.36	2,00.36	1,06.58	-93.78

Excess occurred mainly under :**(State Non-Plan)****2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.**

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
03 Welfare of Backward Classes			
001 Direction and Administration			
02 Welfare of Backward Classes			
O. 49.29			
S. ...			
R. 5.77	55.06	54.05	-1.01
03 Welfare of Minorities			
O. 26.58			
S. ...			
R. 5.78	32.36	32.85	+0.49
80 General			
800 Other Expenditure			
01 Repayment of Loan			
O. 0.00			
S. ...			
R. 17.84	17.84	17.84	+0.00
(Centrally Sponsored Schemes -CSS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
80 General			
800 Other Expenditure			
05 Merit-Cum-Means based Scholarship to Students belonging to Minority Communities			
Voted-Central Plan- Valley			
O. 40.00			
S. ...			
R. 1,04.16	1,44.16	95.13	-49.03
07 Pre-Matric Scholarship to Students belonging to Minority Communities			
Voted-Central Plan- Valley			
O. 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)

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

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
03 Welfare of Backward Classes			
800 Other Expenditure			
07 State Share of CSS For Boys' Hostel			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00	...	-50.00
20 State Share of CSS for Multi Sectoral Dev. Plan to Minority			
Concentrated Dists.			
Voted-Valley-Plan			
O. ...			
S. 2,46.00			
R. ...	2,46.00	...	-2,46.00
(Centrally Sponsored Schemes -CSS)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other			
Backward Classes			
03 Welfare of Backward Classes			
800 Other Expenditure			
01 Boys' Hostel			
Voted-Central Plan- Valley			
O. ...			
S. 70.00			
R. ...	70.00	...	-70.00
02 Girls' Hostel			
Voted-Central Plan- Valley			
O. ...			
S. 70.00			
R. ...	70.00	...	-70.00
(Central Plan Schemes (CPS))			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other			
Backward Classes			
80 General			
800 Other Expenditure			
03 Multi-Sectoral Development Plan for Minorities			
Voted-Central Plan- Valley			
O. 0.02			
S. 26,58.54			
R. ...	26,58.56	16.09	-26,42.47

Grant No : 47 Concl'd.

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

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 grant	Actual expenditure	Excess (+) 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

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
				(` in thousand)
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 lakh)
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 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under:</u>			
(State Non-Plan)			
2245 Relief on account of Natural Calamities			
05 State Disaster Response Fund			
101 Transferred to Reserve Funds and Deposits Accounts State Disaster Response Fund.			
01 State Disaster Response Fund			
O.	7,58.00		
S.	3,33.70		
R.	27.30	11,19.00	7,40.00
			-3,79.00
(State Plan - Normal)			
2245 Relief on account of Natural Calamities			
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
01 Relief & Disaster Management			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	-40.00	10.00	10.00
			+0.00
(Central Plan Schemes (CPS))			
2245 Relief on account of Natural Calamities			
80 General			
800 Other Expenditure			
01 Preparation of Disaster Management Plan			
Voted-Central Plan- Valley			
O.	10.63		
S.	...		
R.	...	10.63	...
			-10.63
<u>Excess occurred mainly under:</u>			
(State Non-Plan)			
2245 Relief on account of Natural Calamities			
05 State Disaster Response Fund			
901 Deduct amount met from Calamity Relief Fund			
01 State Disaster Response Fund			
O.	-7,58.00		
S.	...		
R.	...	-7,58.00	...
			+7,58.00
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
01 Relief & Disaster Management			

Grant No : 48 Concl'd.

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

O. 5.20

S. ...

R. -3.90 1.30 7.83 +6.53

02 Civil defence

O. 47.50

S. ...

R. 10.80 58.30 57.44 -0.86

(Centrally Sponsored Schemes -CSS)

2245 Relief on account of Natural Calamities

80 General

800 Other Expenditure

01 Revamping of Civil Defence

Voted-Central Plan- Valley

O. 0.60

S. ...

R. 5.80 6.40 6.40 +0.00

Revenue**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 (` 3,41.00 lakh) and state share (` 38.00 lakh) of fund.

Grant No : 48 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2245 Relief on account of Natural Calamities			
05 State Disaster Response Fund			
101 Transferred to Reserve Funds and Deposits Accounts State Disaster Response Fund.			
01 State Disaster Response Fund			
O.	7,58.00		
S.	3,33.70		
R.	27.30	11,19.00	7,40.00 -3,79.00
(State Plan - Normal)			
2245 Relief on account of Natural Calamities			
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
01 Relief & Disaster Management			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	-40.00	10.00	10.00 +0.00
(Central Plan Schemes (CPS))			
2245 Relief on account of Natural Calamities			
80 General			
800 Other Expenditure			
01 Preparation of Disaster Management Plan			
Voted-Central Plan- Valley			
O.	10.63		
S.	...		
R.	...	10.63	-10.63
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2245 Relief on account of Natural Calamities			
05 State Disaster Response Fund			
901 Deduct amount met from Calamity Relief Fund			
01 State Disaster response Fun			
O.	...		
S.	...		
R.	...	0.00	+0.00
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
01 Relief & Disaster Management			

Grant No : 48 Concl'd.

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

O. 5.20

S. ...

R. -3.90 1.30 7.83 +6.53

02 Civil defence

O. 47.50

S. ...

R. 10.80 58.30 57.44 -0.86

(Centrally Sponsored Schemes -CSS)

2245 Relief on account of Natural Calamities

80 General

800 Other Expenditure

01 Revamping of Civil Defence

Voted-Central Plan- Valley

O. 0.60

S. ...

R. 5.80 6.40 6.40 +0.00

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 grant	Actual expenditure	Excess (+) 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

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
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 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	

314

Grant No : 49 Contd.

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

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

O. 20.00

S. ...

R. -5.00 15.00 14.00 -1.00

02 Surveys and Statistics

201 National Sample Survey Organisation

07 National Sample Survey Organisation

Voted-Hill-Plan

O. 20.00

S. ...

R. ... 20.00 ... -20.00

205 State Statistical Agency

14 Strengthening Of Statistics Machinery

Voted-Hill-Plan

O. 10.00

S. ...

R. ... 10.00 ... -10.00

Excess occurred mainly under :

(State Non-Plan)

3454 Census Surveys and Statistics

01 Census

001 Direction and Administration

01 Direction

O. 4,80.77

S. 95.35

R. ... 5,76.12 5,94.16 +18.04

02 Surveys and Statistics

203 Computer Services

02 Computer Service

O. 8.40

S. ...

R. 3.04 11.44 11.00 -0.44

Grant No : 49 Concl'd.

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

(State Plan - Normal)**3454 Census Surveys and Statistics**

02 Surveys and Statistics

201 National Sample Survey Organisation

07 National Sample Survey Organisation

Voted-Valley-Plan

O. 40.00

S. ...

R. -10.00 30.00 51.77 +21.77

205 State Statistical Agency

14 Strengthening Of Statistics Machinery

Voted-Valley-Plan

O. 16.00

S. ...

R. -5.00 11.00 20.15 +9.15

(Centrally Sponsored Schemes -CSS)**3454 Census Surveys and Statistics**

02 Surveys and Statistics

800 Other Expenditure

16 India Statistical Strengthening Project

Voted-Central Plan- Valley

O. 0.00

S. ...

R. 10.00 10.00 9.94 -0.06

Revenue**Voted :**

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

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

Grant No : 50 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
3454 Census Surveys and Statistics			
01 Census			
800 Other expenditure			
05 Land Utilization Survey/Cropd Cutting Experiment Under Crop Insurance Scheme			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. -5.00	15.00	14.00	-1.00
02 Surveys and Statistics			
201 National Sample Survey Organisation			
07 National Sample Survey Organisation			
Voted-Hill-Plan			
O. 20.00			
S. ...			
R. ...	20.00		-20.00
205 State Statistical Agency			
14 Strengthening Of Statistics Machinery			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00		-10.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
3454 Census Surveys and Statistics			
01 Census			
001 Direction and Administration			
01 Direction			
O. 4,80.77			
S. 95.35			
R. ...	5,76.12	5,94.16	+18.04
02 Surveys and Statistics			
203 Computer Services			
02 Computer Service			
O. 8.40			
S. ...			
R. 3.04	11.44	11.00	-0.44

Grant No : 50 Concl'd.

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

(State Plan - Normal)**3454 Census Surveys and Statistics**

02 Surveys and Statistics

201 National Sample Survey Organisation

07 National Sample Survey Organisation

Voted-Valley-Plan

O. 40.00

S. ...

R. -10.00 30.00 51.77 +21.77

205 State Statistical Agency

14 Strengthening Of Statistics Machinery

Voted-Valley-Plan

O. 16.00

S. ...

R. -5.00 11.00 20.15 +9.15

(Centrally Sponsored Schemes -CSS)**3454 Census Surveys and Statistics**

02 Surveys and Statistics

800 Other expenditure

16 India Statistical Strengthening Project

Voted-Central Plan- Valley

O. 0.00

S. ...

R. 10.00 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 grant	Actual expenditure	Excess (+) 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)		
Non-Plan	: General	0.71	0.00	-0.71
Plan	: Valley Areas	7,46.00	5,79.54	-1,66.46
Plan	: Hill Areas	0.00	0.00	0.00
Total Voted :		7,46.71	5,79.54	-1,67.17

Grant No : 50 - Information Technology

(All Voted)

Major Heads: 3425- Other Scientific Research

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	7,46,71			
Supplementary :	...	7,46,71	5,79,54	-1,67,17
Amount surrendered during the year (31st March 2012)				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)		
Non-Plan : General	0.71	0.00	-0.71	
Plan : Valley Areas	7,46.00	5,79.54	-1,66.46	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	7,46.71	5,79.54	-1,67.17	

Grant No : 50 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. -9.49	30.51	27.97	-2.54
25 E-Governance			
Voted-Valley-Plan			
O. 3,46.00			
S. ...			
R. 33.80	3,79.80	2,84.80	-95.00
27 Training Programme of Quality			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. -1,00.00	0.00	...	+0.00
800 Other expenditure			
25 Manipur State Information Technology Society (MSITS)			
Voted-Valley-Plan			
O. 2,00.00			
S. ...			
R. -1,00.00	1,00.00	1,00.00	+0.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
26 Promotion of Information Technology(IT)			
Voted-Valley-Plan			
O. 60.00			
S. ...			
R. 1,09.49	1,69.49	1,66.77	-2.72

Grant No : 50 Concl'd.

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

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).

APPENDIX

(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)

Sl. No.	Name of Grant	Budget of Estimates		Actual		Actuals compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Saving		Excess	
						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	...	...	...
Total Amount		18,68,00	8,00,00	15,98,29	3,22,07	18,66,29	5,22,07	...	...