

Appropriation Accounts 2012-13





Government of Manipur

APPROPRIATION ACCOUNTS

2012-2013

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 2012-2013 presents the accounts of sums expended in the year ended 31 March 2013, 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

Nun	Number and name of grant or appropriation	Total of grant /	of grant / appropriation	Actual Expenditure	enditure	Saving (-)	g (-)	Exc	Excess (+)
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(₹ in thousand)	(pı		
_	State Legislature								
	Voted	34,37,60	2,80,00	30,03,28	2,20,00	4,34,32	00,09	:	:
	Charged	46,35	:	10,35	:	36,00	:	:	:
7	Council of Ministers								
	Voted	5,66,13	80,00	4,86,77	10,00	79,36	70,00	:	:
	Appropriation No. 1 - Governor								
	Charged	3,32,50	:	2,98,85	:	33,65	:	:	:
	Appropriation No. 2 - Interest Payment & Debt								
	Charged	4,15,92,97	1,75,64,32	4,33,00,82	6,98,49,02	:	:	17,07,85	5,22,84,70
	Appropriation No. 3 - Manipur Public Service						•	17,07,84,719)	(17,07,84,719) $(5,22,84,70,147)$
	Charged	2,90,98	:	2,66,34	:	24,64	:	:	:
3	Secretariat								
	Voted	63,08,50	2,50,00	50,88,18	:	12,20,32	2,50,00	:	:
4	Land Revenue, Stamps & Registration & District Administration								:
	Voted	65,24,36	:	54,93,33	:	10,31,03	:	:	:
2	Finance Department								
	Voted	8,32,25,52	40,01	8,01,21,67	:	31,03,85	40,01	:	:
	Charged	10,01	:	1,38	:	8,63	:	:	:

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SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Nun	Number and name of grant or appropriation		Total of grant / appropriation	appropriation	Actual Expenditure	enditure	Saving (-)	g (-)	Exce	Excess (+)	
		<u> </u>	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	_
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)	_
							(ld)			1
9	Transport										
		Voted	6,30,17	5,01,39	5,01,82	5,01,39	1,28,35	:	:	:	
7	Police										
		Voted	8,38,13,28	26,75,00	7,82,88,23	26,75,00	55,25,05	:	i	:	
∞	Public Works Department										
		Voted	2,06,95,12	3,62,00,50	1,84,38,76	3,14,90,19	22,56,36	47,10,31	i	:	
		Charged	1,00,10	:	85,03	:	15,07	:	:	:	
6	Information & Publicity										
		Voted	5,38,42	3,00,00	4,77,80	4,00	60,62	2,96,00	:	:	
10	Education										
		Voted	8,03,29,81	58,46,95	7,42,77,04	9,46,63	60,52,77	49,00,32	÷	:	
11	Medical, Health & Family Welfare Services										
		Voted	2,68,23,13	98,80,62	2,62,27,16	78,42,47	5,95,97	20,38,15	:	:	
12	Municipal Administration, Housing & Urban										
		Voted	88,74,88	1,48,01,09	66,80,33	89,81,53	21,94,55	58,19,56	:	:	-

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SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Nun	Number and name of grant or appropriation		Total of grant /	of grant / appropriation	Actual Expenditure	enditure	Saving (-)	g (-)	Exce	Excess (+)
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
							((pi		
13	Labour and Employment									
		Voted	15,80,29	15,02	12,96,25	15,00	2,84,04	2	:	:
14	Tribal Affairs and Hills Department								:	
		V_{Oled}	3 92 07 40	10 34 65	3 43 53 03	79 60 7	48 53 47	2 41 98		
15	Consumer Affairs, Food and Public Distribution	7010 4	0+,10,77,6	10,14,00	07,00,01,0	1,72,01	14,77,71	2,41,70	:	•
		Voted	32,92,12	3,31,00	29,69,25	2,30,00	3,22,87	1,01,00	:	
16	Co-operation									
		Voted	16,19,05	66,20	15,50,73	49,70	68,32	16,50	:	:
17	Agriculture								:	
		Voted	1,61,13,26	38,37,00	1,03,88,89	23,12,42	57,24,37	15,24,58	:	:
18	Animal Husbandry and Veterinary including Dairy Farming	r _y								
		Voted	78,32,34	3,97,00	58,96,19	60,00	19,36,15	3,37,00	:	:
19	Environment & Forest									
		Voted	1,55,43,66	:	1,31,31,17	:	24,12,49	:	:	:
20	Community Development and ANP, IRDP and NREP	IREP								
		Voted	2.16.92.62	:	1.62.00.67	:	54.91.95	:	:	:
21	Commerce & Industries		`				`			
		Voted	1,28,10,80	4,30,00	62,20,18	96,76	65,90,62	3,32,04	÷	i

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SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Nun	Number and name of grant or appropriation	Total of grant /	of grant / appropriation	Actual Expenditure	oenditure	Saving (-)	g (-)	Exce	Excess (+)
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	6)
				-		(₹ in thousand	(pu		
22	Public Health Engineering								
	Voted	60,61,74	2,33,86,47	59,91,20	59,91,20 1,17,57,88	70,54	70,54 1,16,28,59	:	:
23	Power							:	
	Voted	3,21,58,63	2,04,22,55	3,15,66,13	1,39,71,77	5,92,50	64,50,78	:	:
24	Vigilance Department							:	
	Voted	2,46,12	:	2,24,49	:	21,63	:	:	:
25	Youth Affairs and Sports Department								
	Voted	34,05,46	38,85,41	33,96,71	11,94,37	8,75	26,91,04	:	:
26	Administration of Justice								
	Voted	23,04,54	:	16,27,05	:	6,77,49	:	:	:
	Charged	10,45,76	:	:	:	10,45,76	:	:	:
27	Election								
	Voted	10,78,48	:	10,43,23	:	35,25	:	:	:
28	State Excise								
	Voted	17,25,21	:	16,88,42	:	36,79	:	:	:
29	Sales Tax, Other Taxes/Duties on Commodities							:	
	and Services								
	Voted	4,78,97	:	3,93,17	:	85,80	:	÷	:

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SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Num	Number and name of grant or appropriation	T01	al of grant / a	Total of grant / appropriation	Actual Expenditure	enditure	Saving (-)	g (-)	Exce	Excess (+)
		×	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
							(₹ in thousand)	(pi		
30	Planning									
	Voted		7,19,61,81	90,00,00	85,04,54	88,73,00	6,34,57,27	1,27,00	:	:
31	Fire Protection and Control									
	Voted	pa	10,59,95	:	8,74,72	:	1,85,23	:	:	:
32	Jails									
	Voted	eq	15,35,54	:	14,60,62	:	74,92	:	:	:
33	Home Guards									
	Voted	eq	10,75,55	:	10,61,39	:	14,16	:	:	:
34	Rehabilitation									
	Voted	eq	1,29,01	:	1,21,59	:	7,42	:	:	:
35	Stationery & Printing									
	Voted	eq	4,83,08	፥	4,72,90	:	10,18	:	:	:
36	Minor Irrigation									
	Voted	eq	11,60,66	1,07,74,82	10,14,70	17,87,20	1,45,96	89,87,62	÷	÷
37	Fisheries									
	Voted	eq	28,55,42	3,60,00	27,96,66	1,47,82	58,76	2,12,18		:
38	Panchayat									
	Voted	eq	56,40,63	:	36,83,85	:	19,56,78	:	i	•

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SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Nun	Number and name of grant or appropriation		Total of grant /	of grant / appropriation	Actual Expenditure	enditure	Saving (-)	g (-)	Excess (+)	(+) 88
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	9)	(7)	(8)	(6)
		_					(₹ in thousand	(pı		
39	Serioulture									
ì		Voted	27,11,76	14,02,00	27,79,20	14,00,72	:	1,28	67,44	:
40	Irrigation & Flood Control Department								(67,43,990)	
		Voted	50,86,11	6,57,13,82	51,68,27	5,15,36,09		1,41,77,73	82,16	:
4	Art and Culture								(82,16,530)	
		Voted	24,24,43	5,45,00	22,21,59	4,95,00	2,02,84	50,00	:	:
42	State Academy of Training									
		Voted	7,62,28	40,00	5,46,23	40,00	2,16,05	:	:	:
43	Horticulture and Soil Conservation									
		Voted	47,95,10	:	41,64,46		6,30,64	:	:	:
44	Social Welfare Department									
		Voted	2,54,15,96	5,86,01	98,64,64	5,30,00	1,55,51,32	56,01	:	:
45	Tourism									
		Voted	5,75,89	2,40,14	5,48,70	32,75	27,19	2,07,39	:	:
46	Science and Technology									
		Voted	9,63,32	:	8,94,07	i	69,25	:	:	:
47	Minorities, Other Backward Classes and Scheduled	þ								
	Casics Department									
		Voted	24,92,68	32,91,20	17,98,55	28,64,12	6,94,13	4,27,08	:	:

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Nun	Number and name of grant or appropriation	Total of grant	of grant / appropriation	Actual Expenditure	enditure	Saving (-)	g (-)	Exce	Excess (+)
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(₹ in thousand)	(pı		
48	Relief and Disaster Management								
	Voted	14,50,69	:	13,93,20	:	57,49	:	:	:
49	Economics and Statistics								
	Voted	12,89,13	:	10,29,36	:	2,59,77	:		:
50	Information Technology								
	Voted	10,95,71	:	7,39,71	:	3,56,00	:	:	:
	Total:								
	Voted	62,38,82,32	21,66,13,85	48,81,60,98	15,08,59,68	21,66,13,85 48,81,60,98 15,08,59,68 13,58,70,94 6,57,54,17	6,57,54,17	1,49,60	
	Charged	4,34,18,67	1,75,64,32	4,39,62,77	6,98,49,02	11,63,75	:	17,07,85	5,22,84,70
	Grand Total	66,73,00,99	23,41,78,17	53,21,23,75	22,07,08,70	23,41,78,17 53,21,23,75 22,07,08,70 13,70,34,69 6,57,54,17	6,57,54,17	18,57,45	5,22,84,70

SUMMARY OF APPROPRIATION ACCOUNTS- Concld.

The excess over the following voted grants requires regularisation:

REVENUE PORTION

39 Sericulture

40 Irrigation & Flood Control Department

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 2012-13 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)

				· III tiiousaiiu)
	<u>Chai</u>	<u>rged</u>	<u>Vo</u>	<u>ted</u>
	Revenue	Capital	Revenue	Capital
Total expenditure according	4,39,62,77	6,98,49,02	48,81,60,98	15,08,59,68
to the Appropriation Accounts	7,57,02,77	0,70,77,02	40,01,00,70	13,00,37,00
Deduct- Total of Recoveries			4,70,83	3,73,45
Net total expenditure as shown in statement No.10 of the Finance Accounts	4,39,62,77	6,98,49,02	48,76,90,15	15,04,86,23

The details of recoveries referred to above are given in Appendix at Page 305.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 2012-2013 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.

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The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain

reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in

the financial statements.

On the basis of the information and explanations that my officers required and have

obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March, 2013 compared with the sums specified in the schedules appended to the Appropriation Acts

passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government

of Manipur being presented separately for the year ended 31 March, 2013.

(Shashi Kant Sharma)

Comptroller and Auditor General of India

Date:

Place: New Delhi

Grant No: 1 - State Legislature

<u>Major Heads:</u> 2011-Parliament/State/Union Territory Legislatures 7610-Loans to Government Servants etc.

_	grant/a	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue	granc/	appropriacion	expendicule	Saving(-)
Voted :			(₹ in thou	isand)
Original:	31,11,08			
Supplementary:	3,26,52	34,37,60	30,03,28	-4,34,32
Amount surrendered				•••
during the year				
Charged				
Original:	46,35			
Supplementary:	•••	46,35	10,35	-36,00
Amount surrendered				
during the year (31 March	2013)			14,00
Capital Voted :				
Original:	2,80,00			
Supplementary:	•••	2,80,00	2,20,00	-60,00
Amount surrendered during the year (31 Marcl	n 2013)			40,00

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			(₹ j n lakh)	
Voted:		General Valley Areas Hill Areas	34,37.60 0.00 0.00	30,03.28 0.00 0.00	-4,34.32 0.00 0.00
	Total	Voted:	34,37.60	30,03.28	-4,34.32
Charged	Non-Plan :	General	46.35	10.35	-36.00
	Total	Charged :	46.35	10.35	-36.00
Capital :					
	Non-Plan :	General	2,80.00	2,20.00	-60.00
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	2,80.00	2,20.00	-60.00

Grant No: 01 Contd.

Heads		Total grant Actu	al expenditure (₹ in lakh)	Excess(+)/Saving(-
evenue:	_			
Vo	ted :			
Saving(s	s) occurred mainly	under:		
	Non-Plan)			
		nion Territory Legi	slatures	
	State/Union Territ egislative Assembl			
08 Me	embers			
0.	14,39.64			
S.	1,56.82			
R.	3.74	16,00.20	13,85.75	-2,14.45
15 Cł	nairman & Vice-Cha	airman, Hill Areas	Committee	
0.	36.31			
s.	• • •			
R.	-3.64	32.67	21.80	-10.87
103 Le	egislative Secreta	ariat		
03 Ge	eneral Establishme	ent		
0.	12,99.57			
S.	1,66.11			
R.	• • •	14,65.68	12,81.49	-1,84.19
104 Le	egislator's Hostel			
04 но	ostel Establishmer	nt		
0.	90.72			
S.	3.59			
R.	• • •	94.31	72.75	-21.56
Excess	occurred mainly un	nder :		
(State	Non-Plan)			
		nion Territory Legi	islatures	
	State/Union Territ egislative Assembl			
12 S _I	peaker and Deputy	Speaker		
0.	0.42			
S.	• • •			
R.	-14.10	-13.68	• • •	+13.68
	arged:			

(State Non-Plan)

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

Grant No: 01 Contd.

Heads			Total	grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
101	Legislat	ive Assembl	Y			
		and Deputy : eneral-Non F		r		
0.		46.35				
S.						
R.				46.35	10.35	-36.00
Capita	1:-					
	Voted :					
Savino	g(s) occu:	rred mainly	under	•		
	e Non-Pla					
7610	Loans to	Government	Serva	nts etc	•	
0.0	NULL					
202	Advances	for purchas	se of	Motor C	onveyance	
13	Loans to	Members				
0.		2,80.00				
S.						
R.		-40.00	2	2,40.00	2,20.00	-20.00
Revenue						

Revenue

Voted :

2. Out of the final saving of ₹4,34.32 lakhs 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 2013).

Revenue Charged:

3. In the Revenue Section of the Charged Appropriation, the saving was ₹ 36.00 lakh, but only ₹14.00 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital

Voted

4. In the capital section of the voted grant, there was a saving of ₹60.00 lakh, but only ₹ 40.00 lakh of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

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 thou	isand)
Original:	3,71,24			
Supplementary:	1,94,89	5,66,13	4,86,77	-79,36
Amount surrendered during the year				•••
Capital:				
Original:	80,00			
Supplementary:	999	80,00	10,00	-70,00
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	5,66.13	4,86.77	-79.36
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	5,66.13	4,86.77	-79.36
Capital :					
	Non-Plan :	General	80.00	10.00	-70.00
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	80.00	10.00	-70.00

Grant No :02 Contd.

**3-	-	Grane No . 02	-1 1!+	T
Heads	1	otal grant Actu	al expenditure (₹ i n lakh)	Excess(+)/Saving(-
Revenue:-				
Voted	:			
(State Non-		ınder :		
00 NULL	il of Ministers of Ministers a	and Deputy Minist	ers	
		and Deputy Mini		
Ο.	1,56.96			
	1,16.25			
R.	• • •	2,73.21	2,54.52	- 18.69
108 Tour E	Expenses			
04 Tour E	Expenses			
0.	40.00			
	45.00	0.5		0.5.4.5
R.	Expenditure	85.00	59.55	-25.45
	Expenditure			
0.	1,70.00			
s.	30.00			
R.	• • •	2,00.00	1,69.73	-30.27
Capital:-				
Voted	:			
Saving(s) od (State Non-	ccurred mainly u	ınder :		
	to Government S	Servants etc.		
00 NULL				
201 House	Building Advance	ces		
	to Ministers			
Voted-V O.	alley-Non-Plan 40.00			
S.	• • •			
R.	•••	40.00	• • •	-40.00
202 Advano	ces for purchase	e of Motor Convey	ance	
	to Ministers alley-Non-Plan 40.00			
s.	40.00			
R.	• • •	40.00	10.00	-30.00

Grant No : 02 Concld.

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

Revenue

Voted

2. The revenue section of the voted grant closed with a saving of $\ref{7}$ 76.36 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital Voted :

3. The capital section of the voted grant closed with a saving of ₹70.00 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Appropriation No. 1 - Governor

(All Charged)

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

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

Revenue: (₹ in thousand)

Original: 3,32,50

Supplementary: ... 3,32,50 2,98,85 -33,65

Amount surrendered

during the year ...

Notes and Comments:

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

(₹ in lakh)

Revenue:

Non-Plan : General 3,32.50 2,98.85 -33.65 Total : 3,32.50 2,98.85 -33.65

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

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
- 090 Secretariat
- 06 Governor's Secretariat Charged-General-Non Plan
 - 0. 1,48.00
- S. ...
- R. 1,48.00 1,40.21 -7.79
- 103 Household Establishment
- 05 Governor's House Hold Establishment Charged-General-Non Plan
 - 0. 1,34.50
 - s. ...
 - R. 1,34.50 1,17.91 -16.59

Revenue

Charged:

2. The appropriation closed with a saving of ₹ 33.65 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Appropriation No. 2 - Interest Payment & Debt Services (All Charged)

Major Heads: 2049 - Interest Payment

6003 - Internal Debt of the State Government

6004 - Loans and Advances from the Central Government

		Total appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue :			(₹ in tho	usand)
Original:	4,10,41,83			
Supplementary:	5,51,14	4,15,92,97	4,33,00,82	+17,07,85
Amount surrendered during the year				•••
Capital :				
Original:	1,75,64,32			
Supplementary:	•••	1,75,64,32	6,98,49,02	+5,22,84,70
Amount surrendered during the year (31 Man	rch 2013)			2,93,61

Notes and Comments:

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

Revenue:		(₹ in lakh)	
Non-Plan : General	4,15,92.97	4,33,00.82	17,07.85
Total :	4,15,92.97	4,33,00.82	17,07.85
Capital :			
Non-Plan : General	1,75,64.32	6,98,49.02	5,22,84.70
Total :	1,75,64.32	6,98,49.02	5,22,84.70

Heads	Total ap	propriation Act	ıal expenditure E: <i>(₹ in lakh)</i>	<pre>xcess(+)/Saving(-</pre>
Revenue:-				
Char	ged:			
Saving(s)	occurred mainly	under :		
(State N		4114101		
2049 Int	erest Payment			
	terest on Interna rest on Market Loans	l Debt		
	erest on Market I ged-General-Non P			
0.	1,84,40.82			
S.	• • •			
R.	• • •	1,84,40.82	1,81,34.49	-3,06.33
Gove	rnment by State Gover	nment	onal Small Savings Fund	
43 Spe Charç	cial Securities i ged-General-Non P	ssued to NSSF of lan	Central Govt. by S	tate Govt.
Ο.	83,13.17			
S.	• • •			
R.	• • •	83,13.17	82,13.76	-99.41
200 Inte	rest on Other Interna	al Debts		
35 Rur Charç	al Electrificatio ged-General-Non P	on Corporation lan		
0.	13,86.00			
S.				
R.	-1,48.10	12,37.90	9,26.05	-3,11.85
	terest on Loans a rest on Loans for Cer		Central Government	
	erest on Loans fo ged-General-Non P	or Central Plan So lan	chemes	
Ο.	19.75			
S.	• • •			
R.	• • •	19.75		- 19.75
103 Inte	rest on Loans for Cer	ntrally Sponsored Plan	n Schemes	
	erest on Loans fo	or Centrally Spons lan	sored Schemes	
0.	1,67.55			
S.	• • •			
D	•••	1,67.55	0.48	-1,67.07
R.	rest on Loans for No	on-Plan Schemes		
104 Inte	erest on Loans fo ged-General-Non P	or Non-Plan Scheme lan	es	
104 Inte			es	
104 Inte	ged-General-Non P		es	

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

2019 Tn+a	n-Plan) rest Payment			
	erest on Internal	. Debt		
	est on Other Interna			
28 Nati Charge	onal Bank for Ag: ed-General-Non Pl	riculture & Rural an	Development(NABARD)
Ο.	3,69.22			
S.	1,44.90			
R.	1,48.10	6,62.22	6,55.74	-6.48
40 Ways Charge	and Means Advan ed-General-Non Pl	ce an		
0.	0.00			
S.	• • •			
R.	• • •	0.00	1,20.85	+1,20.85
305 Manag	ement of Debt			
04 Inte Charge	rest Shortfall ed-General-Non Pl	an		
0.	0.00			
S.	• • •			
R.		0.00	1,73.92	+1,73.92
24 Mana Charge	gement of Debt ed-General-Non Pl	an		
0.	2,60.00			
S.	80.00			
	• • •	3,40.00	3,92.35	+52.35
R.		and war and a section of	Funds etc	
03 Inte	erest on Small Sa est on State Provider	avings, Provident it Funds	Tallab CCC	
03 Inte 104 Inter	erest on Small Sa est on State Provider rest on State Pro ed-General-Non Pl	nt Funds ovident Fund	Tanas eee	
03 Inte 104 Inter	est on State Provider rest on State Pro	nt Funds ovident Fund	Tanab eee	
03 Inte 104 Inter 12 Inte Charge	est on State Provider rest on State Pro ed-General-Non Pl	nt Funds ovident Fund	Tanab eee	

Heads	Total	appropriation	Actual	expenditure (₹ in lakh)	Excess(+)/Saving(-
				1 4 th taken)	
45 _C :	Interest on Group harged-General-Nor	Insurance Sche n Plan	mes		
0.	2,11.01				
S.	2,18.99				
R.	• • •	4,30.00		6,40.03	+2,10.03
04 101	Interest on Loans for				ent
	Interest on Loans harged-General-Nor		Scheme	s	
0.	6,86.89				
S.					
R.	• • •	6,86.89		7,08.00	+21.11
104	Interest on Loans for	Non-Plan Schemes			
00	Interest on Pre-0 Commission recomm harged-General-Nor	endation.	olidate	d in terms of	13th Finance
0.	35,47.59				
S.	• • •				
R.		35,47.59		36,60.20	+1,12.61
105	Interest on Loans for	Special Plan Schem	es		
44 C.	Interest on Loans harged-General-Nor	for Special Pl n Plan	an Sche	mes	
0.	22.08				
S.	• • •				
R.		22.08		31.87	+9.79
Capital	L:-				
(Charged:				
	y(s) occurred main e Non-Plan)	ly under :			
6003 00	Internal Debt of NULL	the State Gover	nment (Charged)	
105	Loans from the Nationa	al Bank for Agricul	ture and	Rural Development	(NABARD)
19 _{C:}	Loans from NABARD harged-General-Nor	(Rural Industr n Plan	ial Dev	elopment Fund	- Loans)
0.	4,68.84				
S.					
R.	-1,63.00	3,05.84		3,05.84	+0.00
800	Other Loans				

Heads	Total appro	priation	Actual expen		Excess(+)/Saving(
	Rural Electrification (Corporatio	n		
35 Cl	narged-General-Non Plan		11		
0.	9,40.00				
S.	• • •				
R.	-1,30.61	8,09.39	7,5	54.02	-55.37
6004	Loans and Advances from	n the Cent	ral Governmen	t	
	Non-Plan Loans Other Loans				
20	Pre-04-05 loans consol: recommendation. narged-General-Non Plan		terms of 13th	Finance	Commission
0.	37,82.20				
S.	• • •				
R.	• • •	37,82.20	37,5	53.96	-28.24
03 800	Loans for Central plar Other Loans	n Schemes			
30 _C 1	Other Loans narged-General-Non Plan				
0.	27.68				
S.	•••				
R.	• • •	27.68			-27.68
	Loans for Centrally Sp Other Loan	onsored P	lan Schemes		
	Other Loans narged-General-Non Plan				
0.	1,13.43				
S.	•••				
R.		1,13.43		0.72	-1,12.71
Excess	occurred mainly under	:			
	e Non-Plan)				
6003	Internal Debt of the St	tate Gover	nment (Charge	d)	
00	NULL				
110	Ways and Means Advances fro	m the Reserv	e Bank of India		
	Ways and Means from Res narged-General-Non Plan		of India		
0.	0.01				
S.	• • •				
R.	• • •	0.01	5,26,6	58.00	+5,26,67.99
	Special Securities Issued to	National Sm			

Heads	Total app	ropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
			(tin takn)	
		ed to Nation	nal Small Savings Fu	nd to the
	ral Government			
Charge	ed-General-Non Pla	an		
Ο.	22,96.04			
S.	• • •			
R.	• • •	22,96.04	24,19.50	+1,23.46
6004 Loan	s and Advances fr	om the Cent	ral Government	
101 Block	ns for State/Unio	n Territory	Plan Schemes	
IOI PIOCK	LOGIIS			
02 Bloc	k Loans			
Charge	ed-General-Non Pla	an		
0.	5,66.76			
S.	0,000,0			
	•••	F 66 76	F 71 0F	F 00
R.	• • •	5,66.76	5,71.85	+5.09
	ns for Special Sc			
101 Schem	es of North Eastern C	ouncil		
Saho	mes of North East	orn Council		
	ed-General-Non Pla			
_		A11		
0.	26.63			
S.	• • •			
R.	• • •	26.63	38.87	+12.24

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

Revenue Charged:

2. The charged appropriation closed with an excess of ₹ 17,07.85 lakh (₹ 17,07,84,719). The excess requires regularisation.

Reasons for final excess have not been intimated (August 2013).

Capital Charged:

3. The Capital section of the charged appropriation closed with an excess of ₹ 5,22,84.70 lakh (₹ 5,22,84,70,147), while an amount of ₹ 2,93.61 lakh was surrendered. The excess requires regularisation.

Reason for the excess was mainly due to less provision made under Major Head 6003-110-41 Ways & Means Advance from Reserve Bank of India.

Appropriation No. 3 - Manipur Public Service Commission

(All Charged)

Major Heads: 2051-Public Service Commission

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

Revenue: (₹ in thousand)

Original: 2,87,68

Supplementary: 3,30 2,90,98 2,66,34 -24,64

Amount surrendered

during the year ...

Notes and Comments:

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

(₹ in lakh)

Revenue:

Non-Plan : General	2,90.98	2,66.34	-24.64
Total :	2,90.98	2,66.34	-24.64

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

Revenue: -

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

2051 Public Service Commission

00 NULL

102 State Public Service Commission

01 Commission Secretariat Charged-General-Non Plan

0. 2,84.68

s. 3.30

R. 2,87.98 2,65.88 -22.10

Revenue

Charged:

2. The appropriation closed with a saving of $\rat{24.64}$ lakh, but no part of it was surrendered during the year.

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

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

3451 - Secretariat-Economic Sevices 4059 - Capital Outlay on Public Works

Revenue:		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving(-)
Original:	57,18,03			
Supplementary: Amount surrendered during the year	5,90,47	63,08,50	50,88,18	-12,20,32
Capital:				
Original : Supplementary :	2,50,00	2,50,00	•••	-2,50,00
Amount surrendered during the year				•••

Notes and Comments:

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

Revenue:			(₹ in lakh)	
	Non-Plan :	General	63,08.50	50,88.18	-12,20.32
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	63,08.50	50,88.18	-12,20.32
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	2,50.00	0.00	-2,50.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	2,50.00	0.00	-2,50.00

Grant No : 03 Contd.

		Grant No .	05 0011041	
Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
Revenue:-				
Vote	eđ:			
Saving(g)	occurred mainly u	ınder •		
(State N		inder .		
2052 Sec	retariat-General S	Services		
00 NU	LL			
090 Sec	retariat			
01 Chi	ef Minister's Secr	retariat		
Ο.	98.66			
S.	37.68			
R.	5.41	1,41.75	74.58	-67.17
14 Min	ister's Tenure			
Ο.	60.59			
S.	• • •			
R.	-5.41	55.18	41.92	-13.26
17 Oth	er Secretariat			
Ο.	46,43.19			
S.	2,73.59			
R.	• • •	49,16.78	39,38.07	-9,78.71
22 Sec	retariat of Home I	Department		
Ο.	91.00			
S.	1,37.00			
R.	• • •	2,28.00	2,22.57	-5.43
	lic Works			
	her Buildings er Expenditure			
10 Lia	ison Office, Kolka	ata		
0.	12.00			
s.	1.00			
R.	•••	13.00		-13.00
11 Lia	ison Office, Delhi	-		
Ο.	12.00			
S.	1.00			
R.	•••	13.00	• • •	-13.00
	er Administrative	Services		
00 NU 105 Spe	LL cial Commission of	Enquiry		
Spe	cial Commission of	Enquiry		

Grant No : 03 Contd.

Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
24 Voted	d-Valley-Non-Pla	n		
0.	6.50			
S.				
R.	• • •	6.50		-6.50
115 Gues	t Houses, Govern	nment Hostels (etc.	
10 Liai	son Office, Koll	kata		
0.	1,70.91			
S.	70.30			
R.		2,41.21	2,14.01	- 27.20
12 Liai	son Office, Guwa	ahati		
Ο.	46.11			
S.	6.99			
R.	• • •	53.10	40.98	-12.12
14 Liai	son Office, Beng	galuru		
0.	8.25			
S.	• • •			
R.	• • •	8.25		-8.25
800 Othe	r Expenditure			
09 Lega	l Charges			
0.	4.00			
S.	11.00			
R.	• • •	15.00	2.37	-12.63
2220 Info	rmation and Pub	licity		
60 Oth	ers ection and Admin	istration		
	rmation Commiss: -Valley-Non-Plan			
0.	70.00			
S.	• • •			
R.	• • •	70.00	17.35	-52.65
2250 Othe	r Social Service			
00 Nul	1			
800 Othe	r Expenditure			

15 Remittance of Air Lifting of VIPs

Grant No: 03 Contd.

		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
Voted-Va	alley-Non-Pla	n		
0.	80.00			
S.	• • •			
R.	• • •	80.00		-80.00
3451 Secret	ariat-Economi	c Services		
00 NULL 092 Other	Offices			
19 Resear	cch Cell of Fi	nance Departme	nt	
Ο.	46.00			
S.	4.00			
R.	• • •	50.00	43.10	-6.90
20 Financ	ce Budget			
0.	24.05			
S.	1.00			
R.	• • •	25.05	18.66	-6.39
Excess occur	red mainly un	der :		
(State Non-				
2070 Other	Administrativ	e Services		
00 NULL		nment Hostels	etc.	
115 Guest	Houses, Gover	IIIICIIC IIODCCID		
	Houses, Gover on Office, Del			
11 Liaiso	on Office, Del			
11 Liaiso	on Office, Del			
11 Liaiso O. S.	on Office, Del 2,57.50 36.50	hi	3 87 94	93. 94
11 Liaiso O. S. R.	on Office, Del		3,87.94	93.94
11 Liaiso O. S. R. Capital:-	2,57.50 36.50	hi	3,87.94	93.94
11 Liaiso O. S. R. Capital:- Voted:	2,57.50 36.50	hi 2,94.00	3,87.94	93.94
11 Liaiso O. S. R. Capital:- Voted: Saving(s) oc	on Office, Del 2,57.50 36.50 curred mainly	hi 2,94.00	3,87.94	93.94
11 Liaiso O. S. R. Capital:- Voted: Saving(s) oc (State Plan	2,57.50 36.50 curred mainly - Normal)	2,94.00	3,87.94	93.94
O. S. R. Capital:- Voted: Saving(s) occ (State Plan) 4059 Capita	2,57.50 36.50 curred mainly - Normal) al Outlay on F	2,94.00	3,87.94	93.94
11 Liaiso O. S. R. Capital:- Voted: Saving(s) oc (State Plan 4059 Capita 80 Gener	2,57.50 36.50 curred mainly - Normal) al Outlay on F	2,94.00	3,87.94	93.94
0. S. R. Capital:- Voted: Saving(s) oc (State Plan 4059 Capita 80 Gener 800 Other 01 Scheme	2,57.50 36.50 curred mainly - Normal) al Outlay on Fal Expenditure	2,94.00		93.94
0. S. R. Capital:- Voted: Saving(s) oc (State Plan 4059 Capita 80 Gener 800 Other 01 Scheme	2,57.50 36.50 curred mainly - Normal) al Outlay on F al Expenditure es Under 13th	2,94.00 runder:		93.94
11 Liaiso O. S. R. Capital:- Voted: Saving(s) oc (State Plan 4059 Capita 80 Gener 800 Other 01 Scheme Voted-Va	2,57.50 36.50 ccurred mainly - Normal) al Outlay on F cal Expenditure es Under 13th alley-Plan	2,94.00 runder:		93.94

Grant No: 03 Concld.

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

Revenue:

Voted:

2. In the Revenue Section the grant closed with a saving of ₹ 12,20.32 lakh, but no part of it was surrendered during the year.

In view of the final saving of ₹ 12,20.32 lakh, the supplementary provision of ₹ 5,90.47 lakh obtained during the year proved to be unnecessary.

Reasons for final saving have not been intimated (August 2013).

Capital:

Voted:

3. In the Capital section of the voted grant, there was a saving of ₹2,50.00 lakh but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

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

Major Heads: 2029-Land Revenue

2030-Stamps and Registration 2053-District Administration

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			_	
			(₹ in thousand)	
Original:	65,24,36			
Supplementary:	•••	65,24,36	54,93,33	-10,31,03
Amount surrendered during the year (31 Ma	rch 2013)			2,27,73

Notes and Comments:

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

Revenue: (₹ in lakh)

T	otal Voted :	65,24.36	54,93.33	-10,31.03
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	5,32.19	59.91	-4,72.28
Non-Pl	an : General	59,92.17	54,33.42	-5,58.75

Grant No: 04 Contd.

Heads	5	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Saving (Stat 2029	e:- Voted : g(s) occurred mainly ce Non-Plan) Land Revenue NULL Direction and Admini			
	Bishnupur District			
O. S. R.	2,07.95	1,66.90	1,65.66	-1.24
		7.18	6.69	-0.49
O. S. R. 08	• • • • • • • • • • • • • • • • • • • •	1,81.40	1,63.69	-17.71
0. s. R. 10	• • • • • • • • • • • • • • • • • • • •	1,46.77	1,59.73	12.96
	• • • • • • • • • • • • • • • • • • • •	2,02.96	1,92.33	-10.63
O. S. R.	1,52.05	1,86.64 Lct	1,13.31	- 73.33
O. S. R.		12.49	10.20	-2.29

Grant No: 04 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
08 Imph	al East Distri	ct		
Ο.	1,40.76			
S.	• • •			
R.	-36.56	1,04.20	1,11.76	7.56
10 Imph	al West Distri	ct		
Ο.	2,15.92			
S.	• • •			
R.	-23.07	1,92.85	1,50.93	-41.92
18 Sena	pati District			
Ο.	23.22			
S.	• • •			
R.	3.19 rict Administr	26.41	15.92	-10.49
	L rict Establish nupur District	ments		
0.	1,49.25			
S.	• • •			
R.	0.85	1,50.10	1,31.77	-18.33
04 Chan	del District			
0.	1,10.33			
S.	• • •			
R.	• • •	1,10.33	1,02.96	- 7.37
06 Chur	achandpur Dist	rict		
Ο.	1,23.42			
S.				
R.	-1.28	1,22.14	1,14.32	-7.82
10 Imph	al West Distri	ct		
0.	1,59.20			
S.				
R.	4.84	1,64.04	1,51.82	-12.22

Grant No: 04 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
24 Tamer	nglong District			
Ο.	1,24.69			
S.		1 04 10	1 04 01	20.12
R.	-0.56	1,24.13	1,04.01	-20.12
30 Ukhru	ıl District			
0.	1,41.98			
S.	• • •			
R.	3.08	1,45.06	1,19.80	-25.26
	r Establishment			
03 Bishr	nupur Sub-Divis	ion		
Ο.	26.38			
S.	• • •			
R.	1.10	27.48	21.36	-6.12
07 Chura	achandpur Sub-D	ivision		
0.	2,51.78			
S.	• • •			
R.	34.22	2,86.00	2,27.30	-58.70
11 Impha	al West Sub-Div	rision		
0.	35.04			
S.	• • •			
R.	-3.10	31.94	29.56	-2.38
12 Jirik	oam Sub-Divisic	n		
0.	1,49.64			
S.				
R.	12.03	1,61.67	1,25.29	-36.38
19 Senar	pati Sub-Divisi	on		
0.	1,75.77			
S.				
R.	15.19	1,90.96	1,63.17	-27.79

Grant No: 04 Contd.

Grant No. 04 conce.				
Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
25 Tame	englong Sub-Div	ision		
Ο.	2,92.21			
s.				
R.	0.01	2,92.22	1,59.06	-1,33.16
31 Ukhr	rul Sub-Division	ns		
Ο.	2,37.20			
S.	• • •			
R.	26.27	2,63.47	2,18.33	-45.14
(State Pl	an - Normal)			
2029 Land	l Revenue			
00 NUL 103 Land	L l Records			
	nal East Distrio -Valley-Plan	ct		
0.	4,50.00			
S.	• • •			
R.	-4,00.00	50.00	49.98	-0.02
(Centrall	y Sponsored Sch	nemes -CSS)		
2029 Land	l Revenue			
00 NUL				
102 Surv	vey and Settleme	ent Operations		
	outerisation of -Central Plan-			
0.	72.19			
S.	• • •			
R.	• • •	72.19		-72.19
Evanaa oaa	curred mainly u	ndor .		
(State No		iidei .		
2029 Land				
00 NUL	L			
	ection and Admin	nistration		
27 Thou	ıbal District			
0.	1,68.99			
S.	•••			
R.	28.43	1,97.42	1,72.27	-25.15

Grant No : 04 Contd.

Heads	5 T	otal grant	Actual expenditure (<i>₹ in lakh</i>)	Excess(+)/Saving(-)
101	Collection Charges			
27	Thoubal District			
0.	, ,			
S				
R.		2,77.67	2,56.03	-21.64
102	Survey and Settlement	Operations		
01	Direction			
0.	4,62.91			
S				
R	. 10.89	4,73.80	4,82.39	8.59
02 101	Stamps and Registration Stamps-Non-Judicial Cost of Stamps Stamps Non-Judicial			
0.	. 20.00			
S				
R		30.00	30.00	0.00
00	District Administration NULL District Establishment			
18	Senapati District			
0.	1,05.73			
S	• • •			
R		1,47.00	1,10.89	-36.11
094	Other Establishments			
05	Chandel Sub-Division			
0.	. 2,35.09			
S				
R	. 15.00	2,50.09	2,47.12	-2.97

Grant No: 04 Concld.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
16 Sadar	Hills			
Ο.	76.29			
S.				
R.	36.35	1,12.64	80.20	-32.44

Revenue

Voted:

2. The grant closed with a saving of ₹ 10,31.03 lakh, but only ₹ 2,27.73 lakh of it was surrendered during the year.

Reasons for the saving in respect of:

- (i) Deputy Commissioner Bishnupur was stated as non-payment of salaries for 2 Assistant Commissioners, 1 Sub-Deputy Commissioner, 1 Superintendent, 1 Accountant and non-release of Letter of Credit by the Government.
- (ii) Deputy Commissioner Senapati was stated as non-posting of staff.
- (iii)Other Deputy Commissioners have not been intimated.

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.

Revenue:		Total grant/ appropriation	Actual expenditure	Excess (+) Saving(-)
			(₹ in thousand)	
Original:	7,20,35,15			
Supplementary:	1,11,90,37	8,32,25,52	8,01,21,67	-31,03,85
Amount surrendered during the year				•••
Charged				
Original:	10,01			
Supplementary:	• • •	10,01	1,38	-8,63
Amount surrendered during the year				•••
Capital:				
Original:	40,01			
Supplementary:		40,01	•••	-40,01
Amount surrendered during the year	•••			

Notes and Comments:

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

Revenue:			((₹ in lakh)	
		General Valley Areas Hill Areas	8,32,02.52 23.00 0.00	8,00,98.70 22.97 0.00	-31,03.82 -0.03 0.00
	Total	Voted:	8,32,25.52	8,01,21.67	-31,03.85
Charged	Non-Plan :	General	10.01	1.38	-8.63
	Total	Charged :	10.01	1.38	-8.63
Capital :					
	Non-Plan :	General	40.01	0.00	-40.01
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	40.01	0.00	-40.01

Grant No : 5 Contd.

Heads		Total grant/appropriation	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
,	Voted :			
	g(s) occurred main se Non-Plan)	nly under :		
2047	Other Fiscal Serv	vices		
00 103	NULL Promotion of Sma	ıll Savings		
34	Small Savings			
0.	52.91			
S.				
R.	-2.20	50.71	43.48	- 7.23
2054	Treasury and Acco	ounts Administra	tion	
00 095	NULL Directorate of A	accounts and Tre	asuries	
01	Direction			
0.	1,50.44			
S.	32.19			
R.	4.95	1,87.58	1,68.32	-19.26
097	Treasury Establi	shment		
04	Chandel Treasury			
0.	40.78			
S.				
R.	-7.46	33.32	34.45	+1.13
13	Imphal East Dist	rict Treasury		
0.	⊥,⊥∠.∠⊥			
S.				
R.	0.59	1,12.80	1,01.29	-11.51
14	Imphal Sub-Treasu	ıry		
0.	00.40			
S.	3.94			
R.	0.83	65.23	57.78	-7.45
15	Imphal Treasury			
0.	1,00.30			
S.	11.4/			
R.	• • •	1,17.77	1,11.07	-6.70
18	Jiribam Sub-Treas	sury		
0.	43.30			
S.	9.47			
R.	•••	52.97	28.62	-24.35

Grant No : 5 Contd.

Heads		Total grant/ appropriation	Actual expenditure $(\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ $	Excess(+)/Saving(-
20	Lamphel Treasury			
0.	98.61			
S.	15.41			
R.	0.00	1,14.02	1,06.29	- 7.73
37	Tamenglong Treasu	ıry		
0.	42.50			
S.				
R.	-6.24	36.26	26.17	-10.09
38	Thoubal Treasury			
0.	55.84			
S.	5.66			
R.	•••	61.50	41.58	-19.92
39	Ukhrul Treasury			
0.	75.00			
S.				
R.	0.14	75.14	60.16	-14.98
098	Local Fund Audit			
16	Internal Audit Es	stablishment		
0.	2,00.66			
S.	2,00.00			
R.	- 2.52	1,98.14	1,64.58	-33.56
2071	Pensions and Othe	er Retirement be	nefits	
01	Civil			
101	Superannuation a	nd Retirement A	llowances	
36	Superannuation ar	nd Retirement Al	lowances	
0.	3,60,68.22			
S.	41,07.49			

Grant No : 5 Contd.

		Granc No	: 5 conta.	
Heads		Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
104	Gratuities			
11	Gratuities			
0.	53,28.71			
S.				
R.		81,32.92	78,09.99	-3,22.93
105	Family Pensions	,	,	.,
09	Family Pension			
0.	1,57,56.73			
S.	2,89.79			
R.		1,65,09.65	1,50,51.07	-14,58.58
111	Pensions to Legis		1,30,31.07	11,30.30
28	Pension to Legisla	ators		
0.	6,94.76			
S.				
R.	1,06.87	8,01.63	6,54.43	-1,47.20
117			Contribution Pension	
01	Govt. Contribution	n		
0.	10 20 00			
S.	18,20.00			
R.	-5,70.00	12,50.00	12,49.99	-0.01
2250	Other Social Serv	ices		
00 800	Null Other Expenditure	€		
30	Remittance			
o ^V .	oted-Valley-Non-Pl	an		
S.				
R.	• • •	10.00		-10.00
Exces	s occurred mainly	under :		
(Stat	e Non-Plan)			
2071	Pensions and Other	r Retirement be	nefits	
01 102	Civil Commuted value of	F Pensions		
06	Commuted Value of	Pension		
0.	34,46.77			
S.				
R.		43,40.01	51,69.43	+8,29.42
		43,40.01	31,09.43	+0, 47.44

Grant No : 5 Contd.

115 Leave Encashment Benefits 44 Leave Salaries O. 46,62.06	
44 Leave Salaries	
0.	
40,02,00	
S. 30,17.50	
R. 76,79.56 96,15.66 +19,36.10	
Charged:	
Saving(s) occurred mainly under :	
(State Non-Plan)	
2235 Social Security and Welfare	
60 Other Social Security and Welfare Programmes 800 Other expenditure	
27 Motor Accident Claim Tribunal	
_O Charged-General-Non Plan 10.00	
10.00 S.	
R. 10.00 1.38 -8.62	
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	
OVoted-Valley-Non-Plan	
25.00 S	
۵	
25.00 -25.00 -25.00 -25.00	
21 Loans to All India Services Officers	
O ^V oted-Valley-Non-Plan 9.00	
S	
R. 9.00 -9.00	

Grant No : 5 Contd.

Excess(+)/Saving(-)

-6.00

Heads	Total grant/ appropriation	Actual expenditure (₹in lakh)	Excess(+)/Saving(-
203	Advances for purchase of other co	onveyances	
21	Loans to All India Services Office	ers (Purchase of Co	mputers)
o ^V . s.	Voted-Valley-Non-Plan · 6.00 · · · ·		

6.00

Guarantees Redemption Fund:

R.

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 ${f \ref{t}}$ 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 Reserve Bank of India may determine from time to time in consultation with the State Government. During the year 2012-13 the Government contributed ₹5.00 Crore torwards the fund.

The details of transaction of the fund are given in statement No. 18 of the Finance Accounts 2012-13 and stand included under '8235- General and Other Reserve Funds:117- Guarantees Redemption Fund'.

Grant No: 5 Concld.

Consolidated Sinking Fund:

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

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

The 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 2012-13 the Government contributed ₹ 22.91 crore towards the Fund.

The details of transaction of the Fund are given in statement No.18 of the Finance Accounts 2012-13 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, there was a saving of ₹ 31,03.85 lakh but no portion of it was surrendered during the year.

Reasons for final saving was stated as non release of fund under LOC in respect of Professional Fee of Advocate & Contract remuneration.

Revenue

Charged:

3. The charged appropriation closed with a saving of ₹ 8.63 lakh, but no portion of it was surrendered during the year.

Reasons for saving have not been intimated (August 2013).

Capital

Voted

4. The capital section of the voted grant closed with a saving of ₹ 40.01 lakh, but no portion of it was surrendered during the year.

Reasons for saving was stated as due to non sanction of House Building Advance, Motor Car Advance and Personal Computer Advance in respect of All India Service Officers.

Grant No: 6 - Transport

(All Voted)

Major Heads: 2041-Taxes on Vehicles

5075-Capital Outlay on other Transport Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(₹ in thousand)	
Original:	5,69,71			
Supplementary : Amount surrendered during the year	60,46	6,30,17	5,01,82	-1,28,35
Capital:				
Original:	5,01,39	5,01,39	5,01,39	•••
Supplementary:				
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-I	Plan : General	5,80.17	4,81.75	-98.42
Plan	: Valley Areas	50.00	20.07	-29.93
Plan	: Hill Areas	0.00	0.00	0.00
	Total Voted:	6,30.17	5,01.82	-1,28.35
Capital :				
Non-1	Plan : General	0.00	0.00	0.00
Plan	: Valley Areas	5,01.39	5,01.39	0.00
Plan	: Hill Areas	0.00	0.00	0.00
	Total Voted:	5,01.39	5,01.39	0.00

Grant No : 06 Contd.

Heads		Total grant	Actual expenditure (<i>₹ in lakh</i>)	Excess(+)/Saving(-)
Revenue:-				
Vote	đ:			
	ccurred mainly	under :		
(State Non-				
	on Vehicles			
00 NULL 001 Direc	tion and Admin	istration		
01 Direc	tion			
0.	1,25.31			
s.	60.46			
R.	• • •	1,85.77	1,18.93	-66.84
101 Colle	ction Charges	·		
05 Impha	l District			
Ο.	1,34.25			
S.	• • •			
R.		1,34.25	1,12.64	-21.61
07 Senap	ati District			
0.	66.96			
S.	• • •			
R.		66.96	58.94	-8.02
2041 Taxes 00 NULL	n - Normal) on Vehicles Expenditure			
	rch & Planning Valley-Plan	Cell		
Ο.	30.00			
S.	• • •			
R.	• • •	30.00	17.65	-12.35
	gthening of Di Valley-Plan	rectorate of 1	ransport	
Ο.	20.00			
S.	• • •			
R.		20.00	2.42	-17.58

Excess occurred mainly under : (State Non-Plan)

Grant No : 06 Concld.

Heads		Total grant	Actual expenditure (<i>₹ in lakh</i>)	Excess(+)/Saving(-)
00	Caxes on Vehicles NULL Collection Charges			
02 в	Bishnupur District			
Ο.	37.92			
S.	• • •			
R.	• • •	37.92	42.60	+4.68

Revenue

Voted:

2. The grant closed with a saving of ₹ 1,28.35 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Grant No:7 - Police

(All Voted)

Major Heads: 2055-Police

2059-Public Works 2216-Housing

2235-Social Security and Welfare 4059-Capital Outlay on Public Works

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(₹ in thousand)	
Original:	8,16,83,95		•	
Supplementary:	21,29,33	8,38,13,28	7,82,88,23	-55,25,05
Amount surrendered during the year				•••
Capital:				
Original:	26,75,00			
Supplementary:	•••	26,75,00	26,75,00	0.00
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)	
		General Valley Areas Hill Areas	8,36,63.28 1,50.00 0.00	7,82,49.07 39.16 0.00	-54,14.21 -1,10.84 0.00
	Total	Voted:	8,38,13.28	7,82,88.23	-55,25.05
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	26,75.00	26,75.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	26,75.00	26,75.00	0.00

Grant No : 07 Contd.

Heads	3	Total grant Ad	ctual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenu	e:- Voted :			
Saving	g(s) occurred mainly	under :		
(Stat	e Non-Plan)			
	Police			
00 003	NULL Education and Train	inα		
	Manipur Police Traini			
0.	17,03.43			
S.	• • •			
R.	-2,33.03	14,70.40	14,75.11	+4.71
101	Criminal Investigat	ion and Vigilanc	е	
13	Criminal Investigatio	n Department		
0.	21,38.68			
s.				
R.		25,36.05	20,67.32	-4,68.73
19	Crime Branch			
0.	2,07.89			
s.				
R.		2,44.82	1,98.45	-46.37
	Special Police	2,11.02	1,30.13	10.0
		n (63 (77)		
03	11th Battalion Manipu	r Rifles (IRB)		
0.	30,40.13			
S.				
R.	1,38.67	31,78.80	28,89.02	-2,89.78
05	1st Battalion Manipur	Rifles		
0.	,			
S. R.		29,25.54	28,89.25	-36.29
			20,09.23	-30.29
06	2nd Battalion Manipur	KIIIes		
0.	36,31.12			
S.	• • •			
R.	-1,46.70	34,84.42	35,16.02	+31.60
07	5th Battalion Manipur	Rifles		
0.	27,70.58			
S.				
R.		24,07.25	26,23.56	+2,16.31
	J, JJ.	, _,	,	, _ 0 • 0 ±

Grant No : 07 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
08 6th 1	Battalion Manipu	r Rifles		
Ο.	31,55.96			
S.				
R.	85.81	32,41.77	28,35.67	-4,06.10
09 7th 1	Battalion Manipu	r Rifles		
Ο.	29,22.91			
S.	• • •			
R.	2,26.26	31,49.17	28,79.40	-2,69.77
10 8th	Battalion Manipu	r Rifles		
0.	32,15.11			
S.				
R.	1,55.31	33,70.42	30,66.26	-3,04.16
28 13th	Battalion Manip	ur Rifles (3rd I	RB)	
Ο.	30,69.08			
S.				
R.	0.15	30,69.23	28,41.05	-2,28.18
29 14th	Battalion Manip	ur Rifles (4th I	RB)	
Ο.	26,08.00			
S.	• • •			
R.	50.82	26,58.82	25,68.61	-90.21
31 16th	Battalion Manip	ur Rifles (6th I	RB)	
Ο.	25,43.28			
S.	• • •			
R.	-16.32	25,26.96	24,59.69	- 67.27
33 8th	India Reserve Ba	tallion (Commande	o Battallion)	
0.	10,17.31			
S.	• • •			
R.	2.15	10,19.46	8,82.93	- 1,36.53

Grant No : 07 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
109 Dis	trict Police			
12 Bish	nnupur District			
o. s.	26,03.59 8,46.49			
R. 16 Char	··· ndel District	34,50.08	26,62.74	-7,87.34
O. S. R.	16,41.60 5,98.32	22,39.92	13,51.28	-8,88.64
	nal West District	22,39.92	13,31.20	-0,00.04
O. S. R.	80,94.19 1,70.98	82,65.17	76,39.35	-6,25.82
31 Sena	apati District			
O. S. R.	21,43.44 ••• 81.51	22,24.95	20,07.40	-2,17.55
32 Tame	englong District			
O. S. R.	9,60.14 4,77.03	14,37.17	14,23.77	-13.40
33 Thou	ıbal District			
o. s. R. 114 Wir	52,99.12 ••• 1,50.29 eless and Compu	54,49.41 ter	51,24.06	-3,25.35
14 Cent	ral Motor Transpo	ort Workshop		
O. S. R.	5,50.00 ••• -45.44	5,04.56	5,05.66	+1.10

Grant No : 07 Contd.

Heads	3	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
18	City Police Control Ro	DOM		
0.	1,61.26			
S.	•••			
R.	-13.76	1,47.50	1,29.66	-17.84
115	Modernisation of Pol	lice Force		
25	Modernisation of Police	ce Forces		
0.	33,20.53			
S.	• • •			
R.	- 22 , 25 . 59	10,94.94	30.94	-10,64.00
2235	Social Security and	Welfare		
01 200	Rehabilitation Other Relief Measure	es		
	Victims of Extremist A oted-Valley-Non-Plan			
0.	50.00			
S.	• • •			
R.	•••	50.00	5.00	-45.00
	Other Social Securi Other Programmes	ty and Welfare	Programmes	
37	Rajya Sainik Board/ Zi	llla Sainik Board	. E	
0.	13.17			
S.	14.06			
R.	•••	27.23	21.41	-5.82
(Stat	e Plan - Normal)			
2055	Police			
00 003	NULL Education and Train:	ing		
	Counter Insurgency and	d Anti Terrorism	(CIAT)	
0.				
S.				
R.		1,50.00	39.16	-1,10.84

Grant No : 07 Contd.

Heads	3	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	s occurred mainly und ce Non-Plan)	der :	·	
00	Police NULL Direction and Admin.	istration		
01	Direction			
0.	. 32,46.53			
S.				
R.	,	40,00.76	47,48.00	+7,47.24
15	Centralized Procuremen	nt		
0.	. 12,63.73			
S.	• • •			
R.	. 89.35	13,53.08	12,90.28	-62.80
101	Criminal Investigat	ion and Vigilar	ice	
26	Narcotic & Border Affa	airs		
0.	1,40.70			
S.	• • •			
R.		1,71.51	1,58.64	-12.87
104	Special Police			
04	12th Battalion Manipur	Rifles (2nd IR	3)	
0.	. 28,56.58			
S.	• • •			
R.	. 68.88	29,25.46	28,68.95	- 56.51
30	15th Battalion Manipur	Rifles(5th IR	3)	
0.	23,90.33			
S.	• • • •			
R.	1,87.00	25,77.33	25,58.57	-18.76
32	17th Battalion Manipur	Rifles (7th IR	3)	
0.	. 19,53.56			
S.	• • •			
R.	2,28.14	21,81.70	21,31.20	-50.50

Grant No : 07 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
34 9	th IRB (Mahila IR Bat	talion)		
Ο.	1,31.73			
S.	• • •			
R.	50.22	1,81.95	1,49.10	- 32.85
109 I	District Police			
17 🤇	Churachandpur District			
Ο.	16,03.46			
S.	• • •			
R.	1,26.06	17,29.52	17,09.02	-20.50
23 I	mphal East District			
0.	46,64.65			
S.	43.43			
R.	1,85.44	48,93.52	52,28.97	+3,35.45
34 t	Jkhrul District			
Ο.	15,17.97			
S.	• • •			
R.	1,38.67	16,56.64	15,33.83	-1,22.81
114 V	Vireless and Compute	er		
36 W	lireless			
Ο.	16,33.38			
S.	• • •			
R.	85.92	17,19.30	17,03.03	-16.27

Grant No: 07 Concld.

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

Revenue Voted :

2. In the Revenue section, there was a saving of \ref{thm} 55,25.05 lakh, but no portion of it was surrendered during the year.

Reasons for final saving were stated to be:

- (i) Non-filing up of vacant post.
- (ii) Non-payment of salaries in respect of the newly transferred personnel for whom updating of Government Employees list had not been completed.
- (iii)Non-payment of Honorarium for 38 nos. of Village Defence Force Personnel on account of non-opening of Bank Account since 3/2012 till date.
- (iv) Non-release of Letter of Credit by the Government and nonencashment of Assure Career Progressive arrear, Medical re-imbursement, 7% Dearness Allowance arrear and noncompletion of MGEL (Manipur Government Employees List) process.
- (v) Non-receipt of sanction from the Government and non receipt of proforma invoice as well as approval from the Ministry of Home Affairs.
- (vi) Non-filling up of posts/one peon is under suspension /non-encashment re-imbursement bills.

Grant No: 8 - Public Works Department

Major Heads: 2059-Public Works

2216-Housing

3054-Roads and Bridges

4059-Capital Outlay on Public Works 4216-Capital Outlay on Housing

4552-Capital Outlay on North Eastern Areas 5054-Capital Outlay on Roads and Bridges

Revenue	grant/a	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Voted :			(₹ in thous	sand)
Original:	2,06,95,12			
Supplementary:	•••	2,06,95,12	1,84,38,76	-22,56,36
Amount surrendered during the year (31 Marc	h 2013)			1,71,80
Charged				
Original:	1,00,10			
Supplementary:	•••	1,00,10	85,03	-15,07
Amount surrendered during the year				
Capital Voted :				
Original:	3,62,00,50			
Supplementary:	•••	3,62,00,50	3,14,90,19	-47,10,31
Amount surrendered during the year (31 March	h 2013)			5,24,02

Notes and Comments:

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

Revenue:				(₹ in lakh)	
		General Valley Areas Hill Areas	2,06,95.12 0.00 0.00	1,84,38.76 0.00 0.00	-22,56.36 0.00 0.00
	Total	Voted :	2,06,95.12	1,84,38.76	-22,56.36
<u>Charged</u>	Non-Plan :	<i>General</i>	1,00.10	85.03	-15.07
	Total	Charged :	1,00.10	85.03	-15.07
Capital :					
	Non-Plan :	General	5,04.00	0.96	-5,03.04
	Plan :	Valley Areas	2,29,22.00	2,38,29.84	9,07.84
	Plan :	Hill Areas	1,27,74.50	76,59.39	-51,15.11
	Total	Voted:	3,62,00.50	3,14,90.19	-47,10.31

Grant No: 08 Contd.

Heads	5	Total grant/appropriation	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Saving	g(s) occurred main	ly under :		
(Stat	te Non-Plan)			
	Public Works			
	Office Buildings			
053	Maintenance and R	epairs		
21	Public Administra	tion Buildings		
0.	, , , , , , , , , , , , , , , , , , ,			
S.		20 01 27	15 45 00	E 2E 4E
R.		20,81.37	15,45.92	-5,35.45
60 053	Other Buildings Maintenance and	Repairs		
09	Functional Buildi:	ngs		
0.	7,05.45			
S.	·			
R.	·	7,05.45	30.87	-6,74.58
80	General			
001	Direction and Adm	inistration		
03	Architecture			
0.	. 67.02			
S.				
R.		72.29	49.41	-22.88
		72.29	±7.±±	22.00
0.7	Design			
0.	. 61.98			
S.				
R.	-1.38	60.60	48.12	-12.48
08	Execution			
0.	. 12,48.99			
S.				
R.		12,31.14	12,41.90	+10.76
26	Store Control			
0.	. 1,68.75			
S.				
R.		1,43.94	1,46.19	+2.25
	24.81 Machinery and Equ		1,40.19	±4.40
032	raciiliery and Equ	Thurettr		

Grant No: 08 Contd.

		Till 1		
Heads	5	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
18	New Supply			
0.	. 7.00			
s.				
R.		7.00		-7.00
	Other Expenditure	, ,		, , , ,
20	Other Expenditure			
0.	. 10.50			
S.	• • •			
R.	• • •	10.50	5.48	-5.02
07	Housing Other Housing Construction			
01	Construction of (General Pool Aco	comodation	
0.	. 39.04			
S.	• • •			
R.		39.04	• • •	-39.04
80 800	General Other Expenditure			
	Furnishing of Resi oted-Valley-Non-Pl		rs	
0.	20.42			
s.	• • •			
R.	• • •	20.42		-20.42
01	Roads and Bridges National Highways Road works	3		
23	Road Works			
0.	8,00.00			
S.	• • •			
R.	• • •	8,00.00	4,70.83	-3,29.17
02 337	Strategic and Bor Road works	der Roads		
	Work Executed by Foted-Valley-Non-Pl		<pre> Force </pre>	
0.	_			
S.				
R.		5.00		-5.00
			•	

Grant No: 08 Contd.

Heads	3	Total grant/ appropriation	Actual expenditure (<i>₹ in lakh)</i>	Excess(+)/Saving(-)
03 102	State Highways Bridges			
	Grant under 13th oted-Valley-Non-Pl		sion Award	
0.	9,80.00			
S.	• • • • • • • • • • • • • • • • • • • •			
R.		9,80.00	42.85	-9,37.15
337	Road works			
23	Road Works			
0.	. 30,00.00			
S.				
R.		30,00.00	20,75.58	-9,24.42
	District and Othe Road works	r Roads		
14	Major District Roa	ıds		
Ο.	7,06.61			
S.				
R.	• • •	7,06.61	3,45.52	-3,61.09
19	Other District Roa	ıds		
0.	9,56.55			
S.				
R.		9,56.55	8,17.65	-1,38.90
	Roads of Inter St Bridges	ate or Economic	Importance	
14	Major District Roa	ıds		
0.	. 8.39			
S.	• •••			
R.		8.39		-8.39
19	Other District Roa	ıds		
0.	. 13.86			
S.	·			
R.		13.86		-13.86

Grant No : 08 Contd.

Heads		Total grant/appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	neral ection and Admi	nistration		
08 Ex∈	ecution			
Ο.	29,85.26			
S.				
R.	-1,04.21	28,81.05	29,37.14	+56.09
26 Sto	ore Control			
Ο.	8,19.10			
S.				
R.	-42.82	7,76.28	8,03.76	+27.48
052 Mac	hinery And Equi	pment		
	ntenance of Mac d-Valley-Non-Pl			
0.	5.00			
S.				
R.		5.00	• • •	-5.00
18 New	Supply			
Ο.	8.00			
S.				
R.	• • •	8.00		-8.00
800 Oth	er Expenditure			
20 Oth	er Expenditure			
Ο.	10.20			
S.				
R.	-5.10	5.10		-5.10

Excess occurred mainly under :

(State Non-Plan)

2059 Public Works

- 01 Office Buildings 051 Construction-General Pool Office Accomodation

Grant No: 08 Contd.

Heads	3	Total grant/appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	Public Administrat oted-Valley-Non-Pl			
0.		an		
s.				
R.		5.00	1,53.13	+1,48.13
80 001	General Direction and Admi	nistration		
01	Direction			
0.	. 1,53.67			
S.	• • •			
R.	-0.43	1,53.24	1,71.73	+18.49
07	Housing Other Housing Maintenance and Re	epairs		
01	Other Maintenance	Expenditure		
0.	8,00.00			
S.	• • •			
R.	• • •	8,00.00	8,29.08	+29.08
01	Roads and Bridges National Highways Road works			
06	Deduct Amount tran	sferred to Othe	er Major Heads	
0.	8,00.00			
S.	• • •			
R.	• • •	-8,00.00	-4,70.83	+3,29.17
03 102	State Highways Bridges			
04	Bridges			
0.	1,00.00			
S.				
R.	• • •	1,00.00	1,93.01	+93.01
04 337	District and Othe Road works	r Roads		
12	Inter Village Road	ls		
0.	. 30,36.14			
S.	• • •			
R.	• • •	30,36.14	40,36.78	+10,00.64

Grant No: 08 Contd.

Heads		Total grant/appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
15 Grai	nt under 13th I	Finance Commissi	ion Award	
0.	14,20.00			
S.				
R.	• • •	14,20.00	19,28.30	+5,08.30
05 Roa 102 Brid		ate or Economic	: Importance	
12 Inte	er Village Road	ds		
0.	42.45			
S.				
R.		42.45	85.36	+42.91
	neral ection and Adm:	inistration		
01 Dire	ection			
Ο.	4,24.87			
S.				
R.	19.53	4,44.40	4,80.16	+35.76
Char	ged:			
Saving(s) (State No	occurred main	ly under :		
2216 Hous				
80 Ger	3	inistration		
22 Raj Charg	Bhawan ed-General-Non	Plan		
0.	1,00.00			
S.				
R.	• • •	1,00.00	85.03	-14.97
Capital:-				
Vote	d :			

Voted:

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

Grant No: 08 Contd.

Grant No : 06 conta.				
Heads		Total grant/ Act ppropriation	ual expenditure (<i>₹ in lakh</i>)	Excess(+)/Saving(-)
	tal Outlay on Ro	ads and Bridges		
01 Nat 337 Road	ional Highways			
337 Road	I WOLKS			
16 Nati	onal Highway No.	39		
0.	5,00.00			
s.	• • •	F 00 00		5 00 00
R.		5,00.00	• • •	-5,00.00
	an - Normal)			
	tal Outlay on Pu	blic Works		
	ice Buildings struction			
		Residential Publi	c Administration	Buildings
(PAB Voted:	3) -Valley-Plan			
0.	17,21.00			
s.	•••			
R.	-30.00	16,91.00	15,75.25	-1,15.75
80 Gen		10,31.00	13,73.23	1,13.73
	er Expenditure			
42 Derre	lanmant of Iand	at Curaraan		
	elopment of Land -Valley-Plan	at Gurgaon		
0.	50.00			
S.	• • •			
R.	• • •	50.00		-50.00
1.4 D				
	-Valley-Plan	st Home at Sendra	L	
0.	40.00			
s.				
R.	• • •	40.00		-40.00
	rovement of Guest -Valley-Plan	Home at Sendra		
0.	20.00			
s.	• • •			
R.	• • •	20.00		-20.00
	struction of Tran -Valley-Plan	ısit Hostel at Sar	ljentnong	
0.	20.00			
s.	20.00			
R.	• • •	20.00		-20.00
17.	• • •	20.00	• • •	20.00

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	<pre>Excess(+)/Saving(-)</pre>		
	appropriacion	(\ th takh)			
71 Information Technology(IT) Voted-Valley-Plan					
0. 10.00					
s					
R	10.00		-10.00		
4216 Capital Outlay o 01 Government Resid 106 General Pool Acc	dential Buildings	3			
08 Buildings at Dis Voted-Valley-Plan	trict & Sub-divis	sions			
0. 1,50.00					
s					
R	1,50.00	27.71	-1,22.29		
Voted-Hill-Plan					
0. 1,70.00					
S					
R	1,70.00	4.86	-1,65.15		
5054 Capital Outlay o	n Roads and Bridg	ges			
03 State Highways 052 Machinery and Eq	uipment				
44 New Supply Voted-Valley-Plan					
0. 60.00					
s					
R34.00	26.00		-26.00		
101 Bridges					
07 Bridges Voted-Hill-Plan					
0. 1,05.00					
s					
R90.00	15.00		-15.00		
Voted-Valley-Plan					
0. 2,00.00					
S					
R2,00.00	0.00	39.60	+39.60		
337 Road Works					
57 Road Works Voted-Hill-Plan					
C					
D	5,00.00	48.73	-4,51.27		
R	5,00.00	40./3	-4,J1.Z/		

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (<i>₹ in lakh</i>)	Excess(+)/Saving(-)	
04 District & Oth 800 Other Expenditu				
39 Major District Voted-Valley-Pla:				
0. 4,00.0				
s	•			
R. 89.0	0 4,89.00	1,68.26	-3,20.74	
Voted-Hill-Plan				
0. 2,00.0	0			
s	•			
R. 50.0	0 2,50.00	21.61	-2,28.39	
46 Other District Voted-Valley-Pla				
0. 1,00.0	0			
s	•			
R. 50.0	0 1,50.00	50.45	- 99 . 55	
05 Roads 337 Road Works				
50 Central Road Fu Voted-Hill-Plan	ınd			
0. 4,66.0	0			
s	•			
R	4,66.00	2,65.00	-2,01.00	
Voted-Valley-Pla	n			
0. 6,90.0	0			
s	•			
R	6,90.00	3,37.02	-3,52.98	
	Upgradation of var Special Plan Ass:	rious roads in both E istance(SPA)	Till and Valley	
0. 45,00.0	0			
S	•			
R	45,00.00	20,76.41	-24,23.59	
72 State Matching Share of Special Plan Assistance (SPA)				

Grant No: 08 Contd.

Heads		Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
Voted-H	Hill-Plan			
0.	6,00.00			
S.				
R.	-5,37.00	63.00		-63.00
Voted-V	alley-Plan			
0.	7,33.00			
S.				
R.	-6,33.00	1,00.00		-1,00.00
80 Gener 800 Other	ral Expenditure			
Resou		are of Non-Lapsa North East Couci	able Central Pool of .1(NEC)	
Ο.	5,00.00			
S.	• • •			
R.	-1,43.00	3,57.00	3,54.97	-2.03
Voted-H	Hill-Plan			
Ο.	4,80.00			
S.				
R.	-2,30.00	2,50.00	31.88	-2,18.12
71 Inform Voted-V	mation Techn Valley-Plan	ology(IT)		
0.	35.00			
S.				
R.		35.00		-35.00
Centrally	Sponsored So	chemes -CSS)		
-	Buildings	Public Works		
	Buildings Central Plan-	- Valley		
0.	2,00.00			
S.	• • •			
R.	-30.23	1,69.77	12.71	-1,57.06
	lan Schemes			

101 Bridges

Construction of Bridge under NLCPR

Grant No: 08 Contd.

		Total grant/ appropriation	Actual expenditure (? in lakh)	Excess(+)/Saving(-)
15Voted-(Central Plan-	Hill		
0.	3,00.00	*****		
s.	• • •			
R.	- 95.50	2,04.50	1,99.27	- 5.23
337 Road	Works			
	vement/Constr Central Plan-	ruction of Roads Valley	under NLCPR	
0.	3,00.00			
S.	• • •			
R.	- 2,66.47	33.53	1,56.56	+1,23.03
Voted-(Central Plan-	Hill		
Ο.	2,50.00			
S.	• • •			
R.	1,59.60	4,09.60		-4,09.60
	1,00.00 -1,00.00	te or Economic Hill 0.00		+0.00
	,		• • •	+0.00
Voted-(Central Plan-		ng Road under NLCPR	
0.	14,00.00			
S.	• • •			
R.	• • •	14,00.00		-14,00.00
4552 Capit 00 NULL 337 Road	al Outlay on	Scheme)-NEC) North Eastern A	reas	
15 NEC W Voted-(orks Central Plan-	Hill		
0.	27,30.50			
S.	• • •			
R.	9,69.50	37,00.00	25,78.51	-11,21.49
000 Othor	Expenditure			
oun orner			(=GD=)	
01 Const	ruction of In Central Plan-	iter State Bus T Valley	erminus (ISBT) at De	wlahland
01 Const			erminus (ISBT) at De	wlahland
01 Const Voted-(Central Plan-		erminus (ISBT) at De	wlahland

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(
Excess occurred mainly (State Non-Plan) 5054 Capital Outlay or		ges	
01 National Highway 337 Road Works	78		
06 Deduct Amount tra	ansferred to Othe	er Major Heads	
O5,00.00 S			
R (State Plan - Normal) 4059 Capital Outlay or	-5,00.00		+5,00.00
01 Office Buildings 051 Construction	3		
11 Construction of M (PAB) Voted-Hill-Plan	Non-Residential E	Public Administration	n Buildings
0. 2,36.00 S R. 30.00 101 Construction-Gene	2,66.00 eral Pool Accommo	2,58.02 odation	-7.98
01 Special Plan Ass: Voted-Hill-Plan O. 0.00 S	istance		
R Voted-Valley-Plan O. 81,43.00	0.00	3,58.00	+3,58.00
R 4216 Capital Outlay or	81,43.00	87,32.17	+5,89.17
01 Government Resid	dential Buildings		
09 Buildings at Stat	te Capital		

Grant No : 08 Contd.

Heads		Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted	-Valley-Plan			
0.	1,80.00			
s.				
R.	• • •	1,80.00	4,20.95	+2,40.95
		Roads and Bridg		12,10,33
	te Highways	_		
57 Road Voted	l Works -Valley-Plan			
Ο.	4,00.00			
S.				
\mathbb{R} .	• • •	4,00.00	4,98.12	+98.12
	trict & Other er Expenditure	Roads		
	er Village Road -Valley-Plan	ls		
0.	3,50.00			
S.				
R.	-1,65.00	1,85.00	11,10.76	+9,25.76
Voted	-Hill-Plan			
Ο.	2,50.00			
S.	• • •			
R.	-1,20.00	1,30.00	8,53.31	+7,23.31
	er District Roa -Hill-Plan	ads		
0.	87.00			
S.	• • •			
R.	-37.00	50.00	4,11.65	+3,61.65
05 Roa 337 Road				
dist		gradation of var Decial Plan Assi	rious roads in both F .stance(SPA)	iill and Valley
Ο.	75,00.00			
S.	• • •			
R.		75,00.00	92,18.17	+17,18.17

5054 Capital Outlay on Roads and Bridges

05 Roads

Grant No: 08 Contd.

Heads		Total grant/ Acpropriation	tual expenditure (₹ in lakh)	Excess(+)/Saving(-)
				
101 Brid	ges			
	truction of Brid -Central Plan- V	_		
Ο.	5,70.00			
S.	• • •			
R.	4,71.92	10,41.92	11,27.14	+85.22
337 Road	Works			
	ovement/Construc -Central Plan- H	ction of Roads un	nder (NLCPR)	
Ο.	4,00.00			
S.				
R.	2.75	4,02.75	5,52.16	+1,49.41

Grant No: 08 Concld.

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

Revenue

Voted :

2.Out of the available saving of ₹ 22,56.36 lakh, an amount of ₹ 1,71.80 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Revenue Charged:

3. In the Revenue Section of charged appropriation, there was a saving of $\ref{15.07}$ lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital

Voted:

4. The Capital Section of the voted grant closed with a saving of ₹47,10.31 lakh, but an amount of ₹5,24.02 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Grant No: 9 - Information and Publicity(All Voted)

Major Heads: 2220-Information and Publicity

4220-Capital Outlay on Information and Publicity

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
Original:	5,38,42			
Supplementary:	***	5,38,42	4,77,80	-60,62
Amount surrendered during the year (31 Marc	ch 2013).			33,04
Capital:				
Original:	3,00,00			
Supplementary:	•••	3,00,00	4,00	-2,96,00
Amount surrendered during the year (31 Marc	eh 2013).			2,90,00

Notes and Comments:

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

Revenue:				(₹ in lakh)	
1	Non-Plan :	General	3,88.42	3,76.82	-11.60
	Plan :	Valley Areas	1,39.75	1,00.24	-39.50
	Plan :	Hill Areas	10.25	0.73	-9.52
	Total	Voted:	5,38.42	4,77.80	-60.62
Capital :					
:	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	3,00.00	4.00	-2,96.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	3,00.00	4.00	-2,96.00

Grant No: 09 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
Saving(s) occurred mai: (State Non-Plan)	nly under :		
2220 Information and	Publicity		
60 Others	- 400-0,		
001 Direction and Ad	ministration		
01 Direction			
0. 1,98.38			
S			
R16.02	1,82.36	1,92.58	+10.22
106 Field Publicity			
03 Field Establishm	ent		
0. 71.67			
S			
R9.52	62.15	59.45	-2.70
110 Publications			
06 Publication			
0. 20.96			
s			
R5.58	15.38	13.94	-1.44
(State Plan - Normal)			
2220 Information and	Publicity		
60 Others 001 Direction and Ad	ministration		
01 Direction Voted-Valley-Plan			
O. 34.40			
S			
R. 5.40	39.80	19.09	-20.71
103 Press Information			
10 Press Information	n Services		
Voted-Valley-Plan			
O. 17.00			
S R. 1.00	18.00	10.46	-7.54
110 Publications	10.00	10.40	-/.54
11 Publications			

Grant No: 09 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Vo	oted-Valley-Plan			
0.	64.25			
S.	•••			
R.	-2.65	61.60	54.57	-7.03
	occurred mainly un e Non-Plan)	der :		
2220	Information and Pub	licity		
	Others Information Centres			
01	Direction			
0.	8.81			
S.	•••			
R.	-0.37	8.44	18.27	+9.83
04	Information Centre	(New Delhi)		
Ο.	7.94			
S.	• • •			
R.	0.52	8.46	17.65	+9.19
Capital				
V	oted:			
	(s) occurred mainly e Plan - Normal)	under :		
4220	Capital Outlay on I	nformation and	l Publicity	
60 101	Others Buildings			
	Information & Publi oted-Valley-Plan	city Buildings	5	
0.	3,00.00			
S.				
R.	-2,90.00	10.00	4.00	-6.00

Grant No: 09 Concld.

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

Revenue:

Voted:

2. Out of the available saving of ₹ 60.62 lakh, an amount of ₹ 33.04 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital : Voted :

3. The Capital section of the voted grant closed with a saving of \P 2,96.00 lakh, but an amount of \P 2,90.00 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

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	Actual	Excess (+)
Davienie		grant	expenditure	Saving(-)
Revenue:				
			(₹ in thousand)	
Original:	6,88,56,14			
Supplementary:	1,14,73,67	8,03,29,81	7,42,77,04	-60,52,77
Amount surrendered during the year				•••
Capital:				
Original:	53,89,82			
Supplementary:	4,57,13	58,46,95	9,46,63	-49,00,32
Amount surrendered during the year				•••

Notes and Comments:

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

Revenue:			((₹ in lakh)	
Nor Pla Pla	in :	General Valley Areas Hill Areas	6,36,56.94 1,47,35.76 19,37.11	6,43,40.04 92,38.36 6,98.64	6,83.10 -54,97.40 -12,38.47
	Total	Voted:	8,03,29.81	7,42,77.04	-60,52.77
Capital: Nor		General	0.00	0.00	0.00
Pla	in :	Valley Areas Hill Areas Voted:	57,84.95 62.00 58,46.95	8,01.18 1,45.45 9,46.63	-49,83.77 83.45 -49,00,32

		Grant No . 10		
Heads		Total grant Act	ual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
Revenue:-				
Voted	đ :			
Saving(s) (State No	occurred mainly n-Plan)	under :		
2202 Gene	eral Education			
	ementary Education ection and Admin			
01 Dire	ction			
Ο.	8,22.00			
S.	• • •			
R.	27.40	8,49.40	6,88.14	-1,61.26
102 Assi	istance to Non-Go	overnment Primary	Schools	
04 Assis	stance to Non-Go	vernment Primary	Schools	
Ο.	12,90.12			
S.	53.42			
R.	11.08	13,54.62	12,43.36	-1,11.26
	condary Education ection and Admin			
01 Dire	ction			
Voted- O.	Hill-Non Plan 9.86			
s.	3.00			
R.	• • •	9.86		-9.86
	chers Training	J.00	• • •	J.00
	i Teacher's Trai	ning College		
0	70.43			
o. s.				
	0.14	70.00	Г4 ЭЭ	15 06
R.	-0.14	70.29	54.33	-15.96
	olarships			
23 Schol	larship			
Voted- O.	Valley-Non-Plan 36.24			
S.	• • •			
R.	• • •	36.24		-36.24
110 Assi	istance to Non-Go	overnment Seconda	ry Schools	
05 Assi	stance to Non-Go	vernment Seconda	cy Schools	
Ο.	5,46.17			
S.	11.79			
R.	15.52	5,73.48	4,96.67	-76.81
	_ ,	- , ·	_,	

Grant No : 10 Contd.

Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
03 001	University and Hig	her Education istration		
29	University and Colle	ege		
0.	2,09.13			
S.	29.11			
R.		2,38.24	2,31.04	-7.20
103	Government Colleges	and Institut	es	
11	Government Colleges	and Instituti	ons	
0.	1,10,77.31			
S.	10,03.44			
R.	• • •	1,20,80.75	1,20,58.09	-22.66
105	Faculty Development	Programme		
19	D.M. College Teacher	Education		
0.	1,25.04			
S.	9.05			
R.	• • •	1,34.09	1,22.37	-11.72
04 001	Adult Education Direction and Admin	istration		
07	Direction (AE)			
0.	5,45.77			
S.	0.40			
R.	• • •	5,46.17	3,20.19	-2,25.98
21	Removal of Illiterac	СУ		
0.	70.22			
S.	38.91			
R.	0.00	1,09.13	53.27	-55.86
05 103	Language Developme: Sanskrit Education	nt		
22	Sanskrit			
0.	9.80			
S.	• • •			
R.	•••	9.80	• • •	-9.80
80	General			

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
001	Direction and Admini	stration		
01	Direction			
0.	5,05.08			
S.	1,73.38			
R.	4.05	6,82.51	4,29.01	-2,53.50
003	Training			
08	District Institute of	Educational	Training	
Ο.	2,08.72			
S.	• • •			
R.	-24.40	1,84.32	1,72.86	-11.46
2204	Sports and Youth Ser	vices		
00	NULL	_	_	
102	Youth Welfare Progra	mmes for Stu	dents	
17	National Cadet Corps			
0.	1,53.56			
S.	• • •			
R.	• • •	1,53.56	1,44.72	-8.84
-	e Plan - Normal)			
	General Education			
01 001	Elementary Educatio Direction and Admini			
34	Improvement of Primar	ry Inspection	(Prime Minister Gra	meen Yojna)
	ted-Hill-Plan 6.00			
0. S.	0.00			
R.	• • •	6.00		-6.00
	Other Expenditure	0.00	• • •	-0.00
	Block Grant for New S	Schools (Prim	e Minister Grameen V	oina)
	ted-Valley-Plan	CIICOID (IIIII	c minibeer oranicen i	~ J/
0.	47,00.00			
S.	• • •	00 55 00	10 50 50	4 00 40
R.	-23,34.00	23,66.00	18,73.60	-4,92.40
	Educational Technolog	gy (State Cou	.cil of Educational R	esearch & Training)
Vo O.	ted-Valley-Plan 14.06			
S.	•••			
R.	-4.06	10.00	4.27	- 5.73

Grant No : 10 Contd.

Heads		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
42	Mid-Day Meals (State	e Share)		
	oted-Hill-Plan 1,50.00			
S.	• • •			
R.	9.00	1,59.00		-1,59.00
V.	oted-Valley-Plan 1,09.00			
S.				
R.	-1,09.00	0.00	1,00.46	+1,00.46
76	Other Expenditure			
V. O.	oted-Valley-Plan 1,00.00			
S.	• • •			
R.	• • •	1,00.00	94.69	-5.31
81	Resource Gap of Righ	nt to Education	(RTE) under 13th	Finance Commission
Vo O.	oted-Valley-Plan 1,65.00			
S.	• • •			
R.	• • •	1,65.00		-1,65.00
V.	oted-Hill-Plan 1,35.00			
S.	• • •			
R.	• • •	1,35.00		-1,35.00
02 001	Secondary Education Direction and Admin			
01	Direction			
V.	oted-Hill-Plan 11.00			
S.	• • •			
R.	5.40	16.40		-16.40
052	Equipments			
12	Information and Comm	unication Tech	nology(ICT)	
V.	oted-Valley-Plan 1,11.00			
S.	• • •			
R.	• • •	1,11.00	2.56	-1,08.44

Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-
110 A	Assistance to Non-	Government Sec	condary Schools	
	inancial Assistanc		4	
Vot	ed-Valley-Plan			
0.	60.00			
S.	• • •			
R.	• • •	60.00	• • •	-60.00
	Other Expenditure			
30 Fi	urniture			
Vot	ed-Hill-Plan. 15.00			
s.	13.00			
R.	•••	15.00		-15.00
51 P	opularisation of S	cience		
Vot	ed-Hill-Plan			
Ο.	7.00			
S.	• • •			
R.	• • •	7.00	• • •	-7.00
	emuneration of Par	t Time Lecture	ers	
Vot	ed-Hill-Plan. 10.00			
s.	• • •			
R.	-3.17	6.83	• • •	-6.83
62 C	ontract Lecturers	of Secondary	Schools	
Vot	ed-Hill-Plan			
Ο.	1,25.00			
s.	• • •			5 44 40
R.	3,89.40	5,14.40		-5,14.40
		Schools for .	Producing Good Result	s in Exams
Vot	ed-Valley-Plan. 17.50			
s.	• • •			
R.	• • •	17.50	• • •	- 17.50
90 S	tate Share for Ras	htriya Madhya	mik Shiksha Abhiyan (RMSA)
Vot	ed-Valley-Plan			
0.	5,17.00			
S.		2 4 5 6 6	4 00 00	1 50 65
R.	-2,00.00	3,17.00	1,38.33	- 1,78.67
	University and Hig Direction and Admi:		ı	

Grant No : 10 Contd.

leads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
01 Direct	cion			
	alley-Plan			
0.	46.00			
S.	• • •			
R.	• • •	46.00	26.88	-19.12
103 Gover	nment College	s and Institut	es	
31 Govern	nment Colleges	and Instituti	lons	
Voted-H O.	ill-Plan 2,55.20			
S.	• • •			
R.	-2.00	2,53.20	60.80	-1,92.40
Ο.	alley-Plan 5,23.00			
S.	• • •			
R.	-35.00	4,88.00	4,52.47	- 35.53
104 Assis	tance to Non-	Government Col	leges and Institutes.	
05 Assist	ance to Non-G	Sovernment Coll	leges and Institutior	ns
Voted-H O.	ill-Plan 30.00			
S.	• • •			
R.	• • •	30.00		-30.00
105 Facul	ty Developmen	t Programme		
47 Orient	ation of Teac	hers		
Voted-V O.	alley-Plan 5.00			
S.	• • •			
R.	• • •	5.00		-5.00
106 Text	Books Develop	ment		
	ction of Chief -Hill-Plan	Edition of Te	ext Books for Univers	sity and Higher Educati
Voted-H O.	ill-Plan 7.00			
S.	• • •			
R.	-2.00	5.00		-5.00
800 Other	Expenditure			
48 Other	Expenditure			
Voted-V O.	alley-Plan 8.00			
S.	• • •			
R.		8.00		-8.00

Grant No : 10 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
75	Students Amenities			
Vo O.	oted-Valley-Plan 45.00			
S.	• • •			
R.	• • •	45.00	26.43	-18.57
04 001	Adult Education Direction and Admin	istration		
01	Direction			
Vo O.	oted-Valley-Plan 28.22			
S.	• • •			
R.	• • •	28.22	14.91	-13.31
Vo O.	oted-Hill-Plan 32.00			
S.	• • •			
R.	• • •	32.00	• • •	-32.00
80 001	General Direction and Admin	istration		
01	Direction			
Vo O.	oted-Hill-Plan 8.00			
S.	• • •			
R.	12.00	20.00		-20.00
800	Other Expenditure			
37	Legal Charges			
Vo O.	oted-Hill-Plan 5.00			
S.	• • •			
R.	• • •	5.00		-5.00
2203	Technical Education			
00 105	NULL Polytechnics			
89	Government Polytechr	nic		
Vo O.	oted-Valley-Plan 40.00			
S.	•••			
R.	-10.00	30.00	31.36	+1.36

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
-	trally Sponsored Sche General Education	mes -CSS)		
01	Elementary Education Other Expenditure	n		
13	Sarva Shiksha Abhiya	n/ Universali	sation of Elementary	Education (UEE)
0.	* * *	lley		
S. R.	24,50.00	24,50.00		-24,50.00
02	Secondary Education Other Expenditure	•		-24,50.00
14	Rashtriya Madhyamik	Shiksha Abhiy	an (RMSA)	
V.	oted-Central Plan- Va 3,89.00	lley		
S.	20,92.54			
R.	•••	24,81.54	12,18.37	-12,63.17
-	tral Plan Schemes-CPS	()		
	General Education			
01 800	Elementary Education Other Expenditure	n		
19	Mid-Day Meals			
V.	oted-Central Plan- Va 8,05.22	lley		
S.	15,12.42			
R.	2,17.92	25,35.56	15,55.77	-9,79.79
80 800	General Other Expenditure			
17	District Institute of	f Educational	Training	
V.	oted-Central Plan- Va 5,77.48	lley		
S.				
R.	-1,31.78	4,45.70	1,15.07	-3,30.63
	s occurred mainly und	ler :		

(State Non-Plan)

2202 General Education

Grant No : 10 Contd.

Heads	3	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
01	Elementary Educati Government Primary			
		SCHOOLS		
19	Primary School			
0.	2,34,74.37			
S.	. 23,56.24			
R.		2,58,30.61	2,72,33.67	+14,03.06
104	Inspection			
19	Primary School			
0.	2,73.84			
S.	• • • •			
R.	-38.48	2,35.36	2,85.22	+49.86
02 101	Secondary Educatio Inspection	n		
24	Secondary Schools			
0.	. 61.09			
S.				
R.		45.71	1,12.51	+66.80
109	Government Secondar	v Schools	,	
	Secondary Schools	, , , , , , , , , , , , , , , , , , , ,		
0.	. 1,71,73.32			
S.	. 17,21.13			
R.	• • •	1,88,94.45	1,89,42.78	+48.33
80 003	General Training			
25	State Council of Edu	ıcational Rese	earch and Training	(SCERT)
0.	1,39.42			
S.	·			
R.	9.91	1,29.51	2,95.75	+1,66.24
800	Other Expenditure			
	Engineering Cell			
0.	. 52.01			
S.	· •••			
R.	. 27.17	79.18	73.66	- 5.52

Grant No : 10 Contd.

		014110 110 11		
Heads		Total grant Act	tual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
			,	
2203	Technical Education	ı		
00	NULL			
001	Direction and Admi	nistration		
01	Direction			
0.	34.21			
s.	• • •			
R.	6.89	41.10	38.86	-2.24
	Polytechnics			
	Government Polytechr	nic		
Ο.	4,59.81			
S.	• • •			
R.	3,28.97	7,88.78	7,81.00	- 7.78
• • • • • • • • • • • • • • • • • • • •	e Plan - Normal)			
	General Education			
01 102	Elementary Educati Assistance to Non-G		z Schools	
	Assistance to Non-Go			
	ted-Hill-Plan	overimence rrimary	50110015	
0.	2,43.00			
S.	• • •			
R.	4,27.26	6,70.26	6,12.39	- 57 . 87
Vc	ted-Valley-Plan			
0.	2,30.00			
S.				
R.	4,94.04	7,24.04	7,22.71	-1.33
	Other Expenditure			
	School Sports			
	ted-Valley-Plan			
0.	2.50			
S.	• • •	2 50	F 10	.2 60
R.		2.50	5.18	+2.68
02 001	Secondary Education Direction and Admin			
	Direction			
	oted-Valley-Plan			
0.	14.00			
S.	• • •			
R.	6.45	20.45	28.05	+7.60

Grant No : 10 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
004 Bogos	rch and Train:	ina		
	tion and Guid			
	cion and Guid alley-Plan	ance (SCERI)		
0.	3.10			
S.				
R.	-0.60	2.50	9.45	+6.95
052 Equip	ments			
68 Scienc	e Equipment			
Voted-Va O.	alley-Plan 6.00			
S.	• • •			
R.	• • •	6.00	2,62.17	+2,56.17
110 Assis	tance to Non-0	Government Sec	ondary Schools	
	ial Assistanc	е		
	alley-Plan			
0. s.	1,82.00			
R.	• • •	1,82.00	2,26.74	+44.74
	tance to Local		econdary Education	, 11, 7, 1
			condary Education	
Voted-H			7	
0.	18.00			
S.	• • •			
R.	12.20	30.20	25.44	-4.76
Voted-Va O.	alley-Plan 1,32.00			
S.				
R.	24.90	1,56.90	1,46.28	-10.62
	Expenditure	_,	_,	
30 Furnit				
Vot.ed-Va	alley-Plan			
0.	25.00			
S.	• • •			
R.	25.00	50.00	51.40	+1.40
	risation of S	cience		
Voted-Va O.	alley-Plan 12.00			
S.	• • •			
R.	• • •	12.00	19.69	+7.69

Grant No : 10 Contd.

Heads		Total grant Ac	tual expenditure	Excess(+)/Saving(-)
			(₹in lakh)	
C1 D	munametian of Dont	mima Lagturana		
	emuneration of Part	Time Lecturers		
0.	ed-Valley-Plan 45.50			
S.	• • •			
R.	-21.00	24.50	3,21.44	+2,96.94
62 Cc	ontract Lecturers o	f Secondary Scho	ools	
Vot O.	ed-Valley-Plan 1,94.00			
S.	• • •			
R.	7,67.60	9,61.60	8,55.82	-1 ,05.78
	University and Higl ssistance to Non-G		es and Institutes	
		_	es and Institutions	
	ed-Valley-Plan	verimment correge	es and inscreacions	
0.	2,70.00			
S.	• • •			
R.	• • •	2,70.00	3,00.23	+30.23
	Language Developmer Promotion of Modern		s and Literature	
			l Major Tribal Dial	ects
	ed-Valley-Plan			
0.	17.20			
S.	• • •			
R.	•••	17.20	53.77	+36.57
	ther Languages Edu	cation		
	emedial Teaching			
Vot O.	ed-Valley-Plan 3.00			
S.	• • •			
R.	7.00	10.00	15.00	+5.00
	General irection and Admin	istration		
01 Di	rection			
Vot	ed-Valley-Plan			
0.	12.00			
s.		1 01 40	E0 E0	01 50
R.	89.40 echnical Education	1,01.40	79.70	-21.70
	ecnnical Education			
0.0	140111			

Grant No : 10 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	<pre>Excess(+)/Saving(-)</pre>
001	Direction and Admin	nistration		
86	Direction			
V.	oted-Valley-Plan 10.00			
S.	• • •			
R.	10.00	20.00	17.35	-2.65
(Nor	th Eastern Council So	cheme-NEC)		
	North Eastern Areas			
80 107	General Scholarship			
26	Financial Assistance	for Professi	onal Courses	
V.	oted-Central Plan- Va 2,00.00	alley		
S.	• • •			
R.	20.00	2,20.00	2,20.00	+0.00
Capita				
	Voted:			
	g(s) occurred mainly	under :		
· -	te Plan - Normal)			
	Capital Outlay on Ed	ducation, Spo	rts, Art and Culture	
01 800	General Education Other expenditure			
	Establishment of 7 M	odel Schools	in Vallev	
	oted-Valley-Plan			
0.	1,50.00			
S.	• • •			
R.	-1,00.00	50.00	• • •	- 50.00
94	State Council of Edu	cational Rese	earch & Training (SCE	RT)
V.	oted-Valley-Plan 33.00			
S.	•••			
R.	6.00	39.00		-39.00
02 104	Technical Education Polytechnics	1		
94	Setting up of new Po	lytechnic		
V.	oted-Valley-Plan 50.00			
S.	• • •			
R.	-3.50	46.50	• • •	-46.50

Heads		Total g	grant	Actual	expenditur (<i>₹in lakh</i>)	e Excess(+)/Saving(-)
10E Engines	ning Maghaig	-1 C-11.		nd Tnat	: + +	
	ring Technica		eges ai	na Inst	itutes	
	ent Polytechn	lC				
Voted-Val	1ey-Plan 2,00.00					
S.	• • •					
R.	-96.50	1,0	03.50		1,01.12	-2.38
203 Univers	ity and High	er Educa	ation			
97 Universi	ty and Colle	ge				
Voted-Val	ley-Plan 1,99.80					
S.	• • •					
R.	-1,30.00	(59.80		20.00	-49.80
800 Other e	xpenditure					
03 State Su	pport for Na	tional	Instit	ute of	Technology	(NIT) Lamphel
Voted-Val	ley-Plan					
O. S.	1,02.00					
R.	3,58.00	Δ 6	50.00			-4,60.00
	n Schemes-CPS	,	30.00		• • •	4,00.00
•	Outlay on E	•	n, Spo:	rts, Ar	t and Cultu	ire
01 Genera	l Education ary Education			•		
26 Construc	tion of Kitc	hen-Cum	-Store			
Voted-Cen O.	tral Plan- Va 35,79.02	alley				
S.	• • •					
R.	• • •	35,7	79.02			-35,79.02
02 Techni 104 Polytec	cal Educatior hnics	1				
94 Setting	up of new Po	lytechn	ic			
Voted-Cen	tral Plan- Va 2,00.00	alley				
S.	• • •					
R.	• • •		00.00			-2,00.00
105 Enginee	ring Technica	al Colle	eges a	nd Inst	itutes	
95 Infrastr	ucture Devlo	pment o	f Gove	rnment	College of	Technology under NLCPR
Voted-Cen	tral Plan- Va 5,50.00	ılley				
S.	0.13					
R.	• • •	5,5	50.13		2,20.05	-3,30.08

North Eastern Council So 552 Capital Outlay on N 00 NULL 051 Construction 01 Construction of Scie Voted-Central Plan- Va 0. 1,00.00 S R	orth Eastern Areas	ck of Thoubal Co	ollege
00 NULL 051 Construction 01 Construction of Scie Voted-Central Plan- Va 0. 1,00.00 S	ence Laboratory Bloo	ck of Thoubal Cc	ollege
051 Construction 01 Construction of Scie Voted-Central Plan- Va 0. 1,00.00 S R		ck of Thoubal Co	ollege
Voted-Central Plan- Va O. 1,00.00 S R		ck of Thoubal Co	ollege
O. 1,00.00 S R	alley		
R			
• • • • • • • • • • • • • • • • • • • •			
800 Other Expenditure	1,00.00		-1,00.00
Jou delici Expeliareare			
27 Construction of Scie	nce Laboratory Buil	lding of United	College Chandel
Voted-Central Plan- Va O. 1,40.00	alley		
s			
R56.00	84.00		-84.00
28 Construction of Boys Vidyalaya, Babupara,		d Compound fenci	ng of R.K. Sanatombi D
Voted-Central Plan- Va O. 90.00	alley		
s			
R	90.00	• • •	-90.00
29 Upgradation Of Scien Secondary School	ice Laboratories And	d Library Assist	ance In High & Higher.
Voted-Central Plan- Va	alley		
s. 3,55.00			
R. 56.00	4,11.00		-4,11.00
cess occurred mainly un	der :		
State Plan - Normal)			
202 Capital Outlay on E	ducation, Sports, A	art and Culture	
01 General Education 201 Elementary Educatio			

- 201 Elementary Education
- 50 Construction of Office Building

Grant No: 10 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Val				
0.	30.00			
S.	• • •			
R.	• • •	30.00	4,60.00	+4,30.00
Voted-Hil O.	1-Plan 10.00			
S.	• • •			
R.	• • •	10.00	81.03	+71.03
	chnical Educat versity and H	tion igher Education		
97 Univ	versity and Co	llege		
Voted O.	-Hill-Plan 48.00			
S.				
R.	-28.00	20.00	64.42	+44.42

Grant No: 10 Concld.

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

Revenue Voted

2. In the Revenue section, there was a saving of ₹ 60,52.77 lakh, but no portion of it was surrendered during the year.

Reasons for final saving in the case of 2202-General Education,04-Adult Education was stated as non-payment of 37 Officiating Supervisors, 2 Adhoc Lower Division Clerks and Electric & Water Charges. However for the others, the reasons for the final savings have not been intimated(August 2013).

Capital Voted :

3. In the Capital section of the voted grant, there was a saving of ₹49,00.32 lakh, but no portion of it was surrendred during the year.

In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}}$ 49,00.32 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}}$ 4,57.13 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated(August 2013).

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:		grane	CAPCHAICUIC	buving ()
Original:	2,68,23,13			
Supplementary:	***	2,68,23,13	2,62,27,16	-5,95,97
Amount surrendered during the year (31 Mar	rch 2013)			6,80,35
Capital:				
Original:	90,99,00			
Supplementary:	7,81,62	98,80,62	78,42,47	-20,38,15
Amount surrendered during the year				•••

Notes and Comments:

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

Revenue:			('₹ in lakh)	
		General Valley Areas Hill Areas	1,36,59.45 1,12,74.68 18,89.00	1,47,34.62 1,02,44.25 12,48.29	10,75.17 -10,30.43 -6,40.71
	Total	Voted:	2,68,23.13	2,62,27.16	-5,95.97
Capital :	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	74,52.52	78,42.47	3,89.95
	Plan :	Hill Areas	24,28.10	0.00	-24,28.10
	Total	Voted:	98,80.62	78,42,47	-20,38.15

		Granc No		
Heads		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-
Revenue	ə:-			
7	Voted :			
Savino	g(s) occurred mainly	v under ·		
	e Non-Plan)	y under .		
2210	Medical and Public	Health		
	Urban Health Servi School Health Schen		hy	
17	Health Schemes			
0.	37.71			
s.	•••			
R.	2.00	39.71	9.28	-30.43
	Rural Health Serv Hospitals and Dispe		У	
10	Dispensaries			
0.	1,51.62			
S.	•••			
R.	-20.68	1,30.94	1,32.36	1.42
05 105	Medical Education, Allopathy	Training and	Research	
24	Nurses Training			
0.	1,96.44			
S.	•••			
R.		1,66.98	1,65.23	-1.75
06 101	Public Health Prevention and Con	trol of Diseas	es	
04	Anti Leprosy Scheme	е		
0.	4,22.59			
S.	•••			
R.	-31.70	3,90.89	3,85.21	- 5.68
31	Tuberculosis Clinic	C		
0.	4,61.54			
S.				
R.		4,58.55	4,53.06	-5.49
800	Other expenditure			
03	Ambulance Service			
0.	54.28			
S.	• • •			

Grant No :11 Contd.

Heads		Total grant	Actual expenditu (<i>₹in lakh</i>)	re Excess(+)/Saving(-)
22	Mobile Medical Unit			
0	. 67.47			
S	·			
R	- 23.77	43.70	41.4	5 - 2.25
(Stat	te Plan - Normal)			
2210	Medical and Public	Health		
01 001	Urban Health Servion Direction and Admin		лÀ	
	Expansion of Medica Oted-Valley-Plan	l Directorate		
0	. 55.00			
S				
R	• • • •	55.00	26.9	0 -28.10
	School Health Schem Oted-Valley-Plan	es		
0	. 8.00			
S	• • •			
R	• • • •	8.00	0.3	8 -7.62
	Strengthening of Di Oted-Valley-Plan	strict Head Qı	ıarters	
0	. 19.00			
S	· · · · ·			
R		19.00	5.9	4 -13.06
110	Hospital and Dispen	saries		
	Hospitals /oted-Hill-Plan			
0	9,25.00			
S	• • • •			
R	-3,94.00	5,31.00	2,76.6	8 -2,54.32
04 102	Rural Health Servion Homeopathy	ces-Other Syst	ems of Medicine	
	Homeopathy Voted-Valley-Plan			
0.	. 39.00			
S	·			
R	-9.72	29.28	22.2	4 -7.04

Grant No : 11 Contd.

Heads		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
	edical Education, her Systems	Training and	Research	
	warhar Lal Nehru ed-Valley-Plan 55,00.00	Institute of	Medical Science(JNIMS)
	-15,00.00 -15,00.00 ublic Health evention and Cont	40,00.00 rol of Diseas	,	0.00
	evention and Food ed-Valley-Plan	Adulteration	ı	
0. S. R.	15.00 her expenditure	15.00	0.18	-14.82
13 He	alth Transport Or ed-Valley-Plan 15.00	ganisation		
	 eneral	15.00	9.99	-5.01
11 He	alth Statistics & alth Intelligence ed-Valley-Plan 7.00			
S. R.	 lly Sponsored Sch	7.00		-7.00
2211 Fa :	mily Welfare ULL rection and Admin			
	ate Family Welfared-Central Plan- v			
S. R.	-20.29	3,06.01	3,03.69	-2.32

Grant No : 11 Contd.

Heads		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
	e Family Welfar -Central Plan-			
0.	1,71.45	UTTT		
S.	1,/1.40			
R.	-8.28	1,63.17	1,41.43	-21.74
	al Family Welfar	•	_,	
	al Family Welfar -Central Plan-			
0.	3,89.40			
S.	• • •			
R.	11.75	4,01.15	3,48.39	- 52.76
Voted	-Central Plan-	Valley		
Ο.	5,83.45			
S.	• • •			
R.	-15.31	5,68.14	5,55.54	-12.60
102 Urba	n Family Welfar	re Services		
	n Family Welfar -Central Plan-			
Ο.	53.61	-		
S.				
R.	-18.24	35.37	35.35	-0.02
(State No 2210 Medi	curred mainly ur n-Plan) .cal and Public an Health Servi ection and Admir	Health ces - Allopatl	ny	
01 Dire	ection			
0.	6,42.88			
S.				
R.	60.00	7,02.88	7,05.93	3.05
11 Dist	rict Headquarte	er		
Ο.	9,97.80			
S.				
R.	-6.95	9,90.85	10,41.24	50.39

Grant No : 11 Contd.

Heads	То	tal grant	Actual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
110	Hospital and Dispensar	`ies		
10	Dispensaries			
0.	,			
S.		4 00 56	1 00 05	0.10
R.	4.22	1,08.76	1,08.86	0.10
20	Hospitals			
0.	10,14.87			
S.	• • •			
R.	5,88.41	16,03.28	13,61.35	-2,41.93
02 102	Urban Health Services Homeopathy	- Other sy	stems of medicines	
19	Homeopathy			
0.	61.13			
S.	• • •			
R.	2.37	63.50	67.50	4.00
03 101	Rural Health Service Health Sub-centres	s-Allopath	У	
27	Primary Health Sub Cen	itre		
0.	18,42.09			
S.				
R.		18,63.20	20,00.81	1,37.61
103	Primary Health Centres	1		
26	Primary Health Centres	1		
0.	28,64.60			
S.				
R.	,	30,33.75	31,38.19	1,04.44
104	Community Health Centr	`e		
12	Drugs Control			
0.	32.14			
S.	• • •			
R.	-69.09	-36.95	53.75	90.70

Grant No :11 Contd.

Heads		Total grant Actu	ıal expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
29 R	ural Hospital			
Ο.	18,05.71			
S.	• • •			
R.	1,27.11	19,32.82	19,07.91	-24.91
110 н	ospitals and Disper	saries		
20 H	ospitals			
Ο.	16,11.03			
S.	• • •			
R.		14,53.64		2,06.69
	Medical Education,T llopathy	raining and Resea	ırch	
21 M	edical Education &	Specialised Train	ning	
Ο.	1,14.70			
S.	• • •			
R.	46.61	1,61.31	1,23.19	-38.12
	Public Health revention and Contr	ol of Diseases		
23 N	ational Malaria Era	dication Programm	ne	
Ο.	6,78.59			
S.	• • •			
R.	22.73	7,01.32	7,03.05	1.73
	General ealth Statistics &	Evaluation		
16 н	ealth Intelligence			
0.	87.37			
S.	• • •			
R.	-3.79	83.58	90.86	7.28
(State	Plan - Normal)			

2210 Medical and Public Health

Grant No :11 Contd.

Heads		Total grant		expenditure <i>₹in lakh</i>)	Excess(+)/Saving(-)			
01 Urban Health Services - Allopathy 110 Hospital and Dispensaries								
	Hospitals oted-Valley-Plan							
0.								
S.	• • •							
R.	-2,00.00	4,75.00		7,62.51	2,87.51			
04 200	Rural Health Service Other Systems	ces-Other Syst	ems of M	ledicine				
	Health Manpower Deve oted-Hill-Plan	elopment						
0.	9,50.00							
S.	•••							
R.	-5,44.00	4,06.00		9,54.75	5,48.75			
V	oted-Valley-Plan							
0.	, , , , , , , ,							
S.								
R.	•	5,85.72		15,50.18	9,64.46			
	Public Health Other expenditure							
12 V	Mobile Opthalmic Un: oted-Hill-Plan	it						
0.	13.00							
S.	•••							
R.	-13.00	0.00		16.86	16.86			
V	oted-Valley-Plan							
0.	16.00							
S.								
R.		13.34		19.89	6.55			
Capita	1:-							
•	Voted :							
	g(s) occurred mainly e Plan - Normal)	under :						
	Capital Outlay on Me	edical and Pul	blic Heal	ith				
01 110	Urban Health Service Hospital and Dispens							
	Strengthening of Dis	strict Headqu	arters					
0.	50.00							
S.								
R.		10.00			-10.00			

Grant No :11 Contd.

		Granc No	• 11 0022001	
Heads		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
800	Other expenditure			
V	Expansion of Medica oted-Valley-Plan	l Directorate		
0.	,			
S.				
R.		1,85.00	86.86	-98.14
02 103	Rural Health Servi Primary Health Cent			
	Primary Health Cent Ooted-Hill-Plan	re		
0.	. 30.00			
S.	• • •			
R.		30.00		-30.00
104	Community Health Ce	entres		
	Community Health Ce Joted-Valley-Plan	ntre		
0.	_			
S.	• • •			
R.		30.00	2.00	-28.00
110	Hospitals and Dispe	nsaries		
	State Matching Shar Oted-Hill-Plan	e of NLCPR (50	O bedded Hospitals)	
0.	1,88.10			
S.	• • •			
R.	· · · · · ·	1,88.10		-1,88.10
04 200	Public Health Other Programmes			
	Multipurpose Worker oted-Valley-Plan	's Scheme		
0.	_			
S.				
R.		1,20.00	24.14	- 95.86
	Other Expenditure	_,_ 0		
•				

Scheme for NABARD

Grant No :11 Contd.

Heads		Fotal grant Actua	al expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
31Voted	l-Hill-Plan			
0.	10,00.00			
s.	7,81.62			
R.	4,18.38	22,00.00		-22,00.00
(Central	Plan Schemes-CPS)		
4210 Cap	ital Outlay on Me	dical and Public F	Tealth	
	oan Health Service pital and Dispens			
		Equipment in Govt	. Hospital(NLCE	PR)
	d-Central Plan- Hi	.11		
0.	5.00			
S.	• • •			
R.	-5.00	0.00	• • •	0.00
	d-Central Plan- Va	alley		
0.	3,00.00			
S.	2 00 00	0.00		0.00
R. 02 Rui	-3,00.00 ral Health Service	0.00	• • •	0.00
	mary Health Centr			
Qua		ic Health Centres, e) in Valley Areas alley		Sub-Centres &
S.	• • •			
R.	-1,70.00	0.00		0.00
Voted	d-Central Plan- Hi			
0.	1,50.00			
S.	• • •			
R.	-1,50.00	0.00		0.00
110 Hos	pitals and Dispen	saries		
	struction of 50 & M-Central Plan- Hi	100 bedded Hospit	al Under NLCPR	
	10,00.00			
0.				
o. s.	•••			

(State Plan - Normal)

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

Grant No :11 Contd.

Heads	То	otal grant Actu	al expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
110 Hosp	oital and Dispensa	ries		
15 Hosp Voted	oitals -Valley-Plan			
Ο.	1,84.61			
S.				
R.	2,15.29	3,99.90	2,78.92	-1,20.98
	al Health Services ary Health Centre			
	ary Health Centre -Valley-Plan			
Ο.	25.29			
S.	• • •			
R.	4.71	30.00	57.93	27.93
4210 Capi 02 Rur	Plan Schemes-CPS) tal Outlay on Med al Health Services sitals and Dispens	5	Health	
	truction of 50 & -Central Plan- Val		tal Under NLCPR	
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	6,28.62	6,28.62

Grant No: 11 Concld.

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

Revenue Voted

2. In the revenue section, there was a saving of ₹ 5,95.97, but ₹ 6,80.35 lakh was surrendered during the year.

Reasons for final saving as well as excess surrender have not been intimated (August 2013).

Capital Voted:

3. The Capital section of the grant closed with a saving of ₹20,38.15 lakh but no part of it was surrendered during the year.

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:		9	01.5011410410	2419(/
			(₹ in thousand)	
Original:	88,74,88			
Supplementary:	***	88,74,88	66,80,33	-21,94,55
Amount surrendered during the year				•••
Capital:				
Original:	1,45,43,72			
Supplementary:	2,57,37	1,48,01,09	89,81,53	-58,19,56
Amount surrendered during the year (31 Marc	ch 2013)			2,57,37

Notes and Comments:

Revenue:			(=	🕻 in lakh)	
	Non-Plan	: General	33,81.29	21,64.78	-12,16.51
	Plan	: Valley Areas	54,93.59	45,15.55	-9,78.04
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted :	88,74.88	66,80.33	-21,94.55
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,48,01.09	89,81.53	-58,19.56
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted:	1,48,01.09	89,81.53	-58,19.56

Grant No: 12 Contd.

Heads		Total grant		penditure in lakh)	Excess(+)/Saving(-)
Revenu	e:-				
	Voted :				
Saving	g(s) occurred mainly	under:			
	ce Non-Plan)				
01	Urban Development State Capital Deve Direction and Admir				
01	Town Planning				
0.	. 1,95.55				
s.	•				
R.		1,90.48		1,87.58	-2.90
	Assistance to Local Town Improvement Bo Schemes under 13th	pard, etc.	erations,	•	lopment Authorities,
0.	17,44.00				
S.					
R.		17,44.00		5,40.09	-12,03.91
800	Other Expenditure	,		,	,
	Duties of Transfer oted-Valley-Non-Pla				
0.	6.00				
S.					
R.		6.00			-6.00
00	Assignments to Loca				ions
200	Other Miscellaneous	s Compensation	and Assig	nments	
	State Finance Award oted-Valley-Non-Pla		nicipaliti	es	
Ο.	2,25.00				
S.					
R.		2,25.00			-2,25.00
(Stat	ce Plan - Normal)				
01	Urban Development State Capital Deve Other Expenditure	lopment			
	Low Cost Sanitatior oted-Valley-Plan	n Scheme			
0.	4				
S.					
R.		15.47			-15.47
	Honorarium Of Chair Panchayat		hairman Co		

Grant No: 12 Contd.

		Grant No .	12 00.	ncu.	
Heads		Total grant		expenditure <i>₹ in lakh</i>)	Excess(+)/Saving(-)
	ed-Valley-Plan				
Ο.	1,28.00				
S.	• • •				
R.	• • •	1,28.00		1,16.10	-11.90
	inancial Assistano ed-Valley-Plan	ce to Municipa	lities		
Ο.	7,99.00				
S.					
R.	-64.32	7,34.68		7,34.42	-0.26
	varna Jayanti Saha ed-Valley-Plan	ari Rojgar Yoj	ana (SJS	SRY)	
Ο.	49.82				
S.	• • •				
R.		49.82			-49.82
	tate Share For Urb ed-Valley-Plan	oan Developmen	t Fund		
Ο.	30,67.00				
S.					
R.	-7,08.41	23,58.59		22,33.76	-1,24.83
Vot O.	inancial Assistand ed-Valley-Plan 2,97.00	ce To Nagar Pa:	nchayats	s/ Small Town	Committee
S.	• • •				
R.	-10.38	2,86.62		2,82.94	-3.68
2217 U1 01 S 800 Ot 08 Sv	clly Sponsored Schrban Development State Capital Developer Expenditure varna Jayanti Saha ed-Central Plan-	elopment ari Rojgar Yoj	ana (SJS	SRY)	
Ο.	7,99.30				
S.					
R.	-18.45	7,80.85			-7,80.85
	occurred mainly un	nder :			
01 S 800 Ot	cban Development State Capital Development Cher Expenditure Varna Javanti Saha		ana (C.TC	SRV)	
01 S 800 Ot 07 Sv	tate Capital Deve Ther Expenditure varna Jayanti Saha		ana (SJS	GRY)	
01 S 800 Ot 07 Sv	tate Capital Deve ther Expenditure varna Jayanti Saha 37.55		ana (SJS	SRY)	
01 S 800 Ot 07 Sv	tate Capital Deve Ther Expenditure varna Jayanti Saha		ana (SJ§	ERY) 41.02	4.01

Grant No: 12 Contd.

			(₹ in lakh)	
00	Assignments to Local			s
200	Other Miscellaneous	Compensation and	Assignments	
	State Finance Commis oted-Valley-Non-Plan	sion Award To Oth	ner Municipality	
Ο.	8,10.00			
S.				
R.		8,10.00	10,35.00	2,25.00
(State	e Plan - Normal)			
01	Urban Development State Capital Develo Other Expenditure	opment		
	Honorarium of Chairp Municipal Council oted-Valley-Plan	ersons, Vice-Chai	rpersons, Councill	ors of
Ο.	1,53.00			
S.				
R.		1,53.00	1,63.73	10.73
	Municipal Administra oted-Valley-Plan	tion Housing and	Urban Development	
Ο.	10.00			
S.				
R.	3.30	13.30	12.79	-0.51
	Slum Clearance oted-Valley-Plan			
0.	1,00.00			
S.				
R.	8,00.51	9,00.51	9,00.50	-0.01
Capital	L:-			
v	Noted:			
Carrin-	(a) oggurrod moir1	undor .		
	(s) occurred mainly e Plan - Normal)	under:		

- 01 State Capital Development 800 Other Expenditure
- 06 Development of Parks/Other Works

Grant No: 12 Contd.

leads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(
770+0d	Waller Dlan			
	-Valley-Plan 20.71			
o. s.				
s. R.	-20.70	0.01		-0.01
Γ.	-20.70	0.01	• • •	-0.01
28 JNNU Voted	JRM -Valley-Plan			
Ο.	1,37,73.00			
S.				
R.		1,37,73.00	79,53.46	-58,19.54
(Central	Plan Schemes (C	PS))		
60 Oth 051 Cons	tal Outlay on User Urban Developstruction	oment Schemes		
	struction of Com -Central Plan- V		Complex	
0.	50.00			
S.	• • •			
R.	-50.00	0.00		0.00
0.	3.00.00			
O. S. R.	3,00.00 -3,00.00	0.00		0.00
S. R. Excess occ (State Pl 4217 Capi 01 Sta		<u>der :</u> rban Developme		0.00
S. R. Excess occ (State Pl 4217 Capi 01 Sta 800 Othe	-3,00.00 curred mainly un an - Normal) tal Outlay on U te Capital Deve	der : rban Developmen lopment	nt	0.00
S. R. Excess occ (State Pl 4217 Capi 01 Sta 800 Othe	-3,00.00 curred mainly un an - Normal) tal Outlay on U te Capital Deve er Expenditure	der : rban Developmen lopment	nt	0.00
S. R. Excess occ (State Pl 4217 Capi 01 Sta 800 Othe 10 Impr Voted	-3,00.00 curred mainly un an - Normal) tal Outlay on U te Capital Deve er Expenditure rovement of Dist -Valley-Plan	der : rban Developmen lopment	nt	0.00
S. R. Excess occ (State Pl 4217 Capi 01 Sta 800 Othe 10 Impr Voted O.	-3,00.00 curred mainly un an - Normal) tal Outlay on U te Capital Deve er Expenditure covement of Dist -Valley-Plan 3,00.00	der : rban Developmen lopment	nt	0.00 1,59.38
S. R. Excess occ (State Pl 4217 Capi 01 Sta 800 Othe 10 Impr Voted 0. S. R.	-3,00.00 curred mainly un an - Normal) tal Outlay on U te Capital Deve er Expenditure rovement of Dist -Valley-Plan 3,00.00	der: rban Development lopment rict Head Quare 3,00.00	nt ters	
S. R. Excess occ (State Pl 4217 Capi 01 Sta 800 Othe 10 Impr Voted O. S. R. (Central 4217 Capi 60 Oth	-3,00.00 curred mainly un an - Normal) tal Outlay on U te Capital Deve er Expenditure rovement of Dist -Valley-Plan 3,00.00	der : rban Development lopment rict Head Quare 3,00.00 PS)) rban Developmen	nt ters 4,59.38	
S. R. R. Excess occ (State PI 4217 Capi 01 Sta 800 Othe 10 Impr Voted O. S. R. (Central 4217 Capi 60 Oth 051 Cons	-3,00.00 curred mainly un an - Normal) tal Outlay on U te Capital Deve er Expenditure rovement of Dist -Valley-Plan 3,00.00 Plan Schemes (C tal Outlay on U ter Urban Develop struction struction of Sho	der: rban Development lopment rict Head Quart 3,00.00 PS)) rban Development pment Schemes pping Complex	nt ters 4,59.38	
S. R. R. Excess occ (State PI 4217 Capi 01 Sta 800 Othe 10 Impr Voted O. S. R. (Central 4217 Capi 60 Oth 051 Cons	-3,00.00 curred mainly un an - Normal) tal Outlay on U te Capital Deve er Expenditure rovement of Dist -Valley-Plan 3,00.00 Plan Schemes (C tal Outlay on U ter Urban Develop struction	der: rban Development lopment rict Head Quart 3,00.00 PS)) rban Development pment Schemes pping Complex	nt ters 4,59.38	
S. R. Excess occ (State P1 4217 Capi 01 Sta 800 Othe 10 Impr Voted O. S. R. (Central 4217 Capi 60 Oth 051 Cons 09 Cons Voted O.	-3,00.00 Eurred mainly un an - Normal) Ital Outlay on U te Capital Deve er Expenditure Tovement of Dist -Valley-Plan 3,00.00 Plan Schemes (C: Ital Outlay on U ter Urban Develop struction Struction of Sho -Central Plan- 1,00.00	der: rban Development lopment rict Head Quart 3,00.00 PS)) rban Development pment Schemes pping Complex	nt ters 4,59.38	
S. R. R. Excess occ (State Pl 4217 Capi 01 Sta 800 Othe 10 Impr Voted O. S. R. (Central 4217 Capi 60 Oth 051 Cons Voted	-3,00.00 Curred mainly un an - Normal) Ltal Outlay on U Lte Capital Deve er Expenditure Covement of Dist -Valley-Plan 3,00.00 Plan Schemes (Counter Urban Development of Short Central Plan-	der: rban Development lopment rict Head Quart 3,00.00 PS)) rban Development pment Schemes pping Complex	nt ters 4,59.38	

Grant No: 12 Concld.

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

Revenue

Voted:

2. In the revenue section, there was a saving of $\stackrel{\textstyle \buildrel \$

Reasons for final saving have not been intimated (August 2013).

Capital

Voted:

3. In the capital section, out of the saving of ₹ 58,19.56, an amount of ₹ 2,57.37 lakh only was surrendered during the year.

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:		granc	expenditure	baving ()
			(₹ in thousand)	
Original:	15,80,29			
Supplementary:	***	15,80,29	12,96,25	-2,84,04
Amount surrendered during the year (31 Mai	rch 2013)			1,59,50
Capital:				
Original:	15,02			
Supplementary:	•••	15,02	15,00	-2
Amount surrendered during the year				•••

Notes and Comments:

Revenue:			(
	Non-Plan : Ger	neral	10,48.29	10,38.85	-9.44
	Plan : Va	lley Areas	4,43.92	2,56.60	-1,87.32
	Plan : Hi	ll Areas	88.08	0.80	-87.28
	Total Vot	ted :	15,80.29	12,96.25	-2,84.04
Capital :					
	Non-Plan : Ger	neral	0.00	0.00	0.00
	Plan : Va	lley Areas	15.02	15.00	-0.02
	Plan : Hi	ll Areas	0.00	0.00	0.00
	Total Vot	ted:	15.02	15.00	-0.02

Grant No: 13 Contd.

		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-
evenue:-				
Voted	:			
Saving(s) o	ccurred mainly	under :		
(State Non				
	r and Employmer	nt		
	oyment Service tion and Admin	Istration		
19 Speci	al Cell for Sel	lf Employment		
0.	12.40			
S.				
R.	-2.65	9.75	7.39	-2.36
	n - Normal)			
	r and Employmen	nt		
01 Labo 101 Indus	ur trial Relations	5		
	riya Swashthya Valley-Plan	Bima Yojana		
Ο.	85.00			
S.				
R.		85.00		-85.00
03 Trai: 101 Indus	ning trial Training	Institute		
	trial Training Hill-Plan	Institute		
Ο.	85.38			
S.	• • •			
R.	-41.84	43.54		-43.54
	Valley-Plan			
Voted-	_			
Voted-V	2,14.11			
	2,14.11			
Ο.	2,14.11	1,55.95	1,44.33	-11.62
O. S. R.	2,14.11		1,44.33	-11.62
O. S. R. (Centrally	2,14.11 -58.16	emes -CSS)	1,44.33	-11.62
0. S. R. (Centrally 2230 Labou 01 Labo	2,14.11 -58.16 Sponsored Sche	mes -CSS) nt	1,44.33	-11.62
0. S. R. (Centrally 2230 Labou 01 Labo 112 Rehab	2,14.1158.16 Sponsored Sche ar and Employment ur vilitation of Bo	emes -CSS) nt onded labour	1,44.33	-11.62
0. S. R. (Centrally 2230 Labou 01 Labo 112 Rehab	2,14.1158.16 Sponsored Sche ar and Employment ur silitation of Bo	emes -CSS) nt onded labour	1,44.33	-11.62
O. S. R. (Centrally 2230 Labou 01 Labo 112 Rehab 04 Bonde Voted-(2,14.1158.16 Sponsored Sche ar and Employment ur vilitation of Book d Labour Central Plan- V	emes -CSS) nt onded labour	1,44.33	-11.62

(State Non-Plan)

Grant No: 13 Contd.

Heads		Total grant	Actual expenditure	e Excess(+)/Saving(-)
			(₹in lakh)	
2230	Labour and Employme	nt		
02 001	Employment Service Direction and Admin	istration		
01	Direction			
0.	66.40			
S.				
R.		67.83	72.20	+4.37
03 003	Training Training of Craftsm	en and Super	vision	
14	Training of Craftsm	an and Superv	ision	
0.	4,10.40			
S.				
R.	13.21	4,23.61	4,21.02	- 2.59
•	e Plan - Normal)			
	Labour and Employme	nt		
01 101	Labour Industrial Relation	S		
	Administration of L oted-Valley-Plan	abour Laws		
0.	27.00			
S.				
R.		27.00	96.15	+69.15
(Cent	rally Sponsored Scho	emes -CSS)		
2230	Labour and Employme	nt		
03 101	Training Industrial Training	Institute		
	Vocational Training oted-Central Plan- V			
0.		_		
S.				
R.	17.17	17.18	3.21	-13.97

Grant No : 13 Concld.

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

Revenue Voted :

2. In the Revenue section the grant closed with a saving of $\ref{1,59.50}$ lakh only was surrendered during the year.

Grant No: 14 Tribal Affairs and Hills Department

(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

4223	confirm commy con		,	
		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
Original:	3,92,07,40			
Supplementary:	•••	3,92,07,40	3,43,53,93	-48,53,47
Amount surrendered during the year (31 M	arch 2013)			12,18,82
Capital:				
Original:	8,50,00			
Supplementary:	1,84,65	10,34,65	7,92,67	-2,41,98
Amount surrendered during the year				•••

Notes and Comments:

Revenue:			(₹ in lakh)	
	Non-Plan		1,93,38.32	1,75,48.33	-17,89.99
		: Valley Areas	38,40.65	53,43.72	15,03.07
	Plan	: Hill Areas	1,60,28.43	1,14,61.88	-45,66.55
	Tota	l Voted :	3,92,07.40	3,43,53.93	-48,53.47
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	8,34.65	7,92.67	-41.98
	Plan	: Hill Areas	2,00.00	0.00	-2,00.00
	Tota:	l Voted:	10,34.65	7,92.67	-2,41.98

Grant No : 14 Contd.

		Grant No :	14 conca.	
Heads		Total grant Act	tual expenditure 1 (₹ in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savino	g(s) occurred mainly	under :		
	ce Non-Plan)			
	Pensions and Other	Retirement benef:	its	
	Civil Pensions of Employe	ees of Local Bodie	es	
	Pension to Employee oted-Hill-Non Plan	es of Autonomous 1	District Councils (ADCs)
0.	1,93.81			
S.	• • •			
R.		1,93.81	42.61	-1,51.20
02	Welfare of Schedule Welfare of Schedul Other expenditure		uled Tribes and Ot	her Backward Classe
07	Schemes under 13th	Finance Commision	n Award for ADCs	
0.	21,00.00			
S.	• • •			
R.	• • •	21,00.00	2,27.44	-18,72.56
08	Schemes under 13th	Finance Commision	n Award for Special	Area Grant
0.	3,60.00			
s.	• • •			
R.		3,60.00	1,42.69	-2,17.31
3604	Compensation and As Institutions NULL	ssignments to Loca	al Bodies and Panch	ayati Raj
200	Other Miscellaneous	Compensation and	d Assignments	
	Elementary Educatio	on		
0.	1,41,63.36			
S.	• • •			
R.	• • •	1,41,63.36	1,40,14.70	-1,48.66
	Medical & Public He oted-Hill-Non Plan	ealth		
0.	3,29.04			
S.	• • •			
R.	• • •	3,29.04	3,23.90	-5.14
	Headquarters oted-Hill-Non Plan			
0.				
S.	• • •			

Grant No : 14 Contd.

eads	r	otal grant Actu	al expenditure (₹ in lakh)	Excess(+)/Saving(-)
2225 Welfa	an - Normal) are of Scheduled Eare of Scheduled ction and Adminis	l Tribes	ed Tribes and Of	cher Backward Classe:
01 Direc	ction Hill-Plan			
0.	3,29.35			
S.	•••			
R.	-78.28	2,51.07		-2,51.07
02 Finar	ncial Assistance	to Manipur Triba	l Development Co	rporation
	Valley-Plan			
Ο.	50.00			
S.	•••			
R.	-50.00	0.00	• • •	0.00
277 Educa	ation			
	ation Development Hill-Plan	5		
Ο.	1,50.00			
S.	• • •			
R.	-5.00	1,45.00	1,45.00	0.00
282 Healt	th			
	cal & Public Heal Hill-Plan	lth		
Ο.	80.00			
S.	• • •			
R.	• • •	80.00	70.98	-9.02
794 Speci	ial Central Assis	stance for Tribal	sub-plan	
15 Agrid Voted-	culture Hill-Plan			
0.	7,00.00			
S.	• • •			
R.	-50.00	6,50.00	6,00.00	-50.00
Const	ial Development I zitution Hill-Plan	Programme Under P	roviso to Article	e 275 (1) of
0.	11,46.00			
S.	• • •			
R.	• • •	11,46.00	10,31.00	-1,15.00

Grant No: 14 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	mitive Tribes -Hill-Plan			
Ο.	18.00			
S.	• • •			
R.	• • •	18.00	10.00	-8.00
	lage & Small Ind -Hill-Plan	dustries		
Ο.	4,00.00			
S.	• • •			
R.	• • •	4,00.00		-4,00.00
	er Supply -Hill-Plan			
Ο.	69.00			
S.	• • •			
R.	-11.00	58.00	58.00	0.00
800 Oth	er expenditure			
	nancial Assista -Hill-Plan	nce to ADCs		
Ο.	14,33.00			
S.	• • •			
R.	• • •	14,33.00	12,61.30	-1,71.70
	struction of Ba: -Hill-Plan	rrack -type Qu	arter under SPA	
Ο.	15,00.00			
S.	• • •			
R.	• • •	15,00.00	7,71.73	-7,28.27
	State Share for -Hill-Plan	r SPA funding	project	
Ο.	1,67.00			
S.	• • •			
R.	• • •	1,67.00		-1,67.00
	rastructure Deve -Hill-Plan	elopment of AD	Cs under TFC	
Ο.	12,75.00			
S.	• • •			
R.	• • •	12,75.00		-12,75.00

Grant No : 14 Contd.

		Total gran		expenditure (₹ in lakh)	Excess(+)/Saving(-)
	Scheme under NABARI)			
	oted-Hill-Plan				
	26,00.00				
S.					
R.	•	0.	00		0.00
	ral Plan Schemes-CF				
02	Welfare of Schedule Welfare of Schedul Other expenditure		Scheduled	Tribes and	Other Backward Class
	Construction Of Mod Autonomous District oted-Central Plan-	Council	School Bu	ildings For (Chandel
0.	77.77				
S.					
R.	• • •	77.	77		-77.77
	Direction and Admir Direction	nistration			
0.	6,47.35				
s.	• • •				
S. R.		7,90.	80	10,00.73	2,09.93
R. 3604		ssignments t	o Local Bo	odies and Par	·
R. 3604 00 200 01	1,43.45 Compensation and Assinstitutions NULL	ssignments t	o Local Bo	odies and Par	·
R. 3604 00 200 01	1,43.45 Compensation and Assistitutions NULL Other Miscellaneous Public Work oted-Hill-Non Plan	ssignments t	o Local Bo	odies and Par	·
R. 3604 00 200 01 V	1,43.45 Compensation and Assistitutions NULL Other Miscellaneous Public Work oted-Hill-Non Plan 1,58.64	ssignments t	o Local Bo	odies and Par	·
R. 3604 00 200 01 V 0.	1,43.45 Compensation and Assistitutions NULL Other Miscellaneous Public Work oted-Hill-Non Plan 1,58.64	ssignments t	o Local Bo	odies and Par	·
R. 3604 00 200 01 V 0. S. R.	1,43.45 Compensation and Assistitutions NULL Other Miscellaneous Public Work oted-Hill-Non Plan 1,58.64	ssignments to Compensati	o Local Bo	odies and Par	nchayati Raj
R. 3604 00 200 01 V 0. S. R.	1,43.45 Compensation and Assistitutions NULL Other Miscellaneous Public Work oted-Hill-Non Plan 1,58.64 Forestry & Wild Lis	ssignments to Compensati	o Local Bo	odies and Par	nchayati Raj
R. 3604 00 200 01 V O. S. R. 07 V	1,43.45 Compensation and Assistitutions NULL Other Miscellaneous Public Work oted-Hill-Non Plan 1,58.64 Forestry & Wild List oted-Hill-Non Plan	ssignments to Compensati	o Local Bo	odies and Par	nchayati Raj

Grant No : 14 Contd.

eads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
		m to District	Council Members	
	Hill-Non Plan			
Ο.	2,04.84			
S.	• • •	0 04 04	0 01 10	0.5.00
R.		2,04.84	2,91.12	86.28
	an - Normal)	. 1	1	
02 Weli	are of Schedul Eare of Schedul ction and Admi	led Tribes	neduled Tribes and	Other Backward Classe
01 Dire Voted-	ction Valley-Plan			
0.	1,40.65			
S.	• • •			
R.	-35.65	1,05.00	3,75.20	2,70.20
277 Educ	ation			
	al Research In Valley-Plan 1,00.00	scicuce(IRI)		
R.	20.00	1,20.00	1,12.94	-7.06
794 Spec		•	ribal sub-plan	
16 Anim	al Husbandry Hill-Plan		-	
0.	4,00.00			
S.				
R.	50.00	4,50.00	4,06.00	-44.00
800 Othe	r expenditure			
08 Educ Voted-	ation Hill-Plan			
0.	53,00.00			
S.	• • •			
R.	• • •	53,00.00	62,24.68	9,24.68
	/ Sponsored Scl			

Grant No : 14 Contd.

Heads		ŗ	Total gran	nt Act	ual expend: (₹inla		Excess	(+)/Sav	ing(-
277	Education	1							
		and Trainin ral Plan- Va	_						
0.		50.00	-						
S.		• • •							
R.		1,26.78	1,76.	78	1,07	.14		-69.64	
800	Other exp	enditure							
		ric Scholars ral Plan- Va		me					
0.	3	0,00.00							
S.		• • •							
R.	1	2,54.88	42,54.	88	42,43	.48		-11.40	
•		Schemes-CPS							
02		of Scheduled of Scheduled Denditure		Schedu	led Tribes	and	Other Ba	ckward	Class
	Autonomou	ion Of Mode s District ral Plan- Hi	Council	School	Buildings	For	Senapati		
0.		77.77							
S.		• • •							
R.		• • •	77.	77	5,72	.66		4,94.89	1
apita	1:-								
Saving (Stat 4225	e Plan - Capital C Backward	Outlay on We Classes of Scheduled	lfare of	Schedul	ed Castes,	Sche	duled Tri	bes and	l Othe
	Constructoted-Hill	ion of Buil -Plan	ding						
Ο.		2,00.00							
S.		• • •							
R.		-10.00	1,90.	00		• • •	=	1,90.00	1
4225	Capital C Backward Welfare	Schemes-CPS; Outlay on We Classes of Scheduled Denditure	lfare of	Schedul	ed Castes,	Sche	duled Tri	bes and	d Othe

Grant No : 14 Contd.

		Total grant Actual	expenditure l (₹ in lakh)	Excess(+)/Saving(-)
	truction of Trik Central Plan- V	oal Markets under NI alley	CPR,	
0.	2,00.00			
S.	• • •			
R.	• • •	2,00.00		-2,00.00
Train	truction of Buil ning under NLCPF Central Plan- V		l Project on Hea	lth and
Ο.	• • •			
S.	1,44.65			
R.	• • •	1,44.65		- 1,44.65
	urred mainly und	ler :		
(State Pla 4225 Capit Backt 02 Welf	an - Normal)	elfare of Scheduled	Castes, Schedul	ed Tribes and Other
(State Pla 4225 Capid Backt 02 Welf 800 Othe:	an - Normal) tal Outlay on We ward Classes Tare of Schedule	elfare of Scheduled	Castes, Schedul	ed Tribes and Other
(State Pla 4225 Capid Backt 02 Welf 800 Othe:	tal Outlay on Weward Classes Eare of Schedule r expenditure truction of Buil Valley-Plan	elfare of Scheduled	Castes, Schedul	ed Tribes and Other
(State Place 4225 Capit Backs 02 Welf 800 Othe: 32 Const Voted-	tal Outlay on Weward Classes Eare of Schedule r expenditure truction of Buil	elfare of Scheduled	Castes, Schedul	ed Tribes and Other

Grant No: 14 Concld.

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

Revenue

Voted:

2. The Revenue section of the grant closed with a saving of $\ref{1}$ 48,53.47 lakh, but only $\ref{1}$ 12,18.82 lakh was surrendered during the year.

Reasons for final saving have not been intimated(August 2013).

Capital

Voted:

3. In the Capital section of the voted grant, the saving was $\mathbf{7}$ 2,41.98 lakh, however no portion of the saving was surrendered during the year.

In view of the final saving of $\ref{thmodel}$ 2,41.98 lakh, the supplementary provision of $\ref{thmodel}$ 1,84.65 lakh obtained during the year proved excessive.

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:		grane	Capcilateate	baving()
			(₹ in thousand)	
Original:	13,92,25			
Supplementary:	18,99,87	32,92,12	29,69,25	-3,22,87
Amount surrendered during the year.				***
Capital:				
Original:	3,31,00			
Supplementary:	•••	3,31,00	2,30,00	-1,01,00
Amount surrendered during the year.				***

Notes and Comments:

Revenue:			(*	₹ in lakh)	
	Non-Plan	: General	31,85.32	28,76.05	-3,09.27
	Plan	: Valley Areas	1,06.80	93.20	-13.60
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted :	32,92.12	29,69.25	-3,22.87
Capital :					
	Non-Plan	: General	3,00.00	2,00.00	-1,00.00
	Plan	: Valley Areas	31.00	30.00	-1.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	3,31.00	2,30.00	-1,01.00

Grant No : 15 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
.evenue:-				
Voted	:			
Saving(s) o (State Non	occurred mainly -Plan)	under :		
	Storage and W	arehousing		
01 Food 001 Direc	l ction and Admin	istration		
01 Direc	ction			
Ο.	4,30.24			
S.	3,30.39			
R.	• • •	7,60.63	5,49.12	-2,11.51
03 Chand	del District			
Ο.	80.68			
S.	• • •			
R.	4.62	85.30	42.26	-43.04
08 Impha	al District			
Ο.	66.49			
S.	13.81			
R.	• • •	80.30	54.62	-25.68
800 Other	expenditure			
06 Consu	mer Dispute Re	dressal Fora	(District Fora)	
0.	6.68			
S.	• • •			
R.		6.68	• • •	-6.68
00 NULL				
106 Kegul	ation of Weigh	ts and Measure	es	
11 Regul	ation of Weigh	ts and Measure	es	
Ο.	2,85.42			
S.	40.40	0 40 00	0 40 61	6.60
R.	-42.49	2,42.93	2,49.61	+6.68
-	n - Normal) Storage and W	arehousing		
01 Food		aremonstrid		
	expenditure			

Grant No: 15 Contd.

Heads	Total	grant	Actual	expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
31	Renovation of Godown Voted-Valley-Plan				
0.	. 63.00				
S.	• • •				
R.		63.00		39.71	-23.29
	rally Sponsored Schemes - Other General Economic Sc				
00	NULL Regulation of Weights and		es		
	Strengthening of Legal Mo Ooted-Central Plan- Valley		Wing		
0.					
S.		16.00		C 40	0.60
R.		16.00		6.40	- 9.60
	s occurred mainly under :				
	te Non-Plan) Food, Storage and Warehov	ıgina			
01		abing			
001	Direction and Administrat	tion			
09	Imphal East District				
Ο.	. 52.80				
S.	47.50				
R.	• • •	1,00.30		1,07.55	+7.25
13	Senapati District				
Ο.	. 68.46				
S.	•••				
R.	6.84	75.30		74.26	-1.04
14	Tamenglong District				
0.	51.23				
S.					
R.		60.30		60.70	+0.40
	ce Plan - Normal)				
01	Food, Storage and Warehout Food Other expenditure	ısıng			

- 30 State Consumer Welfare Fund(10% State Share)

Grant No: 15 Concld.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
V	oted-Valley-Plan			
0.	6.80			
S.	• • •			
R.	• • •	6.80	29.18	+22.38
Capita	1:-			
7	Voted :			
(Stat	s occurred mainly under Non-Plan)		u d. Wassahassadassa	
	Capital Outlay on F	ood Storage a	nd warenousing	
	Food Procurement and Sup	ply		
12	Procurement & Suppl	У		
0.	3,00.00			
S.	• • •			
R.	• • •	3,00.00	2,00.00	-1,00.00
Revenue				

Revenue Voted:

2. The Revenue section of the voted grant closed with a saving of \P 3,22.87 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital Voted:

 In the Capital Section, there was a saving of ₹ 1,01.00 lakh, but no part of it was surrendered during the year.

Grant No: 16 - Co-operation

(All Voted)

Major Heads: 2425-Co-operation

4425-Capital Outlay on Co-operation

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(₹ in thousand)	
Original :	16,19,05			
Supplementary:	***	16,19,05	15,50,73	-68,32
Amount surrendered during the year (31 Mar	ch 2013)			24,51
Capital:				
Original:	66,20			
Supplementary:	•••	66,20	49,70	-16,50
Amount surrendered during the year				***

Notes and Comments:

Revenue:	(=	₹ in lakh)	
Non-Plan : General Plan : Valley Areas Plan : Hill Areas	14,65.25 1,45.30 8.50	14,18.16 1,32.57 0.00	-47.09 -12.73 -8.50
Total Voted:	16,19.05	15,50.73	-68.32
Capital: Non-Plan: General	0.00	0.00	0.00
Non-Flan : General Plan : Valley Areas	0.00 37.70	0.00 49.70	0.00 12.00
Plan : Hill Areas	28.50	0.00	-28.50
Total Voted:	66.20	49.70	-16.50

Grant No:16 Contd.

Heads		Total grant A	ctual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-				
Voted	1 :			
Saving(s)	occurred mainly	under :		
(State No:				
2425 Co-o				
00 NUL: 001 Dire	L ction and Admini	stration		
03 Zona	l Administration			
0.	10,11.90			
S.				
R.	-23.66	9,88.24	9,31.25	- 56.99
101 Audi	t of Co-operativ	es		
02 Inte	rnal Audit Estab	lishment		
Ο.	1,83.45			
S.				
R.	-10.06	1,73.39	1,73.69	0.30
	ction and Admini	stration		
01 Dire				
	-Hill-Plan			
Ο.	8.00			
S.	• • •			
R.		8.00	• • •	-8.00
	-Valley-Plan			
Ο.	47.69			
S. R.	• • •	47.69	35.96	- 11.73
	• • •		33.90	-11.73
	urred mainly und	er :		
(State No: 2425 Co-o				
00 NUL				
	ction and Admini	stration		
01 Dire	ection			
0.	2,69.90			
S.				
R.	9.21	2,79.11	3,13.23	34.12
Capital:-				
Voted	l :			

Grant No: 16 Contd.

			(₹ in lakh)	
	ccurred mainly unn - Normal)	nder :		
•	n - Normar) al Outlay on Co-	operation		
00 NULL	-	operación		
001 Direc	tion and Adminis	tration		
	eration Buildings	S		
0.	24.00			
s.	21.00			
R.		24.00		-24.00
(State Plane 4425 Capit	rred mainly unde: n - Normal) al Outlay on Co-			
(State Plane 4425 Capit 00 NULL	n - Normal) al Outlay on Co-	operation		
(State Plane 14425 Capit 00 NULL 001 Direct 03 Co-op	n - Normal) al Outlay on Co-o tion and Adminis eration Buildings	operation tration		
(State Plane 14425 Capit 00 NULL 001 Direct 03 Co-op	n - Normal) al Outlay on Co-o	operation tration		
(State Plane 14425 Capit 00 NULL 001 Direct 03 Co-op Voltage Plane 14425 Capit	n - Normal) al Outlay on Co-o tion and Administ eration Building: //alley-Plan	operation tration		
(State Plane 14425 Capit 00 NULL 001 Direct 03 Co-op Voted-V	n - Normal) al Outlay on Co-o tion and Administ eration Building: //alley-Plan	operation tration	38.50	7.50
(State Plane	n - Normal) al Outlay on Co-o tion and Administ eration Buildings Valley-Plan 31.00	operation tration s	38.50	7.50
(State Plane) 4425 Capit 00 NULL 001 Direct 03 Co-op Voted-V 0. S. R. 108 38 Prima	n - Normal) al Outlay on Co- tion and Administ eration Buildings /alley-Plan 31.00 tments in other of	operation tration s		
(State Plane) 4425 Capit 00 NULL 001 Direct 03 Co-op Voted-V 0. S. R. 108 38 Prima	n - Normal) al Outlay on Co- tion and Administ eration Buildings Valley-Plan 31.00 tments in other or	operation tration s 31.00 Co-operatives		
(State Plane 14425 Capit 00 NULL 001 Direct 00 Co-opy Voted-Value 108 Invest 38 Prima Voted-Value 14425 Capit 1442	n - Normal) al Outlay on Co- tion and Administ eration Buildings /alley-Plan 31.00 tments in other of	operation tration s 31.00 Co-operatives		

Grant No: 16 Concld.

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

Revenue

Voted

2. In the Revenue Section there was a saving of ₹ 68.32 lakh, but only ₹ 24.51 lakh was surrendered during the year.

Reasons for final saving was stated to be non release of fund by the Government.

Capital

Voted

3. In the capital section of the voted grant, the saving was ₹ 16.50 lakh, but no part of it was surrendered during the year.

Grant No: 17 - Agriculture

(All Voted)

Major Heads:	2401-Crop	Husbandry
--------------	-----------	-----------

2408-Food, Storage and Warehousing 2415-Agricultural Research and Education 2435-Other Agricultural Programmes

2552-North Eastern Areas

2705-Command Area Development3454-Census Surveys and Statistics3475-Other General Economic Services4401-Capital Outlay on Crop Husbandry

4705-Capital Outlay on Command Area Development

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(₹ in thousand)	
Original:	1,61,13,26			
Supplementary:	•••	1,61,13,26	1,03,88,89	-57,24,37
Amount surrendered during the year (31 Mar	rch 2013)			4,79,99
Capital:				
Original:	38,37,00			
Supplementary:	•••	38,37,00	23,12,42	-15,24,58
Amount surrendered during the year				•••

Notes and Comments :

Revenue:	e: (₹ in lakh)				
	Non-Plan	: General	40,11.91	37,35.06	-2,76.85
	Plan	: Valley Areas	1,15,76.50	66,33.54	-49,42.96
	Plan	: Hill Areas	5,24.85	20.29	-5,04.56
	Tota	l Voted :	1,61,13.26	1,03,88.89	-57,24.37
Capital :					
	Non-Plan	: General	9,60.00	9,60.00	0.00
	Plan	: Valley Areas	16,06.15	13,52.42	-2,53.73
	Plan	: Hill Areas	12,70.85	0.00	-12,70.85
	Tota	1 Voted:	38,37,00	23.12.42	-15.24.58

Grant No: 17 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
.evenue	:-			
7	/oted :			
Saving	(s) occurred mainly	under:		
(Stat	e Non-Plan)			
	Crop Husbandry			
	NULL Direction and Admir	nistration		
01	Direction			
0.	12,73.51			
S.	• • •			
R.	•	11,62.13	11,32.90	- 29.23
102	Food Grain Crops			
10	Food grain crops			
0.	1,54.08			
S.	• • •			
R.	4.01	1,58.09	47.36	-1,10.73
104	Agricultural Farms			
02	Agricultural Farms	(Commercial)		
0.	9.38			
S.				
R.	0.23	9.61	2.48	-7.13
07	Experimental Farms			
0.	1,37.42			
S.	• • •			
R.	-14.12	1,23.30	1,20.97	-2.33
105	Manures and Fertili	lzers		
14	Manures and Fertili	lzers		
0.	88.66			
S.				
R.		82.71	79.28	-3.43
107	Plant Protection			
17	Plant Protection			
0	1,68.22			
Ο.				
o. s.	• • •			

Grant No: 17 Contd.

		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
08	Extension and Farm	er's Training		
0.	. 3,08.59			
S.				
R.	-27.49	2,81.10	2,63.82	-17.28
113	Agricultural Engin	eering		
12	Hiring & Repairing	Services		
0.	. 1,22.35			
S.				
R.	-7.50	1,14.85	1,11.55	-3.30
2415	Agricultural Resea	rch and Educati	lon	
	Crop Husbandry Research			
24	Soil Testing Labor	atory		
0.	. 67.57			
S.				
R.	-11.30	56.27	54.08	-2.19
	General Education			
09	Farmers' Training	& Education		
Ο.	. 48.29			
S.	• • •			
R.	-6.90	41.39	40.07	-1.32
2705	Command Area Devel	opment		
	NULL Direction And Admi	nistration		
04	Area Development A	uthorities For	Irrigation In Comman	nd Area
0.	3,79.91			
S.				
R.	-5.28	3,74.63	3,66.26	-8.37
(Stat	ce Plan - Normal)			
	Crop Husbandry			

- 00 NULL 001 Direction and Administration

Grant No: 17 Contd.

eads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
53	Strengthening of A Voted-Valley-Plan	gricultural Ex	tension & Administra	tion
0.	_			
S.	• • •			
R.	 Voted-Hill-Plan	2,75.21	2,55.48	-19.73
0.	34.00			
S.	• • •			
R.	• • •	34.00	11.29	-22.71
103	Seeds			
47	Regional Seed Farm Voted-Valley-Plan	for Major Fie	ld Crops, Kharungpat	
0.	10.00			
S.	• • •			
R.		10.00	1.00	-9.00
	Other expenditure			
	Extension Reforms Voted-Hill-Plan	r Support to t	he Extension Program	me for
0.				
S.		11 00		11 00
R.	• • •	11.00	• • •	-11.00
63	Rashtriya Krishi V Voted-Valley-Plan	ikas Yojna (RK	VY)	
0.	72,45.00			
S.	• • •			
R.	• • •	72,45.00	31,85.00	-40,60.00
2705	Command Area Devel	opment		
	NULL Other Expenditure			
08	Area Development A Voted-Hill-Plan	uthorities for	Irrigation in Comma	nd Area
0.	4,64.85			
S.	• • •			
R.	• • •	4,64.85		-4,64.85
(Cent	rally Sponsored Sc	hemes -CSS)		
2401	Crop Husbandry			
	NULL			
103	Seeds			

Grant No: 17 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	- 1			
11	Development of Infr Voted-Central Plan-		r Quality Seeds	
0.	1,50.00			
S.	• • •			
R.		1,50.00	• • •	-1,50.00
800	Other expenditure			
26	Macro Management of Voted-Central Plan-			
0.	20,00.00			
S.	• • •			
R.	-2,08.35	17,91.65	11,91.32	-6,00.33
27	Development of Prot Voted-Central Plan-		strial Design	
0.	3,00.00			
S.	• • •			
R.	-2,09.45	90.55	90.51	-0.04
29	Post Harvest Techno Voted-Central Plan-		ment	
0.	2,51.00			
S.	•••			
R.	-57.00	1,94.00	1,93.75	-0.25
3454	Census Surveys and	Statistics		
	Census Computerisation of	Census Data		
04	Computerisation of Voted-Central Plan-			
0.	29.00			
S.	• • •			
R.	-4.91	24.09	14.59	-9.50
(Nort	h Eastern Council S	cheme-NEC)		
2552	North Eastern Areas			
	NULL Seeds			
01	Double Cropping in Voted-Central Plan-			
0.	1,00.00			
S.	• • •			
R.	• • •	1,00.00		-1,00.00

Grant No: 17 Contd.

Ieads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
Excess	s occurred mainly u	nder :		
	e Non-Plan)			
2401	Crop Husbandry			
00	NULL			
001	Direction and Admi	nistration		
25	Strengthening of A	gricultural Ex	tension & Administra	tion
0.	8,08.74			
S.	• • •			
R.	32.14	8,40.88	8,19.46	-21.42
102	Food Grain Crops			
19	Regional Pulse and	Oil Seeds Pro	duction Farm, Gampha	zawl
0.	49.85			
S.	• • •			
R.	1.38	51.23	1,53.26	+1,02.03
004	Crop Husbandry Research	:		
21	Rice Research Stat	ion		
0.	46.37			
S.	• • •			
R.	1.68	48.05	50.00	+1.95
(Stat	e Plan - Normal)			
2401	Crop Husbandry			
00	NULL			
104	Agricultural Farms			
	Maize Development Voted-Valley-Plan	Programme		
Ο.	5.00			
S.	• • •			
R.	• • •	5.00	9.00	+4.00
37	Modernisation of G Voted-Valley-Plan	overnment Seed	Farms	
0.				
s.				
R.		58.00	65.79	+7.79
	Other expenditure	50.00	03.73	T / • / >
59	10% State Share fo Extension Reforms	r Support to t	he Extension Program	me for

Grant No: 17 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	Voted-Valley-Plan			
0.				
s.		22.00	4.4.00	11 00
R.		33.00	44.00	+11.00
	Agricultural Research	en and Educat	ion	
	General Assistance to Indian	n Council of	Agricultural Research	n (ICAR)
09	Assistance to Indian Voted-Valley-Plan	n Council of	Agricultural Research	n (ICAR)
0.	7.00			
S.	• • •			
R.	• • •	7.00	12.66	+5.66
2705	Command Area Develor	oment		
	NULL Other Expenditure			
08	Area Development Aut Voted-Valley-Plan	chorities for	Irrigation in Command	d Area
0.	7,58.15			
S.	• • •			
R.	• • •	7,58.15	12,24.31	+4,66.16
Capita	1:-			
	Voted :			
	g(s) occurred mainly ce Plan - Normal)	under :		
4705	Capital Outlay on Co	ommand Area De	evelopment	
	NULL Civil Works			
01	Command Area Develor Voted-Valley-Plan	oment and Wate	er Management(CADWM)	
0.				
S.	• • •			
R.	• • •	14,10.15	8,20.42	- 5,89.73
	Voted-Hill-Plan			
0.	8,89.85			
S.	• • •			
R.	• • •	8,89.85		-8,89.85
800	Other Expenditure			
01	Common Area Developm	nent and Wate:	r Management Programme	e (CADWMP) for

Grant No: 17 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
	Khuga Multipurpose Voted-Hill-Plan	Project		
0.	3,81.00			
S.	• • •			
R.	• • •	3,81.00		-3,81.00
02	Common Area Develor for Thoubal Multipu Voted-Valley-Plan		Management Program (Phase-II)	me (CADWMP)
0.	45.00			
S.	• • •			
R.	• • •	45.00		-45.00
TVCC9!	s occurred mainly u	idei .		
4705	e Plan - Normal) Capital Outlay on (NULL Other Expenditure	Command Area De	evelopment	
4705 00 800	Capital Outlay on ONULL Other Expenditure	oment and Water	evelopment r Management Program	me (CADWMP) for
4705 00 800	Capital Outlay on ONULL Other Expenditure Common Area Develop Khuga Multipurpose Voted-Valley-Plan	oment and Water	-	me (CADWMP) for
4705 00 800 01	Capital Outlay on ONULL Other Expenditure Common Area Develor Khuga Multipurpose Voted-Valley-Plan 1,51.00	oment and Water	-	ne (CADWMP) for

Grant No: 17 Concld.

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

Revenue Voted :

2. In the Revenue section, there was a saving of \ref{thm} 57,24.37 lakh, but only \ref{thm} 4,79.99 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital Voted :

3. In the Capital Section, there was a saving of $\ref{15,24.58}$ lakh, but no portion of it was surrendered during the year.

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:		3		,
			(₹ in thousand)	
Original:	72,82,53			
Supplementary:	5,49,81	78,32,34	58,96,19	-19,36,15
Amount surrendered during the year				•••
Capital:				
Original:	3,40,00			
Supplementary:	57,00	3,97,00	60,00	-3,37,00
Amount surrendered during the year				

Notes and Comments:

Revenue:			(=	₹ in lakh)	
	Non-Plan :	General	71,60.77	54,84.95	-16,75.82
	Plan :	Valley Areas	4,98.77	4,01.65	-97.12
	Plan :	Hill Areas	1,72.80	9.59	-1,63.21
	Total	Voted:	78,32.34	58,96.19	-19,36.15
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	3,27.00	60.00	-2,67.00
	Plan :	Hill Areas	70.00	0.00	-70.00
	Total	Voted:	3,97.00	60.00	-3,37.00

Grant No : 18 Contd.

Heads		Total grant Actu	nal expenditure (₹ in lakh)	Excess(+)/Saving(-
Revenue:				
Vo	oted :			
	s) occurred mainly Non-Plan)	y under :		
2403 A	nimal Husbandry			
	NULL Direction and Admin	nistration		
01 D	Direction			
Ο.	7,18.27			
S.	1,15.63			
R.	• • •	8,33.90	4,19.72	-4,14.18
05 E	Execution			
0.	10,49.76			
S.				
R.	• • •	10,92.15	9,58.30	-1,33.85
101 V	eterinary Service	s and Animal Health	ı	
04 E	istrict/Sub-Divis	ional Veterinary Ho	ospitals and Dis	pensaries
0.	28,01.87			
S.	1,75.13			
R.	• • •	29,77.00	23,95.99	-5,81.01
13 R	Rinderpest Eradica	cion Programme		
0.	1,08.50			
S.	9.00			
R.	• • •	1,17.50	18.17	-99.33
	 Cattle and Buffalo		18.17	-99.33
102 C	Cattle and Buffalo			-99.33
102 C	Cattle and Buffalo Cey Village & Arti 15,34.41	Development		-99.33
102 C 09 K O. s.	Cattle and Buffalo	Development ficial Insemination	n Programme	
102 C 09 K O.	Cattle and Buffalo Cey Village & Arti 15,34.41	Development		-99.33 -3,95.19
102 C 09 K O. S. R.	Cattle and Buffalo Cey Village & Arti 15,34.41 1,53.89	Development ficial Insemination	n Programme 12,93.11	
102 C 09 K O. S. R.	Cattle and Buffalo Cey Village & Arti 15,34.41 1,53.89	Development ficial Insemination 16,88.30	n Programme 12,93.11	
102 C 09 K 0. S. R.	Cattle and Buffalo Cey Village & Arti 15,34.41 1,53.89 Regional Exotic Car	Development ficial Insemination 16,88.30	n Programme 12,93.11	

2404 Dairy Development

- 00 NULL 001 Direction and Administration

Grant No : 18 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
01 Dire	ction			
0.	74.83			
S.	• • •			
R.	0.85	75.68	60.51	-15.17
102 Dairy	y Development	Projects		
03 Centi	ral Dairy Farm	n, Porompat		
Ο.	1,30.76			
S.				
R.	4.15	1,34.91	60.11	-74.80
2403 Anim a	nn - Normal) al Husbandry ction and Admi	nistration		
01 Dired Voted-	ction Hill-Plan			
0.	10.00			
S.	• • •			
R.	6.00	16.00	0.21	-15.79
101 Vete	rinary Service	es and Animal H	ealth	
	cal Medicine a Hill-Plan	and Vaccine Sto	res	
0.	5.00			
S.	• • •			
R.	20.00	25.00		-25.00
Voted-	Valley-Plan			
0.	5.00			
S.	• • •			
R.	20.00	25.00		-25.00
	ase Investigat Hill-Plan	ion Laboratory		
0.	5.00			
S.	• • •			
R.	• • •	5.00		-5.00
Voted-	Valley-Plan			
0.	5.00			
S.	• • •			
R.	• • •	5.00		-5.00

Grant No : 18 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	istrict and Sub-Div ed-Hill-Plan	visional Vete	rinary Hospitals	
Ο.	19.00			
S.	• • •			
R.	7.50	26.50		-26.50
102 Ca	attle and Buffalo I	Development		
	rozen Semen Laborat ed-Hill-Plan	ory/Semen Ba	nk	
0.	8.00			
S.	• • •			
R.	-2.00	6.00		-6.00
Vot	ed-Valley-Plan			
Ο.	21.00			
S.	• • •			
R.	- 5.50	15.50		-15.50
105 P:	iggery Development			
18 P: Vot	iggery Farms ed-Hill-Plan			
Ο.	19.50			
S.	• • •			
R.	• • •	19.50	9.38	- 10.12
109 Ez	ktension and Traini	ng		
Pi	achelor of Veterina rogramme ed-Valley-Plan	ary Services/	Field Assistant & Fa	rmers Training
0.	7.50			
S.	• • •			
R.	• • •	7.50		- 7.50
Vot	ed-Hill-Plan			
0.	7.50			
S.	• • •			
R.	• • •	7.50		-7.50
113 A	dministrative Inves	stigation and	Statistics	
)% State Share of (

Grant No : 18 Contd.

Ieads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
02Voted-	Valley-Plan			
0.	63.00			
S.	•••			
R.	-32.00	31.00	56.20	+25.20
	Hill-Plan	31.00	30.20	123.20
0.	62.00			
S.	• • •			
R.	-31.60	30.40		-30.40
	stance to Anima			
	grated Poultry/ Hill-Plan	Piggery/Dairy	development Program	me
Ο.	35.50			
S.	• • •			
R.	-31.60	3.90	• • •	-3.90
Voted-	Valley-Plan			
0	40.00			
Ο.	40.00			
S.	40.00			
S. R.	-17.40	22.60	33.37	+10.77
S. R. 2404 Dairy 00 NULL 102 Dairy	-17.40 7 Development 7 Development P	rojects	33.37	+10.77
8. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural	-17.40 7 Development 7 Development P 1 Dairy Centre	rojects	33.37	+10.77
8. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural	-17.40 7 Development 7 Development P	rojects	33.37	+10.77
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted-	-17.40 7 Development 7 Development P 1 Dairy Centre Valley-Plan	rojects	33.37	+10.77
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0.	-17.40 7 Development 7 Development P 1 Dairy Centre Valley-Plan 5.00	rojects	33.37	+10.77 -5.00
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0. S. R.	-17.40 7 Development 7 Development P 1 Dairy Centre Valley-Plan 5.00	rojects		
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0. S. R.	-17.40 y Development y Development P l Dairy Centre Valley-Plan 5.00	rojects		
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0. S. R. Voted-	-17.40 y Development y Development P l Dairy Centre Valley-Plan 5.00 Hill-Plan	rojects		
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0. S. R. Voted- 0.	-17.40 y Development y Development P l Dairy Centre Valley-Plan 5.00 Hill-Plan 10.00	rojects		
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0. S. R. Voted- 0. S. R.	-17.40 y Development y Development P l Dairy Centre Valley-Plan 5.00 Hill-Plan 10.00	Projects ss 5.00		-5.00
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0. S. R. Voted- 0. S. R. (Centrally	-17.40 y Development y Development P l Dairy Centre Valley-Plan 5.00 Hill-Plan 10.00 y Sponsored Sch	Projects ss 5.00		-5.00
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0. S. R. Voted- 0. S. R. (Centrally 2403 Animal	-17.40 y Development y Development P l Dairy Centre Valley-Plan 5.00 Hill-Plan 10.00 y Sponsored Sch	rojects 5.00 10.00 emes -CSS)		-5.00
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0. S. R. Voted- 0. S. R. (Centrally 2403 Anima 00 NULL 101 Veter 28 Streen	-17.40 y Development y Development P l Dairy Centre Valley-Plan 5.00 Hill-Plan 10.00 y Sponsored Sch al Husbandry rinary Services	2rojects 25.00 20.		-5.00 -10.00
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0. S. R. Voted- 0. S. R. (Centrally 2403 Anima 00 NULL 101 Veter 28 Streen	-17.40 y Development y Development y Development P l Dairy Centre Valley-Plan 5.00 Hill-Plan 10.00 y Sponsored Sch al Husbandry rinary Services nthening of exi	2rojects 25.00 20.	 ealth	-5.00 -10.00
S. R. 2404 Dairy 00 NULL 102 Dairy 25 Rural Voted- 0. S. R. Voted- 0. S. R. (Centrally 2403 Anima 00 NULL 101 Veter 28 Strer Voted-	-17.40 y Development y Development P L Dairy Centre Valley-Plan 5.00 Hill-Plan 10.00 y Sponsored Sch al Husbandry rinary Services nthening of exi Central Plan-	2rojects 25.00 20.	 ealth	-5.00 -10.00

Grant No : 18 Contd.

leads	To	otal grant Actua		cess(+)/Saving(-
			(₹ in lakh)	
103 Poult	try Development			
18 Ctro	agthoning of State	Doultry/Duck Fa	rm(100% Central Sh	220)
	Central Plan- Val		rm(100% Central Bil	ale/
0.	20.00			
S.	• • •			
R.	• • •	20.00		-20.00
113 Admir	nistrative Invest	igation and Stati:	stics	
~	quennial Livestoc Central Plan- Val			
0.	0.00			
S.	44.34			
R.	29.00	73.34	32.63	-40.71
	Central Plan- Val	mation of egg/mill ley	k/meat and wool	
0.	8.00			
S.	• • •			
R.	-2.00	6.00	• • •	-6.00
800 Other	r Expenditure			
	pur State Veterina Central Plan- Val			
0.	15.00			
S.	• • •			
S. R.	• • •	15.00	• • •	-15.00
R. (Central E	Plan Schemes-CPS)	15.00		-15.00
R. (Central E 2404 Dairy	Plan Schemes-CPS) y Development	15.00		-15.00
R. (Central E 2404 Dairy	Plan Schemes-CPS) y Development			-15.00
R. (Central E 2404 Dairy 00 NULI 102 Dairy 21 Integ Backy	Plan Schemes-CPS) y Development y Development Prograted Dairy Deve	jects lopment Project(No	 on-Operation flood	
R. (Central E 2404 Dairy 00 NULI 102 Dairy 21 Integ Backy	Plan Schemes-CPS) y Development y Development Prograted Dairy Development	jects lopment Project(No		
R. (Central F 2404 Dairy 00 NULI 102 Dairy 21 Integ Backy Voted-	Plan Schemes-CPS) y Development y Development Prograted Dairy Development ward) Central Plan- Val	jects lopment Project(No		

Excess occurred mainly under :

Grant No : 18 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
(Stat	ce Non-Plan)			
2403	Animal Husbandry			
00 103	NULL Poultry Development			
11	Poultry Farm			
0.	1,49.09			
S.	6.87			
R.	• • •	1,55.96	1,80.32	+24.36
107	Fodder and Feed Dev	elopment		
07	Fodder Farms			
0.	42.61			
S.	• • •			
R.	• • •	42.61	67.79	+25.18
00	Animal Husbandry NULL Veterinary Services	and Animal H	[ealth	
	District and Sub-Di oted-Valley-Plan	visional Vete	erinary Hospitals	
0.	_			
S.	• • •			
R.	• • •	38.00	61.22	+23.22
103	Poultry Development			
	Poultry Farm oted-Valley-Plan			
0.				
S.	• • •			
R.	5.60	8.60	7.60	-1.00
105	Piggery Development			
	Piggery Farms oted-Valley-Plan			
0.				
S.	• • •			
R.		20.50	23.60	+3.10
Capita	1:-			
	Voted :			

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

Grant No : 18 Contd.

Heads		Total grant Actua	l expenditure (₹inlakh)	Excess(+)/Saving(-)
00	Capital Outlay on A NULL Other Expenditure	Animal Husbandry		
	Animal Husbandry Bu Voted-Valley-Plan	ıildings		
0	70.00			
S	. 27.00			
R		97.00	60.00	-37.00
Ţ	/oted-Hill-Plan			
0	. 70.00			
S	• • • •			
R	• • •	70.00		-70.00
,	trally Sponsored Sch	,		
	Capital Outlay on A	Animal Husbandry		
00	NULL Other Expenditure			
000	Other Expenditure			
	9 9	·	-	1
0	2,00.00			
S	. 30.00			
R	• • •	2,30.00		-2,30.00

Grant No: 18 Concld.

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

Revenue

Voted:

2.In the revenue section, there was a saving of $\overline{\xi}$ 19,36.15 lakh, but no portion of it was surrendered during the year.

In view of the saving of $\mathbf{\xi}$ 19,36.15 lakh, Supplementary amount of $\mathbf{\xi}$ 5,49.81 lakh obtained in the year proved unnecessary.

Reasons for final saving have not been intimated (August 2013).

Capital Voted:

3. The capital section of the grant closed with a saving of \P 3,37.00 lakh but no part of it was surrendered during the year.

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

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(₹ in thousand)	
Original:	1,07,79,81			
Supplementary:	47,63,85	1,55,43,66	1,31,31,17	-24,12,49
Amount surrendered during the year				•••

Notes and Comments :

Revenue:			(₹ in lakh)			
	Non-Plan	: General	38,05.74	32,55.04	-5,50.70	
	Plan	: Valley Areas	88,30.92	77,39.64	-10,91.28	
	Plan	: Hill Areas	29,07.00	21,36.49	-7,70.51	
	Tota	al Voted :	1,55,43.66	1,31,31.17	-24,12.49	

Grant No : 19 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
.evenue:-				
	ed:			
Saving(s) occurred mainly	z under •		
	<u>) occurred marni.</u> Non-Plan)	y under .		
2402 So	il and Water Con	servation		
	ULL rection and Admin	nistration		
13 So	il Conservation	Division		
o. s.	1,27.27			
R.		1 25 01	05.14	F0
	10.64	1,37.91	85.14	-52.77
	restry and Wild :	LITE		
	orestry rection and Admin	nistration		
Vote	ectric & Water cl ed-Valley-Non-Pla			
0.	5.00			
S.	• • •			
R.	• • •	5.00	• • •	- 5.00
800 Ot	her Expenditure			
	th Finance Commised-Valley-Non-Pla			
0.	•••			
S.	10,07.00			
R.	• • •	10,07.00		-10,07.00
(State	Plan - Normal)			
2402 So	il and Water Con	servation		
	ULL il Conservation			
	forestation ed-Valley-Plan			
Ο.	35.00			
S.	• • •			
R.	• • •	35.00	2.00	-33.00
Vote	ktak Development ed-Valley-Plan	Authority		
0.	8,60.00			
s.	• • •			
R.	• • •	8,60.00	8,16.98	-43.02
	restry and Wild : orestry	Life		
	rection and Admin	nistration		

Grant No: 19 Contd.

eads		Total grant A	ctual expenditure (₹ in lakh)	Excess(+)/Saving(-
01 Direc				
Votea-P	Hill-Plan			
s.	4,62.01			
	• • •			
R.	-2,30.00	2,32.01	34.31	-1,97.70
Voted-V	/alley-Plan			
Ο.	11,57.98			
S.	• • •			
R.	-5,28.00	6,29.98	2,38.84	-3,91.14
003 Educa	tion and Train		2,30.01	3,31.11
29 Resea				
	ren Hill-Plan			
0.	13.00			
S.	13.00			
R.	• • •	12.00	• • •	12.00
	l and Farm For	13.00		-13.00
		_		
	l Forestry Pla: Hill-Plan	ntations		
Ο.	95.01			
S.	• • •			
R.	• • •	95.01	67.37	-27.64
	cking of Reser Hill-Plan	ved Forest(Econo	omic Plantation)	
0.	1,33.00			
S.	1,33.00			
R.	• • •	1 22 00	1 00 10	C 0.4
	Expenditure	1,33.00	1,26.16	-6.84
oud Other	Exhematrate			
Voted-V	Share of CSS /alley-Plan			
Ο.	50.00			
S.	• • •			
R.	-52.00	-2.00	16.61	+18.61
V0+2d-1	Hill-Plan	2.00	± 0 • 0 ±	. ±0.0±
0.	30.00			
S.	30.00			
R.			44.05	40.55
10.	• • •	30.00	11.25	-18.75
52 Biodi Voted-H	versity Hill-Plan			
0.	25.00			
~				
S.				
S. R.	• • •	25.00	• • •	-25.00

Grant No : 19 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	h Finance Commis N-Valley-Plan 15,18.04	sion Award		
S.	• • •			
R.	• • •	15,18.04	10,69.20	-4,48.84
Voted O. S.	l-Hill-Plan 22,39.96			
R.	• • •	22,39.96	17,25.55	-5,14.41
60 Oth	logy and Enviror ners er Expenditure	•	•	,
o. s.	ection l-Valley-Plan 1,40.00			
R.	-54.00	86.00	91.95	+5.95
2402 Soi	ly Sponsored Sch 1 and Water Cons LL er Expenditure			
Voted O. S.	servation & Mana N-Central Plan- 79.40		tak Lake	
R.	• • •	79.40	34.03	-45.37
02 Env 110 Wild 13 Keil	estry and Wild I vironmental Fore d Life Preservat bul Lamjao Natio l-Central Plan- 38.50	stry and Wild tion	Life	
R.	21 05	60.45	20 71	20.74
	21.95	60.45	29.71	-30.74

Grant No : 19 Contd.

eads		Fotal grant Act	ual expenditure (₹ in lakh)	Excess(+)/Saving(-
19 Vano	goupokpi Lokchao	Sanctuary		
	-Central Plan- Hi			
0.	30.74			
S.	JO.74			
R.	• • •	30.74	20.33	-10.41
	_		20.55	10.41
	egrated Forest Pr -Central Plan- Hi			
o.		- 1 1		
S.	2,31.73			
R.		1 04 17	77 46	1 06 71
	-47.56	1,84.17	77.46	-1,06.71
-	Plan Schemes (CP:			
	and Water Conse	IVACION		
00 NUL 800 Othe	L er Expenditure			
	_			
	ervation & Manag		Lake	
Voted O.	-Central Plan- Va	alley		
s.	79.40			
IJ•				
D				
R. <u>xcess occ</u> (State No	urred mainly und	79.40	•••	-79.40
xcess occ (State No 2402 Soil	curred mainly und n-Plan) . and Water Conse	er :	•••	-79.40
xcess occ (State No 2402 Soil 00 NUL 001 Dire	curred mainly und n-Plan) . and Water Conse	er : rvation stration		-79.40
xcess occ (State No 2402 Soil 00 NUL 001 Dire	curred mainly und n-Plan) and Water Conse L ection and Admini	er : rvation stration		-79.40
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work	curred mainly und n-Plan) and Water Conse Lection and Adminicing Plan, Resear	er : rvation stration		-79.40
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S.	curred mainly und n-Plan) and Water Conse ction and Adminicing Plan, Resear 25.98	er : rvation stration ch & Training Ci	rcle	
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R.	curred mainly und n-Plan) and Water Conse Lection and Adminicing Plan, Resear 25.981.03	er: rvation stration ch & Training Ci		-79.40 +37.41
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R.	curred mainly und n-Plan) and Water Conse Lection and Adminicing Plan, Resear 25.981.03 estry and Wild Li	er: rvation stration ch & Training Ci	rcle	
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R. 2406 Fore	curred mainly und n-Plan) and Water Conse Lection and Adminicing Plan, Resear 25.981.03 estry and Wild Liestry	er: rvation stration ch & Training Ci 24.95 fe	rcle	
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R. 2406 Fore 01 Fore 001 Dire	curred mainly und n-Plan) and Water Conse Lection and Adminiting Plan, Resear 25.98 -1.03 estry and Wild Liestry ection and Admini	er: rvation stration ch & Training Ci 24.95 fe	rcle	
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R. 2406 Fore	curred mainly und n-Plan) and Water Conse Lection and Adminiting Plan, Resear 25.98 -1.03 estry and Wild Liestry ection and Admini	er: rvation stration ch & Training Ci 24.95 fe	rcle	
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R. 2406 Fore 01 Fore 001 Dire	curred mainly und n-Plan) and Water Conse Lection and Adminiting Plan, Resear 25.98 -1.03 estry and Wild Liestry ection and Admini	er: rvation stration ch & Training Ci 24.95 fe	rcle	
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R. 2406 Fore 01 For 001 Dire 0.	curred mainly und n-Plan) and Water Conse Lection and Adminiting Plan, Resear 25.98 -1.03 estry and Wild Liestry ection and Adminitection ection	er: rvation stration ch & Training Ci 24.95 fe	rcle	
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R. 2406 Fore 01 For 001 Dire 0. S.	curred mainly und n-Plan) and Water Conse Lection and Adminiting Plan, Resear 25.98 -1.03 estry and Wild Liestry and Wild Liestry and Adminitection 1,03.85	er: rvation stration ch & Training Ci 24.95 fe stration	rcle 62.36	+37.41
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R. 2406 Fore 01 For 001 Dire 0.	curred mainly und n-Plan) and Water Conse Lection and Adminiting Plan, Resear 25.98 -1.03 estry and Wild Liestry ection and Adminitection ection	er: rvation stration ch & Training Ci 24.95 fe	rcle	
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R. 2406 Fore 01 For 001 Dire 0. S.	curred mainly und n-Plan) and Water Conse Lection and Adminiting Plan, Resear 25.98 -1.03 estry and Wild Liestry and Wild Liestry and Adminitection 1,03.85	er: rvation stration ch & Training Ci 24.95 fe stration	rcle 62.36	+37.41
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R. 2406 Fore 01 For 001 Dire 0. S. R.	curred mainly und n-Plan) and Water Conse Lection and Adminiting Plan, Resear 25.98 -1.03 estry and Wild Liestry ection and Adminitection 1,03.85 7,06.15 unupur Forest Div	er: rvation stration ch & Training Ci 24.95 fe stration	rcle 62.36	+37.41
xcess occ (State No 2402 Soil 00 NUL 001 Direc 15 Work 0. S. R. 2406 Forec 01 Forec 01 Direc 0. S. R.	curred mainly und n-Plan) and Water Conse Lection and Adminiting Plan, Resear 25.98 -1.03 estry and Wild Liestry and Adminitection 1,03.85 7,06.15 mupur Forest Div	er: rvation stration ch & Training Ci 24.95 fe stration	rcle 62.36	+37.41
xcess occ (State No 2402 Soil 00 NUL 001 Dire 15 Work 0. S. R. 2406 Fore 01 For 001 Dire 0. S. R.	curred mainly und n-Plan) and Water Conse Lection and Adminiting Plan, Resear 25.98 -1.03 estry and Wild Liestry ection and Adminitection 1,03.85 7,06.15 unupur Forest Div	er: rvation stration ch & Training Ci 24.95 fe stration	rcle 62.36	+37.41

Grant No : 19 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
0.4	G + 1 D + D' '			
04	Central Forest Divi	sion		
0	1,88.96			
S R				
17	-0.11	1,88.85	3,35.84	+1,46.99
05	Chief Conservator C	of Forests, Te	rritorial & Protecti	on
0	18.24			
S				
R	-0.02	18.22	33.29	+15.07
06	Additional Principa	l Chief Conse	rvator of Forest	
0	· 65.17			
S				
R	• • • •	65.17	1,61.16	+95.99
09	Conservator of Fore	st (Western)		
0	. 25.21			
S				
R	-0.08	25.13	32.62	+7.49
10	Conservator of Fore	sts, Central	Circle	
0	. 19.08			
S				
R	• • • •	19.08	28.45	+9.37
12	Eastern Forest Divi	sion		
0	. 1,01.26			
S	• • • •			
R	• • •	1,01.26	1,52.91	+51.65
16	Jiribam Forest Divi	sion		
0	· 53.89			
S				
R	-0.13	53.76	96.81	+43.05

Grant No : 19 Contd.

Heads		Total grant Actu	al expenditure (₹ in lakh)	Excess(+)/Saving(-)
17 Keil	oul Lamjao Nation	al Park	•	
	our Bamyao wacton	ar ran		
o. s.	38.89			
R.	•••	38.89	63.73	+24.84
18 Mani	ipur Forest Schoo	1		
0.	13.94			
S.	• • •			
R.	• • •	13.94	24.68	+10.74
19 Nort	thern Forest Divi	sion		
0.	97.09			
S.	• • •			
R.	19.29	1,16.38	1,90.19	+73.81
20 Prir	ncipal Chief Cons	ervator of Forest	S	
0.	1,47.49			
S.	• • •			
R.	• • •	1,47.49	1,59.14	+11.65
21 Rese	earch & Training			
0.	18.92			
S.	• • •			
R.	-0.02	18.90	44.51	+25.61
25 Soci	ial Forestry Divi	sion		
Ο.	63.06			
S.	• • •			
R.	• • •	63.06	69.69	+6.63
26 Soci	lal Forestry Divi	sion No. III		
0.	30.28			
S.	• • •			
R.	-0.06	30.22	42.75	+12.53

Grant No : 19 Contd.

		0_0_0		
Heads		Total grant	Actual expenditure Ex (₹ in lakh)	ccess(+)/Saving(-)
28	Southern Forest Di	lvision		
0.	1,40.33			
S.				
R.	•••	1,46.33	2,14.05	+67.72
29	Tamenglong Forest	Division		
0.	48.66			
S.				
R.				
17.	-0.16	48.50	1,13.25	+64.75
30	Tengnoupal Forest	Division		
0.	1,22.86			
s.				
R.				
10.	2.00	1,24.86	1,93.59	+68.73
31	Thoubal Forest Div	vision		
0.	1,46.62			
S.				
R.				
17.	• • •	1,46.62	2,11.47	+64.85
34	Senapati Forests I	Division		
0.	59.28			
S.				
R.				
1/.	• • •	59.28	88.85	+29.57
50	Conservator of For	est(Northern C	ircle)	
0.	10.62			
S.	18.62			
R.	-0.01	18.61	23.69	+5.08
51	Chief Conservator	of Forests(Ter	ritorial and Protection) No. 2
0.	00.65			
S.	22.03			
R.	• • •	22.65	44.12	+21.47

Grant No : 19 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
52	Conservator of Fores	st (Extension	Circle)	
0.	15.39			
S.				
R.	-0.10	15.29	27.71	+12.42
53	Director Manipur Zoo	ological Gard	en	
0.	27.68			
S.				
R.	•••	27.68	52.97	+25.29
54	Deputy Conservator of	of Forests (W	orking Plan Division)	
0.				
s.	30.19			
R.		30.19	1,40.84	+1,10.65
3/35	Ecology and Environm		1,40.04	+1,10.03
60	Others	ienc		
	Other Expenditure			
01	Direction			
0.	50.20			
S.				
R.	54.00	1,04.20	81.21	-22.99
(Stat	e Plan - Normal)			
2402	Soil and Water Conse	rvation		
00	NULL			
102	Soil Conservation			
	Afforestation			
V 0.	oted-Hill-Plan			
S.	70.00			
R.	• • •			
11.	• • •	70.00	1,02.98	+32.98
	Rehabilitation of Jh oted-Hill-Plan	numias		
0.	17 00			
S.	17.00			
R.	• • •	17.00	19.98	+2.98
		17.00	17.70	12.70

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
2406 Forestry and Wild I 01 Forestry 003 Education and Train			
29 Research Voted-Valley-Plan O. 4.00 S			
R	4.00	16.98	+12.98
070 Communications and	Buildings		
18 Forest Buildings Voted-Valley-Plan O. 41.47 S			
R	41.47	44.17	+2.70
102 Social and Farm For	restry		
01 Social Forestry Plan Voted-Valley-Plan O. 44.99	antations		
R	44.99	95.88	+50.89
11 Restocking of Reservoted-Valley-Plan O. 72.00 S R	rved Forest(Ec	onomic Plantation) 79.44	+7.44
800 Other Expenditure			
52 Biodiversity Voted-Valley-Plan O. 15.00 S			
R	15.00	40.00	+25.00
57 Development and Ext Voted-Valley-Plan O. 16.00 S	cention Orchid	s	
R	16.00	19.17	+3.17

Grant No: 19 Concld.

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

(Centrally Sponsored Schemes -CSS) 2406 Forestry and Wild Life

- 02 Environmental Forestry and Wild Life 110 Wild Life Preservation
- 22 Integrated Forest Protection Scheme Voted-Central Plan- Valley
- 0. 96.85
- S. ...
- R. 67.24 1,64.09 1,73.28 +9.19

Revenue

Voted:

2. The Grant closed with a saving of $\ref{24,12.49}$ lakh, however no portion of the saving was surrendered during the year.

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:	2,16,92,62			
Supplementary:	***	2,16,92,62	1,62,00,67	-54,91,95
Amount surrendered				
during the year (31 Mar	rch 2013)			50,06,98

Notes and Comments:

Revenue:				(₹ in lakh)	
	Non-Plan :	General	19,16.37	19,93.79	77.42
	Plan :	Valley Areas	1,24,26.90	72,48.40	-51,78.50
	Plan :	Hill Areas	73,49.35	69,58.48	-3,90.87
	Total	Voted:	2,16,92.62	1,62,00.67	-54,91.95

Grant No: 20 Contd.

Heads	· 	Total grant Actual	l expenditure (<i>₹ in lakh</i>)	Excess(+)/Saving(-
evenue:-				
Vote	d :			
Sawing(g)	occurred mainly	under ·		
(State No		under .		
2501 Spec	cial Programmes f	or Rural Developmer	nt	
		velopment Programme	è	
001 Dir	ection and Admini	stration		
05 Mon:	itoring Cell			
Ο.	45.90			
S.	• • •			
R.	-0.02	45.88	40.29	- 5.59
	er Rural Developm	ent Programme		
00 NUI	L ection and Admini	stration		
		berderon		
01 Dire	ection			
0.	1,28.85			
S.	• • •			
		4 40 40	87.38	-62.02
2501 Spec	egrated Rural De	1,49.40 or Rural Development Velopment Programme	nt	-02.02
(State Pl 2501 Spec 01 Int 101 Subs	cial Programmes for the common serial Programmes for the common serial personal programmes and the common serial programmes are matching share common serial programmes and the common serial programmes are matching serial programmes and the common serial programmes are matching serial programmes and the common serial programmes are common serial programmes and the common serial programmes are common serial programmes and the common serial programmes are common serial programme	or Rural Developmer velopment Programme Rural Development <i>B</i>	nt	-02.02
(State Pl 2501 Spec 01 Int 101 Subs 14 Stat Voted	cial Programmes for the company of t	or Rural Developmer velopment Programme Rural Development <i>B</i>	nt	-02.02
(State Pl 2501 Spec 01 Int 101 Subs 14 Stat Voted 0.	cial Programmes for the control of t	or Rural Developmer velopment Programme Rural Development <i>B</i>	nt	-02.02
O1 Int 101 Substitute 14 State Voted O. S.	cial Programmes for the control of t	or Rural Development Velopment Programme Rural Development Programme	nt e Agency	
O. S. R.	cial Programmes for the egrated Rural Desidy to District the Matching Share -Hill-Plan 47.80	or Rural Development velopment Programme Rural Development Programme for CSS	Agency 32.40	-7.60
(State PI 2501 Spec 01 Int 101 Subs 14 Stat Voted 0. S. R.	cial Programmes for the egrated Rural Desidy to District the Matching Share -Hill-Plan 47.80	or Rural Development Velopment Programme Rural Development Programme	Agency 32.40	
O1 Int 101 Substant Voted O. S. R. 18 Swan Voted	cial Programmes for egrated Rural Desidy to District the Matching Share e-Hill-Plan 47.807.80	or Rural Development velopment Programme Rural Development Programme for CSS	Agency 32.40	
O1 Int 101 Substant Voted O. S. R. 18 Swan Voted	cial Programmes for sidy to District the Matching Share Hill-Plan 47.807.80 rna Jayanti Gram -Hill-Plan	or Rural Development velopment Programme Rural Development Programme for CSS	Agency 32.40	
O. Swar Pl 2501 Spec 01 Int 101 Substant Voted O. S. R. 18 Swar Voted O.	cial Programmes for egrated Rural Desidy to District the Matching Share -Hill-Plan 47.80 -7.80 cma Jayanti Gram 66.42	or Rural Development velopment Programme Rural Development Programme for CSS	Agency 32.40	
O. S. R. 18 Swan Voted O. S. R.	cial Programmes for egrated Rural Desidy to District the Matching Share endither endither the Matching Share endither endithe	or Rural Development Velopment Programme Rural Development Programme For CSS 40.00 Sarozgar Yojana (SC	Agency 32.40 GSY)	-7.60
O. S. R. Voted O. S. R. Voted O. S. C. R. Voted O. C. S. C. Voted O. C. C. Voted O. C. C. C. Voted O. C. C. C. Voted O. C.	cial Programmes for egrated Rural Desidy to District the Matching Share -Hill-Plan 47.80 -7.80 cma Jayanti Gram -Hill-Plan 66.42	or Rural Development Velopment Programme Rural Development Programme For CSS 40.00 Sarozgar Yojana (SC	Agency 32.40 GSY)	-7.60
O. S. R. Voted O. S. R. Voted O. S. R. S. R. Voted O. S. R. Voted O. S. R. Voted	cial Programmes for egrated Rural Desidy to District the Matching Share -Hill-Plan 47.807.80 rna Jayanti Gram -Hill-Plan 66.4239.77 -Valley-Plan 1,00.58	or Rural Development Velopment Programme Rural Development Programme A for CSS 40.00 Sarozgar Yojana (SC) 26.65	Agency 32.40 GSY)	-7.60 +0.95
O. S. R. Voted O. S. R. Voted O. S. R. R. R. Voted O. S. R. R. R. R. Voted O. S. R. Voted O. S. R. R. Voted O. S. R. R. Voted	cial Programmes for egrated Rural Desidy to District the Matching Share -Hill-Plan 47.80 -7.80 cma Jayanti Gram -Hill-Plan 66.42	or Rural Development Velopment Programme Rural Development Programme For CSS 40.00 Sarozgar Yojana (SC	Agency 32.40 GSY)	-7.60
O. S. R. Voted O. S. R. Voted O. S. R. R. R. Voted O. S. R. R. R. R. Voted O. S. R. Voted O. S. R. R. Voted O. S. R. R. Voted	cial Programmes for egrated Rural Desidy to District the Matching Share -Hill-Plan 47.807.80 rna Jayanti Gram -Hill-Plan 66.4239.77 -Valley-Plan 1,00.58	or Rural Development Velopment Programme Rural Development Programme A for CSS 40.00 Sarozgar Yojana (SC) 26.65	Agency 32.40 GSY)	-7.60 +0.95
O. S. R. Voted O. S. R. R. R. Voted O. S. R. R. R. R. R. R. R. Voted O. S. R.	cial Programmes for egrated Rural Desidy to District the Matching Share -Hill-Plan 47.807.80 rna Jayanti Gram -Hill-Plan 66.4239.77 revalley-Plan 1,00.5860.23 er Expenditure ancial Assiatance ncies	or Rural Development Velopment Programme Rural Development Programme A for CSS 40.00 Sarozgar Yojana (SC) 26.65	32.40 GSY) 27.60	-7.60 +0.95
O: S: R: Voted O: Voted	cial Programmes for egrated Rural Desidy to District the Matching Share -Hill-Plan 47.80 -7.80 cm Jayanti Gram -Hill-Plan 66.42 -1.00.58 -1.00.58 cm Lagranti Gram 1,00.58 cm Expenditure ancial Assiatance incies -Hill-Plan	or Rural Development Programme Rural Development Programme Rural Development Programme For CSS 40.00 Sarozgar Yojana (SC) 26.65	32.40 GSY) 27.60	-7.60 +0.95
O: S: R: Voted O: S: R.	cial Programmes for egrated Rural Desidy to District the Matching Share -Hill-Plan 47.80 -7.80 the Jayanti Gram -Hill-Plan 66.42 -1.00.58 -1.00.58 -1.00.58 the Jayanti Gram 1,00.58 the Jayanti Gra	or Rural Development Programme Rural Development Programme Rural Development Programme For CSS 40.00 Sarozgar Yojana (SC) 26.65	32.40 GSY) 27.60	-7.60 +0.95
O: S: R: Voted O: Voted	cial Programmes for egrated Rural Desidy to District the Matching Share -Hill-Plan 47.80 -7.80 cm Jayanti Gram -Hill-Plan 66.42 -1.00.58 -1.00.58 cm Lagranti Gram 1,00.58 cm Expenditure ancial Assiatance incies -Hill-Plan	or Rural Development Programme Rural Development Programme Rural Development Programme For CSS 40.00 Sarozgar Yojana (SC) 26.65	32.40 GSY) 27.60	-7.60 +0.95

Grant No: 20 Contd.

leads .		Total grant Act	ıal expenditure (<i>₹ in lakh</i>)	Excess(+)/Saving(-
2505 Rural E	mployment			
		arantee Scheme Dyee Guarantee Scl	neme	
	Matching Share	e for NREGP		
0.	42,03.00			
S.	• • •			
R.	-21,37.00	20,66.00	5,19.29	-15,46.71
Voted-Hi	ll-Plan			
0.	47,97.00			
S.	• • •			
R.	-18,97.00	29,00.00	18,03.43	-10,96.57
60 Other 002 Indira	Programmes Awaj Yojna			
08 State S Voted-Hil		ira Awaj Jojna		
s.				
R.	-61.79	1,23.31	1,22.59	-0.72
Voted-Val		1,23.31	1,22.33	0.72
0.	1,14.90			
S.				
R.	-38.21	76.69	77.41	+0.72
		ment Programme	//• 41	TU . / Z
00 NULL	rarar pevelopi	iciic Frogramme		
	ty Developmen	nt		
03 Develop Voted-Hil	ment Blocks ll-Plan			
0.	62.83			
S.	• • •			
R.	• • •	62.83	35.75	-27.08
2575 Other S	Special Areas	Programmes		
	rd Areas			
800 Other E	Expenditure			

Grant No: 20 Contd.

leads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
	Backward Regions G	rant Fund (BRG	F)	
V	oted-Valley-Plan			
Ο.	43,93.00			
S.	• • •			
R.	•••	43,93.00	17,53.00	-26,40.00
	occurred mainly u	nder :		
	e Non-Plan)			
	Other Rural Develo	pment Programm	e	
00 102	NULL Community Developm	ent		
02	Block Development	Office		
0.	17,41.51			
S.	• • •			
R.	76.49	18,18.00	18,66.11	+48.11
(Stat	e Plan - Normal)			
2501	Special Programmes	for Rural Dev	elopment	
01 001	Integrated Rural Direction and Admi		ogramme	
	Monitoring Cell oted-Valley-Plan			
0.				
s.	• • •			
R.	8.90	8.90	2.62	-6.28
	Subsidy to Distric			3,23
	State Matching Sha			
V	oted-Valley-Plan			
Ο.	32.20			
S.	• • •			
R.	-1.10	31.10	38.70	+7.60
800	Other Expenditure			
	Agencies	ce to Manipur	State Rural Roads De	velopment
_	oted-Valley-Plan			
	1 20 00			
0.	1,39.80			
	1,39.80	1,80.00	3,10.00	+1,30.00

Grant No: 20 Contd.

Heads		Total grant A	Actual expenditure (<i>₹ in lakh</i>)	Excess(+)/Saving(-)
101 1	National Rural Emplo	yee Guarantee	Scheme	
	Backlog State Matchi ted-Hill-Plan	ng Share for N	IREGP	
0.	10,66.00			
S.	• • •			
R.	-81.00	9,85.00	17,37.71	+7,52.71
Vo	ted-Valley-Plan			
0.	9,34.00			
S.	• • •			
R.	-8,35.00	99.00	19,89.57	+18,90.57
00 102 03 I	Other Rural Developm NULL Community Developmer Development Blocks Sted-Valley-Plan			
Ο.	9.42			
S.	• • •			
R.	• • •	9.42	20.76	+11.34
02 800 (16 I	Other Special Areas Backward Areas Other Expenditure Backward Regions Gra			
0.	0.00			
S.	• • •			
R.	• • •	0.00	21,99.00	+21,99.00

Revenue

Voted:

2. The grant closed with a saving of ₹ 54,91.95 lakh, but only ₹ 50,06.98 lakh of it was surrendered during the year.

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:		granc	expendicule	Saving(-)
			(₹ in thousand)	
Original:	1,28,10,80			
Supplementary:	***	1,28,10,80	62,20,18	-65,90,62
Amount surrendered during the year (31 Ma	arch 2013)			41,22,39
Capital:				
Original:	4,30,00			
Supplementary:	•••	4,30,00	97,96	-3,32,04
Amount surrendered during the year (31 Ma	rch 2013)			3,32,00

Notes and Comments:

Revenue:			(₹ in lakh)	
	Non-Plan	: General	33,38.42	29,19.82	-4,18.60
	Plan	: Valley Areas	66,42.15	25,52.25	-40,89.90
	Plan	: Hill Areas	28,30.23	7,48.11	-20,82.12
	Tota	al Voted :	1,28,10.80	62,20.18	-65,90.62
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	4,30.00	97.96	-3,32.04
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted:	4,30.00	97.96	-3,32.04

Grant No: 21 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
evenue:-				
Vote	ed :			
Saving(s)	occurred mainly	under :		
(State N				
	lage and Small In	ndustries		
00 NU 001 Dir	LL rection and Admin	istration		
01 Dir	rection			
Ο.	17,07.82			
S.	• • •			
R.	2.94	17,10.76	15,50.91	- 1,59.85
003 Tra	aining			
05 Han	ndloom Training Co	entres		
Ο.	1,73.69			
S.	• • •			
R.	7.22	1,80.91	1,41.05	-39.86
12 Sma	all Scale Industr	ies Training (Centres	
Ο.	2,24.16			
S.	• • •			
R.	-20.66	2,03.50	1,72.29	-31.21
102 Sma	all Scale Industr	ies		
03 Ex€	ecution			
0.	2,15.93			
S.	• • •			
R.	-21.05	1,94.88	1,57.60	- 37.28
103 Har	ndloom Industries			
03 Ex€	ecution			
Ο.	3,22.39			
S.	• • •			
R.		3,22.39	2,62.74	-59.65
104 Har	ndicraft Industrie	es		
03 Exe	ecution			
0.	1,11.68			
S.	• • •			

Grant No: 21 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
10	Monitoring Cell			
0.	. 67.48			
S				
R		64.97	45.25	-19.72
	Non-ferrous Mining			
02	Regulation and Dev Direction and Admir	elopment of M		
01	Direction			
0	. 2,46.51			
S	• • •			
R	. 30.76	2,77.27	2,32.41	-44.86
(Stat	te Plan - Normal)			
2851	Village and Small	Industries		
00 001	NULL Direction and Admir	nistration		
	Direction Oted-Valley-Plan			
0	. 60.00			
S				
R	-2.50	57.50	30.60	-26.90
	North East Expo & I Voted-Valley-Plan	Business Submi	t	
0.				
S	·			
R		20.00	3.50	-16.50
101	Industrial Estates			
	Industrial Estates oted-Valley-Plan			
0.				
S				
R		1,00.00	1,00.00	+0.00
	Small Scale Industi		±,00.00	10.00
	Entrepreneurship De		gramme	
	oted-Valley-Plan	_		
0	20.00			
S				
R	-10.00	10.00	8.07	-1.93

Grant No: 21 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	ncentives under Ir ed-Valley-Plan	ndustrial Poli	СУ	
Ο.	10.00			
S.	• • •			
R. 103 Ha	-7.00 andloom Industries	3.00	1.92	-1.08
	ealth Insurance So ed-Hill-Plan	cheme		
0.	35.00			
S.	• • •			
R.	•••	35.00		-35.00
	ırvey Research & I ed-Hill-Plan	Development		
0.	16.00			
S.				
R.	16.00	32.00		-32.00
46 St Vot	tate Matching Shar ed-Hill-Plan	re e		
0.	50.00			
S.				
R.	50.00	1,00.00		-1,00.00
	evelopment of Expo ed-Hill-Plan	ortabe product	s & their Marketing	
0.	85.00			
S.				
R.	• • •	85.00		-85.00
	ntegrated Handloom ed-Hill-Plan	n Cluster Deve	lopment Scheme	
0.	2,00.00			
S.	• • •			
R.	• • •	2,00.00		-2,00.00
	andloom Developmer ed-Hill-Plan	nt Programme		
0.	5.00			
S.	• • •			
R.	• • •	5.00	• • •	-5.00

Grant No : 21 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	Power Loom oted-Hill-Plan			
0	. 15.00			
S				
R	• • • •	15.00		-15.00
	Mahatma Gandhi Bunl oted-Hill-Plan	kar Bima Yojna		
0	. 20.00			
S				
R	-17.00	3.00	• • •	-3.00
Δ	oted-Valley-Plan			
0				
S	• • •			
R	-65.00	-25.00	10.00	+35.00
	State Share for revoted-Hill-Plan	vival reforms	& restructure for Ha	ndloom Sector
0	1,02.00			
S				
R	-82.00	20.00		-20.00
∇	oted-Valley-Plan			
0	1,98.00			
S	• • • •			
R	-1,36.00	62.00	50.00	-12.00
2852	Industries			
08 600	Consumer Industrie	28		
	National Mission o: oted-Valley-Plan	f Food Process	ing	
0	35.00			
S	• • • •			
R		35.00		- 35.00
2851	crally Sponsored Sch Village and Small			

- 00 NULL 102 Small Scale Industries

Grant No : 21 Contd.

		Total grant Actua	l expenditure (₹ in lakh)	Excess(+)/Saving(-)
	e Minister's Roj			
0.	-Central Plan- V 7.17	alley		
s.	/ • ⊥ /			
R.	• • •	7.17		-7.17
	 -Central Plan- H		• • •	-/. 1/
0.	6.00	T T T		
S.	• • • •			
R.		6.00		-6.00
	loom Industries			
	grated Handloom -Central Plan- V	Development Scheme alley	(IHDS)	
0.	7,34.70			
S.				
R.	-2,46.45	4,88.25	• • •	-4,88.25
Voted- O. S. R. Voted-	ncial Package for Central Plan- H 7,00.00Central Plan- V	7,00.00		-7,00.00
0.	13,00.00			
S.	• • •			
D		12 00 00		13 00 00
R.		13,00.00		-13,00.00
2852 Indu	sumer Industries			-13,00.00
2852 Indu 08 Cons 600 Othe 01 Nati	sumer Industries rs	Food Processing		-13,00.00
2852 Indu 08 Cons 600 Othe 01 Nati	sumer Industries rs onal Mission for	Food Processing		-13,00.00
2852 Indu 08 Cons 600 Othe 01 Nati Voted-	sumer Industries rs onal Mission for -Central Plan- H	Food Processing		-13,00.00
2852 Indu 08 Cons 600 Othe 01 Nati Voted- 0.	sumer Industries rs onal Mission for -Central Plan- H	Food Processing		-13,00.00 -85.27
2852 Indu 08 Cons 600 Othe 01 Nati Voted- 0. S. R.	sumer Industries rs onal Mission for -Central Plan- H 12,00.00	Food Processing ill 85.27		
2852 Indu 08 Cons 600 Othe 01 Nati Voted- 0. S. R.	sumer Industries rs onal Mission for Central Plan- H 12,00.0011,14.73	Food Processing ill 85.27		
2852 Indu 08 Cons 600 Othe 01 Nati Voted- 0. S. R. Voted-	sumer Industries rs onal Mission for -Central Plan- H	Food Processing ill 85.27		

00 NULL

Grant No: 21 Contd.

	Crane No. 21						
Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)			
004	Research and Develo	pment					
	Central Census & Sample Survey for SSI Units Voted-Central Plan- Valley						
0		<u></u>					
S							
R		16.09	2.62	-13.47			
	s occurred mainly un	ider :					
	te Non-Flan) Village and Small I	industries					
00	NULL Khadi and Village I						
07	Khadi & Village Ind	lustries					
0	. 92.22						
S	• • •						
R	4.61	96.83	96.83	+0.00			
(Stai	te Plan - Normal)						
2851	Village and Small I	Industries					
00	NULL						
001	Direction and Admir	nistration					
	Indo-Myanmar Foreig Voted-Valley-Plan	n Trade & Expo	ort				
0							
S							
R		52.00	63.35	+11.35			
	Handloom Industries		03.33	111.33			
	Health Insurance Sc Joted-Valley-Plan	heme					
0	. 65.00						
S	·						
R		65.00	1,00.00	+35.00			
18	Survey Research & D Joted-Valley-Plan		,				
0	. 34.00						
S							
R		68.00	99.98	+31.98			
46	State Matching Shar Joted-Valley-Plan						
0	1,00.00						
S	•						
R		3,00.00	3,99.99	+99.99			

Grant No: 21 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	lopment of Expo -Valley-Plan	rtabe product:	s & their Marketing	
Ο.	1,65.00			
S.	• • •			
R.	• • •	1,65.00	2,50.00	+85.00
	grated Handloom -Valley-Plan	Cluster Deve	lopment Scheme	
Ο.	4,00.00			
S.	• • •			
R.	• • •	4,00.00	6,00.00	+2,00.00
88 Hand Voted-	loom Developmen -Valley-Plan	t Programme		
Ο.	15.00			
S.	• • •			
R.	• • •	15.00	19.96	+4.96
92 Powe Voted-	r Loom -Valley-Plan			
Ο.	35.00			
S.	• • •			
R.	• • •	35.00	49.99	+14.99
800 Othe	r expenditure			
	a International -Valley-Plan	Trade Fare		
Ο.	40.00			
S.	• • •			
R.	• • •	40.00	56.50	+16.50
(Centrall	y Sponsored Sch	emes -CSS)		
2851 Vill	age and Small I	ndustries		
00 NUL				
103 Hand	loom Industries			
	grated Handloom -Central Plan- F		Scheme(IHDS)	
Ο.	3,78.48			
S.	• • •			
R.	- 1,26.95	2,51.53	7,39.78	+4,88.25

Grant No: 21 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Capital:- Vote	a.			
Saving(s)	occurred mainly an - Normal)	under :		
00 NUI	ital Outlay on Vi LL er Expenditure	llage and S	mall Industries	
	ectorate Building -Valley-Plan	ī		
0.	1,00.00			
S.	• • •			
R.	-32.00	68.0	0 68.00	+0.00
	d Processing Trai -Valley-Plan	ning Instit	ute	
0.	3,00.00			
S.	• • •			
R.	-3,00.00	0.0	0	+0.00

Grant No: 21 Concld.

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

Revenue

Voted:

2. In the Revenue section, there was a saving of $\stackrel{?}{\underset{?}{?}}$ 65,90.62 lakh, but an amount of $\stackrel{?}{\underset{?}{?}}$ 41,22.39 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital

Voted:

3. Out of the available saving of $\mathbf{\xi}$ 3,32.04 lakh, an amount of $\mathbf{\xi}$ 3,32.00 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

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:		granc	expendicule	baving()
			(₹ in thousand)	
Original:	52,38,74			
Supplementary:	8,23,00	60,61,74	59,91,20	-70,54
Amount surrendered during the year.				•••
Capital:				
Original:	2,33,86,47			
Supplementary:	•••	2,33,86,47	1,17,57,88	-1,16,28,59
Amount surrendered during the year (31 Mai	rch 2013)			1,09,89,04

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	60,38.74	59,70.72	-68.02
	Plan	: Valley Areas	23.00	20.48	-2.52
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted :	60,61.74	59,91.20	-70.54
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,29,80.80	75,46.27	-54,34.53
	Plan	: Hill Areas	1,04,05.67	42,11.61	-61,94.06
	Tota	ıl Voted:	2,33,86.47	1,17,57.88	-1,16,28.59

Grant No : 22 Contd.

Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-
Revenu				
	Voted :			
	g(s) occurred mainl	y under :		
	te Non-Plan) Water Supply and S	anitation		
01	Water Supply Direction and Admi			
01	Direction			
S. R.	8,39.31 8,23.00 1,83.77 Urban Water Supply	18,46.08 Programmes	6,45.53	-12,00.55
	Water Supply Insta		ection	
0. s. R. 102	•		5,75.77	-53.97
10	Water Supply Insta	llation & Conne	ection	
O. S. R. 800	• • • •	12,16.05	11,83.40	-32.65
06	Other Expenditure			
0. S. R. 02 001	· · · · · · · · · · · · · · · · · · ·		1,24.68	-1.08
03	Execution			
O. S.	•	10.00.00	14.50.00	50.50
R.	- 87.85	13,96.29	14,69.08	+72.79

(State Non-Plan)

2215 Water Supply and Sanitation

- 01 Water Supply 101 Urban Water Supply Programmes

Grant No : 22 Contd.

Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
03	Execution			
0.	5,03.56			
S.	• • •			
R.	16.44	5,20.00	16,63.70	+11,43.70
Capital		•	,	,
v	oted :			
Saving	(s) occurred mainly	under :		
	e Plan - Normal)			
4059	Capital Outlay on P	ublic Works		
01 051 (Office Buildings Construction			
	Other Administrativ oted-Valley-Plan	e Buildings		
0.	3,00.00			
s.	3,00.00			
R.	• • •	3,00.00	2,72.13	- 27.87
	Capital Outlay on		•	
01	Water Supply Urban Water Supply			
	Imphal Water Supply oted-Valley-Plan			
Ο.	51,87.00			
S.	• • •			
R.	-17,63.00	34,24.00	33,35.38	-88.62
	Water Supply In Oth oted-Valley-Plan	er Towns		
0.	1,60.00			
S.	• • •			
R.	-32.00	1,28.00	1,28.03	+0.03
102	Rural Water Supply			
	Rural Water Supply	(State Compone	nt of RWS)	
0.	8,14.00			
s.	• • •			
R.	-3,64.00	4,50.00	2,52.23	-1,97.77
	National Rural Drin oted-Hill-Plan	king Water Pro	grame (State Share)	
0.	12,00.00			
s.	•••			
R.	1,00.00	13,00.00	10,06.33	-2,93.67
	•	•	•	•

Grant No : 22 Contd.

Heads	Тс	otal grant Actu	al expenditure I (<i>₹in lakh</i>)	Excess(+)/Saving(-)
	rage and Sanitati Sanitation Serv			
16 EAP C Voted-V O.	omponent 7alley-Plan 30,00.00			
S. R. Voted-H O. S.	-30,00.00 Hill-Plan 70,00.00	0.00		+0.00
R.	-70,00.00 Sanitation Serv	0.00 ices		+0.00
	Sanitation Campa Valley-Plan 2,40.00	aign(State Share	•)	
4215 Capit 01 Water	lan Schemes (CPS) al Outlay on Wat Supply Water Supply	•	anitation	
Voted-0	Central Plan- Val 2,00.00		ly Scheme Imphal	East (NLCPR)
S. R.	-2,00.00 stern Council Sch	0.00		+0.00
4552 Capit	al Outlay on North Supply Water Supply			
	Supply Scheme at Central Plan- Hil 50.00		andpur	
R.	-50.00	0.00		+0.00
(State Plan 4215 Capit	rred mainly unde: n - Normal) al Outlay on Wat c Supply		anitation	

- 01 Water Supply 102 Rural Water Supply

Grant No : 22 Contd.

Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
1/ Rural	Water Supply	(State Compor	ent of RWS)	
	Hill-Plan	(beace compon	terre of two)	
0.	4,56.00			
S.	• • •			
R.	-1,06.00	3,50.00	5,45.94	+1,95.94
	/alley-Plan	nking Water Pr	ograme (State Share)	
Ο.	16,00.00			
S.		45 00 00	45.05.60	E.C. CO.
	1,09.00 rage and Sanit Sanitation Se		17,85.69	+76.69
	Sanitation Ca Hill-Plan	ampaign(State	Share)	
0.	1,60.00			
S.	• • •			
R.	• • •	1,60.00	1,94.00	+34.00
	lan Schemes (C			
01 Wate	al Outlay on r Supply Water Supply	Water Supply	and Sanitation	
Voted-0	Central Plan-		eme in Hill District:	s (NLCPR)
Ο.	6,19.67			
S. R.	1,19.25	7,38.92	7,38.75	-0.17
		,	· ·	
13 Augm Voted-	entation of Wa Central Plan-	ater Supply Sc Valley	heme in Valley Distr	icts (NLCPR)
0.	2,91.30	varrey		
S.				
R.	91.77	3,83.07	3,83.30	+0.23
	Supply Scheme Central Plan-		NLCPR)	
0.	1,20.00			
S.	• • •			
R.	32.00	1,52.00	1,52.00	+0.00
	Supply Scheme Central Plan-		urachandpur NLCPR	
0.	1,50.00			
S.	• • •			
R.	49.40	1,99.40	1,99.40	+0.00

Grant No : 22 Contd.

Heads	T	otal grant Actu	al expenditure (₹in lakh)	<pre>Excess(+)/Saving(-)</pre>
	entation of Wate Central Plan- Hi	er Supply Scheme 11	at Kamjong(NLCPF	(,)
0.	1,50.00			
S.	• • •			
R.	38.90	1,88.90	1,88.90	+0.00
4 (Fou	entation of Water ur) Villages(NLCF Central Plan- Hi		t Nunghar and Ad	ljoining
Ο.	1,50.00			
S.	• • •			
R.	42.00	1,92.00	1,92.00	+0.00
	entation of Water Central Plan- Hi	r Supply Scheme a ll	t Tolloi(NLCPR)	
0.	1,00.00			
S.				
R.	16.25	1,16.25	1,16.25	+0.00
((North Ea	stern Council So	heme)-NEC)		
4552 Capit	al Outlay on Nor	rth Eastern Areas	1	
	er Supply L Water Supply			
	r Supply Scheme a Central Plan- Hi	at Laphok,Tamengl 11	ong	
0.	50.00			
S.	• • •			
R.	72.04	1,22.04	1,22.07	+0.03

Grant No : 22 Concld.

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

Revenue Voted :

2. The grant closed with a saving of $\uprec{7}{70.54}$ lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital Voted :

3. In the Capital Section of voted grant, the saving was ₹1,16,28.59 lakh, but only ₹1,09,89.04 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

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:		grane	CAPCHAIC	baving ()
			(₹ in thousand)	
Original:	3,04,03,00			
Supplementary:	17,55,63	3,21,58,63	3,15,66,13	-5,92,50
Amount surrendered during the year.				•••
Capital:				
Original:	2,04,22,55			
Supplementary:	•••	2,04,22,55	1,39,71,77	-64,50,78
Amount surrendered during the year (31 Mar	ch 2013)			25,49,91

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	3,21,58.63	3,15,66.13	-5,92.50
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	3,21,58.63	3,15,66.13	-5,92.50
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,34,21.10	78,67.72	-55,53.38
Plan : Hill Areas	70,01.45	61,04.05	-8,97.40
Total Voted:	2,04,22.55	1,39,71.77	-64,50.78

Grant No: 23 Contd.

Heads		Total grant	Actual	expenditure (₹ in lakh)	Excess(+)/Saving(-
Revenu	e:-				
	Voted :				
Saving	(s) occurred mainly	under :			
	e Non-Plan)				
2801	Power				
	Hydel Generation Purchase of Power				
26	Purchase of power	from Pallata	na GBPP		
Ο.	10.00				
S.	11,00.00				
R.	• • •	11,10.0)		-11,10.00
	Purchase of power		aon TPS		
	oted-Valley-Non-Pla	n			
0.	10.00				
S.	• • •				
R.	• • •	10.00)	• • •	-10.00
28	Purchase of Power	from NHPC			
0.	38,19.00				
S.	3,46.06				
R.	3,55.09	45,20.1	5	39,39.79	-5,80.36
29	Purchase of Power	from Others			
0.	25,82.00				
s.	• • •				
R.	1,26.00	27,08.00)	24,96.11	-2,11.89
800	Other expenditure				
18	Leimakhong Hydro E	lectric Proj	ect		
	oted-Hill-Non Plan				
0.	6.00				
s.					
R.	• • •	6.0)		-6.00
	Maintenance of Hyd			ing, Quarters	
V	oted-Valley-Non-Pla	n			
0.	9.00	11			
s.	J.00				
R.	•••	9.00)		-9.00
04	Diesel Power Gener		,	• • •	J. 00
	Direction and Admi				
01	Direction				
0.	71.65				
s.	36.35				

Grant No: 23 Contd.

Heads	,	rotal	grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
799	Suspense				
35	Workshop Suspense				
Vo	oted-Valley-Non-Plan				
0.	10.80				
S.	• • •				
R.	• • •		10.80		-10.80
800	Other Expenditure				
12	Other Power Houses				
Vo	oted-Valley-Non-Plan				
0.	5.00				
S.	• • •				
R.	• • •		5.00		-5.00
17	Leimakhong Heavy fu	el Ba	sed Powe	r Project	
Vo	oted-Valley-Non-Plan				
0.	1,56.00				
S.	• • •				
R.	• • •		1,56.00	32.56	-1,23.44
18	Imphal Supply System	m			
0.	44.00				
S.	1,00.00				
R.	• • •		1,44.00		-1,44.00
49	Maintenance of Diese Works	el Po	wer House	e Buildings,Quarters	& Other Civil
Vo	oted-Valley-Non-Plan				
0.	20.00				
S.	• • •				
R.	• • •		20.00		-20.00
05 001	Transmission and Dis				
01	Direction				
	oted-Valley-Non-Plan				
0.	• • •				
S.	24.67				
R.	• • •		24.67		-24.67

Grant No: 23 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
0.00				
	Other Expenditure			
80	132 KV Supply Syste	em		
0.	95.00			
S.	• • •			
R.	• • •	95.00	29.88	-65.12
81	11 KV Supply System	1		
0.	3,95.00			
S.	• • •			
R.	• • •	3,95.00	2,67.96	-1,27.04
87	33 KV Supply System	1		
0.	85.00			
S.				
R.	• • •	85.00	18.13	-66.87
88	Maintenance			
0.	67.00			
S.				
R.		67.00	53.91	-13.09
80	General			
001	Direction and Admir	nistration		
02	Additional Chief Er	ngineer (Power	<u>(</u>)	
0.	63.15			
S.	• • •			
R.	3.25	66.40	51.88	-14.52
04	Executive Engineer	Store Divisio	on (Yurembam)	
0.	1,68.89			
S.				
R.	0.23	1,69.12	1,59.07	-10.05
			ssion Circle Electri	
0.	82.66			_ -
S.				
s. R.	••• 4.26	86.92	76.58	-10.34
к.	4.40	00.92	/0.38	-10.24

Grant No: 23 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
14	Executive Engineer	Transmission	Construction Division	on No. II
0.	2,62.83			
S.	• • •			
R.	1.77	2,64.60	2,27.47	-37.13
16	Sub-Station Constr	uction Divisio	on II Electricity Dep	partment
0.	3,24.74			
S.	• • •			
R.	24.08	3,48.82	2,58.03	- 90.79
22	Imphal Electrical	Division No. 1	III	
0.	6,55.82			
S.	• • •			
R.	-42.92	6,12.90	5,03.64	-1,09.26
23	Electricity Department	ment Civil Di	vision II	
0.	1,63.38			
S.	• • •			
R.	-20.63	1,42.75	1,40.11	-2.64
24	Superintending Eng	ineer Electri	cal Circle No. I	
0.	87.03			
S.	• • •			
R.	-12.82	74.21	72.74	-1.47
25	Superintending Eng	ineer Electri	cal Circle No. II	
0.	51.48			
S.	• • •			
R.	-4.63	46.85	46.24	-0.61
26	Executive Engineer	Bishnupur Di	vision	
0.	5,60.70			
S.	• • •			
R.	-71.16	4,89.54	4,67.10	-22.44

Grant No: 23 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
27	Executive Engineer	Thoubal Divi	sion	
0.	7,73.51			
S.	• • •			
R.	12.56	7,86.07	7,51.85	-34.22
31	Electricity Depart	ment Senapati	Division	
0.	2,16.45			
S.	• • •			
R.	-15.77	2,00.68	1,98.27	-2.41
33	Executive Engineer	Kangpokpi Di	vision	
0.	3,50.41			
S.	• • •			
R.	-19.40	3,31.01	3,19.40	-11.61
35	Executive Engineer	Chandel Divi	sion Electricity Depa	artment
0.	2,92.80			
S.	• • •			
R.	-9.34	2,83.46	2,73.61	-9.85
36	Executive Engineer	Rural Electr	ification Division No	o.I Kakching
0.	2,45.70			
S.	• • •			
R.	-21.49	2,24.21	2,15.72	-8.49
800	Other Expenditure	,	,	
	Collection of Elec	tricity Charg	es	
0.	5.00			
S.	5.00			
R.	•••	5.00		-5.00
11.		3.00	• • •	J.00

Excess occurred mainly under : (State Non-Plan)

2801 Power

Grant No: 23 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
			(v in take)	
	Hydel Generation Purchase of Power			
38	Purchase of Power Limited(NEEPCO)	from North Eas	stern Electric Power	Corporation
0.	1,11,14.00			
S.	• • •			
R. 40	•	Transmission	1,16,46.37 Tariff (UCPTT) Charg ed (PGCIL)	•
0.	28,09.00			
S.		22 24 55	25 52 52	2 50 15
R.	·	33,94.57	37,53.72	+3,59.15
	Transmission and D Machinery and Equi			
25	New Supplies			
Vo	oted-Valley-Non-Pla	n		
0.	0.35			
S.	• • •			
R.	• • •	0.35	2,21.02	+2,20.67
	General Direction and Admi	niatmation		
0.1	Executive Engineer	Civil Division	on Hydel Investigatio	on
0.	85.14			
S.	• • •			
R.	4.26	89.40	1,08.66	+19.26
09	Executive Engineer	Project Store	e Division	
0.	93.52			
S.	• • •			
R.		1,00.73	96.66	-4.07
12	Imphal Maitenance	Division		
0.	4,73.36			
s.	4.5.04	4 00 60	4 00 40	4 50
R.	17.24	4,90.60		
13		Transmission	Construction Division	DI NO. L
Ο.	3,28.19			
S.	•••			
R.	20.11	3,48.30	3,43.23	- 5.07

Grant No : 23 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
15	Executive Engineer	Sub-Station	Construction Division	No T
0.	5,44.08			
S.	10.02			
R.	25.77	5,79.87	5,76.99	-2.88
17	Administrative Offi	cer (Power)	Electricity Departmen	t Manipur
0.	2,79.05			
S.	• • •			
R.	12.05	2,91.10	3,99.54	+1,08.44
18	Superintending Engi	neer (C) Civ	il Circle Electricity	Department
0.	39.48			
S.	• • •			
R.	0.41	39.89	43.05	+3.16
21	Imphal Electrical D	ivision No.	II	
0.	6,99.72			
S.	82.50			
R.	• • •	7,82.22	7,93.21	+10.99
29	Executive Engineer	Jiribam Divi	sion	
0.	77.79			
S.	•••			
R.	15.92	93.71	91.50	-2.21
30	Executive Engineer	Tamenglong		
0.	1,89.10			
S.	• • •			
R.	8.17	1,97.27	3,16.48	+1,19.21
32	Electricity Departm	ent Civil Di	vision No. III	
0.	92.57			
S.	• • •			
R.	13.91	1,06.48	1,21.33	+14.85

Grant No : 23 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
3.4	Executive Engineer	Ukhrul Divis	ion Electricity Depa:	rtment
0.1	Encoder vo Engineer	0 0	ion bioodifolo, bopa.	
0.	3,33.08			
S.	• • •			
R.	28.29	3,61.37	3,59.12	-2.25
Capita				
	Voted :			
	(s) occurred mainly e Plan - Normal)	under :		
	Capital Outlay on 1	Public Works		
01	Office Buildings Construction			
12	Electricity Buildin	ng		
Vo	oted-Valley-Plan			
0.	5,00.00			
S.	• • •			
R.	-1,30.00	3,70.00	1,54.66	-2,15.34
	Capital Outlay on 1	Power Project:	5	
	Hydel Generation Hydel Schemes			
60	Loktak Down Stream	Hydro Electr	ic Project	
Vo	oted-Valley-Plan			
0.	7,00.00			
S.	• • •			
R.	-5,00.00	2,00.00	1,30.00	-70.00
05 799	Transmission and Daransmission & Dist		cem	
02	132/33 KV Supply Sy	ystem at Chura	achandpur	
Vo	oted-Valley-Plan			
Ο.	20.00			
S.	• • •			
R.	-19.90	0.10	• • •	-0.10
	oted-Hill-Plan			
0.	20.00			
S.	10.00	0 10		0 10
R.	-19.90	0.10	• • •	-0.10

Grant No : 23 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
03	132/33 KV Supply S	ystem at Jiril	bam	
Vc	oted-Valley-Plan			
Ο.	30.00			
S.	• • •			
R.	-29.90	0.10	0.00	-0.10
11	Distribution Syste	m		
Vo	oted-Hill-Plan			
Ο.	3,25.00			
S.	• • •			
R.	-50.00	2,75.00	17.41	-2,57.59
46	System Improvement	Schemes of G	reater Imphal	
Vo	oted-Valley-Plan			
Ο.	6,50.00			
S.				
R.	-1,00.00	5,50.00	5,27.22	-22.78
52	Upgradation of 132	KV Sub-Statio	on at Karong	
Vo	oted-Hill-Plan			
0.	30.00			
S.				
R.	-5.00	25.00	18.26	-6.74
53	Strengthening of N	ingthoukhong	- Churachandpur 132 B	⟨V
Vo	oted-Valley-Plan			
0.	50.00			
S.				
R.	- 15.00	35.00	20.87	-14.13
Vo	oted-Hill-Plan			
Ο.	50.00			
S.	• • •			
R.	-35.00	15.00	8.61	-6.39
54	Construction of 13	2 KV S/C line	from Yurembam to Ya	ingangpokpi
Vo	oted-Hill-Plan			
0.	25.00			
S.	• • •			
R.	-24.90	0.10		-0.10

Grant No : 23 Contd.

Heads		Total gr	ant Act	cual expenditure (₹ in lakh)	Excess(+)/Saving(-)
V	oted-Valley-Plan				
0.	25.00				
S.	• • •				
R.	-25.00		0.00	• • •	+0.00
75	Construction of 33	KV DC li:	ne from	Leimakhong to Iro	isemba
V	oted-Valley-Plan				
0.	10.00				
S.	• • •				
R.	-10.00		0.00	• • •	+0.00
	oted-Hill-Plan				
0.	10.00				
S.	• • •				
R.	-9.90		0.10	• • •	-0.10
76	Construction of 13	32/33 KV S	ub-Statı	on at Rengpang	
	oted-Hill-Plan				
0.	20.00				
S.	• • •				
R.	-10.00		0.00	8.96	-1.04
77	Construction of 33 Kongba	8 KV DC li:	ne from	Mongsangei to Khu	manlampak via
V	oted-Valley-Plan				
0.	2,00.00				
S.	• • •				
R.	-1,95.00		5.00		-5.00
	Upgradation Of 132	2KV Sub-St	ation at	Ningthoukhong	
	oted-Valley-Plan				
0.	3,00.00				
S.	• • •				
R.	-2,99.90		0.10	• • •	-0.10
84 V	Installation of 13 oted-Valley-Plan	32/33 KV S	ub-Stati	on at Kongba	
0.	1,00.00				
S.	• • •				
R.	• • •	1,0	0.00	7.00	-93.00
86	Renovation of 33/2	1 KV Sub-	Station	at Khoupum	
V	oted-Hill-Plan				
0.	10.00				
S.	• • •				
R.		1	0.00		-10.00

Grant No : 23 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
89 132 K	V System			
Vot.ed-Va	alley-Plan			
0.	88.00			
S.	• • •			
R.	-67.80	20.20	30.75	+10.55
Voted-Hi	lll-Plan			
0.	4,93.00			
S.				
R.	-57.80	4,35.20	4,14.56	-20.64
91 33 KV	System			
Voted-Hi	ill-Plan			
0.	5,30.00			
S.				
R.	-1,60.00	3,70.00	2,79.29	-90.71
Voted-Va	alley-Plan			
0.	10,01.00			
S.				
R.	-1, 35.90	8,65.10	8,35.52	- 29.58
92 11 KV	System			
Voted-Hi	ill-Plan			
0.	3,76.00			
S.				
R.	-1,00.90	2,75.10		-2,75.10
Voted-Va	alley-Plan			
Ο.	14,65.00			
S.				
R.	-7,64.60	7,00.40	9,57.48	+2,57.08
93 33 KV	System(NLCF	R Support)		
Voted-Hi	111-Plan			
0.	2,75.00			
S.	• • •			
R.	10.00	2,85.00	1,86.05	-98.95
94 33/11	KV Sub-Stat	ion		
Voted-Hi	lll-Plan			
0.	7,87.00			
S.				
R.	-1,79.20	6,07.80	4,78.96	-1,28.84

Grant No : 23 Contd.

Heads		Total grant		expenditure (₹ in lakh)	Excess(+)/Saving(-)
				*	
V	oted-Valley-Plan				
0.	9,91.00				
S.	•••				
R.	-4,95.50	4,95.50		4,44.28	-51.22
95	United Common Pool	Transmission	Tariff	(UCPTT) & Othe	rs
V	oted-Valley-Plan				
0.	15,00.00				
S.					
R.	-3,68.00	11,32.00			-11,32.00
	Rural Electrificat Other Expenditure	ion			
69	Rural Electrificat	ion Corporatio	on Loan		
	oted-Valley-Plan				
0.	5,00.00				
S.	• • •				
R.	1,00.00	6,00.00		1,17.65	-4,82.35
V	oted-Hill-Plan				
0.	5,00.00				
S.	• • •				
R.	-1,00.00	4,00.00		3,32.16	-67.84
80	General				
003	Training				
48	Training				
V	oted-Valley-Plan				
0.	5.00				
S.	• • •				
R.	-4.90	0.10			-0.10
004	Research and Develo	opment			
27	Investigation of Hy	ydel Schemes			
V	oted-Hill-Plan				
0.	45.00				
S.	• • •				
R.	-20.00	25.00		13.14	-11.86
800	Other Expenditure				

Grant No : 23 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
0.8	Communication/Infor	mation Techno	ology (IT)	
	oted-Valley-Plan	inacion iccini	01099 (11)	
0.	50.00			
S.				
R.	-49.90	0.10		-0.10
	Computerisation	0.10	• • •	0.10
	oted-Valley-Plan			
0.				
S.	•••			
R.	-49.90	0.10		-0.10
	Meter Relay & Testi			0.10
	oted-Valley-Plan	9	1	
0.	_			
S.	• • •			
R.	-4.00	1.00		-1.00
	Purchase of Vehicle			
	oted-Valley-Plan			
0.	10.00			
S.	• • •			
R.	-9.90	0.10	• • •	-0.10
64	Lineman Training Ce	entre		
V	oted-Valley-Plan			
0.	15.00			
S.				
R.	-5.00	10.00	4.69	-5.31
65	Transformer Repairi	ng Workshop		
V	oted-Valley-Plan			
0.	50.00			
S.	• • •			
R.	-49.90	0.10		-0.10
66	Joint Electricity F	Regulatory Con	mmission (JERC) Tarit	ff Petition
V	oted-Valley-Plan			
0.	20.00			
S.	• • •			
R.	• • •	20.00	9.20	-10.80
68	Computerised Billir	ıg		
V	oted-Valley-Plan			
0.	20.00			
S.	•••			
R.	-19.90	0.10	• • •	-0.10

Grant No : 23 Contd.

		Total grant A	actual expenditure (₹ in lakh)	Excess(+)/Saving(-
69	Consultancy Charge	for Corporanis	ation of Electricit	ty Department
V	oted-Valley-Plan			
0.	2,50.00			
S.	•••			
R.	-1,30.00	1,20.00	85.42	-34.58
-	rally Sponsored Sch	•		
	Capital Outlay on	_		
	Transmission and D Other expenditure	istribution		
20	Rajiv Gandhi Grame	en Vidyutikaran	Yojana(RGGVY)	
V	oted-Central Plan- '	Valley		
Ο.	21,64.00			
S.	•••			
R.	• • •	21,64.00	15,81.09	-5,82.91
799	Transmission & Dis	tribution Syste	m	
799	Transmission & Dis	tribution Syste	m	
02	Non Lapsable Centr	al Pool of Reso		
02 V	Non Lapsable Centroted-Central Plan-	al Pool of Reso		
02 V	Non Lapsable Centroted-Central Plan- 18,16.45	al Pool of Reso		
02 V O. S.	Non Lapsable Centroted-Central Plan-18,16.45	al Pool of Reso	urces(NLCPR)	- 5 93 23
02 V O. S. R.	Non Lapsable Centroted-Central Plan- 18,16.45 1,46.00	al Pool of Reso		-5,93.23
02 V O. S. R.	Non Lapsable Centroted-Central Plan-18,16.45 1,46.00 oted-Central Plan-19	al Pool of Reso	urces(NLCPR)	-5,93.23
02 V O. S. R.	Non Lapsable Centroted-Central Plan-18,16.45 1,46.00 oted-Central Plan-13,67.10	al Pool of Reso	urces(NLCPR)	-5,93.23
02 V. O. S. R. V.	Non Lapsable Centroted-Central Plan-18,16.45 1,46.00 oted-Central Plan-13,67.10	al Pool of Reso	urces(NLCPR)	-5,93.23 -2,14.45
02 V0 O. S. R. V0 O. S.	Non Lapsable Centroted-Central Plan-18,16.45 1,46.00 oted-Central Plan-13,67.10	al Pool of Resortill 9,62.45 Walley 15,62.19	urces(NLCPR) 3,69.22	
02 V. O. S. R. V. O. S. R.	Non Lapsable Centroted-Central Plan-18,16.45 1,46.00 oted-Central Plan-13,67.10 1,95.09	al Pool of Resortill 9,62.45 Valley 15,62.19 cheme-NEC)	urces(NLCPR) 3,69.22 13,47.74	·
02 Vo. S. R. Vo. S. R. (Nort 4552	Non Lapsable Centroted-Central Plan-18,16.45 1,46.00 oted-Central Plan-13,67.10 1,95.09 h Eastern Council S	al Pool of Reso Hill 9,62.45 Valley 15,62.19 cheme-NEC) North Eastern A istribution	3,69.22 13,47.74	
02 V(0. S. R. V(0. S. R. (Nort 4552 05 799	Non Lapsable Centroted-Central Plan-18,16.45 1,46.00 oted-Central Plan-13,67.10 1,95.09 h Eastern Council S Capital Outlay on Transmission and D	al Pool of Resortill 9,62.45 Valley 15,62.19 Cheme-NEC) North Eastern A istribution istribution Sup	3,69.22 13,47.74 reas	-2,14.45
02 V. O. S. R. V. O. S. R. (Nort 4552 05 799 06	Non Lapsable Centroted-Central Plan-18,16.45 1,46.00 oted-Central Plan-13,67.10 1,95.09 h Eastern Council S Capital Outlay on Transmission and D Transmission and D	al Pool of Resortill 9,62.45 Walley 15,62.19 cheme-NEC) North Eastern A istribution istribution Sup rnisation of 13	3,69.22 13,47.74 reas	-2,14.45
02 V. O. S. R. V. O. S. R. (Nort 4552 05 799 06	Non Lapsable Centroted-Central Plan-18,16.45 1,46.00 oted-Central Plan-13,67.10 1,95.09 h Eastern Council S Capital Outlay on Transmission and D Transmission and D Renovation of Mode	al Pool of Resortill 9,62.45 Walley 15,62.19 cheme-NEC) North Eastern A istribution istribution Sup rnisation of 13	3,69.22 13,47.74 reas	-2,14.45
02 V6 0. S. R. V6 0. S. R. (Nort 4552 05 799 06	Non Lapsable Centroted-Central Plan-18,16.45 1,46.00 oted-Central Plan-13,67.10 1,95.09 h Eastern Council S Capital Outlay on Transmission and D Transmission and D Renovation of Mode	al Pool of Resortill 9,62.45 Walley 15,62.19 cheme-NEC) North Eastern A istribution istribution Sup rnisation of 13	3,69.22 13,47.74 reas	-2,14.45

Grant No : 23 Contd.

Heads		Total grant A	ctual expenditure (₹ in lakh)	Excess(+)/Saving(-
	occurred mainly under Plan - Normal)	der :		
4801	Capital Outlay on I	Power Projects		
	Transmission and Da Transmission & Dist		n	
11	Distribution System	n		
V	oted-Valley-Plan			
0.	_			
S.	• • •			
R.	-50.00	2,75.00	5,71.75	+2,96.75
51	Upgradation of 132	KV Sub-Station	at Churachandpur	
V	oted-Hill-Plan			
0.	1.00			
s.	• • •			
R.	4.00	5.00	5.79	+0.79
82	Installation Of 33,	/11KV Sub-Statio	on at Shivapurikhan	
V	oted-Hill-Plan			
0.	30.00			
S.	• • •			
R.	10.00	40.00	38.32	-1.68
06 799	Rural Electrificat: Rural Electrificat:			
69	Electrification of	10 Tribal Villa	ages of Tousem Sub-	Division
V	oted-Hill-Plan			
Ο.	50.00			
S.				
		E0.00	1,54.47	+1,04.47
R.	• • •	50.00		
	Electrification of		ages of Nungba Sub-	Division
70	Electrification of oted-Hill-Plan		ages of Nungba Sub-	Division
70	oted-Hill-Plan		ages of Nungba Sub-	Division
70 V	oted-Hill-Plan		ages of Nungba Sub-	Division

4801 Capital Outlay on Power Projects

Grant No: 23 Concld.

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

- 05 Transmission and Distribution
- 800 Other expenditure
- 20 Rajiv Gandhi Grameen Vidyutikaran Yojana(RGGVY)

Voted-Central Plan- Hill

- 0. 20,00.00
- S. ...
- R. 20,00.00 25,04.16 +5,04.16

Revenue

Voted:

2. The grant closed with a saving of \P 5,92.50 lakh,but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital

Voted:

3. In the Capital section, there was a saving of ₹ 64,50.78 lakh, but only ₹ 25,49.91 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Grant No: 24 - Vigilance Department

(All Voted)

Major Heads: 2070-Other Administrative Services

Revenue	grant/a	Total ppropriation	Actual expenditure	Excess (+) Saving(-)
Voted :			(₹ in tho	usand)
Original:	2,46,12			
Supplementary:	***	2,46,12	2,24,49	-21,63
Amount surrendered during the year (31 Marc	ch 2013)			3,20

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-Pla	n : General	2,46.12	2,24.49	-21.63
Plan	: Valley Areas	0.00	0.00	0.00
Plan	: Hill Areas	0.00	0.00	0.00
Tot	tal Voted :	2,46.12	2,24.49	-21.63

Grant No: 24 Concld.

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

Revenue: -

Voted:

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL 104 Vigilance

01 Vigilance Department

0. 2,46.12

S. ...

R. -3.20 2,42.92 2,24.49 -18.43

Revenue

Voted:

2. The grant closed with a saving of ₹21.63 lakh, but only ₹3.20 lakh was surrendered during the year.

Reasons for final saving were due to non-filling up of the vacant posts and non-release of the fund by the Finance 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

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		g_	01-p 01-10 = 0	24.79()
			(₹ in thousand)	
Original :	28,77,40			
Supplementary:	5,28,06	34,05,46	33,96,71	-8,75
Amount surrendered during the year.				•••
Capital:				
Original:	37,85,00			
Supplementary:	1,00,41	38,85,41	11,94,37	-26,91,04
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	23,99.11	25,17.88	1,18.77
	Plan :	Valley Areas	9,72.14	8,49.93	-1,22.21
	Plan :	Hill Areas	34.21	28.90	-5.31
	Total	Voted :	34,05.46	33,96.71	-8.75
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	36,99.23	10,08.19	-26,91.04
	Plan :	Hill Areas	1,86.18	1,86.18	0.00
	Total	Voted:	38,85.41	11,94.37	-26,91.04

Grant No : 25 Contd.

	Grant No : 25 conta.				
Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)	
Revenu	.e:-				
	Voted :				
Savin	g(s) occurred mainly	under :			
(Stat	te Non-Plan)				
2204	Sports and Youth Se	rvices			
00 101	NULL Physical Education				
03	Physical Education				
0	. 3,39.05				
S	. 2.23				
R	0.00	3,41.28	3,35.86	-5.42	
04	Promotion of Games	in School			
0	. 14,42.58				
S					
R		15,61.93	15,30.07	-31.86	
	te Plan - Normal)	13,01.33	15,50.07	31.00	
00 001	Sports and Youth Se NULL Direction And Admin Direction				
	oted-Valley-Plan				
0	. 67.20				
S					
R	-10.00	57.20	29.91	-27.29	
101	Physical Education				
	Physical Education Voted-Valley-Plan				
0	-				
S	·				
R		17.60	17.70	+0.10	
104	Sports And Games				
	Coaching in Sports Voted-Hill-Plan	and Games			
0	. 10.02				
S					
R		8.00	4.80	-3.20	
	Improvement of Spor Voted-Valley-Plan	t Materials/	Equipments		
0					
S					
R		50.00	50.11	+0.11	
1.0	. 20.00	30.00	20.11	. 5 • ± ±	

Grant No : 25 Contd.

Heads		Total grant	Actual expendi (₹in lak	
√	Development & Manir Complex (KLSC) Voted-Valley-Plan	ntenance Commi		
0.				
S. R.		0.00		+0.00
08	Promotion of Games Oted-Valley-Plan	0.00		+0.00
0.				
S	· · · · · ·			
R		1,00.00		-1,00.00
	Financial Assistand Voted-Valley-Plan	ce to Manipur	Olympic Associa	tion
0	. 5.00			
S	• • • •			
R		0.00		+0.00
2204	tral Plan Schemes (C Sports and Youth Se NULL Youth Welfare Progr	ervices	n-Students	
	National Programme Voted-Central Plan-		Adolescent Devel	opment (NPYAD)
0	·			
S				
R	• • • •	51.99		-51.99
(Stat 2204 00	s occurred mainly unte Non-Plan) Sports and Youth Se NULL Direction And Admir	ervices		
01	Direction			
O . S . R .	. 63.13	4,86.03	5,42	.40 +56.37
	Sports And Games	4,00.03	J,42	+30.37
02	Financial Assistanc		ernment Institut	ion
V O.	/oted-Valley-Non-Pla . 1.00	n		
S				
R		1.00	1,00	.93 +99.93

Grant No : 25 Contd.

Heads		Total grant Act	ual expenditure (₹in lakh)	Excess(+)/Saving(-
(Sta	te Plan - Normal)			
-	Sports and Youth Se	ervices		
00	NULL			
103	Youth Welfare Progr	rammes for Non-Stu	ıdents	
	Youth Welfare Progr Voted-Valley-Plan	rammes for Non Stu	ıdents	
0	. 63.94			
S				
R	- 28.85	35.09	88.14	+53.05
104	Sports And Games			
	Coaching in Sports Voted-Valley-Plan	and Games		
0	. 24.98			
S				
R	-8.98	16.00	33.82	+17.82
	Development of Spor Voted-Valley-Plan	rts and Games		
0	. 1,41.50			
S	. 12.00			
R	1,18.40	2,71.90	2,57.69	-14.21
Capita	11:-			
	Voted :			
	g(s) occurred mainly	under :		
(Sta	te Plan - Normal)			
4202	Capital Outlay on H		Art and Culture	
03 800	Sports and Youth S Other expenditure	ervices		
	Scheme Under 12th I Voted-Valley-Plan	Finance Commision	Award	
0	. 25,00.00			
S				
R		25,00.00	3,05.31	-21,94.69
	Sports Infrastructu Voted-Valley-Plan	ıre		
0	. 3,65.00			
S	·			
R		2,88.00	3,47.57	+59.57

Grant No : 25 Contd.

Heads	Total grant	Actual expenditur (₹in lakh)	e Excess(+)/Saving
-	y on Education, Spouth Services	oorts, Art and Cultu	re
07 Establishment Voted-Central :	of National Sport Plan- Valley	s Academy (NLCPR)	
O		3	-2,68.73
09 Construction Voted-Central: 0. 2,00	Plan- Hill	Complex at Ukhrul	Under NLCPR
S. R2,00	.00 0.0	0	+0.00
Voted-Central : 0. 2,00	Plan- Hill	s Complex at Tamengl	ong Under NLCPR
R2,00			+0.00
Voted-Central : 0. 3,10	Plan- Hill	S Complex at Churach	andpur
R1,23		8 1,86.18	+0.00
Excess occurred mai (Central Plan Sche 4202 Capital Outla 03 Sports and Y 800 Other expendi	mes (CPS)) y on Education, Spouth Services	ports, Art and Cultu	re
Scheme Infras Voted-Central :	tructural Develope	va Krida aur Khel Ab ement	hiyan (PYKKA)
s. R. 1,14	.00 1,24.0	0 16.80	-1,07.20

Grant No: 25 Concld.

Heads	Tota	l grant Actua	l expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
	Construction of District Voted-Central Plan- Valle		x at Bishnupur	
С	. 2,00.00			
S	• • • •			
R	. 1,38.50	3,38.50	3,38.50	+0.00

Revenue : Voted :

2. In the Revenue Section, there was a saving of ₹ 8.75 lakh, but no portion of it was surrendered during the year.

Reasons for final saving was mainly due to non-release of Fund by Government.

Capital: Voted:

In the Capital Section, there was a saving of $\stackrel{?}{\stackrel{?}{?}}$ 26,91.04 lakh. In view of the saving, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 1,00.41 lakh obtained during the year proved unnecessary.

Reasons for final saving was mainly due to non-release of Fund by Government.

Grant No: 26 - Administration of Justice

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:	19,93,99			
Supplementary:	3,10,55	23,04,54	16,27,05	-6,77,49
Amount surrendered during the year.				•••
Charged				
Original:	10,45,76			
Supplementary:	•••	10,45,76		-10,45,76
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	22,14.54	16,03.65	-6,10.89
	Plan :	Valley Areas	84.65	23.40	-61.25
	Plan :	Hill Areas	5.35	0.00	-5.35
	Total	Voted:	23,04.54	16,27.05	-6,77.49
Charged	Non-Plan :	General	10,45.76	0.00	-10,45.76
	Total	Charged :	10,45.76	0.00	-10,45.76

Grant No : 26 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
Revenu				
	Voted :			
	g(s) occurred mainl ce Non-Plan)	y under :		
	Administration of	Justice		
00 105	NULL Civil and Session	Courts		
03	Criminal Courts(Ea	st)		
0.	98.57			
S.				
R.	• • •	1,29.32	93.99	-35.33
06	District and Sub-o	rdinate Judge	Courts (East)	
0.	2,11.16			
S.	76.28			
R.	• • •	2,87.44	2,06.84	-80.60
07	Family Court (West)		
0.				
S.				
R.	• • •	1,04.00	73.49	-30.51
12	Munsiff Courts (E	ast)		
0.	1,25.57			
S.	8.98			
R.	9.37	1,43.92	1,13.02	-30.90
13	Munsiff Courts (We	st)		
0.	1,26.50			
S.				
R.	2.00	1,28.50	70.50	-58.00
18	District and Sub-o	rdinate Judge	Courts (West)	
0.				
S.		0 00 50	1 50 05	40.65
R. 114	. 12.95 Legal Advisors and	2,00.50 Counsels	1,59.85	-40.65
02	Advocate General's	Office		
0.	51.66			
S.	• • •			
R.	-21.66	30.00	11.79	-18.21

Grant No : 26 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
05	Directorate Of Pro	secution		
0.	55.49			
S.	• • •			
R.		45.55	42.68	-2.87
14	Public Prosecutor	Cum - Addition	al Advocate(District)	
0.	1,52.20			
S.				
R.	-16.36	1,35.84	1,24.52	-11.32
15	Public Prosecutor	Cum-Government	Advocate (High Court)
0.	1,24.80			
S.	• • •			
R.	-8.86	1,15.94	1,10.32	- 5.62
800	Other Expenditure			
02	Fast Track Court (Manipur East)		
0.	23.50			
S.	• • •			
R.	0.12	23.62	6.64	-16.98
03	Fast Track Court (Manipur West)		
0.	23.90			
S.	• • •			
R.	0.12	24.02	15.63	-8.39
	Scheme Under 13th oted-Valley-Non-Pla		sion Award	
0.				
S.	• • •			
R.	• • •	2,32.00		-2,32.00
2070	Other Administrati	ve Services		

- 00 NULL 105 Special Commission of Enquiry

Grant No: 26 Contd.

Heads	Tota	al grant		Excess(+)/Saving(-)
			(₹ in lakh)	
11	Manipur Human Rights Cor	mmiggion		
	Manipul Human Rights Con			
0	. 22.00			
S	·			
R	-20.00	2.00		-2.00
	te Plan - Normal)			
2235	Social Security and Wel:			
60 800	Other Social Security and Other expenditure	and Welfai	re Programmes	
	Legal Aids & Advice /oted-Valley-Plan			
0	. 84.65			
S	· · · · · ·			
R		84.65	23.40	-61.25
J	oted-Hill-Plan			
0	. 5.35			
S	• • •			
R	• • •	5.35	• • •	-5.35
	s occurred mainly under	<u>:</u>		
(Stat	te Non-Plan)			
	Administration of Justic	ce		
00 103	NULL Special Courts			
16	Special Courts			
0	. 35.79			
S	• • • •			
R	. 35.22	71.01	54.64	-16.37
105	Civil and Session Court	S		
04	Criminal Courts(West)			
0	. 1,83.20			
S	·			
R		1,84.00	1,87.56	+3.56
	Charged:	,	,	

$\frac{ \texttt{Saving(s)} \ \, \texttt{occurred mainly under :} }{ (\texttt{State Non-Plan}) }$

2014 Administration of Justice

Grant No: 26 Concld.

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

102 High Courts

08 High Court (Charged) Charged-General-Non Plan

10,45.76

S. . . .

R. 10,45.76 0.00 -10,45.76 . . .

Revenue

Voted:

2. In the Revenue section of the voted grant, there was a saving of ₹ 6,77.49 lakh, but no portion of it was surrendered during the year.

Reasons for the final saving was stated to be non-filling up of vacant posts and non-enhancement of Dearness Allowance doses (August 2013).

Revenue Charged:

3. In the Revenue section of the Charged Appropriation, the saving was ₹ 10,45.76 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Grant No: 27 - Election

(All Voted)

Major Heads: 2015-Elections

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		3	.	
			(₹ in thousand)	
Original:	5,02,78			
Supplementary:	5,75,70	10,78,48	10,43,23	-35,25
Amount surrendered during the year				•••

Notes and Comments:

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

Revenue:				(₹ in lakh)	
	Non-Plan	: General	10,78.48	10,43.23	-35.25
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	Voted:	10,78.48	10,43.23	-35.25

Grant	Mo		27	Concld.
Grani.	INC	-	2. 1	concra.

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

Revenue: -

Voted:

Saving(s) occurred mainly under :

(State Non-Plan)

2015 Elections

- 00 NULL
- 106 Charges for conduct of elections to State/Union Territory Legislature
- 01 Charges for Conduct of Election to State Legislative Assembly
- 0. 10.00
- s. 3,19.22
- R. 3,29.22 3,13.10 -16.12
- 108 Issue of Photo Identity Cards to Voters
- 03 Charges for issue of Photo Identity Cards to Voters
 - 0. 5.00
- s. 14.73
- R. ... 19.73 5.00 -14.73

Revenue

Voted:

2. The grant closed with a saving of ₹ 35.25 lakh, but no portion of it was surrendered during the year.

Reasons for the final saving were stated to be:-

- (i) Non-release of Letter of Credit by the Finance Department.
- (ii) Non release of Letter of Credit and less payment of Electric Charges bills etc.

Grant No: 28 - State Excise

(All Voted)

Major Heads: 2039-State Excise

2235-Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		_	-	
			(₹ in thousand)	
Original:	16,09,57		•	
Supplementary:	1,15,64	17,25,21	16,88,42	-36,79
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)

Т	otal Voted :	17,25.21	16,88.42	-36.79
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	17,25.21	16,88.42	-36.79

Grant No : 28 Concld.

Heads		Total grant	Actual expenditure ($ exists$ in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
•	Voted :			
	g(s) occurred mainly	under :		
-	e Non-Plan)			
	State Excise			
00	NULL Direction and Admin	istration		
		1501401011		
01	Direction			
0.	25.10			
S.				
R.		35.95	29.68	-6.27
		33,33	23.00	0.2 7
02	Execution			
0.	2,03.37			
S.	3.89			
R.	• • •	2,07.26	1,96.52	-10.74
2235	Social Security and	Welfare		
02	Social Welfare			
105	Prohibition			
03	Prohibition			
0.	13,81.10			
S.	1,00.90			
R.	•••	14,82.00	14,62.22	-19.78

Revenue: Voted :

Reasons for final saving have not been intimated.(August 2013)

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

Major Heads: 2040-Taxes on Sales, Trade etc.

2045-Other Taxes and Duties on Commodities and Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(₹ in thousand)	
Original:	3,44,78			
Supplementary:	1,34,19	4,78,97	3,93,17	-85,80
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	4,78.97	3,93.17	-85.80
Plan	: Valley Areas	0.00	0.00	0.00
Plan	: Hill Areas	0.00	0.00	0.00
Tot	al Voted :	4,78.97	3,93.17	-85.80

Grant No: 29 Concld.

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 Computerisation of Commercial Taxes(MMPCCT)
- 0.01
- S. 1,15.16
- R. 1,15.17 26.27 -88.90

Excess occurred mainly under :

(State Non-Plan)

2040 Taxes on Sales, Trade etc.

- 00 NULL
- 001 Direction and Administration
- 01 Direction
 - O. 47.94
 - s. 19.03
- R. 4.41 71.38 72.09 +0.71

Revenue

Voted:

2. The grant closed with a saving of \P 85.80 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Grant No: 30 - Planning

(All Voted)

Major Heads: 2552-North Eastern Areas

2575- Other Special Areas Programmes 3451- Secretariat-Economic Services 4059- Capital Outlay on Public Works

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			_	
			(₹ in thousand)	
Original:	7,19,61,81			
Supplementary:	•••	7,19,61,81	85,04,54	-6,34,57,27
Amount surrendered during the year (31 Ma	arch 2013)			6,21,84,11
Capital:				
Original:	90,00,00			
Supplementary:	•••	90,00,00	88,73,00	-1,27,00
Amount surrendered during the year (31 Ma	rch 2013)			1,22,00

Notes and Comments:

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

Revenue:				(₹ in lakh)	
		General Valley Areas Hill Areas	5,83.69 7,03,43.12 10,35.00	5,20.96 79,83.58 0.00	-62.73 -6,23,59.54 -10,35.00
	Total	Voted :	7,19,61.81	85,04.54	-6,34,57.27
Capital :					
•	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	10,00.00	88,56.10	78,56.10
	Plan :	Hill Areas	80,00.00	16.90	-79,83.10
	Total	Voted:	90,00.00	88,73.00	-1,27.00

Grant No: 30 Contd.

		Total grant Actu	nal expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-
evenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
3451	Secretariat-Economic	c Services		
00 092	NULL Other Offices			
03	Directorate Of Plans	ning		
0 S	·			
R		3,68.77	3,31.79	-36.98
	Planning Machinery(-,	
0.	,			
S		4 40 54	0.2.00	05.46
R.	. 4.81 District Planning Ma	1,18.74	93.28	-25.46
102	District Planning Ma	acumery		
07	Planning at Distric	Level		
0	1,01.88			
S				
R	1.70	1,03.58	95.89	- 7.69
	te Plan - Normal)			
	Other Special Areas	Programmes		
02 800	Backward Areas Other Expenditure			
	Integrated Watershed Ooted-Valley-Plan	d Management Progr	ramme	
V 0.	Voted-Valley-Plan . 4,00.00	d Management Progr	ramme	
0 S	Voted-Valley-Plan . 4,00.00			
O S R	Voted-Valley-Plan . 4,00.002,00.00	2,00.00	2,00.00	+0.00
V O S R 3451	Voted-Valley-Plan . 4,00.00	2,00.00		+0.00
V O. S. R. 3451 00 092	Voted-Valley-Plan 4,00.002,00.00 Secretariat-Economic NULL Other Offices Border Area Develop	2,00.00 C Services		+0.00
V O. S. R. 3451 00 092	Voted-Valley-Plan 4,00.002,00.00 Secretariat-Economic NULL Other Offices Border Area Develops Voted-Valley-Plan	2,00.00 C Services		+0.00
V O. S. R. 3451 00 092	Voted-Valley-Plan 4,00.00 -2,00.00 Secretariat-Economic NULL Other Offices Border Area Development of the Control of the Contr	2,00.00 C Services		+0.00
V O. S. R. 3451 00 092 01 V	Voted-Valley-Plan 4,00.00	2,00.00 C Services		+0.00 -2,70.52
00 3451 00 092 01 V 00 SI R	Voted-Valley-Plan 4,00.00 -2,00.00 Secretariat-Economic NULL Other Offices Border Area Develope Voted-Valley-Plan 22,00.00 10% State Share of	2,00.00 E Services ment Programme 22,00.00	2,00.00	
00 3451 00 092 01 V 00 SI R	Voted-Valley-Plan 4,00.00 -2,00.00 Secretariat-Economic NULL Other Offices Border Area Develope Voted-Valley-Plan 22,00.00 10% State Share of Voted-Valley-Plan	2,00.00 E Services ment Programme 22,00.00	2,00.00	
0. S. R. 3451 00 092 01 V 0. S. R. 03 V	Voted-Valley-Plan 4,00.00 -2,00.00 Secretariat-Economic NULL Other Offices Border Area Develope Voted-Valley-Plan 22,00.00 10% State Share of Stoted-Valley-Plan 9,45.00	2,00.00 E Services ment Programme 22,00.00	2,00.00	

Grant No : 30 Contd.

Heads		Total grant Actu	al expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
	ash Scheme for Ge ed-Hill-Plan	eneration of Employ	ment	
Ο.	10,00.00			
S.	•••			
R.	• • •	10,00.00		-10,00.00
	th Finance Commised-Valley-Plan	ssion Award for Uni	que Identificatio	on(UID)
Ο.	80.00			
S.	• • •			
R.	• • •	80.00		-80.00
	ed-Valley-Plan	oment Under 13th Fi	nance Commission	Award
0.	6,25.00			
S.	• • •			
R.	• • •	6,25.00		-6,25.00
	anning Machinery ed-Valley-Plan	(Head Quarter)		
0.	3,75.48			
S.	•••			
R.	63.50	4,38.98	2,87.52	-1,51.46
	ill Development ed-Valley-Plan			
Ο.	5,00.00			
S.	•••			
R.	-5,00.00	0.00		+0.00
	ecial Development ed-Valley-Plan	Fund		
0.	20,23.12			
S.	,			
R.	-20,23.12	0.00	13.96	+13.96
	rmarked resource ed-Valley-Plan	to bridge the gap	in Plan Finance	
0.	6,00,00.00			
S.	•••			
R.	-6,00,00.00	0.00		+0.00
T.C. •	0,00,00.00	0.00	• • •	10.00

Grant No : 30 Contd.

Heads	Т	otal grant Actu	al expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
102 Distr	ict Planning Mac	hinery		
	ing at District Hill-Plan	Level		
Ο.	35.00			
S.	•••			
R.	-21.00	14.00		-14.00
Voted-V	/alley-Plan			
0.	47.00			
S.	• • •			
R.	-27.00	20.00		-20.00
	Offices	eration of Employ	ment	
0.	25,00.00			
S.				
R.		25,00.00	34,99.99	+9,99.99
2552 North	st Council Schem Eastern Areas expenditure	e))		
	Everest Expedit Central Plan- Va	ion for NE State lley	es	
0.	1,50.00			
S.	•••			
R.	90.00	2,40.00	2,40.00	+0.00
Capital:-				
Voted	:			
Saving(s) o	ccurred mainly u	nder :		
	n - Normal)	<u>-</u>		

4059 Capital Outlay on Public Works

Grant	Mo		3.0	Concld.
G-rani	INC	•	20	COMCIG.

Heads		Total grant	Actual expenditure (₹in lakh)	e Excess(+)/Saving(-
	eral er Expenditure			
_	rial Plan Assist -Hill-Plan	ance		
0.	80,00.00			
S.	• • •			
R.	• • •	80,00.00	-1,51.10	-81,51.10
	urred mainly un an - Normal)	ider :		
(State Plane 4059 Capi	curred mainly un an - Normal) tal Outlay on Feral er Expenditure			
(State P1. 4059 Capi 80 Gen 800 Othe 01 Spec	an - Normal) tal Outlay on F	Public Works		
(State P1. 4059 Capi 80 Gen 800 Othe 01 Spec	an - Normal) tal Outlay on F eral er Expenditure rial Plan Assist	Public Works		
(State P1. 4059 Capi 80 Gen 800 Othe 01 Spec Voted	an - Normal) tal Outlay on F eral er Expenditure tial Plan Assist -Valley-Plan	Public Works		

Revenue

Voted :

2. Out of the available saving of $\ref{1}$ 6,34,57.27 lakh an amount of $\ref{1}$ 6,21,84.11 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 2013).

Capital Voted :

3. In the Capital Section, out of the saving of ₹ 1,27.00, an amount of ₹ 1,22.00 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

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

Major Heads: 2070-Other Administrative Services

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original:	7,80,36		(₹ in thousand)	
Supplementary:	2,79,59	10,59,95	8,74,72	-1,85,23
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)

Tot	tal Voted :	10,59.95	8,74.72	-1,85.23
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	2,34.00	1,02.08	-1,31.92
Non-Plar	n : General	8,25.95	7,72.64	-53.31

Grant No: 31 Concld.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-				
Vote	d:			
(State No	•			
	er Administrati	ve Services		
00 NUI 108 Fir	ь e Protection an	d Control		
02 Fir	e Protection An	d Control		
0.	7,00.36			
S.	1,25.59			
R.	• • •	8,25.95	7,72.64	-53.31
	ly Sponsored Sc			
	er Administrati	ve Services		
00 NUI 108 Fir	ь e Protection an	d Control		
	e Service N-Central Plan-	Valley		
0.	80.00			
S.	1,54.00			
R.		2,34.00	1,02.08	-1,31.92

Revenue

Voted:

2. The grant closed with a saving of ₹ 1,85.23 lakh, but no portion of it was surrendered during the year.

Reasons for final saving were stated to be non-filling up of different categories of posts and non-release of LOC by the Finance Department.

Grant No: 32 - Jails

(All Voted)

Major Heads: 2056-Jails

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
			(₹ in thousand)	
Original :	11,91,65			
Supplementary:	3,43,89	15,35,54	14,60,62	-74,92
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 15,35.54 14,60.62

 Non-Plan: General
 15,35.54
 14,60.62
 -74.92

 Plan: Valley Areas
 0.00
 0.00
 0.00

 Plan: Hill Areas
 0.00
 0.00
 0.00

 Total Voted:
 15,35.54
 14,60.62
 -74.92

Grant No: 32 Contd.

Heads	3	To	otal	grant	Actual	expenditure (<i>₹in lakh</i>)	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:- Voted :						
Savin		red mainly un	der	<u>:</u>			
	Jails						
00 101	NULL Jails						
02	Central Ja	ail, Imphal					
0.	. 6	5,21.11					
S.	. 1	,54.99					
R.		• • •	7,	76.10		7,62.04	-14.06
03	District 3	Jail (Chandel)				
0.	. 1	,81.06					
S.	•						
R.		-4.70	1,	76.36		1,73.35	-3.01
08	Sajiwa Ja:	il					
0.	. 1	,21.31					
S.		,84.98					
R.		• • •	3,	06.29		2,54.91	-51.38

Grant No: 32 Concld.

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

Revenue Voted

2. In the Revenue Section, there was a saving of $\ref{7}$ 74.92 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Grant No: 33 - Home Guards

(All Voted)

Major Heads: 2070-Other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(₹ in thousand)	
Original:	10,66,89		•	
Supplementary:	8,66	10,75,55	10,61,39	-14,16
Amount surrendered				
during the year.				•••

Notes and Comments:

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

Revenue: (₹ in lakh)

To	otal Voted :	10,75.55	10,61.39	-14.16
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	n : General	10,75.55	10,61.39	-14.16

Grant No: 33 Concld.

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

Revenue:-

Voted:

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

- 00 NULL
- 107 Home Guards
- 02 Village Police
 - O. 10,66.89 S. 8.66
 - R. ... 10,75.55 10,61.39 -14.16

Revenue : Voted :

2. The grant closed with a saving of $\ref{14.16}$ lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013)

Grant No: 34 - Rehabilitation

(All Voted)

Major Heads: 2235-Social Security and Welfare

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
nevenue.			(₹ in thousand)	
Original:	1,16,81		(* on mousand)	
Supplementary:	12,20	1,29,01	1,21,59	-7,42
Amount surrendered during the year				•••

Notes and Comments:

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

Revenue: (₹ in lakh)

Tot	al Voted :	1.29.01	1,21.59	-7.42
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Plar	n : General	1,29.01	1,21.59	-7.42

Grant No: 34 Concld.

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

Revenue Voted :

2. The grant closed with a saving of $\overline{\P}$ 7.42 lakh, but no part of it was surrendered during the year.

Reasons for final saving was stated as non-sanction of fund by the Government. $\,$

Grant No: 35 - Stationery and Printing(All Voted)

Major Heads: 2058-Stationery and Printing

	·	g	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:					
				(₹ in thousand)	
Original:	4,74,42				
Supplementary:	8,66		4,83,08	4,72,90	-10,18
Amount surrendered					
during the year					•••

Notes and Comments:

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

Revenue: (₹ in lakh) Non-Plan : General 4,48.08 4,38.47 -9.61 Plan : Valley Areas 35.00 34.43 -0.57 Plan : Hill Areas 0.00 0.00 0.00 Total Voted: 4,83.08 4,72.90 -10.18

Grant No :35 Concld.

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

Revenue:-

Voted:

Saving(s) occurred mainly under :

(State Non-Plan)

2058 Stationery and Printing

- 00 NULL
- 101 Purchase and Supply of Stationery Stores
- 02 Purchase And Supply Of Stationery Stores
 - 0. 63.04
 - S. ...
 - R. ... 63.04 54.20 -8.84

Revenue

Voted :

2. The grant closed with a saving of ₹ 10.18 lakh only, but no portion of it was surrendered during the year.

Reasons for final saving were stated to be:

- (i) Cancellation of the programme for visiting of Government press on account of Panchayat Election 2012.
- (ii) Non-release of L.O.C. by the Finance Department (August 2013).

Grant No: 36 - Minor Irrigation

(All Voted)

Major Heads: 2702-Minor Irrigation

4552-Capital Outlay on North Eastern Areas 4702-Capital Outlay on Minor Irrigation

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		3-	011,011410410	24.19()
			(₹ in thousand)	
Original:	10,62,98			
Supplementary:	97,68	11,60,66	10,14,70	-1,45,96
Amount surrendered during the year :				•••
Capital:				
Original:	1,02,00,06			
Supplementary:	5,74,76	1,07,74,82	17,87,20	-89,87,62
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	11,38.87	9,99.64	-1,39.23
	Plan :	Valley Areas	21.79	15.06	-6.73
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	11,60.66	10,14.70	-1,45.96
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	68,09.82	17,87.20	-50,22.62
	Plan :	Hill Areas	39,65.00	0.00	-39,65.00
	Total	Voted:	1,07,74.82	17,87.20	-89,87.62

Grant No: 36 Contd.

Heads	5	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly	under :		
	te Non-Plan) Minor Irrigation			
	Surface Water			
	Diversion Schemes			
05	Pick-up Weir			
0	46.42			
S	· · · · · ·			
R	· · · · · ·	46.42		-46.42
80	General Direction and Admir	nistration		
		iistiation		
0.1	Direction			
0	2,76.38			
S	. 95.81			
R		3,72.19	3,27.53	-44.66
03	Execution			
0	7,16.39			
S	1.87			
R	. 3.13	7,21.39	6,72.10	-49.29
	trally Sponsored Sch	emes -CSS)		
80	Minor Irrigation General Other Expenditure			
	Rationalisation of Voted-Central Plan-		ion Statistics	
0		*		
S	· •••			
R	-3.13	18.66	15.06	- 3.60
Capita	1:-			
	Voted :			
	g(s) occurred mainly	under :		
	te Plan - Normal)			
	Capital Outlay on M	linor Irrigatio	on	
00 101	NULL Surface Water			
	Pick Up Weir, Low F Voted-Hill-Plan	lead Barrage,	Percolation Tank	
0	. 35.00			
S	• • •			
R	• • • • • • • • • • • • • • • • • • • •	35.00	•••	-35.00

Grant No: 36 Contd.

Heads	3	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
06	River Lift Irrigatio	n Scheme		
	oted-Hill-Plan			
0.	10.00			
S.	• • •			
R.	• • •	10.00		-10.00
102	Ground Water			
	Strengthening of Gro oted-Hill-Plan	und Water		
0.	15.00			
S.	• • •			
R.	• • •	15.00		-15.00
800	Other Expenditure			
	Accelerated Irrigati oted-Valley-Plan	on Benefit Pr	ogramme(AIBP)	
0.	57,60.00			
S.	• • •			
R.	-1,20.00	56,40.00	5,29.66	-51,10.34
V	oted-Hill-Plan			
0.	38,40.00			
S.	• • •			
R.	-90.00	37,50.00	• • •	-37,50.00
04 V	Irrigation Projects oted-Hill-Plan			
0.	10.00			
S.	• • •			
R.	0.00	10.00		-10.00
V	oted-Valley-Plan			
0.	30.00			
S.	• • •			
R.	0.00	30.00	21.11	-8.89
	Rural Infrastructure oted-Hill-Plan	Development	Fund(RIDF)	
0.	55.00			
S.	• • •			
R.	2,00.00	2,55.00	• • •	-2,55.00

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

Grant No: 36 Contd.

Heads

			(₹ in lakh)	
(State Pla				
	Up Weir, Low He Valley-Plan	ad Barrage, Perco	olation Tank	
0.	40.00			
S.	40.00			
R.	• • •	40.00	98.04	+58.04
Voted-V	Lift Irrigatio Valley-Plan 35.00	n Scheme		
S.	• • •	0.5	50.00	0.4.00
R.	Expenditure	35.00	59.30	+24.30
Voted-VO. O. S. R. (Central P 4702 Capit	Valley-Plan 2,75.00 lan Schemes (CPS al Outlay on Mi	• •	3,84.48	+1,09.48
Cante	ruction of Mini en Lampak, Thou Central Plan- Va 0.01 1,75.84	bal(NLCPR)	Jangjing River at W	Jangjing
R.	•••	1,75.85	1,78.39	+2.54
Thoub Voted-(al(NLCPR) Central Plan- Va		ver at Chandrakhong	,
0.	0.01			
S.	1,75.84	1 55 05	1 50 60	2 75
R.	• • •	1,75.85	1,79.60	+3.75

Grant No: 36 Concld.

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

(N.E.C. Scheme)

4552 Capital Outlay on North Eastern Areas

00 NULL

800 Other Expenditure

01 Construction of Concrete Weir across Sekmai river Voted-Central Plan- Valley

0.01

S. 1,14.99

R. 10.00 1,25.00 1,32.86 +7.86

Revenue:

Voted :

2. The grant closed with a saving of ₹ 1,45.96 lakh, but no portion of it was surrendered during the year.

In view of the final saving of $\mathbf{7}$ 1,45.96 lakh, the supplementary provision of $\mathbf{7}$ 97.68 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August 2013).

Capital:

Voted:

3. In the Capital Section, there was a saving of ₹89,87.62 lakh, but no portion of it was surrendered during the year.

In view of the saving of $\stackrel{?}{\stackrel{?}{?}}$ 89,87.62 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 5,74.76 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated(August 2013).

Grant No: 37 - Fisheries

(All Voted)

Major Heads: 2405-Fisheries

2552-North Eastern Areas

4405-Capital Outlay on Fisheries

6405-Loans for Fisheries

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		914110	onponarouro	baving()
			(₹ in thousand)	
Original:	26,54,74			
Supplementary:	2,00,68	28,55,42	27,96,66	-58,76
Amount surrendered during the year				•••
Capital:				
Original:	3,60,00			
Supplementary:	•••	3,60,00	1,47,82	-2,12,18
Amount surrendered during the year (31 Marc	h 2013)			1,70,40

Notes and Comments:

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

Revenue:		(₹ in lakh)	
Non-Plan : General	20,07.02	19,54.30	-52.72
Plan : Valley Areas	7,04.40	7,86.88	82.48
Plan : Hill Areas	1,44.00	55.48	-88.52
Total Voted :	28,55.42	27,96.66	-58.76
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	3,60.00	1,47.82	-2,12.18
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	3,60.00	1,47.82	-2,12.18

Grant No: 37 Contd.

Heads	3	Total grant Act	ual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
Revenu	e:- Voted :			
	g(s) occurred mainly	under :		
2405 00	ce Non-Plan) Fisheries NULL Direction and Admir	nistration		
01	Direction			
0.	,			
s. R. 101		17,06.43	17,28.49	+22.06
02	Commercial fish Far	rm		
0. S.				
R.		81.37	71.33	-10.04
03	Fish Fry Distribut	cion		
O. S.	•			
2405 00	-27.59 ce Plan - Normal) Fisheries NULL Direction and Admir	1,23.22	1,31.13	+7.91
V	Strengthening of Te oted-Hill-Plan	echnical and Admin	istrative Staff	
o. s.	•			
R. 101	Inland fisheries	1,22.00	55.48	-66.52
	Establishment of Fi oted-Hill-Plan	sheries Estate		
0. s.				
R. 800	Other expenditure	20.00	•••	-20.00
01	State Share of Cent oted-Valley-Plan	crally Sponsored So	chemes	
0.	60.00			
S. R.		60.00	45.45	-14.55

Grant No: 37 Contd.

Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
	Financial Assistance oted-Valley-Plan	to Fish Farm	ers Development Ager	acy (FFDA)
0.	90.00			
S.	• • •			
R.	• • •	90.00	82.74	- 7.26
Excess	s occurred mainly unde e Plan - Normal)	<u>er :</u>		
	Fisheries			
0.0	NULL			
001	Direction and Adminis	stration		
	Strengthening of Techoted-Valley-Plan 1,82.00	nnical and Ad	ministrative Staff	
S.				
R.	• • •	1,82.00	2,19.69	+37.69
	rally Sponsored Schem	nes -CSS)		
00	Fisheries NULL Other expenditure			
	Fish Farmers Developroted-Central Plan- Va			
0.	• • •			
S.	49.84			
R.		97.00	97.00	+0.00
Capita				
,	Voted :			
<u>Saving</u>	g(s) occurred mainly u	ınder :		
	e Plan - Normal)			
	Capital Outlay on Fig	sheries		
00 800	NULL Other expenditure			
	Construction of Fish oted-Valley-Plan	Farm		
0.	60.00			
S.	• • •			
R.	•••	60.00	47.82	-12.18

Grant No: 37 Concld.

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

6405 Loans for Fisheries

00 NULL

800 Other Loans

16 Inland Fisheries Development (NABARD)

Voted-Valley-Plan

0. 3,00.00

S. ...

R. -2,00.00 1,00.00 1,00.00 +0.00

Revenue

Voted :

2. In the Revenue section, there was saving of \ref{thm} 58.76 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital

Voted:

3. Out of the available saving ₹ 2,12.18 lakh, an amount of ₹ 1,70.40 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Grant No: 38 - Panchayat

(All Voted)

Major Heads: 2515-Other Rural Development Programme

3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(₹ in thousand)	
Original:	54,01,43		•	
Supplementary:	2,39,20	56,40,63	36,83,85	-19,56,78
Amount surrendered during the year				•••

Notes and Comments:

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

Revenue: (₹ in lakh)

To	otal Voted :	56,40.63	36,83.85	-19,56.78
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	97.75	28.77	-68.98
Non-Pla	an : General	55,42.88	36,55.08	-18,87.80

Grant No : 38 Contd.

Heads	\$	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenu	e:- Voted :			
Saving	g(s) occurred mainly se Non-Plan)	under :		
	Other Rural Developm	ent Programme	<u> </u>	
00	NULL Panchayati Raj			
01	Direction			
0.	-,			
S.	•			
R.	• • •	9,14.88	8,13.77	-1,01.11
06	Scheme under 13th Fi	nance Commiss	sion Award	
0.	25,66.00			
S.				
R.	• • •	25,66.00	7,79.31	-17,86.69
(Stat	e Plan - Normal)			
	Other Rural Developm	ent Programme	•	
00 101	NULL Panchayati Raj			
	Training of Panchaya oted-Valley-Plan	t Members/ Fu	unctionaries	
0.				
S.	• • •			
R.	• • •	15.00	•••	-15.00
	Rastriya Gram Swaraj oted-Valley-Plan	Yojana		
0.	55.00			
S.	• • •			
R.	• • •	55.00	•••	- 55.00

Grant No: 38 Concld.

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

Revenue Voted :

2.The grant closed with a saving of $\ref{19,56.78}$ lakh but no part of it was surrendered during the year.

In view of the final saving of $\ref{19,56.78}$ lakh, the supplementary provision of $\ref{2,39.20}$ lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August 2013).

Grant No: 39 - Sericulture

(All Voted)

Major Heads: 2851-Village and Small Industries

4851-Capital Outlay on Village and Small Industries

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(₹ in thousand)	
Original :	26,37,57			
Supplementary:	74,19	27,11,76	27,79,20	67,44
Amount surrendered during the year.				•••
Capital:				
Original:	14,02,00			
Supplementary:	•••	14,02,00	14,00,72	-1,28
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 Valley Areas	16,23.57 10,51.99	15,88.32 11,90.02	-35.25 1,38.03
		Hill Areas	36.20	0.86	-35.34
	Total	Voted :	27,11.76	27,79.20	67.44
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	13,72.00	14,00.72	28.72
	Plan :	Hill Areas	30.00	0.00	-30.00
	Total	Voted:	14,02.00	14.00.72	-1.28

Grant No: 39 Contd.

		crane no .	33	
Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-				
Voted	1 .			
	-			
Saving(s) (State No	occurred mainly	under :		
	n-Plan) age and Small In	duatrica		
00 NUL		dustries		
	culture Industri	.es		
01 Dire	ction			
0.	16,23.57			
S.	• • •			
R.	-1,21.45	15,02.12	15,88.32	+86.20
	an - Normal)			
2851 Vill	age and Small In	dustries		
00 NUL				
10/ Seri	culture Industri	.es		
04 Exec Voted	ution -Hill-Plan			
Ο.	6.00			
S.	• • •			
R.	• • •	6.00		-6.00
	e Component for	Manipur Seric	ulture Project	
	-Valley-Plan			
0.	90.00			
S.	• • •	4.0.00		0.05
R.	-80.00	10.00	9.93	-0.07
	e Share (CSS) -Valley-Plan			
0.	73.00			
S.	• • •			
R.	• • •	73.00		-73.00
	urred mainly und an - Normal)	ler :		
	age and Small Ir	dustries		
00 NUL				
04 Exec		.00		
	-Valley-Plan			
0.	7.00			
S.	• • •			
R.	• • •	7.00	15.54	+8.54
05 Exte	nsion Centre			
OJ LINCO				

Grant No: 39 Contd.

Heads		Total grant Actu	ual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
Voted-	Valley-Plan			
Ο.	3.75			
S.	• • •			
R.	-0.50	3.25	77.57	+74.32
(Centrally	Sponsored Schem	es -CSS)		
	age and Small Ind	lustries		
00 NULI	loom Industries			
	lytic Development Central Plan- Va			
Ο.	5,94.00			
S.	74.19			
R.	2,21.45	8,89.64	8,74.64	-15.00
Capital:-				
Voted	:			
~ ' ' \		-		
(State Pla	occurred mainly u an - Normal) tal Outlay on Vil		ndustries	
(State Pla 4851 Capit 00 NULI	nn - Normal) tal Outlay on Vil	lage and Small I	ndustries	
(State Pla 4851 Capit 00 NULI 107 Serio 15 Serio	n - Normal) tal Outlay on Vil	lage and Small I	ndustries	
(State Pla 4851 Capit 00 NULI 107 Serio 15 Serio	an - Normal) tal Outlay on Vil culture Industrie	lage and Small I	ndustries	
(State Pla 4851 Capic 00 NULI 107 Seric 15 Seric Voted-	an - Normal) tal Outlay on Vil culture Industrie culture Buildings Hill-Plan	lage and Small I	ndustries	
(State Pla 4851 Capit 00 NULI 107 Serio Voted- 0.	an - Normal) tal Outlay on Vil culture Industrie culture Buildings Hill-Plan 30.00	lage and Small I	ndustries 	-30.00
(State Pla 4851 Capic 00 NULI 107 Seric Voted- 0. S. R.	an - Normal) tal Outlay on Vil culture Industrie culture Buildings Hill-Plan 30.00	alage and Small I		-30.00
(State Pla 4851 Capid 00 NULI 107 Seric Voted- 0. S. R.	an - Normal) tal Outlay on Vil culture Industrie culture Buildings Hill-Plan 30.00	alage and Small I		-30.00
(State Pla 4851 Capid 00 NULI 107 Seric 15 Seric Voted- 0. S. R. Excess occur (State Pla	an - Normal) tal Outlay on Vil culture Industrie culture Buildings Hill-Plan 30.00	alage and Small I		-30.00
(State Pla 4851 Capit 00 NULI 107 Seric 15 Seric Voted 0. S. R. Excess occur (State Pla 4851 Capit	an - Normal) tal Outlay on Vil culture Industrie culture Buildings Hill-Plan 30.00 arred mainly under an - Normal) tal Outlay on Vil	alage and Small I: 30.00 ar: alage and Small I:		-30.00
(State Pla 4851 Capid 00 NULI 107 Seric 15 Seric Voted- 0. S. R. Excess occur (State Pla 4851 Capid 00 NULI 107 Seric 15 Seric	an - Normal) tal Outlay on Vil culture Industrie culture Buildings Hill-Plan 30.00 irred mainly under an - Normal) tal Outlay on Vil culture Industrie culture Buildings	alage and Small I		-30.00
(State Pla 4851 Capid 00 NULI 107 Seric 15 Seric Voted- 0. S. R. Excess occur (State Pla 4851 Capid 00 NULI 107 Seric	an - Normal) tal Outlay on Vil culture Industrie culture Buildings Hill-Plan 30.00 urred mainly under tal Outlay on Vil culture Industrie culture Buildings Valley-Plan	alage and Small I		-30.00
(State Pla 4851 Capid 00 NULI 107 Seric Voted- 0. S. R. Excess occur (State Pla 4851 Capid 00 NULI 107 Seric 15 Seric Voted-	an - Normal) tal Outlay on Vil culture Industrie culture Buildings Hill-Plan 30.00 irred mainly under an - Normal) tal Outlay on Vil culture Industrie culture Buildings	alage and Small I		-30.00
(State Pla 4851 Capis 00 NULI 107 Seric 15 Seric Voted- 0. S. R. Excess occur (State Pla 4851 Capis 00 NULI 107 Seric Voted- 0. 15 Seric Voted- 0.	an - Normal) tal Outlay on Vil culture Industrie culture Buildings Hill-Plan 30.00 urred mainly under tal Outlay on Vil culture Industrie culture Buildings Valley-Plan	alage and Small I		-30.00 +28.72

Grant No: 39 Concld.

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

Revenue

Voted

2. In the Revenue Section the voted grant closed with an excess of ₹ 67.44 lakh (67,43,990), but no portion of it was surrendered during the year.

Reasons for final excess have not been intimated(August 2013).

Capital

Voted:

3. In the Capital Section, there was a saving of $\stackrel{?}{\stackrel{?}{\sim}}$ 1.28 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

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:		grane	capenaroure	baving ()
			(₹ in thousand)	
Original:	49,68,37			
Supplementary:	1,17,74	50,86,11	51,68,27	82,16
Amount surrendered during the year.				•••
Capital:				
Original:	6,31,48,00			
Supplementary:	25,65,82	6,57,13,82	5,15,36,09	-1,41,77,73
Amount surrendered during the year				•••

Notes and Comments:

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

Revenue:				(₹ in lakh)	
	Non-Pla	n :	General	37,16.11	36,42.47	-73.64
	Plan	:	Valley Areas	8,07.00	12,51.58	4,44.58
	Plan	:	Hill Areas	5,63.00	2,74.22	-2,88.78
	То	tal	Voted :	50,86.11	51,68.27	82.16
Capital :						
	Non-Pla	n:	General	0.00	0.00	0.00
	Plan	:	Valley Areas	4,83,18.38	3,75,30.10	-1,07,88.28
	Plan	:	Hill Areas	1,73,95.44	1,40,05.99	-33,89.45
	To	tal	Voted:	6,57,13.82	5,15,36.09	-1,41,77.73

		Grant No:	40 conca.	
Heads		Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
Revenue:-				
Voted:				
Saving(s) occ	urred mainly	under .		
(State Non-P		under .		
2700 Major I	rrigation			
	Development on and Admini	stration		
01 Directi	on			
Ο.	4,18.47			
S.	• • •			
R.	- 75.47	3,43.00	3,06.88	-36.12
	ontrol and Dr	ainage		
	Control on and Admini	stration		
03 Executi	on			
0.	14,22.89			
S.	1,04.11			
R.		15,27.00	15,17.85	-9.15
052 Machine	ry and Equipm	ent		
07 New Sup	ply lley-Non-Plan			
0.	20.00			
S.				
R.		20.00	• • •	-20.00
800 Other E				
04 Flood C	ontrol			
o.	lley-Non-Plan 70.00			
S.				
R.	• • •	70.00	54.89	-15.11
(State Plan	- Normal\	70.00	34.03	-13.11
2700 Major I				
	Irrigation Irrigation Pr	oject		
	on and Admini			
01 Directi Voted-Hil				
Ο.	2,98.50			
S.				
R.		2,98.50	2,74.23	-24.27
05 Dolait 001 Directi	habi River Ir on and Admini	rigation Proj stration	ect	

Grant No: 40 Contd.

		Grant No .	40 comea.	
Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
01 Dir	rection			
	d-Hill-Plan			
0.	2,64.50			
S.				
R.	• • •	2,64.50		-2,64.50
Excess oc	curred mainly und	der :		
	on-Plan)			
2700 M aj	or Irrigation			
	neral ner Expenditure			
	rigation Projects d-Valley-Non-Plan			
Ο.	2,00.00			
S.				
R.		2,00.00	2,19.59	+19.59
2701 Med	lium Irrigation			
	dium Irrigation - rection and Admini		1	
01 Dir	rection			
0.	11,04.90			
S.	13.63			
R.	75.47	11,94.00	11,79.91	-14.09
(State P	lan - Normal)			
2700 Maj	or Irrigation			
	uga Irrigation Pr rection and Admini			
	rection d-Valley-Plan			
Ο.	51.50			
S.	• • •			
R.	• • •	51.50	1,32.07	+80.57
	oubal River Irrig ection and Admini			
	rection d-Valley-Plan			
Ο.	7,00.00			
S.	• • •			
R.	• • •	7,00.00	7,91.79	+91.79

		orane no .		
Heads		Total grant A	Actual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
05 Dol	aithahi River T	rrigation Projec	¬+	
	ection and Admin			
01 Dire Voted	ection -Valley-Plan			
0.	55.50			
S.				
R.		55.50	3,27.73	+2,72.23
Capital:-				
Voted	i :			
	occurred mainly	under :		
	an - Normal)			
		ajor Irrigation		
	ga Irrigation P struction	roject		
	ga Irrigation Pr -Hill-Plan	oject		
0.	37,78.00			
S.	•••			
	ubal Irrigation struction	37,78.00 Project	35,14.15	-2,63.85
	ıbal River Irrig -Valley-Plan	ation Project		
0.	3,19,72.00			
S.	10,36.00			
R.	• • •	3,30,08.00	2,83,69.45	-46,38.55
	aithabi River I struction	rrigation Projec	et	
	aithabi River Ir -Hill-Plan	rigation Projec	t	
0.	1,34,50.00			
S.	94.00			
R.		1,35,44.00	1,04,91.85	-30,52.15
	od Control	lood Control Pr	ojects	
	l Works -Valley-Plan			
0.	1,38,00.00			
S.	11,70.00			
R.	0.00	1,49,70.00	89,16.90	-60,53.10

Grant No: 40 Concld.

Heads		Total grant	Actual expenditu: (<i>₹in lakh</i>)	re Excess(+)/Saving(-)
((Nor	th Eastern Council	Scheme))		
4552	Capital Outlay on N	orth Eastern	Areas	
03	Flood Control Sche	me		
800	Other Expenditure			
05	Flood Control Schem	е		

Voted-Central Plan- Valley

- 1,18.00
- S. 1,92.38
- 3,10.38 2,12.54 -97.84 . . .

Voted-Central Plan- Hill

- Ο.
- 73.44 S.
- R. ... 73.44 -73.44 . . .

Revenue

Voted:

2. In the Revenue Section, the excess was ₹ 82.16 lakh (₹ 82,16,530). The excess requires regularisation.

Reasons for final excess have not been intimated (August 2013).

Capital Voted:

3. In the Capital Section, there was a saving of $\ref{1}$,41,77.73 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Grant No: 41- Art and Culture

(All Voted)

Major Heads: 2205-Art and Culture

4202-Capital Outlay on Education, Sports, Art and Culture

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(₹ in thousand)	
Original :	24,24,43			
Supplementary:	•••	24,24,43	22,21,59	-2,02,84
Amount surrendered during the year (31 Marc	ch 2013)			2,59,39
Capital:				
Original:	3,95,00			
Supplementary:	1,50,00	5,45,00	4,95,00	-50,00
Amount surrendered during the year .				•••

Notes and Comments:

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

Revenue:	(₹ in lakh)	
Non-Plan : General Plan : Valley Areas	6,11.93 17,69.50	5,05.72 16,93.22	-1,06.21 -76.28
Plan : Hill Areas Total Voted :	43.00 24,24.43	22.65 22,21.59	-20.35 -2,02.84
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	5,45.00	4,95.00	-50.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	5,45.00	4,95.00	-50.00

Grant No: 41 Contd.

Heads	3	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(₹ in lakh)	
Revenu				
	e:- Voted :			
		_		
	g(s) occurred mainly te Non-Plan)	under :		
	Art and Culture			
00	NULL			
	Direction and Admin	istration		
01	Direction			
0.	. 65.20			
S.				
R.		65.50	51.11	-14.39
101	Fine Arts Education			
08	Fine Arts Education			
0.	. 51.80			
S.				
R.		47.35	41.26	-6.09
102	Promotion of Arts a	nd Culture		
	Promotion of Film oted-Valley-Non-Plar	1		
0.				
S.				
R.	• • •	19.00	13.05	- 5.95
103	Archaeology			
04	Archaeology			
0.	. 63.62			
S.				
R.	• • •	63.62	46.22	-17.40
	Kangla Fort Board oted-Valley-Non-Plar	L		
0.				
S.	• • •			
R.	• • •	5.00		-5.00
104	Archives			
05	Archives			
0.	. 56.15			
S.				
R.		56.15	47.51	-8.64
	Public Library			

Grant No: 41 Contd.

Heads		Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		3	(₹ in lakh)	(-,,,
13 Publ	ic Library			
0.	89.84			
S.	• • •			
R.	• • •	89.84	60.54	-29.30
800 Othe	r Expenditure			
09 Gove	rnment Dance Co.	llege		
0.	60.10			
S.				
R.		60.10	51.42	-8.68
00 NUL	and Culture L otion of Arts an	nd Culture		
	ncial Assistance -Valley-Plan	e to Manipur St	tate Kala Academy	
Ο.	2,68.00			
S.				
R. 103 Arch	-1,00.00 aeology	1,68.00	1,52.00	-16.00
	quities and Art -Valley-Plan	Treasures		
0.	74.00			
S.	• • •			
R.	• • •	74.00	58.86	-15.14
800 Othe	r Expenditure			
	tage Protection -Valley-Plan			
0.	1,60.00			
S.	• • •			
R.	• • •	1,60.00	1,37.74	-22.26
	t To Public Lib -Hill-Plan	raries, Museum,	Theatre Workshop e	tc.
0.	18.00			
S.	• • •			
R.		18.00	0.47	-17.53

Grant No: 41 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	n National Arm Valley-Plan	ny/Museum-Cum -	Library	
Ο.	45.00			
S.	• • •			
R.	• • •	45.00	39.18	- 5.82
12 Impha Voted-	l Art College Valley-Plan			
Ο.	89.00			
S.	• • •			
R.	• • •	89.00	68.35	-20.65
	tion and Devlo Valley-Plan	opment of Film		
0.	1,50.00			
S.	• • •			
R.	• • •	1,50.00	58.48	- 91 . 52
	olic Day Celebr Valley-Plan	ration at New D	Delhi	
Ο.	35.00			
S.	• • •			
R.	-23.50	11.50	11.30	-0.20
(State Pla 2205 Art a	nred mainly ur n - Normal) and Culture tion and Admir			
01 Direc Voted-	tion Valley-Plan			
0.	2,71.50			
S.	• • •			
R.	-1,28.00	1,43.50	4,41.65	+2,98.15
800 Other	Expenditure			
	nment Dance Co Valley-Plan	ollege		
Ο.	35.00			
S.	• • •			
R.	3.00	38.00	37.99	-0.01
10 Grant	To Public Lik	oraries, Museum	n, Theatre Workshop	etc.

Grant No: 41 Contd.

Heads		Total grant Actu	al expenditure	Excess(+)/Saving(-)
		grane necu	ar expendicare (₹ in lakh)	
			1 % en euror /	
Voted-V	alley-Plan			
Ο.	60.00			
S.	• • •			
R.	• • •	60.00	1,11.37	+51.37
Capital:-				
Voted	:			
	ccurred mainly	under :		
(State Plar				
-	_	ucation, Sports, A	art and Culture	
	and Culture Expenditure			
	ruction of Audi	torium		
	alley-Plan			
0. S.	20.00			
s. R.	•••	20.00		-20.00
	•••		• • •	-20.00
	ruction of State alley-Plan	e Central Library		
o.	1,00.00			
S.	·			
R.	-50.00	50.00	20.00	-30.00
			20.00	30.00
Excess occu: (State Plan	rred mainly und	er:		
		ucation, Sports, A	rt and Culture	
TAUA CUDIC	and Culture	dederon, bpores, r	ire and careare	
04 Art a				
	Expenditure			
800 Other	Expenditure	inango Commiggion	Award	
800 Other 04 Scheme	Expenditure es Under 13th F	inance Commission	Award	
800 Other 04 Scheme	Expenditure	inance Commission	Award	
800 Other 04 Schem Voted-V	Expenditure es Under 13th F alley-Plan	inance Commission	Award	

Grant No: 41 Concld.

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

Revenue

Voted:

2. In the Revenue section, there was a saving of ₹ 2,02.84 lakh only. However, an amount of ₹ 2,59.39 lakh was surrendered during the year.

Reasons for final saving and excess surrender have not been intimated (August 2013).

Capital Voted:

3. The Capital section of the voted grant closed with a saving ₹ 50.00 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been initmated (August 2013).

Grant No: 42 - State Academy of Training (All Voted)

Major Heads: 2070-Other Administrative Services

4070-Capital Outlay on Other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(₹ in thousand)	
Original:	7,62,28		(
Supplementary:	•••	7,62,28	5,46,23	-2,16,05
Amount surrendered during the year (31 Mar	ch 2013)			1,24,67
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 : Ge		2,02.28	1,85.49	-16.79
	alley Areas	5,60.00	3,60.74	-1,99.26
Plan : H	ill Areas	0.00	0.00	0.00
Total Vo	oted :	7,62.28	5,46.23	-2,16.05
Capital :				
Non-Plan : Ge	eneral	0.00	0.00	0.00
Plan : Va	alley Areas	40.00	40.00	0.00
Plan : H:	ill Areas	0.00	0.00	0.00
Total Vo	oted:	40.00	40.00	0.00

Revenue:- Voted: Saving(s) occurred mainly under: (State Non-Plan) 2070 Other Administrative Services 00 NULL 003 Training 01 State Academy of Training 0.	Heads	1	Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
Saving(s) occurred mainly under: (State Non-Plan) 2070 Other Administrative Services 00 NULL 003 Training 01 State Academy of Training 0. 2,02.28 S R. 15.33 2,17.61 1,85.49 -32.12 (State Plan - Normal) 2070 Other Administrative Services 00 NULL 003 Training 01 State Academy of Training Voted-Valley-Plan 0. 1,60.00 S R1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan 0. 4,00.00 S	Revenu	e:-			
State Non-Plan 2070 Other Administrative Services 00		Voted :			
2070 Other Administrative Services 00			lly under :		
00 NULL 003 Training 01 State Academy of Training 0.	•	•			
01 State Academy of Training 0.			ive Services		
01 State Academy of Training 0. 2,02.28 S R. 15.33 2,17.61 1,85.49 -32.12 (State Plan - Normal) 2070 Other Administrative Services 00 NULL 003 Training 01 State Academy of Training Voted-Valley-Plan 0. 1,60.00 S R1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan 0. 4,00.00 S					
S R. 15.33 2,17.61 1,85.49 -32.12 (State Plan - Normal) 2070 Other Administrative Services 00 NULL 003 Training 01 State Academy of Training Voted-Valley-Plan O. 1,60.00 S R1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan O. 4,00.00 S		_	Training		
R. 15.33 2,17.61 1,85.49 -32.12 (State Plan - Normal) 2070 Other Administrative Services 00 NULL 003 Training 01 State Academy of Training Voted-Valley-Plan 0. 1,60.00 S R1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan 0. 4,00.00 S	0.	2,02.28			
(State Plan - Normal) 2070 Other Administrative Services 00 NULL 003 Training 01 State Academy of Training Voted-Valley-Plan 0. 1,60.00 S R1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan 0. 4,00.00 S	S.				
2070 Other Administrative Services 00 NULL 003 Training 01 State Academy of Training Voted-Valley-Plan 0. 1,60.00 S R1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan 0. 4,00.00 S	R.	15.33	2,17.61	1,85.49	-32.12
00 NULL 003 Training 01 State Academy of Training Voted-Valley-Plan 0. 1,60.00 S R1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan 0. 4,00.00 S	(Stat	e Plan - Normal)			
003 Training 01 State Academy of Training Voted-Valley-Plan 0. 1,60.00 S. R. -1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan 0. 4,00.00 S.	2070	Other Administrat	ive Services		
Voted-Valley-Plan O. 1,60.00 S R1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan O. 4,00.00 S					
S R1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan O. 4,00.00 S		4	Training		
R1,40.00 20.00 1,07.04 +87.04 02 Capacity Building/Skill Development Voted-Valley-Plan O. 4,00.00 S	0.	1,60.00			
02 Capacity Building/Skill Development Voted-Valley-Plan O. 4,00.00 S	S.				
Voted-Valley-Plan O. 4,00.00 S	R.	-1,40.00	20.00	1,07.04	+87.04
S	02 V	Capacity Building oted-Valley-Plan	g/Skill Developme	ent	
	0.	4,00.00			
R. 4,00.00 2,53.70 -1,46.30					
	R.	• • •	4,00.00	2,53.70	-1,46.30

Grant No: 42 Concld.

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

Revenue Voted :

2. The revenue section of the grant closed with a saving of $\ref{2}$,16.05 lakh. However,an amount of $\ref{1}$,24.67 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Grant No: 43 - Horticulture and Soil Conservation

(All Voted)

Major Heads: 2401-Crop Husbandry

2402-Soil and Water Conservation

2415-Agricultural Research and Education

2552-North Eastern Areas

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		_	_	
			(₹ in thousand)	
Original:	47,95,10			
Supplementary:	•••	47,95,10	41,64,46	-6,30,64
Amount surrendered during the year (31 March	2013)			5,22,45

Notes and Comments:

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

Revenue: (₹ in lakh)

Total Voted:	47,95.10	41,64.46	-6,30.64
Plan : Hill Areas	3,32.86	2,41.85	-91.01
Plan : Valley Areas	16,06.50	13,92.87	-2,13.63
Non-Plan : General	28,55.74	25,29.74	-3,26.00

Grant No: 43 Contd.

	GIAIIC NO: 45 conta.				
Heads	3	Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)	
Revenu					
	Voted : g(s) occurred mainly u	ınder :			
	ce Non-Plan)				
2401	Crop Husbandry				
00	NULL				
001	Direction and Adminis	stration			
03	Execution				
0.	6,88.93				
S.	• • • •				
R.	1,37.73	5,51.20	5,71.08	+19.88	
103	Seeds				
08	Mao Potato Farm				
0.	2,18.66				
S.	• • •				
R.	. 2.59	2,21.25	2,09.03	- 12.22	
108	Commercial Crops				
02	02 Commercial Crops				
0.	. 84.21				
S.	• • •				
R.	-24.03	60.18	59.19	-0.99	
109	Extension and Farmer	s Training			
07	Horticulture Extension	on Service			
0.	. 88.10				
S.	• • • •				
R.	- 16.73	71.37	69.61	-1.76	
2402	Soil and Water Conser	vation			
00	NULL				
	Direction and Adminis	stration			
OI	Direction				
0.	7,34.36				
S.	• • •				
R.	- 87.48	6,46.88	6,34.88	-12.00	
101	Soil Survey and Testi	ng			
12	Soil Survey and Testi	ng			
0.	2,40.21				
S.					
R.		2,30.82	2,19.50	-11.32	
		•	•		

Grant No: 43 Contd.

Heads		Total grant Act	tual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
102 Soil	Conservation			
10 Soil	Conservation			
Ο.	3,51.99			
S.	• • •			
R.	-39.93	3,12.06	2,93.18	-18.88
_	p Husbandry	ch and Education		
11 Soil	Conservation R	esearch Demonstra	tion	
Ο.	61.04			
S.	• • •			
R.	-17.09	43.95	38.61	-5.34
01 Dire	ection and Admin ection -Valley-Plan	istration		
0.	25.00			
S.	• • •			
R.	1.00	26.00	18.87	-7.13
00 NUL	and Water Conso Lection and Admin			
	engthening of So. -Hill-Plan	il Conservation		
0.	16.50			
S.				
R.	5.00	21.50	9.04	-12.46
800 Othe	r Expenditure			
	onal Mission on -Hill-Plan	Micro Irrigation	(State share)	
Ο.	1,27.36			
S.	• • •			
R.	-89.86	37.50	13.89	-23.61

Grant No: 43 Contd.

Heads	Total grant	Actual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
(Centrally Sponso			
00 NULL 800 Other expend			
15 Macro Manage Voted-Central	ment Of Agriculture Plan- Valley		
0. 12,0	_		
S.	• • •		
R3,3	7.32 8,62.68	8,62.68	+0.00
((North Eastern C	ouncil Scheme))		
2552 North Easter	n Areas		
00 NULL 800 Other expend	liture		
08 Development Voted-Central	of Progeny Orchards Plan- Valley		
0. 1,5	0.00		
S.	• • •		
R.	1,50.00	35.89	-1,14.11
Excess occurred ma	inly under :		
(State Non-Plan)			
2401 Crop Husband	ry		
00 NULL 001 Direction an	d Administration		
01 Direction			
0. 1,8	9.01		
S.	• • •		
R. 6	8.03 2,57.04	2,29.74	-27.30
119 Horticulture	and Vegetable Crops		
04 Fruit Preser	vation Factory		
0. 7	8.54		
S.	• • •		
R.	1.85 80.39	84.78	+4.39

Grant No: 43 Contd.

Heads		Total grant A	Actual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)		
	(State Plan - Normal) 2402 Soil and Water Conservation					
00 001	NULL Direction and Admini	stration				
	Strengthening of Soi oted-Valley-Plan	l Conservation				
0.	23.50					
S.	• • •					
R.	12.86	36.36	43.45	+7.09		
101	Soil Survey and Test	ing				
	Survey, Investigatio oted-Valley-Plan	n and Planning	Cell			
0.	0.00					
S.						
R.	16.00	16.00	16.50	+0.50		
103	Land reclamation and	l Development				
	Assistance To Small Agricultural Product oted-Hill-Plan		armers for increasi	ng		
0.	24.00					
S.	• • •					
R.	20.00	44.00	45.29	+1.29		
Vo	oted-Valley-Plan					
0.	8.00					
S.	• • •					
R.	20.00	28.00	26.71	-1.29		
2552	th Eastern Council S North Eastern Areas NULL Other expenditure	cheme))				
Vo	Development of Progented-Central Plan- H					
0.	0.00					
S.	• • •	0.00	1 12 02	1 12 02		
R.	• • •	0.00	1,13.83	+1,13.83		

Grant No: 43 Concld.

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

Revenue:

Voted:

2. The grant closed with a saving of ₹ 6,30.64 lakh, but only ₹ 5,22.45 lakh was surrendered during the year.

Reasons for final savings were stated to be:

- (i) Death of 9(nine)employees.
- (ii) Non-updation of Manipur Government Employees List of some staff.
- $\mbox{(iii)}\,\mbox{Non-payment}$ of Dearness Allowance arrears of the sub-offices under the Department.

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:		granc	expendicure	Saving (-)
			(₹ in thousand)	
Original:	1,39,31,12			
Supplementary:	1,14,84,84	2,54,15,96	98,64,64	-1,55,51,32
Amount surrendered during the year				•••
Capital:				
Original:	5,86,01			
Supplementary:	***	5,86,01	5,30,00	-56,01
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	11,81.78	10,92.29	-89.49
Plan : Valley Areas	1,82,12.56	30,44.12	-1,51,68.44
Plan : Hill Areas	60,21.62	57,28.23	-2,93.39
Total Voted :	2,54,15.96	98,64.64	-1,55,51.32
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	5,86.01	5,30.00	-56.01
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	5,86.01	5,30.00	-56.01

		ranc no .	44 conca.	
Heads	Т	otal grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
Revenue:	_			
Vo	ted:			
Caving/	s) occurred mainly u	nder .		
	Non-Plan)	idei .		
	ocial Security and We	elfare		
	Social Welfare			
	hild Welfare			
	ther Children's Home ced-Valley-Non-Plan			
0.	10.37			
s.	• • •			
R.	• • •	10.37		-10.37
	omen's Welfare	10.37	• • •	10.57
27 R	ural Training Institu	ite for Womer	1	
0.	45.32			
S.	• • •			
R.	1.70	47.02	36.76	-10.26
31 W	omen and Children Pro	ogramme		
Ο.	5,05.79			
S.	• • •			
R.	-36.67	4,69.12	4,60.65	-8.47
104 W	elfare of Aged, Infi	rm and Destit	tute	
	ld Age Pension Scheme ted-Valley-Non-Plan	Э		
0.	99.84			
s.				
R.		99.84	87.68	-12.16
107 A	ssistance to Volunta:	rv Organisati	lons	
20 F	inancial Assistance t			Advisory Board
	ted-Valley-Non-Plan			
0.	23.00			
S.	• • •	0.20.0		0.2
R.	• • •	23.00	• • •	-23.00
800 0	ther expenditure			
30 U	rban Community Develo	opment Projec	ct	
Ο.	27.82			
S.	• • •			
R.	-1.05	26.77	16.44	-10.33
(C+a+a	Plan - Normal)			

Heads		Total grant Act	ual expenditure F (<i>₹in lakh</i>)	Excess(+)/Saving(-
	al Security and	Welfare		
	ction and Admini	stration		
	al Welfare Offic -Hill-Plan	ce		
0.	22.12			
S.	•••			
R. 101 Welf	0.60 are of Handicapp	22.72 ped	0.75	-21.97
11 Hand Voted	icapped -Hill-Plan			
Ο.	9.30			
S.	• • •			
R.	• • •	9.30		-9.30
Reha Voted O.	bilitation of Pe -Hill-Plan 14.40	ersons with Disabl	re National Progra ities (NPRPD) Sche	me
S. R.	• • •	14.40		-14.40
	d Welfare	14.40	• • •	-14.40
	ers Care Home -Hill-Plan			
Ο.	6.00			
S.				
R.	-1.20	4.80		-4.80
38 Ince Voted	ntive to Anganwa -Hill-Plan	di Workers & Help	ers	
Ο.	13.50			
S.	• • •			
R.	-0.12	13.38	• • •	-13.38
(Gen	e Share for Inte eral) -Valley-Plan 3,88.50	egrated Childs Dev	elopment Scheme (I	CDS) Scheme
S.	• • •			
R.	• • •	3,88.50	2,51.06	-1,37.44
Voted-	-Hill-Plan			
Ο.	1,66.50			
s.		1 66 50	60 86	0.6. 5.4
R.	• • •	1,66.50	69.76	-96.74

		0_0_0		
Heads	3	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
103	Women's Welfare			
	Establishment of oted-Hill-Plan	Women Developmen	t Corporation	
0.	27.00			
S.	• • •			
R.	• • •	27.00		-27.00
V	oted-Valley-Plan			
0.	63.00			
S.	• • •			
R.	• • •	63.00		-63.00
	Women & Children oted-Hill-Plan	's Programme		
0.	13.50			
S.				
R.		13.50	• • •	-13.50
	Working Ladies Ho oted-Hill-Plan	ostels		
0.	14.10			
S.	• • •			
R.	• • •	14.10		-14.10
	Establishment of oted-Hill-Plan	State Women Comm	nission	
0.	30.00			
S.	• • •			
R.		30.00		-30.00
V	oted-Valley-Plan			
0.	70.00			
S.				
R.	• • •	70.00	57.96	-12.04
104	Welfare of Aged,	Infirm and Desti	tute	
	Welfare of Aged I	Infirm and Destit	utes	
0.	1,50.00			
S.	• • •			
R.	0.12	1,50.12	1,37.38	-12.74

Heads	3	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	Old Age Pension Schooted-Valley-Plan	eme National O	ld Age Pension Scheme	e (NOAPS)
0.	13,00.60			
S.	• • •			
R.	• • •	13,00.60	9,87.61	-3,12.99
106	Correctional Service	es		
	Children Special Hor oted-Hill-Plan	me		
0.	6.00			
S.	• • •			
R.	• • •	6.00	• • •	-6.00
	Scheme Under Suppre of Offenders Act/Ju oted-Hill-Plan		al Traffic (SIT) Act Act	& Probation
0.	. 27.56			
S.	•••			
R.	• • •	27.56		-27.56
V	oted-Valley-Plan			
0.	. 64.30			
S.	• • •			
R.		64.30	52.01	-12.29
2236	Nutrition			
02 101	Distribution of Nut Special Nutrition p		and Beverages	
	State Share for Nut: oted-Valley-Plan	rition Program	me	
0.	8,00.00			
S.	• • •			
R.	,	4,00.00	4,00.00	+0.00
	rally Sponsored Sche			
	Social Security and	Welfare		
02 102	Social Welfare Child Welfare			

01 Bishnupur Integrated Child Development Scheme (ICDS) Project

Heads	3	Total grant	Actual expenditure	Excess(+)/Saving(
			(₹ in lakh)	
	1 1	~ 7.7		
	oted-Central Plan- \	Valley		
0.				
S.	•	4 00 00	2 22 66	2 (0 20
R.		4,82.86	·	-2,60.20
	Chakpikarong Integr oted-Central Plan- I		velopment Scheme (IC	DS) Project
0.	52.98			
S.	1,00.29			
R.	• • •	1,53.27	67.24	-86.03
	Chandel Integrated oted-Central Plan- I		ment Scheme (ICDS) F	roject
0.	56.48			
S.	1,20.10			
R.	• • •	1,76.58	78.19	-98.39
04	Chingai Integrated North	Childs Develop	ment Scheme (ICDS) F	roject, Ukhrul
V	oted-Central Plan- B	Hill		
0.				
S.	,			
R.	• • •	1,67.64	74.44	-93.20
	Churachandpur Integ oted-Central Plan- I		evelopment Scheme (I	CDS) Cell
0.	8.90			
s.	11.63			
R.	• • •	20.53	10.41	-10.12
	Churachandpur Integ oted-Central Plan- I		evelopment Scheme (I	CDS) Project
0.	72.30			
S.	1,31.61			
R.	• • •	2,03.91	98.62	- 1,05.29
	Project	_	hilds Development Sc	heme (ICDS)
V	oted-Central Plan- I	Hill		
0.	40.03			
S.	1,06.35			
R.	• • •	1,46.38	71.30	- 75.08
	Imphal City Integra oted-Central Plan- V		relopment Scheme (ICD	S) Project
0.	2,23.20			
S.				
R.	• • •	7,33.52	3,02.57	-4,30.95

Heads

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	nal District Inte -Central Plan- Va		Development Scheme	(ICDS) Cell
0.	14.37	_		
s.	24.97			
R.	•••	39.34	20.37	-18.97
	nal East Integrat -Central Plan- Va		lopment Scheme (ICI	S) Project
0.	1,98.36			
S.	5,01.78			
R.	• • •	7,00.14	2,66.20	-4,33.94
	nal East-II Integ -Central Plan- Va		evelopment Scheme (ICDS) Project
Ο.	2,15.14			
S.	4,59.99			
R.	• • •	6,75.13	2,98.74	-3,76.39
	nal West-I Integr -Central Plan- Va		velopment Scheme (I	CDS) Project
0.	2,01.20			
S.	4,50.68			
R.	• • •	6,51.88	3,09.50	-3,42.38
_	nal West-II Integ -Central Plan- Va		evelopment Scheme (ICDS) Project
0.	1,85.98	_		
S.	4,17.39			
R.	•••	6,03.37	2,78.32	-3,25.05
	egrated Child Dev -Central Plan- Va		ces Scheme	
0.	4,17.22	-		
s.	13,22.57			
R.	•••	17,39.79	1,50.13	-15,89.66
	bam Integrated -Central Plan- Va 56.52		ment Scheme (ICDS)	Project
S.	1,34.07			
R.	• • •	1,90.59	83.36	-1,07.23

eads		Total grant Act	ual expenditure (₹in lakh)	Excess(+)/Saving(-
	ching Integrated -Central Plan- Va	-	ent Scheme (ICDS)	Project
Ο.	1,62.20			
S.	2,81.05			
R.	• • •	4,43.25	2,05.51	-2,37.74
	jong Integrated -Central Plan- Hi		nt Scheme (ICDS) P	roject
Ο.	45.65			
S.	1,14.59			
R.	• • •	1,60.24	74.44	-85.80
	gpokpi Integrate -Central Plan- H: 70.45 1,41.54		ment Scheme (ICDS)	Project
R.	,	2,11.99	1,11.73	-1,00.26
	•••	,	,	•
	om Khullen Integ -Central Plan- Hi		elopment Scheme (I	CDS) Project
0.	35.47			
S.	84.70			
R.	•••	1,20.17	50.43	-69.74
	ni Integrated Ch -Central Plan- Hi		Scheme (ICDS) Pro	ject
Ο.	35.42			
S.	80.80			
R.	• • •	1,16.22	68.97	-47.25
	-Maram Integrate -Central Plan- Hi		ment Scheme (ICDS)	Project
Ο.	1,12.63			
S.	2,48.35			
R.	• • •	3,60.98	1,57.58	-2,03.40
	rang Integrated -Central Plan- Va		nt Scheme (ICDS) P	roject
0.	1,53.27	_		
S.	3,26.12			
R.		4,79.39	2,24.09	-2,55.30

Heads		Total grant A	ctual expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-
	a Integrated C entral Plan- H		nt Scheme (ICDS) Pro	oject
0.	36.69			
S.	50.32			
R.	• • •	87.01	45.85	-41.16
	ta Integrated entral Plan- H:	_	ent Scheme (ICDS) P:	roject
Ο.	34.19			
S.	77.37			
R.		1,11.56	41.99	- 69.57
	ng Integrated Gentral Plan- Hi		ent Schemes (ICDS)	Project
Ο.	29.46			
S.	62.33			
R.		91.79	47.43	-44.36
	yar Integrated entral Plan- Hi		ent Scheme (ICDS) P	roject
Ο.	46.38			
S.	91.76			
R.	• • •	1,38.14	71.04	-67.10
	Integrated Chi entral Plan- H	-	Scheme (ICDS) Proje	ect
Ο.	48.04			
S.	1,10.83			
R.	• • •	1,58.87	69.94	-88.93
	l Integrated Ch entral Plan- Hi		t Scheme (ICDS) Pro	ject
Ο.	85.04			
S.	1,70.18			
R.	• • •	2,55.22	1,17.36	-1,37.86
	amlan Integrate 'entral Plan- Va		pment Scheme (ICDS)	Project
Ο.	29.88			
S.	61.99			
R.		91.87	48.01	-43.86

eads		Total grant Act	ıal expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-
	pati Integrated -Central Plan- Hi	Childs Developmen	t Scheme (ICDS)	Cell
Ο.	11.30			
S.	13.05			
R.	• • •	24.35	12.80	-11.55
	hat Integrated C -Central Plan- Hi	hilds Development	Scheme (ICDS) P	roject
Ο.	47.41			
S.	89.06			
R.	• • •	1,36.47	1,10.30	-26.17
	i Integrated Chi -Central Plan- Hi 41.38 1,02.96	lds Development S ill	cheme (ICDS) Pro	ject
R.	1,02.50	1,44.34	45.00	-99.34
	-Central Plan- Hi 49.53 1,35.13	d Childs Developm ill	enc scheme (icbs	, Flojecc
R.		1,84.66	1,11.36	- 73.30
38 Teng		d Childs Developm	•) Project
S.	1,09.20			
R.	• • •	1,61.19	63.58	- 97.61
	glon Integrated -Central Plan- Hi	Childs Developmen	t Scheme (ICDS)	Project
0.	50.48			
S.	1,16.55			
R.	• • •	1,67.03	57.96	-1,09.07
	bal Integrated C -Central Plan- Va	hilds Development alley	Scheme (ICDS) P	roject
0.	2,43.98			
S.	5,67.55			
R.		8,11.53	3,95.44	-4,16.09

Grant No : 44 Contd.

Ieads	Tota		xpenditure Exc ₹ <i>in lakh</i>)	ess(+)/Saving(-)
41 m T .			(TGDG) D '	
	egrated Childs ıl Plan- Hill	Development Schem	ne (ICDS) Projec	T
0.	33.04			
S.	76.20			
R.	• • •	1,09.24	56.46	-52.78
Chandel an	ict Integrated d Thoubal Dist d Plan- Hill	Childs Developmer rict ICDS Cell	it Scheme (ICDS)	Cell:
0.				
S.	16.42			
R.	• • •	16.42		-16.42
Tamenglong	ict Integrated and Bishnupur Il Plan- Valle	Childs Developmer District Y	t Scheme (ICDS)	Cell:
0.	16.81			
S.	5.19			
R.		22.00	8.38	-13.62
	egrated Childs 1 Plan- Hill	Development Schem	ne (ICDS) Cell	
0.	9.49			
S.	11.96			
R.	• • •	21.45	11.51	-9.94
	egrated Childs 11 Plan- Hill	Development Schem	ne (ICDS) Projec	t
Ο.	87.35			
S. 2	40.59			
R.	• • •	3,27.94	1,22.62	-2,05.32
Project	hazol Integra ıl Plan- Hill	ted Childs Develop	oment Scheme (IC	DS)
O.	74.62			
• •	48.94			
R.	• • •	2,23.56	1,07.79	-1,15.77

Grant No: 44 Contd.

Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
77 . 3 .		- ' 7 7		
	Central Plan- H	Iill		
Ο.	23.52			
S.	51.27			
R.	• • •	74.79	36.37	-38.42
51 Tuibo Voted-C	ng Integrate Central Plan- H		lopment Scheme (ICDS)	Project
Ο.	55.25			
S.	87.34			
R.	• • •	1,42.59	68.87	- 73.72
	t Integrated (Central Plan- H		oment Scheme (ICDS) F	Project
0.	34.24			
S.	56.77			
R.	• • •	91.01	30.88	-60.13
53 Lungcl Proje		Integrated Chi	ilds Development Sche	eme (ICDS)
Voted-C	Central Plan- H	Iill		
0.	37.29			
S.	1,47.08			
R.	• • •	1,84.37	80.60	- 1,03.77
	joy Integrate Central Plan- H		lopment Scheme (ICDS)	Project
0.	14.85			
S.	64.64			
R.	• • •	79.49	37.83	-41.66
			Development Scheme (I	CCDS) Project
0.	11.30			
S.	42.55			
R.	• • •	53.85	19.92	-33.93
-	um Integrated Central Plan- H		opment Scheme (ICDS)	Project
Ο.	16.42			
S.	60.66			
R.	• • •	77.08	32.95	-44.13
57 Chande		ntegrated Chil	lds Development Schem	
0.	5.28			
S.	12.86	10 14	C C0	11 [/
R.	• • •	18.14	6.60	-11.54

Grant No: 44 Contd.

Heads	3	Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-
	Project		hilds Development Sc	heme (ICDS)
	oted-Central Plan- H	ill		
0.				
S.				
R.		13.85	7.08	-6.77
106	Correctional Service	es		
33	Scheme under SIT Act	t & Probation	of Offender Act/Juve	nile Justice
V	oted-Central Plan- V	alley		
Ο.	58.03			
S.	1,58.14			
R.	• • •	2,16.17	1,96.03	-20.14
2236	Nutrition			
02 101	Distribution of Nut Special Nutrition p		and Beverages	
	Wheat Based nutrition of the Control of the Control Plan- V			
0.	44,49.60			
S.	24,58.18			
R.	2,92.22	72,00.00		-72,00.00
(Cent	ral Plan Schemes-CPS	5)		
2235	Social Security and	Welfare		
02 101	Social Welfare Welfare of Handicap	ped		
	Government Ideal Bl oted-Central Plan- V			
0.	19.36			
S.	• • •			
R.	• • •	19.36		-19.36
2236	Nutrition			
02 101	Distribution of Nut Special Nutrition p		and Beverages	
03	Rajiv Gandhi Scheme SABLA	for Empowerme	ent of Adolescent Gir	ls (RGSEAG) -

Grant No: 44 Contd.

				
Heads		Total grant	Actual expenditure (₹in lakh)	Excess(+)/Saving(-)
V	oted-Central Plan-	Valley		
0.	63.09			
S.	• • •			
R.	1,20.20	1,83.29	26.60	-1,56.69
Excess	occurred mainly un	nder :		
	e Non-Plan)	<u> </u>		
2235	Social Security and	d Welfare		
02	Social Welfare			
001	Direction and Admir	nistration		
01	Direction			
0.	92.54			
S.	• • •			
R.	2.08	94.62	1,04.83	+10.21
09	District Social Wel	lfare Office, T	amenglong	
0.	5.49			
S.	• • •			
R.	2.79	8.28	8.12	-0.16
10	District Social We	lfare Office, C	handel	
0.	14.25			
S.				
R.	-2.18	12.07	18.94	+6.87
102	Child Welfare			
14	Family and Child We	elfare Project		
0.	1,02.87			
S.	• • •			
R.	28.47	1,31.34	1,17.36	- 13.98
(Stat	e Plan - Normal)			
2235	Social Security and	d Welfare		
02 001	Social Welfare Direction and Admin	nistration		
	Social Welfare Off: oted-Valley-Plan	ice		
0.				
s.				
R.		53.02	98.21	+45.19
1/.	1.40	JJ • UZ	70.21	T せ J • エ J

Grant No: 44 Contd.

	0_0_				
Heads	Total	grant	Actual	expenditure (<i>₹in lakh</i>)	Excess(+)/Saving(-)
101 Welfare of Handicapp	ed				
11 Handicapped Voted-Valley-Plan					
0. 21.70					
S					
R		21.70		25.60	+3.90
37 District Disability Rehabilitation of Pe Voted-Valley-Plan	Rehabi rsons	lition with Di	Centre sabliti	National Prog es (NPRPD) Scl	ramme for neme
0. 33.60					
s					
R		33.60		1,34.90	+1,01.30
102 Child Welfare					
30 Balikla Samidhi Yoja Voted-Valley-Plan	na				
0. 7.63					
s					
R		7.63		10.90	+3.27
38 Incentive to Anganwa Voted-Valley-Plan	di Wor	kers &	Helpers		
O. 31.50					
S					
R0.28		31.22		44.53	+13.31
103 Women's Welfare					
15 Production-Cum-Train Voted-Valley-Plan	ing Ce	ntred U	Jnder Ri	ght to Informa	ation (RTI)
0. 7.35					
s					
R		7.35		10.44	+3.09
27 Women & Children's F Voted-Valley-Plan	rogram	me			
0. 31.50					
S					
R		31.50		42.91	+11.41

Grant No: 44 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
	Working Ladies Ho ted-Valley-Plan	ostels		
0.	32.90			
S.	• • •			
R.		32.90	46.95	+14.05
	Establishment of ted-Valley-Plan	Transit Hostels	at Vellore	
Ο.	7.00			
s.	• • •			
R.	• • •	7.00	9.99	+2.99
104 W	Welfare of Aged,	Infirm and Desti	itute	
	Welfare of Aged : ted-Valley-Plan 3,50.00	Infirm and Destit	cutes	
S.	• • •			
R.	0.28	3,50.28	4,18.06	+67.78
105 F	Prohibition			
	Prohibition ted-Valley-Plan 10.50	10.50	16.25	+5.75
	 Correctional Serv		10.23	+3.73
02 C	Children Special ted-Valley-Plan 14.00			
R.		14.00	20.00	+6.00
107 A	Assistance to Vol	luntary Organisat	cions	
	rinancial Assista ted-Valley-Plan	ance to Manipur S	State Social Welfare	Advisory Board
Ο.	7.00			
S.				
R.		7.00	10.00	+3.00

Grant No: 44 Concld.

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

Capital:-

Voted:

Saving(s) occurred mainly under :

(State Plan - Normal)

4235 Capital Outlay on Social Security and Welfare

- 02 Social Welfare 102 Child Welfare
- 02 10% State Share of SPA for Construction of Children Home Voted-Valley-Plan
 - O. 56.00
 - S. ...
 - R. ... 56.00 ... -56.00

Revenue

voted

2. In the Revenue section, there was a saving of ₹ 1,55,51.32 lakh, but no portion of it was surrendered during the year.

In view of the final saving of \mathbb{T} 1,55,51.32 lakh, the supplementary provision of \mathbb{T} 1,14,84.84 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August 2013).

Capital

Voted:

3. In the Capital Section, there was a saving of ₹ 56.01 lakh, but no portion of it was surrendered during the year.

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:		3		23. 2.23
Original :	5,75,89			
Supplementary:	•••	5,75,89	5,48,70	-27,19
Amount surrendered during the year (31 Mar	rch 2013)			11,73
Capital:				
Original:	2,40,14			
Supplementary:	•••	2,40,14	32,75	-2,07,39
Amount surrendered during the year (31 Mar	ch 2013)			2,02,34

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	3,27.83	3,17.94	-9.89
Plan : Valley Ar	reas 2,48.06	2,30.76	-17.30
Plan : Hill Area	0.00	0.00	0.00
Total Voted:	5,75.89	5,48.70	-27.19
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Ar	reas 2,40.14	32.75	-2,07.39
Plan : Hill Area	as 0.00	0.00	0.00
Total Voted:	2,40.14	32.75	-2,07.39

Grant No: 45 Contd.

		Grant No: 4	5 conca.	
Heads		Total grant Ac	tual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-				
Voted	:			
Saving(s) o	occurred mainly u	ınder :		
(State Non				
3452 Touri	.sm			
80 Gene 001 Direc	ral tion and Adminis	stration		
01 Direc	ction			
0.	3,27.83			
S.		0.01.06	0.45.04	4 00
R.	-5.87	3,21.96	3,17.94	-4.02
	n - Normal)			
3452 Touri				
	ist Infrastructu expenditure	re		
	st Publicity Valley-Plan			
0.	2,00.00			
S.				
R.	-15.00	1,85.00	1,80.76	-4.24
80 Gene 001 Direc	ral ction and Adminis	stration		
01 Direc Voted-	ction Valley-Plan			
0.	20.00			
S.				
R.	-12.80	7.20		- 7.20
(Centrally	Sponsored Schem	es -CSS)		
3452 Touri	.sm			
80 Gene	ral			
800 Other	Expenditure			
	opment of Rural. Central Plan- Va			
0.	13.06			
s.	• • •			
R.	-13.06	0.00		+0.00
Evanas as	rred mainly unde			
	lan Schemes (CPS			
3452 Touri				
80 Gene	ral			
	tion And Publici	ty		
02 Dubli	city & Exhibitio	n		
UZ FUDII	.στολ α πνιιτητείς)11		

Grant No: 45 Contd.

Heads	Tota	1 grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-0	Central Plan- Valley			
Ο.	12.00			
S.	• • •			
R.	38.00	50.00	50.00	+0.00
Capital:-				
Voted				
	occurred mainly under n - Normal)	<u>: :</u>		
5452 Capit	al Outlay on Tourism	α		
	ist Infrastructure st Centre			
	.sm Buildings Valley-Plan			
0.	80.00			
S.	• • •			
R.	-42.20	37.80	32.75	- 5.05
5452 Capit	lan Schemes (CPS)) al Outlay on Tourismost Infrastructure st Centre	n		
	sm Buildings Central Plan- Valley 1,00.00			
S. R.	-1,00.00	0.00		+0.00
(N.E.C. Sc	·	0.00	• • •	+0.00
4552 Capit	cal Outlay on North I ist Infrastructure Expenditure	Eastern .	Areas	
	otion of Tourism Central Plan- Valley			
0.	59.00			
S.	• • •			
R.	- 59.00	0.00	• • •	+0.00

Grant No: 45 Concld.

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

Revenue

Voted:

2. The grant closed with a saving of ₹ 27.19 lakh, but only ₹ 11.73 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August 2013).

Capital

Voted:

3. In the Capital section of the voted grant, the saving was ₹ 2,07.39 lakh,but only ₹ 2,02.34 lakh was surrendered during the year.

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:	8,27,93			
Supplementary:	1,35,39	9,63,32	8,94,07	-69,25
Amount surrendered during the year				•••

Notes and Comments:

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

Revenue: (₹ in lakh)

То	tal Voted :	9,63.32	8,94.07	-69.25
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	8,45.42	7,83.92	-61.50
Non-Pla	n : General	1,17.90	1,10.15	-7.75

Grant No: 46 Contd.

		Grane no .	40	
Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue: - Voted	4 .			
Saving(s) (State No	occurred mainly	under :		
	n-Flan, er Scientific Re	search		
60 Oth		bearen		
001 Dire	ection and Admir	istration		
01 Dire	ection			
0.	1,17.90			
S.	• • •			
R.	14.90	1,32.80	1,10.15	- 22.65
(State Pl	an - Normal)			
2810 Non-	Conventional Sc	urces of Energ	JY	
60 Oth 800 Othe	ers er expenditure			
	e Matching Shar -Valley-Plan	e for CSS		
0.	3,00.00			
S.	• • •			
R.	-1,00.00	2,00.00	2,00.00	+0.00
3425 Othe	r Scientific Re	search		
60 Oth 001 Dire	ers ection and Admir	istration		
01 Dire Voted	ection -Valley-Plan			
0.	39.50			
S.	• • •			
R.	-10.07	29.43	28.70	-0.73
	pur Science Cer -Valley-Plan	tre		
0.	42.00			
S.	• • •			
R.	-2.53	39.47	32.01	-7.46
Excess occ	urred mainly un	der :		
	stern Council (
2552 Nort	h Eastern Areas			
60 Oth 004 Rese	ers arch & Developm	nent		
	tal Planetarium -Central Plan-			
0.	0.00			
S.	• • •			
R.	62.00	62.00	30.90	-31.10

Grant No: 46 Concld.

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

- 14 Manipur Renewable Energy Development Agency (MANIREDA) Voted-Central Plan- Valley
 - 0.00
 - s. 1,35.39
 - R. 36.60 1,71.99 1,72.00 +0.01

Revenue : Voted :

2. The Grant closed with a saving of \P 69.25 lakh, but no part of it was surrendered during the year.

Grant No: 47 - Minorities, Other Backward Classes and Scheduled Castes Department (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:		grane	onpondrouro	baving ()
			(₹ in thousand)	
Original :	24,47,16			
Supplementary:	45,52	24,92,68	17,98,55	-6,94,13
Amount surrendered during the year				•••
Capital:				
Original:	23,44,02			
Supplementary:	9,47,18	32,91,20	28,64,12	-4,27,08
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	94.74	1,20.26	25.52
Plan	: Valley Areas	23,97.94	16,78.29	-7,19.65
Plan	: Hill Areas	0.00	0.00	0.00
Tota	1 Voted :	24,92.68	17,98.55	-6,94.13
Capital :				
Non-Plan	: General	0.00	0.00	0.00
Plan	: Valley Areas	32,91.19	28,64.12	-4,27.07
Plan	: Hill Areas	0.01	0.00	-0.01
Tota	1 Voted:	32,91.20	28,64.12	-4,27.08

Grant	Mo	17	Contd.

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

Re

evenue 7	:- Voted :			
Saving	g(s) occurred mainly u	ınder :		
	e Plan - Normal)			
01	Welfare of Scheduled Welfare of Scheduled Education		Tribes and	Other Backward Classes.
	Education Development oted-Valley-Plan			
0.	5.00			
S.	• • •			
R.	• • •	5.00		-5.00
283	Housing			
01 V	State's Share of CSS oted-Valley-Plan			
0.	5.00			
S.	•••			
R.	3.00	8.00		-8.00
	Repairing/Renovation oted-Valley-Plan	of Scheduled Caste	s Hostels	
0.	10.00			
S.	•••			
R.	-10.00	0.00		+0.00
	Welfare of Backward Direction and Admini			
V	Welfare of Other Back oted-Valley-Plan	ward Classes		
0.				
S.				
R. 102	-3.73 Economic Development	18.27	9.71	- 8.56
	Welfare of Other Back			
V	oted-Valley-Plan			
0.	1,45.00			
S.	•••			
R.	-49.00	96.00	33.40	-62.60
	Welfare of Minorities oted-Valley-Plan	3		
0.	1,46.00			
S.	• • •			

State Share Of CSS For Pre-Matric Scholarship(OBC)

277 Education

R. -50.00 96.00 78.98 -17.02

Grant No: 47 Contd.

		Grant No:	4 / Conta.	
Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
06 Voted	d-Valley-Plan			
0.	40.00			
S.	• • •			
R.	-40.00	0.00		+0.00
	te Share of CSS N-Valley-Plan	for Pre-Matric	Scholarship to Minc	rity Students
0.	40.00			
S.	• • •			
R.	-39.00	1.00	1.00	+0.00
282 Hea	alth			
	fare of OBC N-Valley-Plan			
Ο.	18.00			
S.	• • •			
R.	-10.00	8.00	7.96	-0.04
	fare of Minoriti l-Valley-Plan	es		
Ο.	19.00			
S.	• • •			
R.	-11.00	8.00	7.96	-0.04
800 Oth	ner Expenditure			
Mad	servation and pr rassa I-Valley-Plan	otection of Wa	kf properties and Mc	dernisation of
0.	5,00.00			
S.	• • •			
R.	-3,43.00	1,57.00	1,57.00	+0.00
	ll Development A-Valley-Plan			
Ο.	50.00			
S.				
R.	-10.00	40.00	• • •	-40.00
	ly Sponsored Sch			
01 Wel	fare of Schedule lfare of Schedul ucation		eduled Tribes and C	ther Backward Classes.
01 Pos	t-Matric Scholar	ship Scheme		
	d-Central Plan-			
Ο.	3,97.98			
S.	45.52			
R.	1,30.58	5,74.08	3,97.98	-1,76.10

Heads	<u>.</u>	Fotal grant Act	ual expenditure I (₹ in lakh)	Excess(+)/Saving(-)
	elfare of Backward ducation	Classes		
	st Matric Scholarsh ed-Central Plan- Val		ward Classes Stude	ents
Ο.	25.00	-		
S.	• • •			
R.	15.56	40.56	18.07	-22.49
	e-Matric Scholarshi ed-Central Plan- Val 50.00		ard Classes Studer	ts
R.	18.36	68.36	0.36	-68.00
	eneral ther Expenditure			
Сс	st Matric Scholarsh mmunities ed-Central Plan- Val 2,00.36		elonging to Minori	ty
S.				
R.	- 51.36	1,49.00	1,49.00	+0.00
Co	e-Matric Scholarshi mmunities ed-Central Plan- Val		longing to Minorit	У
Ο.	2,03.08			
S.	• • •			
R.	64.92	2,68.00	1.92	-2,66.08
xcess c	ccurred mainly unde	r :		
-	Non-Plan)			
03 W	lfare of Scheduled elfare of Backward irection and Admini	Classes	ed Tribes and Oth	er Backward Classe
02 We	lfare of Backward C	lasses		
0.	57.69			
S.				

Heads		Total grant Ac	tual expenditure (₹ in lakh)	e Excess(+)/Saving(-)
03 W	elfare of Minoritie	:S		
Ο.	34.05			
S.	• • •			
R.	4.95	39.00	41.11	+2.11
(State	Plan - Normal)			
03 7	elfare of Scheduled Welfare of Backward Other Expenditure		led Tribes and	Other Backward Classe
	inority Affairs ced-Valley-Plan			
0.	5.00			
S.	• • •			
R.	3,43.00	3,48.00	3,47.94	-0.06
(Centra	ally Sponsored Sche	mes -CSS)		
80 (elfare of Scheduled General Other Expenditure	l Castes, Schedu	led Tribes and	Other Backward Classe
С	erit-Cum-Means base ommunities ced-Central Plan- Va 40.00	_	Students belong	ging to Minority
s.				
D.				
R.	9.85	49.85	49.85	+0.00
R.	9.85	49.85	49.85	+0.00
R. pital:-	9.85	49.85	49.85	+0.00
R. upital:- Vo Saving((State 4225 C B 03	9.85 ted: s) occurred mainly Plan - Normal) apital Outlay on We ackward Classes Welfare of Backward	under : lfare of Schedul		
R. upital:- Vo Saving((State 4225 C B 03 [800 (9.85 ted: s) occurred mainly Plan - Normal) apital Outlay on We ackward Classes Welfare of Backward Other Expenditure	under : lfare of Schedul Classes		
R. Apital:- Vo Saving((State 4225 C B 03 N 800 C 07 S Vot	9.85 bted: s) occurred mainly Plan - Normal) apital Outlay on We ackward Classes Welfare of Backward Other Expenditure tate Share of CSS F	under : lfare of Schedul Classes		
R. Apital:- Vo Saving((State 4225 C B 03 N 800 (07 S Vot O.	9.85 bted: s) occurred mainly Plan - Normal) apital Outlay on We ackward Classes Welfare of Backward Other Expenditure tate Share of CSS F	under : lfare of Schedul Classes		
R. **pital:- **Vo **Saving((State 4225 C **B 03 T 800 (07 S Vot O. S.	9.85 bted: s) occurred mainly Plan - Normal) apital Outlay on We ackward Classes Welfare of Backward Other Expenditure tate Share of CSS F ted-Valley-Plan 50.00	under : elfare of Schedul Classes 'or Boys' Hostel	ed Castes, Scheo	duled Tribes and Other
R. **pital:- **Voc **Saving((State 4225 C **B 03	9.85 bted: s) occurred mainly Plan - Normal) apital Outlay on We ackward Classes Welfare of Backward Other Expenditure tate Share of CSS F ted-Valley-Plan 50.00	under : lfare of Schedul Classes		
R. pital:- Vo Saving((State 4225 C B 03 N 800 C 07 S Vot O. S. R.	9.85 bted: s) occurred mainly Plan - Normal) apital Outlay on We ackward Classes Welfare of Backward Other Expenditure tate Share of CSS F ted-Valley-Plan 50.00	under: lfare of Schedul Classes or Boys' Hostel	ed Castes, Scheo	duled Tribes and Other
R. pital:- Vo Saving((State 4225 C B 03 N 800 C 07 S Vot O. S. R.	9.85 bted: s) occurred mainly Plan - Normal) apital Outlay on We ackward Classes Welfare of Backward Other Expenditure tate Share of CSS F ted-Valley-Plan 50.00 0.46 tate share of CSS f	under: lfare of Schedul Classes or Boys' Hostel	ed Castes, Scheo	duled Tribes and Other
R. **Pital:- **Vo **Saving((State 4225 C **B 03	9.85 bted: s) occurred mainly Plan - Normal) apital Outlay on We ackward Classes Welfare of Backward Other Expenditure tate Share of CSS F ted-Valley-Plan 50.00 0.46 tate share of CSS f ted-Valley-Plan	under: lfare of Schedul Classes or Boys' Hostel	ed Castes, Scheo	duled Tribes and Other

Heads		Total grant Actu	al expenditure (₹ in lakh)	Excess(+)/Saving(-)
	e Share of CSS fo -Valley-Plan	or the constructio	n of Scheduled Co	astes Hostel
0.	14.00			
S.	• • •			
R.	-14.00	0.00		+0.00
	entrated District -Valley-Plan 2,80.00	_S		
s. R.	• • •	0 00 00		
		2 80 00		-2 80 00
(Centrally	y Sponsored Schem	· ·	Costos Cabodul	-2,80.00
(Centrally 4225 Capi Back 03 Wel: 800 Othe	y Sponsored Schemental Outlay on Weiward Classes fare of Backward er Expenditure ' Hostel	nes -CSS) lfare of Scheduled Classes		·
(Centrally 4225 Capi Back 03 Wel: 800 Othe 01 Boys Voted-	y Sponsored Schemental Outlay on Webward Classes fare of Backward er Expenditure ' Hostel -Central Plan- Va	nes -CSS) lfare of Scheduled Classes		·
(Centrally 4225 Capi Back 03 Wel: 800 Othe	y Sponsored Schemental Outlay on Weiward Classes fare of Backward er Expenditure ' Hostel	nes -CSS) lfare of Scheduled Classes		·
(Centrally 4225 Capi Back 03 Well 800 Othe 01 Boys Voted- 0.	y Sponsored Schemental Outlay on Westward Classes fare of Backward er Expenditure ' Hostel -Central Plan- Va	nes -CSS) lfare of Scheduled Classes		·
(Centrally 4225 Capi Back 03 Wel: 800 Othe 01 Boys Voted- 0. S. R. 02 Girl	y Sponsored Schemental Outlay on Weiward Classes fare of Backward er Expenditure ' Hostel -Central Plan- Va	nes -CSS) Ifare of Scheduled Classes lley 1,33.00	Castes, Schedul	ed Tribes and Other
(Centrally 4225 Capi Back 03 Wel: 800 Othe 01 Boys Voted- 0. S. R. 02 Girl	y Sponsored Schemental Outlay on Wester Ward Classes fare of Backward er Expenditure ' Hostel -Central Plan- Va 1,33.00 s' Hostel	nes -CSS) Ifare of Scheduled Classes lley 1,33.00	Castes, Schedul	ed Tribes and Other
(Centrally 4225 Capi Back 03 Wel: 800 Othe 01 Boys Voted- 0. S. R. 02 Girl Voted-	y Sponsored Schemental Outlay on Well ward Classes fare of Backward er Expenditure ' Hostel -Central Plan- Va 1,33.00 s' Hostel -Central Plan- Va	nes -CSS) Ifare of Scheduled Classes lley 1,33.00	Castes, Schedul	ed Tribes and Other

	Grant No :	47 Concld.	
Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	

Revenue

Voted

2. The grant closed with a saving of ₹ 6,94.13 lakh, but no part of it was surrendered during the year.

In view of the saving of $\stackrel{?}{\stackrel{?}{?}}$ 6,94.13 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 45.52 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August 2013).

3. In the Capital section, there was a saving of ₹ 4,27.08 lakh, but no portion of it was surrendered during the year.

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

Major Heads: 2245-Relief on account of Natural Calamities

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
			(₹ in thousand)	
Original:	10,52,31		•	
Supplementary:	3,98,38	14,50,69	13,93,20	-57,49
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)

0.00
-53.71
-3.78

Grant No: 48 Contd.

		То	tal grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue					
	Voted :				
	g(s) occurre		<u>ider :</u>		
	e Plan - No				
80	Relief on a General	ecount of r	latural Cal	amities	
0 0		of Natural	Disasters,	Contingency Plans in	n disaster prone area
	Relief & Di oted-Valley-		agement		
0.		50.00			
S.		• • •			
R.		• • •	50.00	24.71	-25.29
(Cent	rally Sponso	ored Scheme	s -CSS)		
2245	Relief on a	ccount of N	Natural Cal	amities	
80 102	General Management	of Natural	Disasters,	Contingency Plans in	n disaster prone area
	(NDMA)			l Disaster Management	Authority
۷	oted-Central ´	22.79	rey		
S.					
R.		• • •	22.79	11.39	-11.40
	Other Expen	diture	22.13	11.39	-11.40
000	Other Expen	arcure			
	Revamping o oted-Central				
0.		6.40			
S.		• • •			
R.			6.40		-6.40
(Cent	ral Plan Scl	hemes-CPS)			
2245	Relief on a	ccount of N	Natural Cal	amities	
80 800	General Other Expen	diture			
			na Managama	nt. Plan	
		of Disaste			
V	oted-Central	Plan- Val			
	oted-Central				

Grant No: 48 Concld.

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

Excess occurred mainly under :

(State Non-Plan)

2245 Relief on account of Natural Calamities

- 05 State Disaster Response Fund
- 901 Deduct amount met from State Disaster Response Fund
- 01 State Disaster Response Fund
 - 0. -7,96.00
 - S. ...
 - R. -7,96.00 ... +7,96.00

Revenue

Voted:

2. The Grant closed with a saving of ₹ 57.49 lakh, but no portion of it was surrendered during the year.

Grant No: 49 - Economics And Statistics(All Voted)

Major Heads: 3454-Census Surveys and Statistics

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original:	12,74,08		(₹ in thousand)	
Supplementary:	15,05	12,89,13	10,29,36	-2,59,77
Amount surrendered during the year				•••

Notes and Comments:

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

Revenue: (? in lakh)

Non-Plan : General	11,65.42	9,27.22	-2,38.20
Plan : Valley Areas	96.58	1,02.14	5.56
Plan : Hill Areas	27.13	0.00	-27.13
Total Voted :	12,89.13	10,29.36	-2,59.77

Grant No: 49 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-
evenue:-				
Vote	ed :			
Saving(s)	occurred mainl	y under :		
	on-Plan)			
	sus Surveys and	Statistics		
	nsus rection and Admi	nistration		
01 Dir	rection			
Ο.	6,01.89			
S.	2.48			
R.	• • •	6,04.37	5,83.10	-21.27
	rveys and Stati ional Sample Su		ion	
05 Nat	ional Sample Su	rvey Organisat	ion	
0.	2,44.18			
S.	• • •			
R.	• • •	2,44.18	2,29.78	-14.40
205 Sta	atistical Agency			
08 Str	engthening of S	tatistics Mach	ninery	
0.	79.86			
S.	• • •			
R.	• • •	79.86	64.79	-15.07
09 Imp	provement of Sta	tistical Infra	astructure Under TFC	
0.	1,80.00			
S.	• • •			
R.	• • •	1,80.00		-1,80.00
•	lan - Normal)			
	sus Surveys and			
	rveys and Stati ional Sample Su		ion	
	ional Sample Su d-Hill-Plan	rvey Organisat	ion	
Ο.	15.00			
S.	• • •			
R.	• • •	15.00		-15.00
205 Sta	ntistical Agency			
	rengthening Of S d-Hill-Plan	tatistics Mach	ninery	
Ο.	8.13			
S.	• • •			
R.	• • •	8.13		-8.13

Grant No: 49 Contd.

			conca.	
Heads	Т	otal grant Actua	l expenditure (₹ in lakh)	Excess(+)/Saving(-)
3454 Censu 02 Surv	Sponsored Schem s Surveys and St eys and Statisti Expenditure	atistics		
	Statistical Str Central Plan- Va	engthening Projec	t (ISSP)	
0.	10.00	rrcy		
S.	10.00			
R.		10.00		-10.00
vaess 04411	rred mainly unde	ır •		
	n - Normal)	<u>. </u>		
3454 Censu	s Surveys and St	atistics		
01 Cens				
800 Other	Expenditure			
Insur	Utilization Surv ance Scheme Valley-Plan	rey/Crop Cutting E	xperiment Unde:	r Crop
0.	8.00			
S.	• • •			
R.	• • •	8.00	10.70	+2.70
	eys and Statisti nal Sample Surve			
	nal Sample Surve Valley-Plan	y Organisation		
0.	45.00			
S.	• • •			
R.	• • •	45.00	51.78	+6.78
	stical Agency			
205 Stati	berear rigeries			
14 Stren		istics Machinery		
14 Stren	gthening Of Stat	istics Machinery		
14 Stren Voted-V	gthening Of Stat Valley-Plan	istics Machinery		

Grant No: 49 Concld.

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

Revenue Voted :

2. The Grant closed with a saving of $\ref{2}$, 59.77 lakh, but no part of it was surrendered during the year.

In view of the saving of $\ref{thmodel}$ 2,59.77 lakh, the supplementary provision of $\ref{thmodel}$ 15.05 lakh obtained during the year proved unnecessary.

Grant No: 50 - Information Technology

(All Voted)

Major Heads: 3425-Other Scientific Research

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(₹in thousand)	
Original:	10,95,71			
Supplementary:	•••	10,95,71	7,39,71	-3,56,00
Amount surrendered during the year (31 March 2013)				2,00,01

Notes and Comments:

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

Revenue: (₹in lakh)

Non-Pla	n : General	0.71	5.90	5.19
Plan	: Valley Areas	9,75.00	7,33.81	-2,41.19
Plan	: Hill Areas	1,20.00	0.00	-1,20.00
To	tal Voted :	10,95.71	7,39.71	-3,56.00

Grant No: 50 Contd.

Heads		Total grant A	ctual expenditure (<i>₹ in lakh</i>)	Excess(+)/Saving(-)
Revenue:-					
Voted	:				
	ccurred mainly	under :			
	n - Normal)				
	Scientific Res	earch			
60 Other	cs tion and Admini	stration			
25 E-Gov Voted-H	ernance Hill-Plan				
0.	1,20.00				
S.	• • •				
R.	• • •	1,20.00	***	-1,20.00	
	tion of Informa Valley-Plan	tion Technolog	y(IT)		
Ο.	1,00.00				
S.	• • •				
R.	-6.80	93.20	69.99	-23.21	
600 Other	Schemes				
zona (ng up of Inform ITSEZ)under SPA Valley-Plan		gy special economio	Ç	
Ο.	5,55.55				
S.	• • •				
R.	-2,00.00	3,55.55	3,55.55	+0.00	
800 Other	expenditure				
Socie	cial Assistance ty(MSITS) 7alley-Plan	to Manipur St	ate Information Teo	chnology	
0.	1,18.00				
S.	• • •				
R.		1,18.00	1,12.96	-5.04	
	rred mainly und	er :			
EXCESS OCCU		· ·			
	-Plan)				
(State Non-		earch			
(State Non- 3425 Other 60 Other	Scientific Res				
(State Non- 3425 Other 60 Other	Scientific Res				
(State Non- 3425 Other 60 Other 001 Direct	Scientific Res				
(State Non- 3425 Other 60 Other 001 Direct	Scientific Res				

Grant No : 50 Concld.

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

Revenue Voted:

2. In the Revenue section the grant closed with a saving of ₹ 3,56.00 lakh, but only ₹ 2,00.01 lakh was surrendered during the year.

Reasons for final saving was stated to be late release of the fund by the Ministry of Finance, Government of India on 30.03.2013.

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)

SI.		Name of Grant	Budget of	Budget of Estimates	Actual	ıal	Actuals c	Actuals compared with Budget Estimates	h Budget Es	timates
No.							Saving	ing	Exc	Excess
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)	(10)
1	7.	7. Police	3,00,00	:	:	:	3,00,00	:	:	:
2	<u>«</u>	Public Works Department	8,00,00	5,00,00	470,83	:	3,29,17	5,00,00	:	:
3	15.	15. Consumer Affairs, Food and Public Distribution	10,00	3,00,00	:	:	10,00	3,00,00	:	÷
4	17.	17. Agriculture	:	9,60,00	:	3,73,45	:	5,86,55	:	:
5	21.	21. Commerce & Industries	:	:	:	:	:	:	:	:
9	22.	. Public Health Engineering Department	:	:	:	:	:	:	:	:
7	23.	. Power	:	:	:	:	:	:	:	:
∞	36	36 Minor Irrigation	:	:	:	:	:	:	:	:
6	40.	40. Irrigation & Flood Control Department	:	:	:	:	:	:	:	:
10	43.	. Horticulture and Soil Conservation	:	:	:	:	:	:	:	:
Π	48.	48. Relief & Disaster Management	7,96,00	:	:	÷	7,96,00	:	:	÷
		Total Amount	19,06,00	17,60,00	4,70,83	3,73,45	14,35,17	13,86,55	:	:

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