



सत्यमेव जयते

Appropriation Accounts 2012-13



Government of Manipur

APPROPRIATION ACCOUNTS

2012-2013

GOVERNMENT OF MANIPUR

TABLE OF CONTENTS

Introductory	iii
Summary of Appropriation Accounts	iv-xi
Certificate of the Comptroller and Auditor General of India	xiii-xv
Number and name of the grant/appropriation :	
1. State Legislature	1-3
2. Council of Ministers	4-6
APPROPRIATION No.1 – Governor	7-8
APPROPRIATION No.2 – Interest Payment and Debt Services	9-15
APPROPRIATION No.3 – Manipur Public Service Commission	16-17
3. Secretariat	18-22
4. Land Revenue, Stamps & Registration and District Administration	23-29
5. Finance Department	30-36
6. Transport	37-39
7. Police	40-47
8. Public Works Department	48-63
9. Information and Publicity	64-67
10. Education	68-85
11. Medical, Health and Family Welfare Services	86-97
12. Municipal Administration, Housing and Urban Development	98-103
13. Labour and Employment	104-107
14. Tribal Affairs and Hills Department	108-116
15. Consumer Affairs, Food and Public Distribution	117-120
16. Co-operation	121-124
17. Agriculture	125-133
18. Animal Husbandry and Veterinary including Dairy Farming	134-142
19. Environment and Forest	143-153
20. Community Development and ANP, IRDP and NREP	154-158
21. Commerce & Industries	159-168
22. Public Health Engineering	169-175

TABLE OF CONTENTS - Concl.

23.	Power	176-192
24.	Vigilance Department	193-194
25.	Youth Affairs and Sports Department	195-200
26.	Administration of Justice	201-205
27.	Election	206-207
28.	State Excise	208-209
29.	Sales Tax, Other Taxes/Duties on Commodities and Services	210-211
30.	Planning	212-216
31.	Fire Protection and Control	217-218
32.	Jails	219-221
33.	Home Guards	222-223
34.	Rehabilitation	224-225
35.	Stationery and Printing	226-227
36.	Minor Irrigation	228-232
37.	Fisheries	233-236
38.	Panchayat	237-239
39.	Sericulture	240-243
40.	Irrigation and Flood Control Department	244-248
41.	Art and Culture	249-254
42.	State Academy of Training	255-257
43.	Horticulture and Soil Conservation	258-263
44.	Social Welfare Department	264-280
45.	Tourism	281-284
46.	Science and Technology	285-287
47.	Minorities, Other Backward Classes and Scheduled Castes Department	288-294
48.	Relief and Disaster Management	295-297
49.	Economics & Statistics	298-301
50.	Information Technology	302-304

APPENDIX - Grant-wise details of estimates and actual recoveries which have been adjusted in the accounts in reduction of expenditure	305
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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

Number	and name of grant or appropriation	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
1	State Legislature								
	Voted	34,37,60	2,80,00	30,03,28	2,20,00	4,34,32	60,00	...	...
	Charged	46,35	...	10,35	...	36,00	...	...	...
2	Council of Ministers								
	Voted	5,66,13	80,00	4,86,77	10,00	79,36	70,00	...	...
	Charged	3,32,50	...	2,98,85	...	33,65	...	...	...
	Appropriation No. 1 - Governor								
	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)	(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	...	...	...
5	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	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number	and name of grant or appropriation	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
6	Transport	Voted	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	..	...
8	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	...
		Charged	1,00,10	...	85,03	...	15,07	...	...
9	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	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number	and name of grant or appropriation	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousand)			
13	Labour and Employment	Voted	15,80,29	15,02	12,96,25	15,00	2,84,04	2	...
14	Tribal Affairs and Hills Department							...	...
15	Consumer Affairs, Food and Public Distribution	Voted	3,92,07,40	10,34,65	3,43,53,93	7,92,67	48,53,47	2,41,98	...
16	Co-operation	Voted	32,92,12	3,31,00	29,69,25	2,30,00	3,22,87	1,01,00	...
17	Agriculture	Voted	16,19,05	66,20	15,50,73	49,70	68,32	16,50	...
18	Animal Husbandry and Veterinary including Dairy Farming	Voted	1,61,13,26	38,37,00	1,03,88,89	23,12,42	57,24,37	15,24,58	...
19	Environment & Forest	Voted	78,32,34	3,97,00	58,96,19	60,00	19,36,15	3,37,00	...
20	Community Development and ANP, IRDP and NREP	Voted	1,55,43,66	...	1,31,31,17	...	24,12,49	...	...
21	Commerce & Industries	Voted	2,16,92,62	...	1,62,00,67	...	54,91,95	...	...
		Voted	1,28,10,80	4,30,00	62,20,18	97,96	65,90,62	3,32,04	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation	(1)	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
22	Public Health Engineering	Voted	60,61,74	2,33,86,47	59,91,20	1,17,57,88	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	...	...
		<i>Charged</i>	<i>10,45,76</i>	...	...	...	<i>10,45,76</i>	...	...
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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation	(1)	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(₹ in thousand)									
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	10,59,95	...	8,74,72	...	1,85,23	...	...
32	Jails	Voted	15,35,54	...	14,60,62	...	74,92	...	...
33	Home Guards	Voted	10,75,55	...	10,61,39	...	14,16 .	...	...
34	Rehabilitation	Voted	1,29,01	...	1,21,59	...	7,42	...	...
35	Stationery & Printing	Voted	4,83,08	...	4,72,90	...	10,18	...	...
36	Minor Irrigation	Voted	11,60,66	1,07,74,82	10,14,70	17,87,20	1,45,96	89,87,62	...
37	Fisheries	Voted	28,55,42	3,60,00	27,96,66	1,47,82	58,76	2,12,18	...
38	Panchayat	Voted	56,40,63	...	36,83,85	...	19,56,78	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS- Concl'd.

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)			
	<u>Charged</u>		<u>Voted</u>	
	<i>Revenue</i>	<i>Capital</i>	Revenue	Capital
Total expenditure according to the Appropriation Accounts	4,39,62,77	6,98,49,02	48,81,60,98	15,08,59,68
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.

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

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

		Total grant / appropriation	Actual expenditure	Excess (+) Saving (-)
Revenue				
Voted :				
				(₹ in thousand)
Original :	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 March 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				(₹ in lakh)
Voted:				
	Non-Plan : General	34,37.60	30,03.28	-4,34.32
	Plan : Valley Areas	0.00	0.00	0.00
	Plan : Hill Areas	0.00	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	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
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Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

08 Members

O. 14,39.64

S. 1,56.82

R. 3.74 16,00.20 13,85.75 -2,14.45

15 Chairman & Vice-Chairman, Hill Areas Committee

O. 36.31

S. ...

R. -3.64 32.67 21.80 -10.87

103 Legislative Secretariat

03 General Establishment

O. 12,99.57

S. 1,66.11

R. ... 14,65.68 12,81.49 -1,84.19

104 Legislator's Hostel

04 Hostel Establishment

O. 90.72

S. 3.59

R. ... 94.31 72.75 -21.56

Excess occurred mainly under :

(State Non-Plan)

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

12 Speaker and Deputy Speaker

O. 0.42

S. ...

R. -14.10 -13.68 ... +13.68

Charged:

Saving(s) occurred mainly under :

(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 Legislative Assembly			
12 Speaker and Deputy Speaker Charged-General-Non Plan			
O. 46.35			
S. ...			
R. ...	46.35	10.35	-36.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants etc.			
00 NULL			
202 Advances for purchase of Motor Conveyance			
13 Loans to Members			
O. 2,80.00			
S. ...			
R. -40.00	2,40.00	2,20.00	-20.00

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:				
				<i>(₹ in thousand)</i>
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 :	...	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:			<i>(₹ in lakh)</i>	
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.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2013 Council of Ministers			
00 NULL			
101 Salary of Ministers and Deputy Ministers			
03 Salaries of Ministers and Deputy Ministers			
O. 1,56.96			
S. 1,16.25			
R. ...	2,73.21	2,54.52	-18.69
108 Tour Expenses			
04 Tour Expenses			
O. 40.00			
S. 45.00			
R. ...	85.00	59.55	-25.45
800 Other Expenditure			
02 Other Expenditure			
O. 1,70.00			
S. 30.00			
R. ...	2,00.00	1,69.73	-30.27
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants etc.			
00 NULL			
201 House Building Advances			
05 Loans to Ministers			
Voted-Valley-Non-Plan			
O. 40.00			
S. ...			
R. ...	40.00	...	-40.00
202 Advances for purchase of Motor Conveyance			
05 Loans to Ministers			
Voted-Valley-Non-Plan			
O. 40.00			
S. ...			
R. ...	40.00	10.00	-30.00

Grant No : 02 Concl'd.

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

- The revenue section of the voted grant closed with a saving of ₹ 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 :**

- 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 appropriation	Actual expenditure	Excess (+) Saving (-)
Revenue :				(₹ in thousand)
<i>Original :</i>	3,32,50			
<i>Supplementary :</i>	...	3,32,50	2,98,85	-33,65
<i>Amount surrendered during the year</i>				...

Notes and Comments :

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

Revenue :				(₹ in lakh)
Non-Plan : General	3,32.50	2,98.85	-33.65	
Total :	<u>3,32.50</u>	<u>2,98.85</u>	<u>-33.65</u>	

Appropriation No : 1 Concl'd.

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

Revenue:-

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

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

03 Governor/Administrator of Union Territories

090 Secretariat

06 Governor's Secretariat
Charged-General-Non Plan

O. 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

O. 1,34.50

S. ...

R. ... 1,34.50 1,17.91 -16.59

Revenue

Charged :

- 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 thousand)		
<i>Original :</i>	4,10,41,83			
<i>Supplementary :</i>	5,51,14	4,15,92,97	4,33,00,82	+17,07,85
<i>Amount surrendered during the year</i>				...
Capital :				
<i>Original :</i>	1,75,64,32			
<i>Supplementary :</i>	...	1,75,64,32	6,98,49,02	+5,22,84,70
<i>Amount surrendered during the year (31 March 2013)</i>				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 :

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

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2049 Interest Payment			
01 Interest on Internal Debt			
101 Interest on Market Loans			
10 Interest on Market Loans			
Charged-General-Non Plan			
O. 1,84,40.82			
S. ...			
R. ... 1,84,40.82		1,81,34.49	-3,06.33
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
43 Special Securities issued to NSSF of Central Govt. by State Govt.			
Charged-General-Non Plan			
O. 83,13.17			
S. ...			
R. ... 83,13.17		82,13.76	-99.41
200 Interest on Other Internal Debts			
35 Rural Electrification Corporation			
Charged-General-Non Plan			
O. 13,86.00			
S. ...			
R. -1,48.10 12,37.90		9,26.05	-3,11.85
04 Interest on Loans and Advances from Central Government			
102 Interest on Loans for Central Plan Schemes			
05 Interest on Loans for Central Plan Schemes			
Charged-General-Non Plan			
O. 19.75			
S. ...			
R. ... 19.75		...	-19.75
103 Interest on Loans for Centrally Sponsored Plan Schemes			
06 Interest on Loans for Centrally Sponsored Schemes			
Charged-General-Non Plan			
O. 1,67.55			
S. ...			
R. ... 1,67.55		0.48	-1,67.07
104 Interest on Loans for Non-Plan Schemes			
07 Interest on Loans for Non-Plan Schemes			
Charged-General-Non Plan			
O. 62.61			
S. ...			
R. ... 62.61		53.52	-9.09

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2049 Interest Payment			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
28 National Bank for Agriculture & Rural Development (NABARD)			
Charged-General-Non Plan			
O.	3,69.22		
S.	1,44.90		
R.	1,48.10	6,62.22	6,55.74
			-6.48
40 Ways and Means Advance			
Charged-General-Non Plan			
O.	0.00		
S.	...		
R.	...	0.00	1,20.85
			+1,20.85
305 Management of Debt			
04 Interest Shortfall			
Charged-General-Non Plan			
O.	0.00		
S.	...		
R.	...	0.00	1,73.92
			+1,73.92
24 Management of Debt			
Charged-General-Non Plan			
O.	2,60.00		
S.	80.00		
R.	...	3,40.00	3,92.35
			+52.35
03 Interest on Small Savings, Provident Funds etc			
104 Interest on State Provident Funds			
12 Interest on State Provident Fund			
Charged-General-Non Plan			
O.	75,54.66		
S.	1,07.25		
R.	...	76,61.91	95,89.09
			+19,27.18
108 Interest on Insurance and Pension Fund			

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
45 Interest on Group Insurance Schemes			
Charged-General-Non Plan			
O.	2,11.01		
S.	2,18.99		
R.	...	4,30.00	6,40.03
			+2,10.03
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes			
08 Interest on Loans for State Plan Schemes			
Charged-General-Non Plan			
O.	6,86.89		
S.	...		
R.	...	6,86.89	7,08.00
			+21.11
104 Interest on Loans for Non-Plan Schemes			
08 Interest on Pre-04-05 loans consolidated in terms of 13th Finance Commission recommendation.			
Charged-General-Non Plan			
O.	35,47.59		
S.	...		
R.	...	35,47.59	36,60.20
			+1,12.61
105 Interest on Loans for Special Plan Schemes			
44 Interest on Loans for Special Plan Schemes			
Charged-General-Non Plan			
O.	22.08		
S.	...		
R.	...	22.08	31.87
			+9.79
Capital:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
6003 Internal Debt of the State Government (Charged)			
00 NULL			
105 Loans from the National Bank for Agriculture and Rural Development (NABARD)			
19 Loans from NABARD (Rural Industrial Development Fund - Loans)			
Charged-General-Non Plan			
O.	4,68.84		
S.	...		
R.	-1,63.00	3,05.84	3,05.84
			+0.00
800 Other Loans			

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
35 Rural Electrification Corporation Charged-General-Non Plan			
O.	9,40.00		
S.	...		
R.	-1,30.61	8,09.39	7,54.02
			-55.37
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
800 Other Loans			
28 Pre-04-05 loans consolidated in terms of 13th Finance Commission recommendation. Charged-General-Non Plan			
O.	37,82.20		
S.	...		
R.	...	37,82.20	37,53.96
			-28.24
03 Loans for Central plan Schemes			
800 Other Loans			
30 Other Loans Charged-General-Non Plan			
O.	27.68		
S.	...		
R.	...	27.68	...
			-27.68
04 Loans for Centrally Sponsored Plan Schemes			
800 Other Loan			
30 Other Loans Charged-General-Non Plan			
O.	1,13.43		
S.	...		
R.	...	1,13.43	0.72
			-1,12.71
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
6003 Internal Debt of the State Government (Charged)			
00 NULL			
110 Ways and Means Advances from the Reserve Bank of India			
41 Ways and Means from Reserve Bank of India Charged-General-Non Plan			
O.	0.01		
S.	...		
R.	...	0.01	5,26,68.00
			+5,26,67.99
111 Special Securities Issued to National Small Savings Fund of the Central Government			

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
43 Special Security Issued to National Small Savings Fund to the Central Government			
Charged-General-Non Plan			
O.	22,96.04		
S.	...		
R.	...	22,96.04	24,19.50
			+1,23.46
6004 Loans and Advances from the Central Government			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
02 Block Loans			
Charged-General-Non Plan			
O.	5,66.76		
S.	...		
R.	...	5,66.76	5,71.85
			+5.09
05 Loans for Special Schemes			
101 Schemes of North Eastern Council			
36 Schemes of North Eastern Council			
Charged-General-Non Plan			
O.	26.63		
S.	...		
R.	...	26.63	38.87
			+12.24

Appropriation No : 2 Concl'd.

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 appropriation	Actual expenditure	Excess (+) Saving (-)
Revenue :				
				<i>(₹ in thousand)</i>
<i>Original :</i>	2,87,68			
<i>Supplementary :</i>	3,30	2,90,98	2,66,34	-24,64
<i>Amount surrendered during the year</i>				. . .

Notes and Comments :

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

				<i>(₹ in lakh)</i>
Revenue :				
Non-Plan : General		2,90.98	2,66.34	-24.64
Total :		<u>2,90.98</u>	<u>2,66.34</u>	<u>-24.64</u>

Appropriation No : 3 Concl'd.

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

O. 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 ₹ 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 Services
 4059 - Capital Outlay on Public Works

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

Notes and Comments :

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

Revenue:			(₹ in lakh)	
Non-Plan : General	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 :	<u>63,08.50</u>	<u>50,88.18</u>		<u>-12,20.32</u>
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:	<u>2,50.00</u>	<u>0.00</u>		<u>-2,50.00</u>

Grant No : 03 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2052 Secretariat-General Services			
00 NULL			
090 Secretariat			
01 Chief Minister's Secretariat			
O.	98.66		
S.	37.68		
R.	5.41	1,41.75	74.58
			-67.17
14 Minister's Tenure			
O.	60.59		
S.	...		
R.	-5.41	55.18	41.92
			-13.26
17 Other Secretariat			
O.	46,43.19		
S.	2,73.59		
R.	...	49,16.78	39,38.07
			-9,78.71
22 Secretariat of Home Department			
O.	91.00		
S.	1,37.00		
R.	...	2,28.00	2,22.57
			-5.43
2059 Public Works			
60 Other Buildings			
800 Other Expenditure			
10 Liaison Office, Kolkata			
O.	12.00		
S.	1.00		
R.	...	13.00	...
			-13.00
11 Liaison Office, Delhi			
O.	12.00		
S.	1.00		
R.	...	13.00	...
			-13.00
2070 Other Administrative Services			
00 NULL			
105 Special Commission of Enquiry			
Special Commission of Enquiry			

Grant No : 03 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
24 Voted-Valley-Non-Plan			
O.	6.50		
S.	...		
R.	6.50	...	-6.50
115 Guest Houses, Government Hostels etc.			
10 Liaison Office, Kolkata			
O.	1,70.91		
S.	70.30		
R.	2,41.21	2,14.01	-27.20
12 Liaison Office, Guwahati			
O.	46.11		
S.	6.99		
R.	53.10	40.98	-12.12
14 Liaison Office, Bengaluru			
O.	8.25		
S.	...		
R.	8.25	...	-8.25
800 Other Expenditure			
09 Legal Charges			
O.	4.00		
S.	11.00		
R.	15.00	2.37	-12.63
2220 Information and Publicity			
60 Others			
001 Direction and Administration			
01 Information Commission			
Voted-Valley-Non-Plan			
O.	70.00		
S.	...		
R.	70.00	17.35	-52.65
2250 Other Social Services			
00 Null			
800 Other Expenditure			
15 Remittance of Air Lifting of VIPs			

Grant No : 03 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Valley-Non-Plan			
O. 80.00			
S. ...			
R. ... 80.00		...	-80.00
3451 Secretariat-Economic Services			
00 NULL			
092 Other Offices			
19 Research Cell of Finance Department			
O. 46.00			
S. 4.00			
R. ... 50.00		43.10	-6.90
20 Finance Budget			
O. 24.05			
S. 1.00			
R. ... 25.05		18.66	-6.39
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2070 Other Administrative Services			
00 NULL			
115 Guest Houses, Government Hostels etc.			
11 Liaison Office, Delhi			
O. 2,57.50			
S. 36.50			
R. ... 2,94.00		3,87.94	93.94
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
80 General			
800 Other Expenditure			
01 Schemes Under 13th Finance Commission Award			
Voted-Valley-Plan			
O. 2,50.00			
S. ...			
R. ... 2,50.00		...	-2,50.00

Grant No : 03 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
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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 March 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)		
Non-Plan : General	59,92.17	54,33.42		-5,58.75
Plan : Valley Areas	5,32.19	59.91		-4,72.28
Plan : Hill Areas	0.00	0.00		0.00
Total Voted :	65,24.36	54,93.33		-10,31.03

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2029 Land Revenue			
00 NULL			
001 Direction and Administration			
02 Bishnupur District			
O. 2,07.95			
S. ...			
R. -41.05	1,66.90	1,65.66	-1.24
08 Imphal East District			
O. 15.32			
S. ...			
R. -8.14	7.18	6.69	-0.49
101 Collection Charges			
02 Bishnupur District			
O. 1,96.74			
S. ...			
R. -15.34	1,81.40	1,63.69	-17.71
08 Imphal East District			
O. 1,76.49			
S. ...			
R. -29.72	1,46.77	1,59.73	12.96
10 Imphal West District			
O. 2,40.06			
S. ...			
R. -37.10	2,02.96	1,92.33	-10.63
103 Land Records			
02 Bishnupur District			
O. 1,52.05			
S. ...			
R. 34.59	1,86.64	1,13.31	-73.33
06 Churachandpur District			
O. 17.71			
S. ...			
R. -5.22	12.49	10.20	-2.29

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
08 Imphal East District			
O. 1,40.76			
S. ...			
R. -36.56	1,04.20	1,11.76	7.56
10 Imphal West District			
O. 2,15.92			
S. ...			
R. -23.07	1,92.85	1,50.93	-41.92
18 Senapati District			
O. 23.22			
S. ...			
R. 3.19	26.41	15.92	-10.49
2053 District Administration			
00 NULL			
093 District Establishments			
02 Bishnupur District			
O. 1,49.25			
S. ...			
R. 0.85	1,50.10	1,31.77	-18.33
04 Chandel District			
O. 1,10.33			
S. ...			
R. ...	1,10.33	1,02.96	-7.37
06 Churachandpur District			
O. 1,23.42			
S. ...			
R. -1.28	1,22.14	1,14.32	-7.82
10 Imphal West District			
O. 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 Tamenglong District			
O. 1,24.69			
S. ...			
R. -0.56	1,24.13	1,04.01	-20.12
30 Ukhrul District			
O. 1,41.98			
S. ...			
R. 3.08	1,45.06	1,19.80	-25.26
094 Other Establishments			
03 Bishnupur Sub-Division			
O. 26.38			
S. ...			
R. 1.10	27.48	21.36	-6.12
07 Churachandpur Sub-Division			
O. 2,51.78			
S. ...			
R. 34.22	2,86.00	2,27.30	-58.70
11 Imphal West Sub-Division			
O. 35.04			
S. ...			
R. -3.10	31.94	29.56	-2.38
12 Jiribam Sub-Division			
O. 1,49.64			
S. ...			
R. 12.03	1,61.67	1,25.29	-36.38
19 Senapati Sub-Division			
O. 1,75.77			
S. ...			
R. 15.19	1,90.96	1,63.17	-27.79

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
25 Tamenglong Sub-Division			
O. 2,92.21			
S. ...			
R. 0.01	2,92.22	1,59.06	-1,33.16
31 Ukhrul Sub-Divisions			
O. 2,37.20			
S. ...			
R. 26.27	2,63.47	2,18.33	-45.14
(State Plan - Normal)			
2029 Land Revenue			
00 NULL			
103 Land Records			
07 Imphal East District Voted-Valley-Plan			
O. 4,50.00			
S. ...			
R. -4,00.00	50.00	49.98	-0.02
(Centrally Sponsored Schemes -CSS)			
2029 Land Revenue			
00 NULL			
102 Survey and Settlement Operations			
02 Computerisation of Land Records Voted-Central Plan- Valley			
O. 72.19			
S. ...			
R. ...	72.19	...	-72.19
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2029 Land Revenue			
00 NULL			
001 Direction and Administration			
27 Thoubal District			
O. 1,68.99			
S. ...			
R. 28.43	1,97.42	1,72.27	-25.15

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
101 Collection Charges			
27 Thoubal District			
O. 2,47.33			
S. ...			
R. 30.34	2,77.67	2,56.03	-21.64
102 Survey and Settlement Operations			
01 Direction			
O. 4,62.91			
S. ...			
R. 10.89	4,73.80	4,82.39	8.59
2030 Stamps and Registration			
02 Stamps-Non-Judicial			
101 Cost of Stamps			
21 Stamps Non-Judicial			
O. 20.00			
S. ...			
R. 10.00	30.00	30.00	0.00
2053 District Administration			
00 NULL			
093 District Establishments			
18 Senapati District			
O. 1,05.73			
S. ...			
R. 41.27	1,47.00	1,10.89	-36.11
094 Other Establishments			
05 Chandel Sub-Division			
O. 2,35.09			
S. ...			
R. 15.00	2,50.09	2,47.12	-2.97

Grant No : 04 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
16 Sadar Hills			
O.	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

<u>Major Heads:</u>		2047- Other Fiscal Services 2048- Appropriation for reduction or avoidance of Debt 2054- Treasury and Accounts Administration 2071- Pensions and Other Retirement benefits 2075- Miscellaneous General Services 2235- Social Security and Welfare 2250- Other Social Services 7610- Loans to Government Servants etc.		
		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			(₹ 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				...
<u>Charged</u>				
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)		
Non-Plan : General		8,32,02.52	8,00,98.70	-31,03.82
Plan : Valley Areas		23.00	22.97	-0.03
Plan : Hill Areas		0.00	0.00	0.00
Total Voted :		8,32,25.52	8,01,21.67	-31,03.85
<u>Charged</u>				
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(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2047 Other Fiscal Services			
00 NULL			
103 Promotion of Small Savings			
34 Small Savings			
O.	52.91		
S.	...		
R.	-2.20	50.71	43.48
			-7.23
2054 Treasury and Accounts Administration			
00 NULL			
095 Directorate of Accounts and Treasuries			
01 Direction			
O.	1,50.44		
S.	32.19		
R.	4.95	1,87.58	1,68.32
			-19.26
097 Treasury Establishment			
04 Chandel Treasury			
O.	40.78		
S.	...		
R.	-7.46	33.32	34.45
			+1.13
13 Imphal East District Treasury			
O.	1,12.21		
S.	...		
R.	0.59	1,12.80	1,01.29
			-11.51
14 Imphal Sub-Treasury			
O.	60.46		
S.	3.94		
R.	0.83	65.23	57.78
			-7.45
15 Imphal Treasury			
O.	1,06.30		
S.	11.47		
R.	...	1,17.77	1,11.07
			-6.70
18 Jiribam Sub-Treasury			
O.	43.50		
S.	9.47		
R.	...	52.97	28.62
			-24.35

Grant No : 5 Contd.

Heads		Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
20	Lamphel Treasury			
	O.	98.61		
	S.	15.41		
	R.	0.00	1,14.02	1,06.29
				-7.73
37	Tamenglong Treasury			
	O.	42.50		
	S.	...		
	R.	-6.24	36.26	26.17
				-10.09
38	Thoubal Treasury			
	O.	55.84		
	S.	5.66		
	R.	...	61.50	41.58
				-19.92
39	Ukhrul Treasury			
	O.	75.00		
	S.	...		
	R.	0.14	75.14	60.16
				-14.98
098	Local Fund Audit			
16	Internal Audit Establishment			
	O.	2,00.66		
	S.	...		
	R.	-2.52	1,98.14	1,64.58
				-33.56
2071	Pensions and Other Retirement benefits			
01	Civil			
101	Superannuation and Retirement Allowances			
36	Superannuation and Retirement Allowances			
	O.	3,60,68.22		
	S.	41,07.49		
	R.	...	4,01,75.71	3,64,35.12
				-37,40.59

Grant No : 5 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
104 Gratuities			
11 Gratuities			
O. 53,28.71			
S. 28,04.21			
R. ...	81,32.92	78,09.99	-3,22.93
105 Family Pensions			
09 Family Pension			
O. 1,57,56.73			
S. 2,89.79			
R. 4,63.13	1,65,09.65	1,50,51.07	-14,58.58
111 Pensions to Legislators			
28 Pension to Legislators			
O. 6,94.76			
S. ...			
R. 1,06.87	8,01.63	6,54.43	-1,47.20
117 Govt. Contribution for Defined Contribution Pension Scheme			
01 Govt. Contribution			
O. 18,20.00			
S. ...			
R. -5,70.00	12,50.00	12,49.99	-0.01
2250 Other Social Services			
00 Null			
800 Other Expenditure			
30 Remittance			
O. Voted-Valley-Non-Plan 10.00			
S. ...			
R. ...	10.00	...	-10.00
Excess occurred mainly under :			
(State Non-Plan)			
2071 Pensions and Other Retirement benefits			
01 Civil			
102 Commuted value of Pensions			
06 Commuted Value of Pension			
O. 34,46.77			
S. 8,93.24			
R. ...	43,40.01	51,69.43	+8,29.42

Grant No : 5 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
115 Leave Encashment Benefits			
44 Leave Salaries			
O.	46,62.06		
S.	30,17.50		
R.	...	76,79.56	96,15.66
			+19,36.10
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other expenditure			
27 Motor Accident Claim Tribunal			
Charged-General-Non Plan			
O.	10.00		
S.	...		
R.	...	10.00	1.38
			-8.62
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants etc.			
00 NULL			
201 House Building Advances			
21 Loans to All India Services Officers			
Voted-Valley-Non-Plan			
O.	25.00		
S.	...		
R.	...	25.00	...
			-25.00
202 Advances for purchase of Motor Conveyance			
21 Loans to All India Services Officers			
Voted-Valley-Non-Plan			
O.	9.00		
S.	...		
R.	...	9.00	...
			-9.00

Grant No : 5 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
203 Advances for purchase of other conveyances			
21 Loans to All India Services Officers (Purchase of Computers)			
Voted-Valley-Non-Plan			
O.	6.00		
S.	...		
R.	...	6.00	...
			-6.00

Guarantees Redemption Fund:

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

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

The accretion to the Fund shall be invested in Government of India securities of such maturities as the 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 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 '8235- General and Other Reserve Funds:117- Guarantees Redemption Fund'.

Grant No : 5 Concltd.**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:				
		<i>(₹ in thousand)</i>		
Original :	5,69,71			
Supplementary :	60,46	6,30,17	5,01,82	-1,28,35
Amount surrendered during the year				...
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-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-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 (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2041 Taxes on Vehicles			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 1,25.31			
S. 60.46			
R. ...	1,85.77	1,18.93	-66.84
101 Collection Charges			
05 Imphal District			
O. 1,34.25			
S. ...			
R. ...	1,34.25	1,12.64	-21.61
07 Senapati District			
O. 66.96			
S. ...			
R. ...	66.96	58.94	-8.02
(State Plan - Normal)			
2041 Taxes on Vehicles			
00 NULL			
800 Other Expenditure			
04 Research & Planning Cell			
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. ...	30.00	17.65	-12.35
05 Strengthening of Directorate of Transport			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	2.42	-17.58
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			

Grant No : 06 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
2041 Taxes on Vehicles			
00 NULL			
101 Collection Charges			
02 Bishnupur District			
O.	37.92		
S.	...		
R.	...	37.92	42.60
			+4.68

Revenue**Voted :**

- 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)

<u>Major Heads:</u>		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:				
<i>(₹ in thousand)</i>				
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)		
Non-Plan : General	8,36,63.28	7,82,49.07	-54,14.21	
Plan : Valley Areas	1,50.00	39.16	-1,10.84	
Plan : Hill Areas	0.00	0.00	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	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2055 Police			
00 NULL			
003 Education and Training			
24 Manipur Police Training Centre			
O.	17,03.43		
S.	...		
R.	-2,33.03	14,70.40	14,75.11
			+4.71
101 Criminal Investigation and Vigilance			
13 Criminal Investigation Department			
O.	21,38.68		
S.	...		
R.	3,97.37	25,36.05	20,67.32
			-4,68.73
19 Crime Branch			
O.	2,07.89		
S.	...		
R.	36.93	2,44.82	1,98.45
			-46.37
104 Special Police			
03 11th Battalion Manipur Rifles (IRB)			
O.	30,40.13		
S.	...		
R.	1,38.67	31,78.80	28,89.02
			-2,89.78
05 1st Battalion Manipur Rifles			
O.	33,31.21		
S.	...		
R.	-4,05.67	29,25.54	28,89.25
			-36.29
06 2nd Battalion Manipur Rifles			
O.	36,31.12		
S.	...		
R.	-1,46.70	34,84.42	35,16.02
			+31.60
07 5th Battalion Manipur Rifles			
O.	27,70.58		
S.	...		
R.	-3,63.33	24,07.25	26,23.56
			+2,16.31

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
08 6th Battalion Manipur Rifles			
O. 31,55.96			
S. ...			
R. 85.81	32,41.77	28,35.67	-4,06.10
09 7th Battalion Manipur Rifles			
O. 29,22.91			
S. ...			
R. 2,26.26	31,49.17	28,79.40	-2,69.77
10 8th Battalion Manipur Rifles			
O. 32,15.11			
S. ...			
R. 1,55.31	33,70.42	30,66.26	-3,04.16
28 13th Battalion Manipur Rifles (3rd IRB)			
O. 30,69.08			
S. ...			
R. 0.15	30,69.23	28,41.05	-2,28.18
29 14th Battalion Manipur Rifles (4th IRB)			
O. 26,08.00			
S. ...			
R. 50.82	26,58.82	25,68.61	-90.21
31 16th Battalion Manipur Rifles (6th IRB)			
O. 25,43.28			
S. ...			
R. -16.32	25,26.96	24,59.69	-67.27
33 8th India Reserve Battallion (Commando Battallion)			
O. 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 District Police			
12 Bishnupur District			
O. 26,03.59			
S. 8,46.49			
R. ...	34,50.08	26,62.74	-7,87.34
16 Chandel District			
O. 16,41.60			
S. 5,98.32			
R. ...	22,39.92	13,51.28	-8,88.64
22 Imphal West District			
O. 80,94.19			
S. ...			
R. 1,70.98	82,65.17	76,39.35	-6,25.82
31 Senapati District			
O. 21,43.44			
S. ...			
R. 81.51	22,24.95	20,07.40	-2,17.55
32 Tamenglong District			
O. 9,60.14			
S. 4,77.03			
R. ...	14,37.17	14,23.77	-13.40
33 Thoubal District			
O. 52,99.12			
S. ...			
R. 1,50.29	54,49.41	51,24.06	-3,25.35
114 Wireless and Computer			
14 Central Motor Transport Workshop			
O. 5,50.00			
S. ...			
R. -45.44	5,04.56	5,05.66	+1.10

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
18 City Police Control Room			
O. 1,61.26			
S. ...			
R. -13.76	1,47.50	1,29.66	-17.84
115 Modernisation of Police Force			
25 Modernisation of Police Forces			
O. 33,20.53			
S. ...			
R. -22,25.59	10,94.94	30.94	-10,64.00
2235 Social Security and Welfare			
01 Rehabilitation			
200 Other Relief Measures			
35 Victims of Extremist Action Voted-Valley-Non-Plan			
O. 50.00			
S. ...			
R. ...	50.00	5.00	-45.00
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
37 Rajya Sainik Board/ Zilla Sainik Board			
O. 13.17			
S. 14.06			
R. ...	27.23	21.41	-5.82
(State Plan - Normal)			
2055 Police			
00 NULL			
003 Education and Training			
01 Counter Insurgency and Anti Terrorism(CIAT) Voted-Valley-Plan			
O. 0.00			
S. 1,50.00			
R. ...	1,50.00	39.16	-1,10.84

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2055 Police			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 32,46.53			
S. ...			
R. 7,54.23	40,00.76	47,48.00	+7,47.24
15 Centralized Procurement			
O. 12,63.73			
S. ...			
R. 89.35	13,53.08	12,90.28	-62.80
101 Criminal Investigation and Vigilance			
26 Narcotic & Border Affairs			
O. 1,40.70			
S. ...			
R. 30.81	1,71.51	1,58.64	-12.87
104 Special Police			
04 12th Battalion Manipur Rifles (2nd IRB)			
O. 28,56.58			
S. ...			
R. 68.88	29,25.46	28,68.95	-56.51
30 15th Battalion Manipur Rifles (5th IRB)			
O. 23,90.33			
S. ...			
R. 1,87.00	25,77.33	25,58.57	-18.76
32 17th Battalion Manipur Rifles (7th IRB)			
O. 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 9th IRB (Mahila IR Battalion)			
O. 1,31.73			
S. ...			
R. 50.22	1,81.95	1,49.10	-32.85
109 District Police			
17 Churachandpur District			
O. 16,03.46			
S. ...			
R. 1,26.06	17,29.52	17,09.02	-20.50
23 Imphal East District			
O. 46,64.65			
S. 43.43			
R. 1,85.44	48,93.52	52,28.97	+3,35.45
34 Ukhrul District			
O. 15,17.97			
S. ...			
R. 1,38.67	16,56.64	15,33.83	-1,22.81
114 Wireless and Computer			
36 Wireless			
O. 16,33.38			
S. ...			
R. 85.92	17,19.30	17,03.03	-16.27

Grant No : 07 Concl'd.

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

Revenue**Voted :**

2. In the Revenue section, there was a saving of ₹ 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 non-encashment of Assure Career Progressive arrear, Medical re-imbursement, 7% Dearness Allowance arrear and non-completion 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		Total	Actual	Excess (+)	
Voted :		grant/appropriation	expenditure	Saving (-)	
<i>(₹ in thousand)</i>					
Original :	2,06,95,12				
Supplementary :	...	2,06,95,12	1,84,38,76	-22,56,36	
Amount surrendered during the year (31 March 2013)				1,71,80	
<u>Charged</u>					
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 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:		<i>(₹ in lakh)</i>		
Non-Plan : General	2,06,95.12	1,84,38.76	-22,56.36	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	2,06,95.12	1,84,38.76	-22,56.36	
<u>Charged</u>				
Non-Plan : General	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	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
21 Public Administration Buildings			
O. 20,81.37			
S. ...			
R. 0.00	20,81.37	15,45.92	-5,35.45
60 Other Buildings			
053 Maintenance and Repairs			
09 Functional Buildings			
O. 7,05.45			
S. ...			
R. ...	7,05.45	30.87	-6,74.58
80 General			
001 Direction and Administration			
03 Architecture			
O. 67.02			
S. ...			
R. 5.27	72.29	49.41	-22.88
07 Design			
O. 61.98			
S. ...			
R. -1.38	60.60	48.12	-12.48
08 Execution			
O. 12,48.99			
S. ...			
R. -17.85	12,31.14	12,41.90	+10.76
26 Store Control			
O. 1,68.75			
S. ...			
R. -24.81	1,43.94	1,46.19	+2.25
052 Machinery and Equipment			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
18 New Supply			
O.	7.00		
S.	...		
R.	...	7.00	...
800 Other Expenditure			-7.00
20 Other Expenditure			
O.	10.50		
S.	...		
R.	...	10.50	5.48
			-5.02
2216 Housing			
07 Other Housing			
800 Construction			
01 Construction of General Pool Accomodation			
O.	39.04		
S.	...		
R.	...	39.04	...
			-39.04
80 General			
800 Other Expenditure			
10 Furnishing of Residential Quarters Voted-Valley-Non-Plan			
O.	20.42		
S.	...		
R.	...	20.42	...
			-20.42
3054 Roads and Bridges			
01 National Highways			
337 Road works			
23 Road Works			
O.	8,00.00		
S.	...		
R.	...	8,00.00	4,70.83
			-3,29.17
02 Strategic and Border Roads			
337 Road works			
27 Work Executed by Border Road Task Force Voted-Valley-Non-Plan			
O.	5.00		
S.	...		
R.	...	5.00	...
			-5.00

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
03 State Highways			
102 Bridges			
06 Grant under 13th Finance Commission Award Voted-Valley-Non-Plan			
O. 9,80.00			
S. ...			
R. ...	9,80.00	42.85	-9,37.15
337 Road works			
23 Road Works			
O. 30,00.00			
S. ...			
R. ...	30,00.00	20,75.58	-9,24.42
04 District and Other Roads			
337 Road works			
14 Major District Roads			
O. 7,06.61			
S. ...			
R. ...	7,06.61	3,45.52	-3,61.09
19 Other District Roads			
O. 9,56.55			
S. ...			
R. ...	9,56.55	8,17.65	-1,38.90
05 Roads of Inter State or Economic Importance			
102 Bridges			
14 Major District Roads			
O. 8.39			
S. ...			
R. ...	8.39	...	-8.39
19 Other District Roads			
O. 13.86			
S. ...			
R. ...	13.86	...	-13.86

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
80 General			
001 Direction and Administration			
08 Execution			
O. 29,85.26			
S. ...			
R. -1,04.21	28,81.05	29,37.14	+56.09
26 Store Control			
O. 8,19.10			
S. ...			
R. -42.82	7,76.28	8,03.76	+27.48
052 Machinery And Equipment			
13 Maintenance of Machinery Voted-Valley-Non-Plan			
O. 5.00			
S. ...			
R. ...	5.00	...	-5.00
18 New Supply			
O. 8.00			
S. ...			
R. ...	8.00	...	-8.00
800 Other Expenditure			
20 Other Expenditure			
O. 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	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
21 Public Administration Buildings Voted-Valley-Non-Plan			
O. 5.00			
S. ...			
R. ... 5.00		1,53.13	+1,48.13
80 General			
001 Direction and Administration			
01 Direction			
O. 1,53.67			
S. ...			
R. -0.43 1,53.24		1,71.73	+18.49
2216 Housing			
07 Other Housing			
053 Maintenance and Repairs			
01 Other Maintenance Expenditure			
O. 8,00.00			
S. ...			
R. ... 8,00.00		8,29.08	+29.08
3054 Roads and Bridges			
01 National Highways			
337 Road works			
06 Deduct Amount transferred to Other Major Heads			
O. -8,00.00			
S. ...			
R. ... -8,00.00		-4,70.83	+3,29.17
03 State Highways			
102 Bridges			
04 Bridges			
O. 1,00.00			
S. ...			
R. ... 1,00.00		1,93.01	+93.01
04 District and Other Roads			
337 Road works			
12 Inter Village Roads			
O. 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 Grant under 13th Finance Commission Award			
O. 14,20.00			
S. ...			
R. ... 14,20.00		19,28.30	+5,08.30
05 Roads of Inter State or Economic Importance			
102 Bridges			
12 Inter Village Roads			
O. 42.45			
S. ...			
R. ... 42.45		85.36	+42.91
80 General			
001 Direction and Administration			
01 Direction			
O. 4,24.87			
S. ...			
R. 19.53 4,44.40		4,80.16	+35.76
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2216 Housing			
80 General			
001 Direction And Administration			
22 Raj Bhawan			
Charged-General-Non Plan			
O. 1,00.00			
S. ...			
R. ... 1,00.00		85.03	-14.97

Capital:-

Voted :

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

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
5054 Capital Outlay on Roads and Bridges			
01 National Highways			
337 Road Works			
16 National Highway No. 39			
O. 5,00.00			
S. ...			
R. ...	5,00.00	...	-5,00.00
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
11 Construction of Non-Residential Public Administration Buildings (PAB)			
Voted-Valley-Plan			
O. 17,21.00			
S. ...			
R. -30.00	16,91.00	15,75.25	-1,15.75
80 General			
800 Other Expenditure			
43 Development of Land at Gurgaon			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00	...	-50.00
44 Development of Tourist Home at Sendra			
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. ...	40.00	...	-40.00
47 Improvement of Guest Home at Sendra			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	...	-20.00
48 Construction of Transit Hostel at Sanjenthong			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	...	-20.00

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
71 Information Technology (IT)			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. ... 10.00		...	-10.00
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions			
Voted-Valley-Plan			
O. 1,50.00			
S. ...			
R. ... 1,50.00		27.71	-1,22.29
Voted-Hill-Plan			
O. 1,70.00			
S. ...			
R. ... 1,70.00		4.86	-1,65.15
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
052 Machinery and Equipment			
44 New Supply			
Voted-Valley-Plan			
O. 60.00			
S. ...			
R. -34.00 26.00		...	-26.00
101 Bridges			
07 Bridges			
Voted-Hill-Plan			
O. 1,05.00			
S. ...			
R. -90.00 15.00		...	-15.00
Voted-Valley-Plan			
O. 2,00.00			
S. ...			
R. -2,00.00 0.00		39.60	+39.60
337 Road Works			
57 Road Works			
Voted-Hill-Plan			
O. 5,00.00			
S. ...			
R. ... 5,00.00		48.73	-4,51.27

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
04 District & Other Roads			
800 Other Expenditure			
39 Major District Roads			
Voted-Valley-Plan			
O. 4,00.00			
S. ...			
R. 89.00	4,89.00	1,68.26	-3,20.74
Voted-Hill-Plan			
O. 2,00.00			
S. ...			
R. 50.00	2,50.00	21.61	-2,28.39
46 Other District Roads			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. 50.00	1,50.00	50.45	-99.55
05 Roads			
337 Road Works			
50 Central Road Fund			
Voted-Hill-Plan			
O. 4,66.00			
S. ...			
R. ...	4,66.00	2,65.00	-2,01.00
Voted-Valley-Plan			
O. 6,90.00			
S. ...			
R. ...	6,90.00	3,37.02	-3,52.98
71 Construction & Upgradation of various roads in both Hill and Valley districts under Special Plan Assistance(SPA)			
Voted-Hill-Plan			
O. 45,00.00			
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-Hill-Plan			
O. 6,00.00			
S. ...			
R. -5,37.00	63.00	...	-63.00
Voted-Valley-Plan			
O. 7,33.00			
S. ...			
R. -6,33.00	1,00.00	...	-1,00.00
80 General			
800 Other Expenditure			
48 State Matching Share of Non-Lapsable Central Pool of Resources(NLCPR)/North East Council(NEC)			
Voted-Valley-Plan			
O. 5,00.00			
S. ...			
R. -1,43.00	3,57.00	3,54.97	-2.03
Voted-Hill-Plan			
O. 4,80.00			
S. ...			
R. -2,30.00	2,50.00	31.88	-2,18.12
71 Information Technology(IT)			
Voted-Valley-Plan			
O. 35.00			
S. ...			
R. ...	35.00	...	-35.00
(Centrally Sponsored Schemes -CSS)			
4059 Capital Outlay on Public Works			
60 Other Buildings			
051 Construction			
04 Court Buildings			
Voted-Central Plan- Valley			
O. 2,00.00			
S. ...			
R. -30.23	1,69.77	12.71	-1,57.06
(Central Plan Schemes (CPS))			
5054 Capital Outlay on Roads and Bridges			
05 Roads			
101 Bridges			
Construction of Bridge under NLCPR			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
15Voted-Central Plan- Hill			
O. 3,00.00			
S. ...			
R. -95.50	2,04.50	1,99.27	-5.23
337 Road Works			
15 Improvement/Construction of Roads under NLCPR			
Voted-Central Plan- Valley			
O. 3,00.00			
S. ...			
R. -2,66.47	33.53	1,56.56	+1,23.03
Voted-Central Plan- Hill			
O. 2,50.00			
S. ...			
R. 1,59.60	4,09.60	...	-4,09.60
16 Road of Inter State or Economic Importance			
Voted-Central Plan- Hill			
O. 1,00.00			
S. ...			
R. -1,00.00	0.00	...	+0.00
17 Construction of Senapati - Phaibung Road under NLCPR			
Voted-Central Plan- Hill			
O. 14,00.00			
S. ...			
R. ...	14,00.00	...	-14,00.00
((North Eastern Council Scheme)-NEC)			
4552 Capital Outlay on North Eastern Areas			
00 NULL			
337 Road Works			
15 NEC Works			
Voted-Central Plan- Hill			
O. 27,30.50			
S. ...			
R. 9,69.50	37,00.00	25,78.51	-11,21.49
800 Other Expenditure			
01 Construction of Inter State Bus Terminus (ISBT) at Dewlahland			
Voted-Central Plan- Valley			
O. 5,50.00			
S. ...			
R. -5,50.00	0.00	...	+0.00

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
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Excess occurred mainly under :**(State Non-Plan)****5054 Capital Outlay on Roads and Bridges**

01 National Highways

337 Road Works

06 Deduct Amount transferred to Other Major Heads

O. -5,00.00

S. ...

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

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

01 Office Buildings

051 Construction

11 Construction of Non-Residential Public Administration Buildings
(PAB)

Voted-Hill-Plan

O. 2,36.00

S. ...

R. 30.00 2,66.00 2,58.02 -7.98

101 Construction-General Pool Accommodation

01 Special Plan Assistance

Voted-Hill-Plan

O. 0.00

S. ...

R. ... 0.00 3,58.00 +3,58.00

Voted-Valley-Plan

O. 81,43.00

S. ...

R. ... 81,43.00 87,32.17 +5,89.17

4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

09 Buildings at State Capital

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 1,80.00			
S. ...			
R. ... 1,80.00		4,20.95	+2,40.95
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			
57 Road Works			
Voted-Valley-Plan			
O. 4,00.00			
S. ...			
R. ... 4,00.00		4,98.12	+98.12
04 District & Other Roads			
800 Other Expenditure			
37 Inter Village Roads			
Voted-Valley-Plan			
O. 3,50.00			
S. ...			
R. -1,65.00 1,85.00		11,10.76	+9,25.76
Voted-Hill-Plan			
O. 2,50.00			
S. ...			
R. -1,20.00 1,30.00		8,53.31	+7,23.31
46 Other District Roads			
Voted-Hill-Plan			
O. 87.00			
S. ...			
R. -37.00 50.00		4,11.65	+3,61.65
05 Roads			
337 Road Works			
71 Construction & Upgradation of various roads in both Hill and Valley districts under Special Plan Assistance(SPA)			
Voted-Valley-Plan			
O. 75,00.00			
S. ...			
R. ... 75,00.00		92,18.17	+17,18.17
(Central Plan Schemes (CPS))			
5054 Capital Outlay on Roads and Bridges			
05 Roads			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
101 Bridges			
15 Construction of Bridge under NLCPR Voted-Central Plan- Valley			
O. 5,70.00			
S. ...			
R. 4,71.92	10,41.92	11,27.14	+85.22
337 Road Works			
05 Improvement/Construction of Roads under (NLCPR) Voted-Central Plan- Hill			
O. 4,00.00			
S. ...			
R. 2.75	4,02.75	5,52.16	+1,49.41

Grant No : 08 Concl'd.

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

2. Out of the 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 ₹ 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	Excess (+) Saving (-)
Revenue:				
Original :	5,38,42			
Supplementary :	...	5,38,42	4,77,80	-60,62
Amount surrendered during the year (31 March 2013).				33,04
Capital:				
Original :	3,00,00			
Supplementary :	...	3,00,00	4,00	-2,96,00
Amount surrendered during the year (31 March 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)		
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 :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2220 Information and Publicity			
60 Others			
001 Direction and Administration			
01 Direction			
O.	1,98.38		
S.	...		
R.	-16.02	1,82.36	1,92.58
			+10.22
106 Field Publicity			
03 Field Establishment			
O.	71.67		
S.	...		
R.	-9.52	62.15	59.45
			-2.70
110 Publications			
06 Publication			
O.	20.96		
S.	...		
R.	-5.58	15.38	13.94
			-1.44
(State Plan - Normal)			
2220 Information and Publicity			
60 Others			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	34.40		
S.	...		
R.	5.40	39.80	19.09
			-20.71
103 Press Information Services			
10 Press Information Services			
Voted-Valley-Plan			
O.	17.00		
S.	...		
R.	1.00	18.00	10.46
			-7.54
110 Publications			
11 Publications			

Grant No : 09 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 64.25			
S. ...			
R. -2.65	61.60	54.57	-7.03
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2220 Information and Publicity			
60 Others			
102 Information Centres			
01 Direction			
O. 8.81			
S. ...			
R. -0.37	8.44	18.27	+9.83
04 Information Centre (New Delhi)			
O. 7.94			
S. ...			
R. 0.52	8.46	17.65	+9.19
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4220 Capital Outlay on Information and Publicity			
60 Others			
101 Buildings			
05 Information & Publicity Buildings			
Voted-Valley-Plan			
O. 3,00.00			
S. ...			
R. -2,90.00	10.00	4.00	-6.00

Grant No : 09 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
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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 ₹ 2,96.00 lakh, but an amount of ₹ 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)

<u>Major Heads:</u>	2202-General Education
	2203-Technical Education
	2204-Sports and Youth Services
	2552-North Eastern Areas
	4202-Capital Outlay on Education, Sports, Art and Culture
	4552-Capital Outlay on North Eastern Areas

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			(₹ in thousand)	
Original :	6,88,56,14			
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)	
Non-Plan : General	6,36,56.94	6,43,40.04	6,83.10	
Plan : Valley Areas	1,47,35.76	92,38.36	-54,97.40	
Plan : Hill Areas	19,37.11	6,98.64	-12,38.47	
Total Voted :	8,03,29.81	7,42,77.04	-60,52.77	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	57,84.95	8,01.18	-49,83.77	
Plan : Hill Areas	62.00	1,45.45	83.45	
Total Voted:	58,46.95	9,46.63	-49,00.32	

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
01 Direction			
O.	8,22.00		
S.	...		
R.	27.40	8,49.40	6,88.14
			-1,61.26
102 Assistance to Non-Government Primary Schools			
04 Assistance to Non-Government Primary Schools			
O.	12,90.12		
S.	53.42		
R.	11.08	13,54.62	12,43.36
			-1,11.26
02 Secondary Education			
001 Direction and Administration			
01 Direction			
Voted-Hill-Non Plan			
O.	9.86		
S.	...		
R.	...	9.86	...
			-9.86
105 Teachers Training			
15 Hindi Teacher's Training College			
O.	70.43		
S.	...		
R.	-0.14	70.29	54.33
			-15.96
107 Scholarships			
23 Scholarship			
Voted-Valley-Non-Plan			
O.	36.24		
S.	...		
R.	...	36.24	...
			-36.24
110 Assistance to Non-Government Secondary Schools			
05 Assistance to Non-Government Secondary Schools			
O.	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 University and Higher Education			
001 Direction and Administration			
29 University and College			
O. 2,09.13			
S. 29.11			
R. ... 2,38.24		2,31.04	-7.20
103 Government Colleges and Institutes			
11 Government Colleges and Institutions			
O. 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			
O. 1,25.04			
S. 9.05			
R. ... 1,34.09		1,22.37	-11.72
04 Adult Education			
001 Direction and Administration			
07 Direction (AE)			
O. 5,45.77			
S. 0.40			
R. ... 5,46.17		3,20.19	-2,25.98
21 Removal of Illiteracy			
O. 70.22			
S. 38.91			
R. 0.00 1,09.13		53.27	-55.86
05 Language Development			
103 Sanskrit Education			
22 Sanskrit			
O. 9.80			
S. ...			
R. ... 9.80		...	-9.80
80 General			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
001 Direction and Administration			
01 Direction			
O. 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			
O. 2,08.72			
S. ...			
R. -24.40	1,84.32	1,72.86	-11.46
2204 Sports and Youth Services			
00 NULL			
102 Youth Welfare Programmes for Students			
17 National Cadet Corps			
O. 1,53.56			
S. ...			
R. ...	1,53.56	1,44.72	-8.84
(State Plan - Normal)			
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
34 Improvement of Primary Inspection (Prime Minister Grameen Yojna)			
Voted-Hill-Plan			
O. 6.00			
S. ...			
R. ...	6.00	...	-6.00
800 Other Expenditure			
07 Block Grant for New Schools (Prime Minister Grameen Yojna)			
Voted-Valley-Plan			
O. 47,00.00			
S. ...			
R. -23,34.00	23,66.00	18,73.60	-4,92.40
21 Educational Technology (State Council of Educational Research & Training)			
Voted-Valley-Plan			
O. 14.06			
S. ...			
R. -4.06	10.00	4.27	-5.73

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
42 Mid-Day Meals (State Share)			
Voted-Hill-Plan			
O. 1,50.00			
S. ...			
R. 9.00	1,59.00	...	-1,59.00
Voted-Valley-Plan			
O. 1,09.00			
S. ...			
R. -1,09.00	0.00	1,00.46	+1,00.46
76 Other Expenditure			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	94.69	-5.31
81 Resource Gap of Right to Education (RTE) under 13th Finance Commission			
Voted-Valley-Plan			
O. 1,65.00			
S. ...			
R. ...	1,65.00	...	-1,65.00
Voted-Hill-Plan			
O. 1,35.00			
S. ...			
R. ...	1,35.00	...	-1,35.00
02 Secondary Education			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O. 11.00			
S. ...			
R. 5.40	16.40	...	-16.40
052 Equipments			
12 Information and Communication Technology (ICT)			
Voted-Valley-Plan			
O. 1,11.00			
S. ...			
R. ...	1,11.00	2.56	-1,08.44

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
110 Assistance to Non-Government Secondary Schools			
40 Financial Assistance			
Voted-Valley-Plan			
O. 60.00			
S. ...			
R. ...	60.00	...	-60.00
800 Other Expenditure			
30 Furniture			
Voted-Hill-Plan			
O. 15.00			
S. ...			
R. ...	15.00	...	-15.00
51 Popularisation of Science			
Voted-Hill-Plan			
O. 7.00			
S. ...			
R. ...	7.00	...	-7.00
61 Remuneration of Part Time Lecturers			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. -3.17	6.83	...	-6.83
62 Contract Lecturers of Secondary Schools			
Voted-Hill-Plan			
O. 1,25.00			
S. ...			
R. 3,89.40	5,14.40	...	-5,14.40
84 Incentive Awards to Schools for Producing Good Results in Exams			
Voted-Valley-Plan			
O. 17.50			
S. ...			
R. ...	17.50	...	-17.50
90 State Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
Voted-Valley-Plan			
O. 5,17.00			
S. ...			
R. -2,00.00	3,17.00	1,38.33	-1,78.67
03 University and Higher Education			
001 Direction and Administration			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
01 Direction			
Voted-Valley-Plan			
O. 46.00			
S. ...			
R. ...	46.00	26.88	-19.12
103 Government Colleges and Institutes			
31 Government Colleges and Institutions			
Voted-Hill-Plan			
O. 2,55.20			
S. ...			
R. -2.00	2,53.20	60.80	-1,92.40
Voted-Valley-Plan			
O. 5,23.00			
S. ...			
R. -35.00	4,88.00	4,52.47	-35.53
104 Assistance to Non-Government Colleges and Institutes			
05 Assistance to Non-Government Colleges and Institutions			
Voted-Hill-Plan			
O. 30.00			
S. ...			
R. ...	30.00	...	-30.00
105 Faculty Development Programme			
47 Orientation of Teachers			
Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	...	-5.00
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Hill-Plan			
Voted-Hill-Plan			
O. 7.00			
S. ...			
R. -2.00	5.00	...	-5.00
800 Other Expenditure			
48 Other Expenditure			
Voted-Valley-Plan			
O. 8.00			
S. ...			
R. ...	8.00	...	-8.00

Grant No : 10 Contd.

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

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
(Centrally Sponsored Schemes -CSS)			
2202 General Education			
01 Elementary Education			
800 Other Expenditure			
13 Sarva Shiksha Abhiyan/ Universalisation of Elementary Education (UEE)			
Voted-Central Plan- Valley			
O. ...			
S. 24,50.00			
R. ...	24,50.00	...	-24,50.00
02 Secondary Education			
800 Other Expenditure			
14 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
Voted-Central Plan- Valley			
O. 3,89.00			
S. 20,92.54			
R. ...	24,81.54	12,18.37	-12,63.17
(Central Plan Schemes-CPS)			
2202 General Education			
01 Elementary Education			
800 Other Expenditure			
19 Mid-Day Meals			
Voted-Central Plan- Valley			
O. 8,05.22			
S. 15,12.42			
R. 2,17.92	25,35.56	15,55.77	-9,79.79
80 General			
800 Other Expenditure			
17 District Institute of Educational Training			
Voted-Central Plan- Valley			
O. 5,77.48			
S. ...			
R. -1,31.78	4,45.70	1,15.07	-3,30.63
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2202 General Education			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
01 Elementary Education			
101 Government Primary Schools			
19 Primary School			
O. 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			
O. 2,73.84			
S. ...			
R. -38.48	2,35.36	2,85.22	+49.86
02 Secondary Education			
101 Inspection			
24 Secondary Schools			
O. 61.09			
S. ...			
R. -15.38	45.71	1,12.51	+66.80
109 Government Secondary Schools			
24 Secondary Schools			
O. 1,71,73.32			
S. 17,21.13			
R. ...	1,88,94.45	1,89,42.78	+48.33
80 General			
003 Training			
25 State Council of Educational Research and Training (SCERT)			
O. 1,39.42			
S. ...			
R. -9.91	1,29.51	2,95.75	+1,66.24
800 Other Expenditure			
03 Engineering Cell			
O. 52.01			
S. ...			
R. 27.17	79.18	73.66	-5.52

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
2203 Technical Education			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 34.21			
S. ...			
R. 6.89	41.10	38.86	-2.24
105 Polytechnics			
12 Government Polytechnic			
O. 4,59.81			
S. ...			
R. 3,28.97	7,88.78	7,81.00	-7.78
(State Plan - Normal)			
2202 General Education			
01 Elementary Education			
102 Assistance to Non-Government Primary Schools			
06 Assistance to Non-Government Primary Schools			
Voted-Hill-Plan			
O. 2,43.00			
S. ...			
R. 4,27.26	6,70.26	6,12.39	-57.87
Voted-Valley-Plan			
O. 2,30.00			
S. ...			
R. 4,94.04	7,24.04	7,22.71	-1.33
800 Other Expenditure			
78 School Sports			
Voted-Valley-Plan			
O. 2.50			
S. ...			
R. ...	2.50	5.18	+2.68
02 Secondary Education			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 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 Research and Training			
25 Evaluation and Guidance (SCERT)			
Voted-Valley-Plan			
O. 3.10			
S. ...			
R. -0.60	2.50	9.45	+6.95
052 Equipments			
68 Science Equipment			
Voted-Valley-Plan			
O. 6.00			
S. ...			
R. ...	6.00	2,62.17	+2,56.17
110 Assistance to Non-Government Secondary Schools			
64 Financial Assistance			
Voted-Valley-Plan			
O. 1,82.00			
S. ...			
R. ...	1,82.00	2,26.74	+44.74
191 Assistance to Local Bodies for Secondary Education			
04 Assistance to Local Bodies for Secondary Education			
Voted-Hill-Plan			
O. 18.00			
S. ...			
R. 12.20	30.20	25.44	-4.76
Voted-Valley-Plan			
O. 1,32.00			
S. ...			
R. 24.90	1,56.90	1,46.28	-10.62
800 Other Expenditure			
30 Furniture			
Voted-Valley-Plan			
O. 25.00			
S. ...			
R. 25.00	50.00	51.40	+1.40
51 Popularisation of Science			
Voted-Valley-Plan			
O. 12.00			
S. ...			
R. ...	12.00	19.69	+7.69

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
61 Remuneration of Part Time Lecturers			
Voted-Valley-Plan			
O. 45.50			
S. ...			
R. -21.00	24.50	3,21.44	+2,96.94
62 Contract Lecturers of Secondary Schools			
Voted-Valley-Plan			
O. 1,94.00			
S. ...			
R. 7,67.60	9,61.60	8,55.82	-1,05.78
03 University and Higher Education			
104 Assistance to Non-Government Colleges and Institutes			
05 Assistance to Non-Government Colleges and Institutions			
Voted-Valley-Plan			
O. 2,70.00			
S. ...			
R. ...	2,70.00	3,00.23	+30.23
05 Language Development			
102 Promotion of Modern Indian Languages and Literature			
14 Development of Manipuri Language and Major Tribal Dialects			
Voted-Valley-Plan			
O. 17.20			
S. ...			
R. ...	17.20	53.77	+36.57
200 Other Languages Education			
37 Remedial Teaching			
Voted-Valley-Plan			
O. 3.00			
S. ...			
R. 7.00	10.00	15.00	+5.00
80 General			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 12.00			
S. ...			
R. 89.40	1,01.40	79.70	-21.70
2203 Technical Education			
00 NULL			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
001 Direction and Administration			
86 Direction			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. 10.00	20.00	17.35	-2.65
(North Eastern Council Scheme-NEC)			
2552 North Eastern Areas			
80 General			
107 Scholarship			
26 Financial Assistance for Professional Courses			
Voted-Central Plan- Valley			
O. 2,00.00			
S. ...			
R. 20.00	2,20.00	2,20.00	+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
800 Other expenditure			
49 Establishment of 7 Model Schools in Valley			
Voted-Valley-Plan			
O. 1,50.00			
S. ...			
R. -1,00.00	50.00	...	-50.00
94 State Council of Educational Research & Training (SCERT)			
Voted-Valley-Plan			
O. 33.00			
S. ...			
R. 6.00	39.00	...	-39.00
02 Technical Education			
104 Polytechnics			
94 Setting up of new Polytechnic			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -3.50	46.50	...	-46.50

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
105 Engineering Technical Colleges and Institutes			
93 Government Polytechnic			
Voted-Valley-Plan			
O. 2,00.00			
S. ...			
R. -96.50 1,03.50		1,01.12	-2.38
203 University and Higher Education			
97 University and College			
Voted-Valley-Plan			
O. 1,99.80			
S. ...			
R. -1,30.00 69.80		20.00	-49.80
800 Other expenditure			
03 State Support for National Institute of Technology (NIT) Lamphel			
Voted-Valley-Plan			
O. ...			
S. 1,02.00			
R. 3,58.00 4,60.00		...	-4,60.00
(Central Plan Schemes-CPS)			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			
26 Construction of Kitchen-Cum-Store			
Voted-Central Plan- Valley			
O. 35,79.02			
S. ...			
R. ... 35,79.02		...	-35,79.02
02 Technical Education			
104 Polytechnics			
94 Setting up of new Polytechnic			
Voted-Central Plan- Valley			
O. 2,00.00			
S. ...			
R. ... 2,00.00		...	-2,00.00
105 Engineering Technical Colleges and Institutes			
95 Infrastructure Development of Government College of Technology under NLCPR			
Voted-Central Plan- Valley			
O. 5,50.00			
S. 0.13			
R. ... 5,50.13		2,20.05	-3,30.08

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
(North Eastern Council Scheme-NEC)			
4552 Capital Outlay on North Eastern Areas			
00 NULL			
051 Construction			
01 Construction of Science Laboratory Block of Thoubal College			
Voted-Central Plan- Valley			
O. 1,00.00			
S. ...			
R. ...	1,00.00	...	-1,00.00
800 Other Expenditure			
27 Construction of Science Laboratory Building of United College Chandel			
Voted-Central Plan- Valley			
O. 1,40.00			
S. ...			
R. -56.00	84.00	...	-84.00
28 Construction of Boys & Girls Hostel and Compound fencing of R.K. Sanatombi Devi Vidyalaya, Babupara, Jiribam			
Voted-Central Plan- Valley			
O. 90.00			
S. ...			
R. ...	90.00	...	-90.00
29 Upgradation Of Science Laboratories And Library Assistance In High & Higher Secondary School			
Voted-Central Plan- Valley			
O. ...			
S. 3,55.00			
R. 56.00	4,11.00	...	-4,11.00

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

01 General Education

201 Elementary Education

50 Construction of Office Building

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. ...	30.00	4,60.00	+4,30.00
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00	81.03	+71.03
02 Technical Education			
203 University and Higher Education			
97 University and College			
Voted-Hill-Plan			
O. 48.00			
S. ...			
R. -28.00	20.00	64.42	+44.42

Grant No : 10 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
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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 surrendered during the year.

In view of the final saving of ₹ 49,00.32 lakh, the supplementary provision of ₹ 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:				
Original :	2,68,23,13			
Supplementary :	...	2,68,23,13	2,62,27,16	-5,95,97
Amount surrendered during the year (31 March 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)		
Non-Plan	: General	1,36,59.45	1,47,34.62	10,75.17
Plan	: Valley Areas	1,12,74.68	1,02,44.25	-10,30.43
Plan	: Hill Areas	18,89.00	12,48.29	-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

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
109 School Health Scheme			
17 Health Schemes			
O.	37.71		
S.	...		
R.	2.00	39.71	9.28
			-30.43
03 Rural Health Services-Allopathy			
110 Hospitals and Dispensaries			
10 Dispensaries			
O.	1,51.62		
S.	...		
R.	-20.68	1,30.94	1,32.36
			1.42
05 Medical Education, Training and Research			
105 Allopathy			
24 Nurses Training			
O.	1,96.44		
S.	...		
R.	-29.46	1,66.98	1,65.23
			-1.75
06 Public Health			
101 Prevention and Control of Diseases			
04 Anti Leprosy Scheme			
O.	4,22.59		
S.	...		
R.	-31.70	3,90.89	3,85.21
			-5.68
31 Tuberculosis Clinic			
O.	4,61.54		
S.	...		
R.	-2.99	4,58.55	4,53.06
			-5.49
800 Other expenditure			
03 Ambulance Service			
O.	54.28		
S.	...		
R.	-2.65	51.63	47.77
			-3.86

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
22 Mobile Medical Unit			
O. 67.47			
S. ...			
R. -23.77	43.70	41.45	-2.25
(State Plan - Normal)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
08 Expansion of Medical Directorate Voted-Valley-Plan			
O. 55.00			
S. ...			
R. ...	55.00	26.90	-28.10
26 School Health Schemes Voted-Valley-Plan			
O. 8.00			
S. ...			
R. ...	8.00	0.38	-7.62
27 Strengthening of District Head Quarters Voted-Valley-Plan			
O. 19.00			
S. ...			
R. ...	19.00	5.94	-13.06
110 Hospital and Dispensaries			
15 Hospitals Voted-Hill-Plan			
O. 9,25.00			
S. ...			
R. -3,94.00	5,31.00	2,76.68	-2,54.32
04 Rural Health Services-Other Systems of Medicine			
102 Homeopathy			
14 Homeopathy Voted-Valley-Plan			
O. 39.00			
S. ...			
R. -9.72	29.28	22.24	-7.04

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
05 Medical Education, Training and Research			
200 Other Systems			
13 Jawarhar Lal Nehru Institute of Medical Science (JNIMS)			
Voted-Valley-Plan			
O. 55,00.00			
S. ...			
R. -15,00.00	40,00.00	40,00.00	0.00
06 Public Health			
101 Prevention and Control of Diseases			
23 Prevention and Food Adulteration			
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. ...	15.00	0.18	-14.82
800 Other expenditure			
13 Health Transport Organisation			
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. ...	15.00	9.99	-5.01
80 General			
004 Health Statistics & Evaluation			
11 Health Intelligence			
Voted-Valley-Plan			
O. 7.00			
S. ...			
R. ...	7.00	...	-7.00
(Centrally Sponsored Schemes -CSS)			
2211 Family Welfare			
00 NULL			
001 Direction and Administration			
20 State Family Welfare			
Voted-Central Plan- Valley			
O. 3,26.30			
S. ...			
R. -20.29	3,06.01	3,03.69	-2.32

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
21 State Family Welfare Bureau Voted-Central Plan- Hill			
O. 1,71.45			
S. ...			
R. -8.28	1,63.17	1,41.43	-21.74
101 Rural Family Welfare Services			
19 Rural Family Welfare Sub-Centres Voted-Central Plan- Hill			
O. 3,89.40			
S. ...			
R. 11.75	4,01.15	3,48.39	-52.76
Voted-Central Plan- Valley			
O. 5,83.45			
S. ...			
R. -15.31	5,68.14	5,55.54	-12.60
102 Urban Family Welfare Services			
29 Urban Family Welfare Services Voted-Central Plan- Valley			
O. 53.61			
S. ...			
R. -18.24	35.37	35.35	-0.02
Excess occurred mainly under :			
(State Non-Plan)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
01 Direction			
O. 6,42.88			
S. ...			
R. 60.00	7,02.88	7,05.93	3.05
11 District Headquarter			
O. 9,97.80			
S. ...			
R. -6.95	9,90.85	10,41.24	50.39

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
110 Hospital and Dispensaries			
10 Dispensaries			
O. 1,04.54			
S. ...			
R. 4.22	1,08.76	1,08.86	0.10
20 Hospitals			
O. 10,14.87			
S. ...			
R. 5,88.41	16,03.28	13,61.35	-2,41.93
02 Urban Health Services- Other systems of medicines			
102 Homeopathy			
19 Homeopathy			
O. 61.13			
S. ...			
R. 2.37	63.50	67.50	4.00
03 Rural Health Services-Allopathy			
101 Health Sub-centres			
27 Primary Health Sub Centre			
O. 18,42.09			
S. ...			
R. 21.11	18,63.20	20,00.81	1,37.61
103 Primary Health Centres			
26 Primary Health Centres			
O. 28,64.60			
S. ...			
R. 1,69.15	30,33.75	31,38.19	1,04.44
104 Community Health Centre			
12 Drugs Control			
O. 32.14			
S. ...			
R. -69.09	-36.95	53.75	90.70

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
29 Rural Hospital			
O.	18,05.71		
S.	...		
R.	1,27.11	19,32.82	19,07.91
110 Hospitals and Dispensaries			-24.91
20 Hospitals			
O.	16,11.03		
S.	...		
R.	-1,57.39	14,53.64	16,60.33
05 Medical Education, Training and Research			2,06.69
105 Allopathy			
21 Medical Education & Specialised Training			
O.	1,14.70		
S.	...		
R.	46.61	1,61.31	1,23.19
06 Public Health			-38.12
101 Prevention and Control of Diseases			
23 National Malaria Eradication Programme			
O.	6,78.59		
S.	...		
R.	22.73	7,01.32	7,03.05
80 General			1.73
004 Health Statistics & Evaluation			
16 Health Intelligence			
O.	87.37		
S.	...		
R.	-3.79	83.58	90.86
(State Plan - Normal)			7.28
2210 Medical and Public Health			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
01 Urban Health Services - Allopathy			
110 Hospital and Dispensaries			
15 Hospitals			
Voted-Valley-Plan			
O. 6,75.00			
S. ...			
R. -2,00.00	4,75.00	7,62.51	2,87.51
04 Rural Health Services-Other Systems of Medicine			
200 Other Systems			
12 Health Manpower Development			
Voted-Hill-Plan			
O. 9,50.00			
S. ...			
R. -5,44.00	4,06.00	9,54.75	5,48.75
Voted-Valley-Plan			
O. 10,04.00			
S. ...			
R. -4,18.28	5,85.72	15,50.18	9,64.46
06 Public Health			
800 Other expenditure			
12 Mobile Ophthalmic Unit			
Voted-Hill-Plan			
O. 13.00			
S. ...			
R. -13.00	0.00	16.86	16.86
Voted-Valley-Plan			
O. 16.00			
S. ...			
R. -2.66	13.34	19.89	6.55

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

110 Hospital and Dispensaries

17 Strengthening of District Headquarters

Voted-Hill-Plan

O. 50.00

S. ...

R. -40.00 10.00 ... -10.00

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
800 Other expenditure			
10 Expansion of Medical Directorate Voted-Valley-Plan			
O. 1,75.00			
S. ...			
R. 10.00	1,85.00	86.86	-98.14
02 Rural Health Services			
103 Primary Health Centres			
24 Primary Health Centre Voted-Hill-Plan			
O. 30.00			
S. ...			
R. ...	30.00	...	-30.00
104 Community Health Centres			
03 Community Health Centre Voted-Valley-Plan			
O. 20.00			
S. ...			
R. 10.00	30.00	2.00	-28.00
110 Hospitals and Dispensaries			
01 State Matching Share of NLCPR (50 bedded Hospitals) Voted-Hill-Plan			
O. 1,88.10			
S. ...			
R. ...	1,88.10	...	-1,88.10
04 Public Health			
200 Other Programmes			
18 Multipurpose Worker's Scheme Voted-Valley-Plan			
O. 1,20.00			
S. ...			
R. ...	1,20.00	24.14	-95.86
800 Other Expenditure			
Scheme for NABARD			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
31Voted-Hill-Plan			
O. 10,00.00			
S. 7,81.62			
R. 4,18.38	22,00.00	...	-22,00.00
(Central Plan Schemes-CPS)			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
01 Strengthening Health Equipment in Govt. Hospital(NLCPR)			
Voted-Central Plan- Hill			
O. 5.00			
S. ...			
R. -5.00	0.00	...	0.00
Voted-Central Plan- Valley			
O. 3,00.00			
S. ...			
R. -3,00.00	0.00	...	0.00
02 Rural Health Services			
103 Primary Health Centres			
01 Construction of Public Health Centres/Public Health Sub-Centres & Quaters (Barrack Type) in Valley Areas(NLCPR)			
Voted-Central Plan- Valley			
O. 1,70.00			
S. ...			
R. -1,70.00	0.00	...	0.00
Voted-Central Plan- Hill			
O. 1,50.00			
S. ...			
R. -1,50.00	0.00	...	0.00
110 Hospitals and Dispensaries			
02 Construction of 50 & 100 bedded Hospital Under NLCPR			
Voted-Central Plan- Hill			
O. 10,00.00			
S. ...			
R. -2,69.88	7,30.12	...	-7,30.12

Excess occurred mainly under :**(State Plan - Normal)****4210 Capital Outlay on Medical and Public Health**

01 Urban Health Services

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
110 Hospital and Dispensaries			
15 Hospitals			
Voted-Valley-Plan			
O. 1,84.61			
S. ...			
R. 2,15.29	3,99.90	2,78.92	-1,20.98
02 Rural Health Services			
103 Primary Health Centres			
24 Primary Health Centre			
Voted-Valley-Plan			
O. 25.29			
S. ...			
R. 4.71	30.00	57.93	27.93
(Central Plan Schemes-CPS)			
4210 Capital Outlay on Medical and Public Health			
02 Rural Health Services			
110 Hospitals and Dispensaries			
02 Construction of 50 & 100 bedded Hospital Under NLCPR			
Voted-Central Plan- Valley			
O. 0.00			
S. ...			
R. ...	0.00	6,28.62	6,28.62

Grant No : 11 Concl'd.

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.

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

Grant No : 12 - Municipal Administration, Housing and Urban Development
(All Voted)

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

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			<i>(₹ in thousand)</i>	
Original :	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 March 2013)				2,57,37

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	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
Total 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
Total Voted:		1,48,01.09	89,81.53	-58,19.56

Grant No : 12 Contd.

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

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2217 Urban Development

01 State Capital Development
001 Direction and Administration

01 Town Planning

O. 1,95.55

S. ...

R. -5.07 1,90.48 1,87.58 -2.90

191 Assistance to Local Bodies Co-operations, Urban Development Authorities, Town Improvement Board, etc.

01 Schemes under 13th FC Award

O. 17,44.00

S. ...

R. ... 17,44.00 5,40.09 -12,03.91

800 Other Expenditure

03 Duties of Transfer of Property
Voted-Valley-Non-Plan

O. 6.00

S. ...

R. ... 6.00 ... -6.00

3604 Assignments to Local Bodies and Other Aided Institutions

00 NULL

200 Other Miscellaneous Compensation and Assignments

01 State Finance Award To Imphal Municipalities
Voted-Valley-Non-Plan

O. 2,25.00

S. ...

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

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

01 State Capital Development

800 Other Expenditure

12 Low Cost Sanitation Scheme
Voted-Valley-Plan

O. 15.47

S. ...

R. ... 15.47 ... -15.47

15 Honorarium Of Chairperson Vice Chairman Councilor Of Nagar
Panchayat

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 1,28.00			
S. ...			
R. ...	1,28.00	1,16.10	-11.90
16 Financial Assistance to Municipalities			
Voted-Valley-Plan			
O. 7,99.00			
S. ...			
R. -64.32	7,34.68	7,34.42	-0.26
26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)			
Voted-Valley-Plan			
O. 49.82			
S. ...			
R. ...	49.82	...	-49.82
33 State Share For Urban Development Fund			
Voted-Valley-Plan			
O. 30,67.00			
S. ...			
R. -7,08.41	23,58.59	22,33.76	-1,24.83
37 Financial Assistance To Nagar Panchayats/ Small Town Committee			
Voted-Valley-Plan			
O. 2,97.00			
S. ...			
R. -10.38	2,86.62	2,82.94	-3.68
(Centrally Sponsored Schemes -CSS)			
2217 Urban Development			
01 State Capital Development			
800 Other Expenditure			
08 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)			
Voted-Central Plan- Valley			
O. 7,99.30			
S. ...			
R. -18.45	7,80.85	...	-7,80.85
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2217 Urban Development			
01 State Capital Development			
800 Other Expenditure			
07 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)			
O. 37.55			
S. ...			
R. -0.54	37.01	41.02	4.01

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
3604 Assignments to Local Bodies and Other Aided Institutions			
00 NULL			
200 Other Miscellaneous Compensation and Assignments			
02 State Finance Commission Award To Other Municipality Voted-Valley-Non-Plan			
O. 8,10.00			
S. ...			
R. ...	8,10.00	10,35.00	2,25.00
(State Plan - Normal)			
2217 Urban Development			
01 State Capital Development			
800 Other Expenditure			
08 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council Voted-Valley-Plan			
O. 1,53.00			
S. ...			
R. ...	1,53.00	1,63.73	10.73
14 Municipal Administration Housing and Urban Development Voted-Valley-Plan			
O. 10.00			
S. ...			
R. 3.30	13.30	12.79	-0.51
21 Slum Clearance Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. 8,00.51	9,00.51	9,00.50	-0.01

Capital:-

Voted :

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

01 State Capital Development

800 Other Expenditure

06 Development of Parks/Other Works

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 20.71			
S. ...			
R. -20.70	0.01	...	-0.01
28 JNNURM			
Voted-Valley-Plan			
O. 1,37,73.00			
S. ...			
R. ...	1,37,73.00	79,53.46	-58,19.54
(Central Plan Schemes (CPS))			
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
051 Construction			
07 Construction of Community Toilet Complex			
Voted-Central Plan- Valley			
O. 50.00			
S. ...			
R. -50.00	0.00	...	0.00
10 Development of Urban Infrastructure of Thoubal Municipality Area			
Voted-Central Plan- Valley			
O. 3,00.00			
S. ...			
R. -3,00.00	0.00	...	0.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4217 Capital Outlay on Urban Development			
01 State Capital Development			
800 Other Expenditure			
10 Improvement of District Head Quarters			
Voted-Valley-Plan			
O. 3,00.00			
S. ...			
R. ...	3,00.00	4,59.38	1,59.38
(Central Plan Schemes (CPS))			
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
051 Construction			
09 Construction of Shopping Complex			
Voted-Central Plan- Valley			
O. 1,00.00			
S. 2,57.37			
R. 1,13.34	4,70.71	5,68.69	97.98

Grant No : 12 Concl'd.

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

Revenue**Voted :**

2. In the revenue section, there was a saving of ₹ 21,94.55 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, out of the saving of ₹ 58,19.56, an amount of ₹ 2,57.37 lakh only was surrendered during the year.

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

Grant No : 13 - Labour and Employment
(All Voted)

Major Heads:		2230-Labour and Employment			
		2235-Social Security and Welfare			
		4250-Capital Outlay on other Social Services			
		Total grant	Actual expenditure	Excess (+) Saving (-)	
Revenue:					
			<i>(₹ in thousand)</i>		
Original :	15,80,29				
Supplementary :	...	15,80,29	12,96,25	-2,84,04	
Amount surrendered during the year (31 March 2013)				1,59,50	
Capital:					
Original :	15,02				
Supplementary :	...	15,02	15,00	-2	
Amount surrendered during the year				...	

Notes and Comments :

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

Revenue:		<i>(₹ in lakh)</i>		
Non-Plan : General	10,48.29	10,38.85	-9.44	
Plan : Valley Areas	4,43.92	2,56.60	-1,87.32	
Plan : Hill Areas	88.08	0.80	-87.28	
Total Voted :	15,80.29	12,96.25	-2,84.04	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	15.02	15.00	-0.02	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	15.02	15.00	-0.02	

Grant No: 13 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2230 Labour and Employment			
02 Employment Service			
001 Direction and Administration			
19 Special Cell for Self Employment			
O. 12.40			
S. ...			
R. -2.65	9.75	7.39	-2.36
(State Plan - Normal)			
2230 Labour and Employment			
01 Labour			
101 Industrial Relations			
03 Rashtriya Swasthya Bima Yojana			
Voted-Valley-Plan			
O. 85.00			
S. ...			
R. ...	85.00	...	-85.00
03 Training			
101 Industrial Training Institute			
11 Industrial Training Institute			
Voted-Hill-Plan			
O. 85.38			
S. ...			
R. -41.84	43.54	...	-43.54
Voted-Valley-Plan			
O. 2,14.11			
S. ...			
R. -58.16	1,55.95	1,44.33	-11.62
(Centrally Sponsored Schemes -CSS)			
2230 Labour and Employment			
01 Labour			
112 Rehabilitation of Bonded labour			
04 Bonded Labour			
Voted-Central Plan- Valley			
O. 1,00.00			
S. ...			
R. -74.04	25.96	...	-25.96
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			

Grant No: 13 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
2230 Labour and Employment			
02 Employment Service			
001 Direction and Administration			
01 Direction			
O.	66.40		
S.	...		
R.	1.43	67.83	72.20 +4.37
03 Training			
003 Training of Craftsmen and Supervision			
14 Training of Craftsman and Supervision			
O.	4,10.40		
S.	...		
R.	13.21	4,23.61	4,21.02 -2.59
(State Plan - Normal)			
2230 Labour and Employment			
01 Labour			
101 Industrial Relations			
02 Administration of Labour Laws			
Voted-Valley-Plan			
O.	27.00		
S.	...		
R.	...	27.00	96.15 +69.15
(Centrally Sponsored Schemes -CSS)			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institute			
04 Vocational Training Project			
Voted-Central Plan- Valley			
O.	0.01		
S.	...		
R.	17.17	17.18	3.21 -13.97

Grant No : 13 Concl'd.

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

Revenue**Voted :**

2. In the Revenue section the grant closed with a saving of ₹ 2,84.04 lakh but an amount of ₹ 1,59.50 lakh only was surrendered during the year.

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

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

		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 March 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 :

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

Revenue:				(₹ in lakh)
Non-Plan : General	1,93,38.32	1,75,48.33	-17,89.99	
Plan : 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	
Total 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	
Total Voted:	10,34.65	7,92.67	-2,41.98	

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2071 Pensions and Other Retirement benefits			
01 Civil			
110 Pensions of Employees of Local Bodies			
06 Pension to Employees of Autonomous District Councils (ADCs)			
Voted-Hill-Non Plan			
O. 1,93.81			
S. ...			
R. ...	1,93.81	42.61	-1,51.20
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
07 Schemes under 13th Finance Commission Award for ADCs			
O. 21,00.00			
S. ...			
R. ...	21,00.00	2,27.44	-18,72.56
08 Schemes under 13th Finance Commission Award for Special Area Grant			
O. 3,60.00			
S. ...			
R. ...	3,60.00	1,42.69	-2,17.31
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00 NULL			
200 Other Miscellaneous Compensation and Assignments			
02 Elementary Education			
Voted-Hill-Non Plan			
O. 1,41,63.36			
S. ...			
R. ...	1,41,63.36	1,40,14.70	-1,48.66
03 Medical & Public Health			
Voted-Hill-Non Plan			
O. 3,29.04			
S. ...			
R. ...	3,29.04	3,23.90	-5.14
04 Headquarters			
Voted-Hill-Non Plan			
O. 7,00.80			
S. ...			
R. ...	7,00.80	6,87.14	-13.66

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	3,29.35		
S.	...		
R.	-78.28	2,51.07	...
			-2,51.07
02 Financial Assistance to Manipur Tribal Development Corporation			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	-50.00	0.00	...
			0.00
277 Education			
06 Education Development			
Voted-Hill-Plan			
O.	1,50.00		
S.	...		
R.	-5.00	1,45.00	1,45.00
			0.00
282 Health			
13 Medical & Public Health			
Voted-Hill-Plan			
O.	80.00		
S.	...		
R.	...	80.00	70.98
			-9.02
794 Special Central Assistance for Tribal sub-plan			
15 Agriculture			
Voted-Hill-Plan			
O.	7,00.00		
S.	...		
R.	-50.00	6,50.00	6,00.00
			-50.00
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution			
Voted-Hill-Plan			
O.	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(-)
26 Primitive Tribes Voted-Hill-Plan			
O. 18.00			
S. ...			
R. ...	18.00	10.00	-8.00
29 Village & Small Industries Voted-Hill-Plan			
O. 4,00.00			
S. ...			
R. ...	4,00.00	...	-4,00.00
30 Water Supply Voted-Hill-Plan			
O. 69.00			
S. ...			
R. -11.00	58.00	58.00	0.00
800 Other expenditure			
04 Fianancial Assistance to ADCs Voted-Hill-Plan			
O. 14,33.00			
S. ...			
R. ...	14,33.00	12,61.30	-1,71.70
05 Construction of Barrack -type Quarter under SPA Voted-Hill-Plan			
O. 15,00.00			
S. ...			
R. ...	15,00.00	7,71.73	-7,28.27
06 10% State Share for SPA funding project Voted-Hill-Plan			
O. 1,67.00			
S. ...			
R. ...	1,67.00	...	-1,67.00
07 Infrastructure Development of ADCs under TFC Voted-Hill-Plan			
O. 12,75.00			
S. ...			
R. ...	12,75.00	...	-12,75.00

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
09 Scheme under NABARD Voted-Hill-Plan			
O. 26,00.00			
S. ...			
R. -26,00.00	0.00	...	0.00
(Central Plan Schemes-CPS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
03 Construction Of Model Primary School Buildings For Chandel Autonomous District Council Voted-Central Plan- Hill			
O. 77.77			
S. ...			
R. ...	77.77	...	-77.77
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
O. 6,47.35			
S. ...			
R. 1,43.45	7,90.80	10,00.73	2,09.93
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00 NULL			
200 Other Miscellaneous Compensation and Assignments			
01 Public Work Voted-Hill-Non Plan			
O. 1,58.64			
S. ...			
R. ...	1,58.64	1,74.32	15.68
07 Forestry & Wild Life Voted-Hill-Non Plan			
O. 29.88			
S. ...			
R. ...	29.88	1,93.07	1,63.19

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
08 Salaries/Honorarium to District Council Members Voted-Hill-Non Plan			
O. 2,04.84			
S. ...			
R. ...	2,04.84	2,91.12	86.28
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O. 1,40.65			
S. ...			
R. -35.65	1,05.00	3,75.20	2,70.20
277 Education			
33 Tribal Research Institute(TRI) Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. 20.00	1,20.00	1,12.94	-7.06
794 Special Central Assistance for Tribal sub-plan			
16 Animal Husbandry Voted-Hill-Plan			
O. 4,00.00			
S. ...			
R. 50.00	4,50.00	4,06.00	-44.00
800 Other expenditure			
08 Education Voted-Hill-Plan			
O. 53,00.00			
S. ...			
R. ...	53,00.00	62,24.68	9,24.68
(Centrally Sponsored Schemes -CSS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
02 Welfare of Scheduled Tribes			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
277 Education			
09 Research and Training			
Voted-Central Plan- Valley			
O. 50.00			
S. ...			
R. 1,26.78	1,76.78	1,07.14	-69.64
800 Other expenditure			
07 Post Matric Scholarships Scheme			
Voted-Central Plan- Valley			
O. 30,00.00			
S. ...			
R. 12,54.88	42,54.88	42,43.48	-11.40
(Central Plan Schemes-CPS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
02 Construction Of Model Primary School Buildings For Senapati			
Autonomous District Council			
Voted-Central Plan- Hill			
O. 77.77			
S. ...			
R. ...	77.77	5,72.66	4,94.89
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
32 Construction of Building			
Voted-Hill-Plan			
O. 2,00.00			
S. ...			
R. -10.00	1,90.00	...	-1,90.00
(Central Plan Schemes-CPS)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02 Welfare of Scheduled Tribes			
800 Other expenditure			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
01 Construction of Tribal Markets under NLCPR, Voted-Central Plan- Valley			
O. 2,00.00			
S. ...			
R. ...	2,00.00	...	-2,00.00
06 Construction of Building for Integrated Project on Health and Training under NLCPR Voted-Central Plan- Valley			
O. ...			
S. 1,44.65			
R. ...	1,44.65	...	-1,44.65
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
32 Construction of Building Voted-Valley-Plan			
O. 1,50.00			
S. 40.00			
R. 10.00	2,00.00	4,93.95	2,93.95

Grant No : 14 Concl'd.

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

Revenue**Voted :**

2. The Revenue section of the grant closed with a saving of ₹ 48,53.47 lakh, but only ₹ 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 ₹ 2,41.98 lakh, however no portion of the saving was surrendered during the year.

In view of the final saving of ₹ 2,41.98 lakh, the supplementary provision of ₹ 1,84.65 lakh obtained during the year proved excessive.

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

Grant No : 15 - Consumer Affairs, Food and Public Distribution
(All Voted)

Major Heads:		2408- Food, Storage and Warehousing			
		3475- Other General Economic Services			
		4408- Capital Outlay on Food Storage and Warehousing			
		Total grant	Actual expenditure	Excess (+) Saving (-)	
Revenue:					
<i>(₹ in thousand)</i>					
Original :	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 :

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

Revenue:		<i>(₹ in lakh)</i>			
Non-Plan : General	31,85.32	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		
Total 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		
Total Voted:	3,31.00	2,30.00	-1,01.00		

Grant No : 15 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2408 Food, Storage and Warehousing			
01 Food			
001 Direction and Administration			
01 Direction			
O.	4,30.24		
S.	3,30.39		
R.	...	7,60.63	5,49.12
			-2,11.51
03 Chandel District			
O.	80.68		
S.	...		
R.	4.62	85.30	42.26
			-43.04
08 Imphal District			
O.	66.49		
S.	13.81		
R.	...	80.30	54.62
			-25.68
800 Other expenditure			
06 Consumer Dispute Redressal Fora (District Fora)			
O.	6.68		
S.	...		
R.	...	6.68	...
			-6.68
3475 Other General Economic Services			
00 NULL			
106 Regulation of Weights and Measures			
11 Regulation of Weights and Measures			
O.	2,85.42		
S.	...		
R.	-42.49	2,42.93	2,49.61
			+6.68
(State Plan - Normal)			
2408 Food, Storage and Warehousing			
01 Food			
800 Other expenditure			

Grant No : 15 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
31 Renovation of Godown Voted-Valley-Plan			
O. 63.00			
S. ...			
R. ...	63.00	39.71	-23.29
(Centrally Sponsored Schemes -CSS)			
3475 Other General Economic Services			
00 NULL			
106 Regulation of Weights and Measures			
11 Strengthening of Legal Metrology Wing Voted-Central Plan- Valley			
O. 16.00			
S. ...			
R. ...	16.00	6.40	-9.60
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2408 Food, Storage and Warehousing			
01 Food			
001 Direction and Administration			
09 Imphal East District			
O. 52.80			
S. 47.50			
R. ...	1,00.30	1,07.55	+7.25
13 Senapati District			
O. 68.46			
S. ...			
R. 6.84	75.30	74.26	-1.04
14 Tamenglong District			
O. 51.23			
S. ...			
R. 9.07	60.30	60.70	+0.40
(State Plan - Normal)			
2408 Food, Storage and Warehousing			
01 Food			
800 Other expenditure			
30 State Consumer Welfare Fund(10% State Share)			

Grant No : 15 Concl'd.

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

Voted-Valley-Plan

O. 6.80

S. ...

R. ...

6.80

29.18

+22.38

Capital:-**Voted :****Excess occurred mainly under :****(State Non-Plan)****4408 Capital Outlay on Food Storage and Warehousing**

01 Food

101 Procurement and Supply

12 Procurement & Supply

O. 3,00.00

S. ...

R. ...

3,00.00

2,00.00

-1,00.00

Revenue**Voted :**

2. The Revenue section of the voted grant closed with a saving of ₹ 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 :**

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

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

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

Major Heads:		2425- Co-operation			
		4425- Capital Outlay on Co-operation			
			Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:					
<i>(₹ in thousand)</i>					
Original :	16,19,05				
Supplementary :	...	16,19,05	15,50,73	-68,32	
Amount surrendered during the year (31 March 2013)					24,51
Capital:					
Original :	66,20				
Supplementary :	...	66,20	49,70	-16,50	
Amount surrendered during the year					...

Notes and Comments :

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

Revenue:		<i>(₹ in lakh)</i>			
Non-Plan : General	14,65.25	14,18.16	-47.09		
Plan : Valley Areas	1,45.30	1,32.57	-12.73		
Plan : Hill Areas	8.50	0.00	-8.50		
Total Voted :	16,19.05	15,50.73	-68.32		
Capital :					
Non-Plan : General	0.00	0.00	0.00		
Plan : Valley Areas	37.70	49.70	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	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
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Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2425 Co-operation

00 NULL

001 Direction and Administration

03 Zonal Administration

O. 10,11.90

S. ...

R. -23.66 9,88.24 9,31.25 -56.99

101 Audit of Co-operatives

02 Internal Audit Establishment

O. 1,83.45

S. ...

R. -10.06 1,73.39 1,73.69 0.30

(State Plan - Normal)

2425 Co-operation

00 NULL

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O. 8.00

S. ...

R. ... 8.00 ... -8.00

Voted-Valley-Plan

O. 47.69

S. ...

R. ... 47.69 35.96 -11.73

Excess occurred mainly under :

(State Non-Plan)

2425 Co-operation

00 NULL

001 Direction and Administration

01 Direction

O. 2,69.90

S. ...

R. 9.21 2,79.11 3,13.23 34.12

Capital:-

Voted :

Grant No : 16 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4425 Capital Outlay on Co-operation			
00 NULL			
001 Direction and Administration			
03 Co-operation Buildings			
Voted-Hill-Plan			
O.	24.00		
S.	...		
R.	...	24.00	...
			-24.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4425 Capital Outlay on Co-operation			
00 NULL			
001 Direction and Administration			
03 Co-operation Buildings			
Voted-Valley-Plan			
O.	31.00		
S.	...		
R.	...	31.00	38.50
			7.50
108 Investments in other Co-operatives			
38 Primary/Piggery/Poultry Fishery/Lab/Forest Co-operative Societies			
Voted-Valley-Plan			
O.	0.50		
S.	...		
R.	...	0.50	6.50
			6.00

Grant No : 16 Concl'd.

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

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

Grant No : 17 - Agriculture
(All Voted)

<u>Major Heads:</u>		2401- Crop Husbandry			
		2408- Food, Storage and Warehousing			
		2415- Agricultural Research and Education			
		2435- Other Agricultural Programmes			
		2552- North Eastern Areas			
		2705- Command Area Development			
		3454- Census Surveys and Statistics			
		3475- Other General Economic Services			
		4401- Capital Outlay on Crop Husbandry			
		4705- Capital Outlay on Command Area Development			
			Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:					
				(₹ in thousand)	
Original :	1,61,13,26				
Supplementary :	...	1,61,13,26	1,03,88,89		-57,24,37
Amount surrendered during the year (31 March 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 :

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	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	
Total 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	
Total Voted:	38,37.00	23,12.42		-15,24.58	

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 12,73.51			
S. ...			
R. -1,11.38	11,62.13	11,32.90	-29.23
102 Food Grain Crops			
10 Food grain crops			
O. 1,54.08			
S. ...			
R. 4.01	1,58.09	47.36	-1,10.73
104 Agricultural Farms			
02 Agricultural Farms(Commercial)			
O. 9.38			
S. ...			
R. 0.23	9.61	2.48	-7.13
07 Experimental Farms			
O. 1,37.42			
S. ...			
R. -14.12	1,23.30	1,20.97	-2.33
105 Manures and Fertilizers			
14 Manures and Fertilizers			
O. 88.66			
S. ...			
R. -5.95	82.71	79.28	-3.43
107 Plant Protection			
17 Plant Protection			
O. 1,68.22			
S. ...			
R. -4.79	1,63.43	1,59.82	-3.61
109 Extension and Farmer's Training			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
08 Extension and Farmer's Training			
O. 3,08.59			
S. ...			
R. -27.49	2,81.10	2,63.82	-17.28
113 Agricultural Engineering			
12 Hiring & Repairing Services			
O. 1,22.35			
S. ...			
R. -7.50	1,14.85	1,11.55	-3.30
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
24 Soil Testing Laboratory			
O. 67.57			
S. ...			
R. -11.30	56.27	54.08	-2.19
80 General			
272 Education			
09 Farmers' Training & Education			
O. 48.29			
S. ...			
R. -6.90	41.39	40.07	-1.32
2705 Command Area Development			
00 NULL			
001 Direction And Administration			
04 Area Development Authorities For Irrigation In Command Area			
O. 3,79.91			
S. ...			
R. -5.28	3,74.63	3,66.26	-8.37
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
53 Strengthening of Agricultural Extension & Administration Voted-Valley-Plan			
O. 2,75.21			
S. ...			
R. ...	2,75.21	2,55.48	-19.73
Voted-Hill-Plan			
O. 34.00			
S. ...			
R. ...	34.00	11.29	-22.71
103 Seeds			
47 Regional Seed Farm for Major Field Crops, Kharungpat Voted-Valley-Plan			
O. 10.00			
S. ...			
R. ...	10.00	1.00	-9.00
800 Other expenditure			
59 10% State Share for Support to the Extension Programme for Extension Reforms Voted-Hill-Plan			
O. 11.00			
S. ...			
R. ...	11.00	...	-11.00
63 Rashtriya Krishi Vikas Yojna (RKVY) Voted-Valley-Plan			
O. 72,45.00			
S. ...			
R. ...	72,45.00	31,85.00	-40,60.00
2705 Command Area Development			
00 NULL			
800 Other Expenditure			
08 Area Development Authorities for Irrigation in Command Area Voted-Hill-Plan			
O. 4,64.85			
S. ...			
R. ...	4,64.85	...	-4,64.85
(Centrally Sponsored Schemes -CSS)			
2401 Crop Husbandry			
00 NULL			
103 Seeds			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
11 Development of Infrastructure for Quality Seeds Voted-Central Plan- Valley			
O. 1,50.00			
S. ...			
R. ...	1,50.00	...	-1,50.00
800 Other expenditure			
26 Macro Management of Agriculture Voted-Central Plan- Valley			
O. 20,00.00			
S. ...			
R. -2,08.35	17,91.65	11,91.32	-6,00.33
27 Development of Prototype of Industrial Design Voted-Central Plan- Valley			
O. 3,00.00			
S. ...			
R. -2,09.45	90.55	90.51	-0.04
29 Post Harvest Technology & Management Voted-Central Plan- Valley			
O. 2,51.00			
S. ...			
R. -57.00	1,94.00	1,93.75	-0.25
3454 Census Surveys and Statistics			
01 Census			
101 Computerisation of Census Data			
04 Computerisation of Census Data Voted-Central Plan- Valley			
O. 29.00			
S. ...			
R. -4.91	24.09	14.59	-9.50
(North Eastern Council Scheme-NEC)			
2552 North Eastern Areas			
00 NULL			
103 Seeds			
01 Double Cropping in Manipur Voted-Central Plan- Valley			
O. 1,00.00			
S. ...			
R. ...	1,00.00	...	-1,00.00

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
25 Strengthening of Agricultural Extension & Administration			
O. 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 Production Farm, Gamphazawl			
O. 49.85			
S. ...			
R. 1.38	51.23	1,53.26	+1,02.03
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
21 Rice Research Station			
O. 46.37			
S. ...			
R. 1.68	48.05	50.00	+1.95
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
104 Agricultural Farms			
29 Maize Development Programme Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	9.00	+4.00
37 Modernisation of Government Seed Farms Voted-Valley-Plan			
O. 58.00			
S. ...			
R. ...	58.00	65.79	+7.79
800 Other expenditure			
59 10% State Share for Support to the Extension Programme for Extension Reforms			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 33.00			
S. ...			
R. ...	33.00	44.00	+11.00
2415 Agricultural Research and Education			
80 General			
150 Assistance to Indian Council of Agricultural Research (ICAR)			
09 Assistance to Indian Council of Agricultural Research (ICAR)			
Voted-Valley-Plan			
O. 7.00			
S. ...			
R. ...	7.00	12.66	+5.66
2705 Command Area Development			
00 NULL			
800 Other Expenditure			
08 Area Development Authorities for Irrigation in Command Area			
Voted-Valley-Plan			
O. 7,58.15			
S. ...			
R. ...	7,58.15	12,24.31	+4,66.16
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4705 Capital Outlay on Command Area Development			
00 NULL			
103 Civil Works			
01 Command Area Development and Water Management (CADWM)			
Voted-Valley-Plan			
O. 14,10.15			
S. ...			
R. ...	14,10.15	8,20.42	-5,89.73
Voted-Hill-Plan			
O. 8,89.85			
S. ...			
R. ...	8,89.85	...	-8,89.85
800 Other Expenditure			
01 Common Area Development and Water Management Programme (CADWMP) for			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Khuga Multipurpose Project Voted-Hill-Plan			
O. 3,81.00			
S. ...			
R. ...	3,81.00	...	-3,81.00
02 Common Area Development and Water Management Programme (CADWMP) for Thoubal Multipurpose Project (Phase-II) Voted-Valley-Plan			
O. 45.00			
S. ...			
R. ...	45.00	...	-45.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4705 Capital Outlay on Command Area Development			
00 NULL			
800 Other Expenditure			
01 Common Area Development and Water Management Programme (CADWMP) for Khuga Multipurpose Project Voted-Valley-Plan			
O. 1,51.00			
S. ...			
R. ...	1,51.00	5,32.00	+3,81.00

Grant No : 17 Concl'd.

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

Revenue**Voted :**

2. In the Revenue section, there was a saving of ₹ 57,24.37 lakh, but only ₹ 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 ₹ 15,24.58 lakh, but no portion of it was surrendered during the year.

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

Grant No : 18 - Animal Husbandry and Veterinary including Dairy Farming
(All Voted)

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

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

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	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	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2403 Animal Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 7,18.27			
S. 1,15.63			
R. ... 8,33.90		4,19.72	-4,14.18
05 Execution			
O. 10,49.76			
S. 42.39			
R. ... 10,92.15		9,58.30	-1,33.85
101 Veterinary Services and Animal Health			
04 District/Sub-Divisional Veterinary Hospitals and Dispensaries			
O. 28,01.87			
S. 1,75.13			
R. ... 29,77.00		23,95.99	-5,81.01
13 Rinderpest Eradication Programme			
O. 1,08.50			
S. 9.00			
R. ... 1,17.50		18.17	-99.33
102 Cattle and Buffalo Development			
09 Key Village & Artificial Insemination Programme			
O. 15,34.41			
S. 1,53.89			
R. ... 16,88.30		12,93.11	-3,95.19
12 Regional Exotic Cattle Breeding Farm, Turibari			
O. 34.70			
S. 2.56			
R. ... 37.26		26.07	-11.19
2404 Dairy Development			
00 NULL			
001 Direction and Administration			

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
01 Direction			
O.	74.83		
S.	...		
R.	0.85	75.68	60.51
102 Dairy Development Projects			-15.17
03 Central Dairy Farm, Porompat			
O.	1,30.76		
S.	...		
R.	4.15	1,34.91	60.11
(State Plan - Normal)			-74.80
2403 Animal Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	6.00	16.00	0.21
101 Veterinary Services and Animal Health			-15.79
06 Central Medicine and Vaccine Stores			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	20.00	25.00	...
Voted-Valley-Plan			-25.00
O.	5.00		
S.	...		
R.	20.00	25.00	...
08 Disease Investigation Laboratory			-25.00
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	...
Voted-Valley-Plan			-5.00
O.	5.00		
S.	...		
R.	...	5.00	...

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
09 District and Sub-Divisional Veterinary Hospitals Voted-Hill-Plan			
O.	19.00		
S.	...		
R.	7.50	26.50	...
			-26.50
102 Cattle and Buffalo Development			
12 Frozen Semen Laboratory/Semen Bank Voted-Hill-Plan			
O.	8.00		
S.	...		
R.	-2.00	6.00	...
			-6.00
Voted-Valley-Plan			
O.	21.00		
S.	...		
R.	-5.50	15.50	...
			-15.50
105 Piggery Development			
18 Piggery Farms Voted-Hill-Plan			
O.	19.50		
S.	...		
R.	...	19.50	9.38
			-10.12
109 Extension and Training			
04 Bachelor of Veterinary Services/Field Assistant & Farmers Training Programme Voted-Valley-Plan			
O.	7.50		
S.	...		
R.	...	7.50	...
			-7.50
Voted-Hill-Plan			
O.	7.50		
S.	...		
R.	...	7.50	...
			-7.50
113 Administrative Investigation and Statistics			
50% State Share of Centrally Sponsored Schemes			

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
02 Voted-Valley-Plan			
O. 63.00			
S. ...			
R. -32.00	31.00	56.20	+25.20
Voted-Hill-Plan			
O. 62.00			
S. ...			
R. -31.60	30.40	...	-30.40
195 Assistance to Animal Husbandry Co-operatives			
14 Integrated Poultry/Piggery/Dairy development Programme			
Voted-Hill-Plan			
O. 35.50			
S. ...			
R. -31.60	3.90	...	-3.90
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. -17.40	22.60	33.37	+10.77
2404 Dairy Development			
00 NULL			
102 Dairy Development Projects			
25 Rural Dairy Centres			
Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	...	-5.00
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00	...	-10.00
(Centrally Sponsored Schemes -CSS)			
2403 Animal Husbandry			
00 NULL			
101 Veterinary Services and Animal Health			
28 Strenthening of existing Veterinary Hospitals and Dispensaries			
Voted-Central Plan- Valley			
O. 20.00			
S. ...			
R. ...	20.00	...	-20.00

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
103 Poultry Development			
18 Strengthening of State Poultry/Duck Farm(100% Central Share) Voted-Central Plan- Valley			
O. 20.00			
S. ...			
R. ... 20.00		...	-20.00
113 Administrative Investigation and Statistics			
13 Quinquennial Livestock Census Voted-Central Plan- Valley			
O. 0.00			
S. 44.34			
R. 29.00 73.34		32.63	-40.71
16 Sample Survey on Estimation of egg/milk/meat and wool Voted-Central Plan- Valley			
O. 8.00			
S. ...			
R. -2.00 6.00		...	-6.00
800 Other Expenditure			
07 Manipur State Veterinary Council Voted-Central Plan- Valley			
O. 15.00			
S. ...			
R. ... 15.00		...	-15.00
(Central Plan Schemes-CPS)			
2404 Dairy Development			
00 NULL			
102 Dairy Development Projects			
21 Integrated Dairy Development Project(Non-Operation flood, Hilly & Backward) Voted-Central Plan- Valley			
O. 5.00			
S. ...			
R. -5.00 0.00		...	+0.00
<u>Excess occurred mainly under :</u>			

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
(State Non-Plan)			
2403 Animal Husbandry			
00 NULL			
103 Poultry Development			
11 Poultry Farm			
O. 1,49.09			
S. 6.87			
R. ... 1,55.96		1,80.32	+24.36
107 Fodder and Feed Development			
07 Fodder Farms			
O. 42.61			
S. ...			
R. ... 42.61		67.79	+25.18
(State Plan - Normal)			
2403 Animal Husbandry			
00 NULL			
101 Veterinary Services and Animal Health			
09 District and Sub-Divisional Veterinary Hospitals Voted-Valley-Plan			
O. 38.00			
S. ...			
R. ... 38.00		61.22	+23.22
103 Poultry Development			
20 Poultry Farm Voted-Valley-Plan			
O. 3.00			
S. ...			
R. 5.60 8.60		7.60	-1.00
105 Piggery Development			
18 Piggery Farms Voted-Valley-Plan			
O. 20.50			
S. ...			
R. ... 20.50		23.60	+3.10
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(₹ in lakh)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other Expenditure			
03 Animal Husbandry Buildings			
Voted-Valley-Plan			
O. 70.00			
S. 27.00			
R. ...	97.00	60.00	-37.00
Voted-Hill-Plan			
O. 70.00			
S. ...			
R. ...	70.00	...	-70.00
(Centrally Sponsored Schemes -CSS)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other Expenditure			
01 Strengthening of existing Veterinary Hospitals and Dispensaries			
Eastablishment Strengthening of Veterinary Hospitals &			
Dispensaries (ESVHD)			
Voted-Central Plan- Valley			
O. 2,00.00			
S. 30.00			
R. ...	2,30.00	...	-2,30.00

Grant No : 18 Concl'd.

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

Revenue**Voted :**

2. In the revenue section, there was a saving of ₹ 19,36.15 lakh, but no portion of it was surrendered during the year.

In view of the saving of ₹ 19,36.15 lakh, Supplementary amount of ₹ 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 ₹ 3,37.00 lakh but no part of it was surrendered during the year.

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

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 :

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

Revenue:				
			(₹ in lakh)	
Non-Plan : General	38,05.74	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
Total Voted :	<u>1,55,43.66</u>	<u>1,31,31.17</u>		<u>-24,12.49</u>

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
13 Soil Conservation Division			
O.	1,27.27		
S.	...		
R.	10.64	1,37.91	85.14
			-52.77
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
46 Electric & Water charges			
Voted-Valley-Non-Plan			
O.	5.00		
S.	...		
R.	...	5.00	...
			-5.00
800 Other Expenditure			
55 13th Finance Commission Award			
Voted-Valley-Non-Plan			
O.	...		
S.	10,07.00		
R.	...	10,07.00	...
			-10,07.00
(State Plan - Normal)			
2402 Soil and Water Conservation			
00 NULL			
102 Soil Conservation			
03 Afforestation			
Voted-Valley-Plan			
O.	35.00		
S.	...		
R.	...	35.00	2.00
			-33.00
28 Loktak Development Authority			
Voted-Valley-Plan			
O.	8,60.00		
S.	...		
R.	...	8,60.00	8,16.98
			-43.02
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
01 Direction			
Voted-Hill-Plan			
O.	4,62.01		
S.	...		
R.	-2,30.00	2,32.01	34.31
Voted-Valley-Plan			
O.	11,57.98		
S.	...		
R.	-5,28.00	6,29.98	2,38.84
003 Education and Training			
29 Research			
Voted-Hill-Plan			
O.	13.00		
S.	...		
R.	...	13.00	...
102 Social and Farm Forestry			
01 Social Forestry Plantations			
Voted-Hill-Plan			
O.	95.01		
S.	...		
R.	...	95.01	67.37
11 Restocking of Reserved Forest(Economic Plantation)			
Voted-Hill-Plan			
O.	1,33.00		
S.	...		
R.	...	1,33.00	1,26.16
800 Other Expenditure			
45 State Share of CSS			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	-52.00	-2.00	16.61
Voted-Hill-Plan			
O.	30.00		
S.	...		
R.	...	30.00	11.25
52 Biodiversity			
Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	...	25.00	...

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
54 13th Finance Commision Award			
Voted-Valley-Plan			
O. 15,18.04			
S. ...			
R. ...	15,18.04	10,69.20	-4,48.84
Voted-Hill-Plan			
O. 22,39.96			
S. ...			
R. ...	22,39.96	17,25.55	-5,14.41
3435 Ecology and Environment			
60 Others			
800 Other Expenditure			
01 Direction			
Voted-Valley-Plan			
O. 1,40.00			
S. ...			
R. -54.00	86.00	91.95	+5.95
(Centrally Sponsored Schemes -CSS)			
2402 Soil and Water Conservation			
00 NULL			
800 Other Expenditure			
05 Conservation & Management of Loktak Lake			
Voted-Central Plan- Valley			
O. 79.40			
S. ...			
R. ...	79.40	34.03	-45.37
2406 Forestry and Wild Life			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
13 Keibul Lamjao National Park			
Voted-Central Plan- Valley			
O. 38.50			
S. ...			
R. 21.95	60.45	29.71	-30.74

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
19 Yangoupokpi Lokchao Sanctuary Voted-Central Plan- Hill			
O.	30.74		
S.	...		
R.	...	30.74	20.33
			-10.41
22 Integrated Forest Protection Scheme Voted-Central Plan- Hill			
O.	2,31.73		
S.	...		
R.	-47.56	1,84.17	77.46
			-1,06.71
(Central Plan Schemes (CPS))			
2402 Soil and Water Conservation			
00 NULL			
800 Other Expenditure			
05 Conservation & Management of Loktak Lake Voted-Central Plan- Valley			
O.	79.40		
S.	...		
R.	...	79.40	...
			-79.40
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
15 Working Plan, Research & Training Circle			
O.	25.98		
S.	...		
R.	-1.03	24.95	62.36
			+37.41
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
01 Direction			
O.	...		
S.	1,03.85		
R.	7,06.15	8,10.00	2,26.78
			-5,83.22
03 Bishnupur Forest Division			
O.	75.49		
S.	...		
R.	0.01	75.50	1,54.13
			+78.63

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
04 Central Forest Division			
O.	1,88.96		
S.	...		
R.	-0.11	1,88.85	3,35.84
			+1,46.99
05 Chief Conservator Of Forests, Territorial & Protection			
O.	18.24		
S.	...		
R.	-0.02	18.22	33.29
			+15.07
06 Additional Principal Chief Conservator of Forest			
O.	65.17		
S.	...		
R.	...	65.17	1,61.16
			+95.99
09 Conservator of Forest (Western)			
O.	25.21		
S.	...		
R.	-0.08	25.13	32.62
			+7.49
10 Conservator of Forests, Central Circle			
O.	19.08		
S.	...		
R.	...	19.08	28.45
			+9.37
12 Eastern Forest Division			
O.	1,01.26		
S.	...		
R.	...	1,01.26	1,52.91
			+51.65
16 Jiribam Forest Division			
O.	53.89		
S.	...		
R.	-0.13	53.76	96.81
			+43.05

Grant No : 19 Contd.

Heads		Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
17	Keibul Lamjao National Park			
	O.	38.89		
	S.	...		
	R.	...	38.89	63.73
				+24.84
18	Manipur Forest School			
	O.	13.94		
	S.	...		
	R.	...	13.94	24.68
				+10.74
19	Northern Forest Division			
	O.	97.09		
	S.	...		
	R.	19.29	1,16.38	1,90.19
				+73.81
20	Principal Chief Conservator of Forests			
	O.	1,47.49		
	S.	...		
	R.	...	1,47.49	1,59.14
				+11.65
21	Research & Training			
	O.	18.92		
	S.	...		
	R.	-0.02	18.90	44.51
				+25.61
25	Social Forestry Division			
	O.	63.06		
	S.	...		
	R.	...	63.06	69.69
				+6.63
26	Social Forestry Division No. III			
	O.	30.28		
	S.	...		
	R.	-0.06	30.22	42.75
				+12.53

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
28 Southern Forest Division			
O. 1,46.33			
S. ...			
R. ...	1,46.33	2,14.05	+67.72
29 Tamenglong Forest Division			
O. 48.66			
S. ...			
R. -0.16	48.50	1,13.25	+64.75
30 Tegnoupal Forest Division			
O. 1,22.86			
S. ...			
R. 2.00	1,24.86	1,93.59	+68.73
31 Thoubal Forest Division			
O. 1,46.62			
S. ...			
R. ...	1,46.62	2,11.47	+64.85
34 Senapati Forests Division			
O. 59.28			
S. ...			
R. ...	59.28	88.85	+29.57
50 Conservator of Forest(Northern Circle)			
O. 18.62			
S. ...			
R. -0.01	18.61	23.69	+5.08
51 Chief Conservator of Forests(Territorial and Protection) No. 2			
O. 22.65			
S. ...			
R. ...	22.65	44.12	+21.47

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
52 Conservator of Forest (Extension Circle)			
O.	15.39		
S.	...		
R.	-0.10	15.29	27.71
			+12.42
53 Director Manipur Zoological Garden			
O.	27.68		
S.	...		
R.	...	27.68	52.97
			+25.29
54 Deputy Conservator of Forests (Working Plan Division)			
O.	30.19		
S.	...		
R.	...	30.19	1,40.84
			+1,10.65
3435 Ecology and Environment			
60 Others			
800 Other Expenditure			
01 Direction			
O.	50.20		
S.	...		
R.	54.00	1,04.20	81.21
			-22.99
(State Plan - Normal)			
2402 Soil and Water Conservation			
00 NULL			
102 Soil Conservation			
03 Afforestation			
Voted-Hill-Plan			
O.	70.00		
S.	...		
R.	...	70.00	1,02.98
			+32.98
27 Rehabilitation of Jhumias			
Voted-Hill-Plan			
O.	17.00		
S.	...		
R.	...	17.00	19.98
			+2.98

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
2406 Forestry and Wild Life			
01 Forestry			
003 Education and Training			
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 Forestry			
01 Social Forestry Plantations			
Voted-Valley-Plan			
O.	44.99		
S.	...		
R.	...	44.99	95.88
			+50.89
11 Restocking of Reserved Forest (Economic Plantation)			
Voted-Valley-Plan			
O.	72.00		
S.	...		
R.	...	72.00	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 Extention Orchids			
Voted-Valley-Plan			
O.	16.00		
S.	...		
R.	...	16.00	19.17
			+3.17

Grant No : 19 Concl'd.

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			
O.	96.85		
S.	...		
R.	67.24	1,64.09	1,73.28
			+9.19

Revenue**Voted :**

2. The Grant closed with a saving of ₹ 24,12.49 lakh, however no portion of the saving was surrendered during the year.

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

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:				
			<i>(₹ in thousand)</i>	
Original :	2,16,92,62			
Supplementary :	...	2,16,92,62	1,62,00,67	-54,91,95
Amount surrendered during the year (31 March 2013)				50,06,98

Notes and Comments :

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

Revenue:		<i>(₹ in lakh)</i>		
Non-Plan : General	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 expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
001 Direction and Administration			
05 Monitoring Cell			
O.	45.90		
S.	...		
R.	-0.02	45.88	40.29
			-5.59
2515 Other Rural Development Programme			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	1,28.85		
S.	...		
R.	20.55	1,49.40	87.38
			-62.02
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
101 Subsidy to District Rural Development Agency			
14 State Matching Share for CSS			
Voted-Hill-Plan			
O.	47.80		
S.	...		
R.	-7.80	40.00	32.40
			-7.60
18 Swarna Jayanti Gram Sarozgar Yojana (SGSY)			
Voted-Hill-Plan			
O.	66.42		
S.	...		
R.	-39.77	26.65	27.60
			+0.95
Voted-Valley-Plan			
O.	1,00.58		
S.	...		
R.	-60.23	40.35	37.05
			-3.30
800 Other Expenditure			
17 Financial Assistance to Manipur State Rural Roads Development Agencies			
Voted-Hill-Plan			
O.	1,24.20		
S.	...		
R.	5.80	1,30.00	...
			-1,30.00

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
2505 Rural Employment			
02 Rural Employment Guarantee Scheme			
101 National Rural Employee Guarantee Scheme			
02 State Matching Share for NREGP			
Voted-Valley-Plan			
O. 42,03.00			
S. ...			
R. -21,37.00	20,66.00	5,19.29	-15,46.71
Voted-Hill-Plan			
O. 47,97.00			
S. ...			
R. -18,97.00	29,00.00	18,03.43	-10,96.57
60 Other Programmes			
002 Indira Awaaj Yojna			
08 State Share for Indira Awaaj Yojna			
Voted-Hill-Plan			
O. 1,85.10			
S. ...			
R. -61.79	1,23.31	1,22.59	-0.72
Voted-Valley-Plan			
O. 1,14.90			
S. ...			
R. -38.21	76.69	77.41	+0.72
2515 Other Rural Development Programme			
00 NULL			
102 Community Development			
03 Development Blocks			
Voted-Hill-Plan			
O. 62.83			
S. ...			
R. ...	62.83	35.75	-27.08
2575 Other Special Areas Programmes			
02 Backward Areas			
800 Other Expenditure			

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
16 Backward Regions Grant Fund (BRGF) Voted-Valley-Plan			
O. 43,93.00			
S. ...			
R. ...	43,93.00	17,53.00	-26,40.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2515 Other Rural Development Programme			
00 NULL			
102 Community Development			
02 Block Development Office			
O. 17,41.51			
S. ...			
R. 76.49	18,18.00	18,66.11	+48.11
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
001 Direction and Administration			
12 Monitoring Cell Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 8.90	8.90	2.62	-6.28
101 Subsidy to District Rural Development Agency			
14 State Matching Share for CSS Voted-Valley-Plan			
O. 32.20			
S. ...			
R. -1.10	31.10	38.70	+7.60
800 Other Expenditure			
17 Financial Assistance to Manipur State Rural Roads Development Agencies Voted-Valley-Plan			
O. 1,39.80			
S. ...			
R. 40.20	1,80.00	3,10.00	+1,30.00
2505 Rural Employment			
02 Rural Employment Guarantee Scheme			

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
101 National Rural Employee Guarantee Scheme			
01 Backlog State Matching Share for NREGP			
Voted-Hill-Plan			
O. 10,66.00			
S. ...			
R. -81.00	9,85.00	17,37.71	+7,52.71
Voted-Valley-Plan			
O. 9,34.00			
S. ...			
R. -8,35.00	99.00	19,89.57	+18,90.57
2515 Other Rural Development Programme			
00 NULL			
102 Community Development			
03 Development Blocks			
Voted-Valley-Plan			
O. 9.42			
S. ...			
R. ...	9.42	20.76	+11.34
2575 Other Special Areas Programmes			
02 Backward Areas			
800 Other Expenditure			
16 Backward Regions Grant Fund (BRGF)			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	21,99.00	+21,99.00

Revenue**Voted :**

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

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

Grant No : 21 - Commerce & Industries
(All Voted)

<u>Major Heads:</u>		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:					
			(₹ in thousand)		
Original :	1,28,10,80				
Supplementary :	...	1,28,10,80		62,20,18	-65,90,62
Amount surrendered during the year (31 March 2013)					41,22,39
Capital:					
Original :	4,30,00				
Supplementary :	...	4,30,00		97,96	-3,32,04
Amount surrendered during the year (31 March 2013)					3,32,00

Notes and Comments :

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

Revenue:		(₹ in lakh)		
Non-Plan	: General	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
Total 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
Total Voted:		4,30.00	97.96	-3,32.04

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2851 Village and Small Industries			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	17,07.82		
S.	...		
R.	2.94	17,10.76	15,50.91
			-1,59.85
003 Training			
05 Handloom Training Centres			
O.	1,73.69		
S.	...		
R.	7.22	1,80.91	1,41.05
			-39.86
12 Small Scale Industries Training Centres			
O.	2,24.16		
S.	...		
R.	-20.66	2,03.50	1,72.29
			-31.21
102 Small Scale Industries			
03 Execution			
O.	2,15.93		
S.	...		
R.	-21.05	1,94.88	1,57.60
			-37.28
103 Handloom Industries			
03 Execution			
O.	3,22.39		
S.	...		
R.	...	3,22.39	2,62.74
			-59.65
104 Handicraft Industries			
03 Execution			
O.	1,11.68		
S.	...		
R.	-5.66	1,06.02	95.74
			-10.28
109 Monitoring and Evaluation			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
10 Monitoring Cell			
O.	67.48		
S.	...		
R.	-2.51	64.97	45.25
			-19.72
2853 Non-ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
001 Direction and Administration			
01 Direction			
O.	2,46.51		
S.	...		
R.	30.76	2,77.27	2,32.41
			-44.86
(State Plan - Normal)			
2851 Village and Small Industries			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	60.00		
S.	...		
R.	-2.50	57.50	30.60
			-26.90
46 North East Expo & Business Submit			
Voted-Valley-Plan			
O.	24.00		
S.	...		
R.	-4.00	20.00	3.50
			-16.50
101 Industrial Estates			
23 Industrial Estates			
Voted-Valley-Plan			
O.	1,77.00		
S.	...		
R.	-77.00	1,00.00	1,00.00
			+0.00
102 Small Scale Industries			
09 Entrepreneurship Development Programme			
Voted-Valley-Plan			
O.	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(-)
21 Incentives under Industrial Policy Voted-Valley-Plan			
O. 10.00			
S. ...			
R. -7.00	3.00	1.92	-1.08
103 Handloom Industries			
17 Health Insurance Scheme Voted-Hill-Plan			
O. 35.00			
S. ...			
R. ...	35.00	...	-35.00
18 Survey Research & Development Voted-Hill-Plan			
O. 16.00			
S. ...			
R. 16.00	32.00	...	-32.00
46 State Matching Share Voted-Hill-Plan			
O. 50.00			
S. ...			
R. 50.00	1,00.00	...	-1,00.00
86 Development of Exportable products & their Marketing Voted-Hill-Plan			
O. 85.00			
S. ...			
R. ...	85.00	...	-85.00
87 Integrated Handloom Cluster Development Scheme Voted-Hill-Plan			
O. 2,00.00			
S. ...			
R. ...	2,00.00	...	-2,00.00
88 Handloom Development Programme Voted-Hill-Plan			
O. 5.00			
S. ...			
R. ...	5.00	...	-5.00

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
92 Power Loom Voted-Hill-Plan			
O. 15.00			
S. ...			
R. ...	15.00	...	-15.00
93 Mahatma Gandhi Bunkar Bima Yojna Voted-Hill-Plan			
O. 20.00			
S. ...			
R. -17.00	3.00	...	-3.00
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. -65.00	-25.00	10.00	+35.00
94 State Share for revival reforms & restructure for Handloom Sector Voted-Hill-Plan			
O. 1,02.00			
S. ...			
R. -82.00	20.00	...	-20.00
Voted-Valley-Plan			
O. 1,98.00			
S. ...			
R. -1,36.00	62.00	50.00	-12.00
2852 Industries			
08 Consumer Industries			
600 Others			
82 National Mission of Food Processing Voted-Valley-Plan			
O. 35.00			
S. ...			
R. ...	35.00	...	-35.00
(Centrally Sponsored Schemes -CSS)			
2851 Village and Small Industries			
00 NULL			
102 Small Scale Industries			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
22 Prime Minister's Rojgar Yojna			
Voted-Central Plan- Valley			
O. 7.17			
S. ...			
R. ...	7.17	...	-7.17
Voted-Central Plan- Hill			
O. 6.00			
S. ...			
R. ...	6.00	...	-6.00
103 Handloom Industries			
40 Integrated Handloom Development Scheme(IHDS)			
Voted-Central Plan- Valley			
O. 7,34.70			
S. ...			
R. -2,46.45	4,88.25	...	-4,88.25
41 Financial Package for Loan waiver			
Voted-Central Plan- Hill			
O. 7,00.00			
S. ...			
R. ...	7,00.00	...	-7,00.00
Voted-Central Plan- Valley			
O. 13,00.00			
S. ...			
R. ...	13,00.00	...	-13,00.00
2852 Industries			
08 Consumer Industries			
600 Others			
01 National Mission for Food Processing			
Voted-Central Plan- Hill			
O. 12,00.00			
S. ...			
R. -11,14.73	85.27	...	-85.27
Voted-Central Plan- Valley			
O. 28,00.00			
S. ...			
R. -26,01.02	1,98.98	3,19.25	+1,20.27
(Central Plan Schemes (CPS))			
2851 Village and Small Industries			
00 NULL			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
004 Research and Development			
32 Central Census & Sample Survey for SSI Units Voted-Central Plan- Valley			
O. 25.98			
S. ...			
R. -9.89	16.09	2.62	-13.47
Excess occurred mainly under :			
(State Non-Plan)			
2851 Village and Small Industries			
00 NULL			
105 Khadi and Village Industries			
07 Khadi & Village Industries			
O. 92.22			
S. ...			
R. 4.61	96.83	96.83	+0.00
(State Plan - Normal)			
2851 Village and Small Industries			
00 NULL			
001 Direction and Administration			
22 Indo-Myanmar Foreign Trade & Export Voted-Valley-Plan			
O. 50.00			
S. ...			
R. 2.00	52.00	63.35	+11.35
103 Handloom Industries			
17 Health Insurance Scheme Voted-Valley-Plan			
O. 65.00			
S. ...			
R. ...	65.00	1,00.00	+35.00
18 Survey Research & Development Voted-Valley-Plan			
O. 34.00			
S. ...			
R. 34.00	68.00	99.98	+31.98
46 State Matching Share Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. 2,00.00	3,00.00	3,99.99	+99.99

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
86 Development of Exportable products & their Marketing Voted-Valley-Plan			
O.	1,65.00		
S.	...		
R.	...	1,65.00	2,50.00
			+85.00
87 Integrated Handloom Cluster Development Scheme Voted-Valley-Plan			
O.	4,00.00		
S.	...		
R.	...	4,00.00	6,00.00
			+2,00.00
88 Handloom Development Programme Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	...	15.00	19.96
			+4.96
92 Power Loom Voted-Valley-Plan			
O.	35.00		
S.	...		
R.	...	35.00	49.99
			+14.99
800 Other expenditure			
60 India International Trade Fare Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	...	40.00	56.50
			+16.50
(Centrally Sponsored Schemes -CSS)			
2851 Village and Small Industries			
00 NULL			
103 Handloom Industries			
40 Integrated Handloom Development Scheme(IHDS) Voted-Central Plan- Hill			
O.	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	Excess(+)/Saving(-)
		(₹ in lakh)	

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

800 Other Expenditure

84 Directorate Building

Voted-Valley-Plan

O. 1,00.00

S. ...

R. -32.00 68.00 68.00 +0.00

85 Food Processing Training Institute

Voted-Valley-Plan

O. 3,00.00

S. ...

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

Grant No : 21 Concl'd.

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

Revenue**Voted :**

2. In the Revenue section, there was a saving of ₹ 65,90.62 lakh, but an amount of ₹ 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 ₹ 3,32.04 lakh, an amount of ₹ 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:				
<i>(₹ in thousand)</i>				
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 March 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
Total 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
Total 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(-)
-------	-------------	-------------------------------------	---------------------

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2215 Water Supply and Sanitation

01 Water Supply

001 Direction and Administration

01 Direction

O. 8,39.31

S. 8,23.00

R. 1,83.77 18,46.08 6,45.53 -12,00.55

101 Urban Water Supply Programmes

10 Water Supply Installation & Connection

O. 6,71.67

S. ...

R. -41.93 6,29.74 5,75.77 -53.97

102 Rural Water Supply Programme

10 Water Supply Installation & Connection

O. 12,69.25

S. ...

R. -53.20 12,16.05 11,83.40 -32.65

800 Other Expenditure

06 Other Expenditure

O. 1,39.61

S. ...

R. -13.85 1,25.76 1,24.68 -1.08

02 Sewerage and Sanitation

001 Direction and Administration

03 Execution

O. 14,84.14

S. ...

R. -87.85 13,96.29 14,69.08 +72.79

Excess occurred mainly under :

(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			
O. 5,03.56			
S. ...			
R. 16.44	5,20.00	16,63.70	+11,43.70
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
10 Other Administrative Buildings			
Voted-Valley-Plan			
O. 3,00.00			
S. ...			
R. ...	3,00.00	2,72.13	-27.87
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply			
05 Imphal Water Supply			
Voted-Valley-Plan			
O. 51,87.00			
S. ...			
R. -17,63.00	34,24.00	33,35.38	-88.62
17 Water Supply In Other Towns			
Voted-Valley-Plan			
O. 1,60.00			
S. ...			
R. -32.00	1,28.00	1,28.03	+0.03
102 Rural Water Supply			
14 Rural Water Supply (State Component of RWS)			
Voted-Valley-Plan			
O. 8,14.00			
S. ...			
R. -3,64.00	4,50.00	2,52.23	-1,97.77
19 National Rural Drinking Water Programme (State Share)			
Voted-Hill-Plan			
O. 12,00.00			
S. ...			
R. 1,00.00	13,00.00	10,06.33	-2,93.67

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
02 Sewerage and Sanitation			
101 Urban Sanitation Services			
16 EAP Component			
Voted-Valley-Plan			
O. 30,00.00			
S. ...			
R. -30,00.00	0.00	...	+0.00
Voted-Hill-Plan			
O. 70,00.00			
S. ...			
R. -70,00.00	0.00	...	+0.00
102 Rural Sanitation Services			
09 Total Sanitation Campaign(State Share)			
Voted-Valley-Plan			
O. 2,40.00			
S. ...			
R. ...	2,40.00	2,06.00	-34.00
((Central Plan Schemes (CPS))			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply			
22 Augmentation of Leimaching Water Supply Scheme Imphal East (NLCPR)			
Voted-Central Plan- Valley			
O. 2,00.00			
S. ...			
R. -2,00.00	0.00	...	+0.00
((North Eastern Council Scheme)-NEC)			
4552 Capital Outlay on North Eastern Areas			
10 Water Supply			
102 Rural Water Supply			
02 Water Supply Scheme at Tuinom Churachandpur			
Voted-Central Plan- Hill			
O. 50.00			
S. ...			
R. -50.00	0.00	...	+0.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
14 Rural Water Supply (State Component of RWS) Voted-Hill-Plan			
O. 4,56.00			
S. ...			
R. -1,06.00	3,50.00	5,45.94	+1,95.94
19 National Rural Drinking Water Programme (State Share) Voted-Valley-Plan			
O. 16,00.00			
S. ...			
R. 1,09.00	17,09.00	17,85.69	+76.69
02 Sewerage and Sanitation			
102 Rural Sanitation Services			
09 Total Sanitation Campaign(State Share) Voted-Hill-Plan			
O. 1,60.00			
S. ...			
R. ...	1,60.00	1,94.00	+34.00
(Central Plan Schemes (CPS))			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
102 Rural Water Supply			
12 Augmentation of Water Supply Scheme in Hill Districts (NLCPR) Voted-Central Plan- Hill			
O. 6,19.67			
S. ...			
R. 1,19.25	7,38.92	7,38.75	-0.17
13 Augmentation of Water Supply Scheme in Valley Districts (NLCPR) Voted-Central Plan- Valley			
O. 2,91.30			
S. ...			
R. 91.77	3,83.07	3,83.30	+0.23
17 Water Supply Scheme at Hengbung(NLCPR) Voted-Central Plan- Hill			
O. 1,20.00			
S. ...			
R. 32.00	1,52.00	1,52.00	+0.00
18 Water Supply Scheme at Dampi, Churachandpur NLCPR Voted-Central Plan- Hill			
O. 1,50.00			
S. ...			
R. 49.40	1,99.40	1,99.40	+0.00

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(₹ in lakh)		
19 Augmentation of Water Supply Scheme at Kamjong(NLCPR) Voted-Central Plan- Hill			
O. 1,50.00			
S. ...			
R. 38.90	1,88.90	1,88.90	+0.00
20 Augmentation of Water Supply Scheme at Nunghar and Adjoining 4(Four) Villages(NLCPR) Voted-Central Plan- Hill			
O. 1,50.00			
S. ...			
R. 42.00	1,92.00	1,92.00	+0.00
21 Augmentation of Water Supply Scheme at Tolloi(NLCPR) Voted-Central Plan- Hill			
O. 1,00.00			
S. ...			
R. 16.25	1,16.25	1,16.25	+0.00
((North Eastern Council Scheme)-NEC)			
4552 Capital Outlay on North Eastern Areas			
10 Water Supply			
102 Rural Water Supply			
01 Water Supply Scheme at Laphok,Tamenglong Voted-Central Plan- Hill			
O. 50.00			
S. ...			
R. 72.04	1,22.04	1,22.07	+0.03

Grant No : 22 Concl'd.

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

Revenue**Voted :**

2. The grant closed with a saving of ₹ 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:					
<i>(₹ in thousand)</i>					
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 March 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:		<i>(₹ in lakh)</i>			
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(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2801 Power			
01 Hydel Generation			
101 Purchase of Power			
26 Purchase of power from Pallatana GBPP			
O.	10.00		
S.	11,00.00		
R.	...	11,10.00	...
			-11,10.00
27 Purchase of power from Bongaigaon TPS			
Voted-Valley-Non-Plan			
O.	10.00		
S.	...		
R.	...	10.00	...
			-10.00
28 Purchase of Power from NHPC			
O.	38,19.00		
S.	3,46.06		
R.	3,55.09	45,20.15	39,39.79
			-5,80.36
29 Purchase of Power from Others			
O.	25,82.00		
S.	...		
R.	1,26.00	27,08.00	24,96.11
			-2,11.89
800 Other expenditure			
18 Leimakhong Hydro Electric Project			
Voted-Hill-Non Plan			
O.	6.00		
S.	...		
R.	...	6.00	...
			-6.00
47 Maintenance of Hydro Power House Building, Quarters and Other Civil Works			
Voted-Valley-Non-Plan			
O.	9.00		
S.	...		
R.	...	9.00	...
			-9.00
04 Diesel Power Generation			
001 Direction and Administration			
01 Direction			
O.	71.65		
S.	36.35		
R.	...	1,08.00	...
			-1,08.00

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
799 Suspense			
35 Workshop Suspense			
Voted-Valley-Non-Plan			
O. 10.80			
S. ...			
R. ...	10.80	...	-10.80
800 Other Expenditure			
12 Other Power Houses			
Voted-Valley-Non-Plan			
O. 5.00			
S. ...			
R. ...	5.00	...	-5.00
17 Leimakhong Heavy fuel Based Power Project			
Voted-Valley-Non-Plan			
O. 1,56.00			
S. ...			
R. ...	1,56.00	32.56	-1,23.44
18 Imphal Supply System			
O. 44.00			
S. 1,00.00			
R. ...	1,44.00	...	-1,44.00
49 Maintenance of Diesel Power House Buildings, Quarters & Other Civil Works			
Voted-Valley-Non-Plan			
O. 20.00			
S. ...			
R. ...	20.00	...	-20.00
05 Transmission and Distribution			
001 Direction and Administration			
01 Direction			
Voted-Valley-Non-Plan			
O. ...			
S. 24.67			
R. ...	24.67	...	-24.67

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
800 Other Expenditure			
80 132 KV Supply System			
O. 95.00			
S. ...			
R. ...	95.00	29.88	-65.12
81 11 KV Supply System			
O. 3,95.00			
S. ...			
R. ...	3,95.00	2,67.96	-1,27.04
87 33 KV Supply System			
O. 85.00			
S. ...			
R. ...	85.00	18.13	-66.87
88 Maintenance			
O. 67.00			
S. ...			
R. ...	67.00	53.91	-13.09
80 General			
001 Direction and Administration			
02 Additional Chief Engineer (Power)			
O. 63.15			
S. ...			
R. 3.25	66.40	51.88	-14.52
04 Executive Engineer Store Division (Yurembam)			
O. 1,68.89			
S. ...			
R. 0.23	1,69.12	1,59.07	-10.05
07 Superintending Engineer Transmission Circle Electricity Department			
O. 82.66			
S. ...			
R. 4.26	86.92	76.58	-10.34

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
14 Executive Engineer Transmission Construction Division No. II			
O.	2,62.83		
S.	...		
R.	1.77	2,64.60	2,27.47 -37.13
16 Sub-Station Construction Division II Electricity Department			
O.	3,24.74		
S.	...		
R.	24.08	3,48.82	2,58.03 -90.79
22 Imphal Electrical Division No. III			
O.	6,55.82		
S.	...		
R.	-42.92	6,12.90	5,03.64 -1,09.26
23 Electricity Department Civil Division II			
O.	1,63.38		
S.	...		
R.	-20.63	1,42.75	1,40.11 -2.64
24 Superintending Engineer Electrical Circle No. I			
O.	87.03		
S.	...		
R.	-12.82	74.21	72.74 -1.47
25 Superintending Engineer Electrical Circle No. II			
O.	51.48		
S.	...		
R.	-4.63	46.85	46.24 -0.61
26 Executive Engineer Bishnupur Division			
O.	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 Division			
O.	7,73.51		
S.	...		
R.	12.56	7,86.07	7,51.85
31 Electricity Department Senapati Division			-34.22
O.	2,16.45		
S.	...		
R.	-15.77	2,00.68	1,98.27
33 Executive Engineer Kangpokpi Division			-2.41
O.	3,50.41		
S.	...		
R.	-19.40	3,31.01	3,19.40
35 Executive Engineer Chandel Division Electricity Department			-11.61
O.	2,92.80		
S.	...		
R.	-9.34	2,83.46	2,73.61
36 Executive Engineer Rural Electrification Division No.I Kakching			-9.85
O.	2,45.70		
S.	...		
R.	-21.49	2,24.21	2,15.72
800 Other Expenditure			-8.49
36 Collection of Electricity Charges			
O.	5.00		
S.	...		
R.	...	5.00	...

Excess occurred mainly under :**(State Non-Plan)****2801 Power**

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
01 Hydel Generation			
101 Purchase of Power			
38 Purchase of Power from North Eastern Electric Power Corporation Limited(NEEPCO)			
O. 1,11,14.00			
S. ...			
R. -10,66.66	1,00,47.34	1,16,46.37	+15,99.03
40 United Common Pool Transmission Tariff (UCPTT) Charge for Power Grid Corporation of India Limited (PGCIL)			
O. 28,09.00			
S. ...			
R. 5,85.57	33,94.57	37,53.72	+3,59.15
05 Transmission and Distribution			
052 Machinery and Equipment			
25 New Supplies			
Voted-Valley-Non-Plan			
O. 0.35			
S. ...			
R. ...	0.35	2,21.02	+2,20.67
80 General			
001 Direction and Administration			
01 Executive Engineer Civil Division Hydel Investigation			
O. 85.14			
S. ...			
R. 4.26	89.40	1,08.66	+19.26
09 Executive Engineer Project Store Division			
O. 93.52			
S. ...			
R. 7.21	1,00.73	96.66	-4.07
12 Imphal Maintenance Division			
O. 4,73.36			
S. ...			
R. 17.24	4,90.60	4,89.10	-1.50
13 Executive Engineer Transmission Construction Division No. I			
O. 3,28.19			
S. ...			
R. 20.11	3,48.30	3,43.23	-5.07

Grant No : 23 Contd.

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

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
34 Executive Engineer Ukhrul Division Electricity Department			
O. 3,33.08			
S. ...			
R. 28.29	3,61.37	3,59.12	-2.25
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
12 Electricity Building			
Voted-Valley-Plan			
O. 5,00.00			
S. ...			
R. -1,30.00	3,70.00	1,54.66	-2,15.34
4801 Capital Outlay on Power Projects			
01 Hydel Generation			
799 Hydel Schemes			
60 Loktak Down Stream Hydro Electric Project			
Voted-Valley-Plan			
O. 7,00.00			
S. ...			
R. -5,00.00	2,00.00	1,30.00	-70.00
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 132/33 KV Supply System at Churachandpur			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. -19.90	0.10	...	-0.10
Voted-Hill-Plan			
O. 20.00			
S. ...			
R. -19.90	0.10	...	-0.10

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
03 132/33 KV Supply System at Jiribam			
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. -29.90	0.10	0.00	-0.10
11 Distribution System			
Voted-Hill-Plan			
O. 3,25.00			
S. ...			
R. -50.00	2,75.00	17.41	-2,57.59
46 System Improvement Schemes of Greater Imphal			
Voted-Valley-Plan			
O. 6,50.00			
S. ...			
R. -1,00.00	5,50.00	5,27.22	-22.78
52 Upgradation of 132 KV Sub-Station at Karong			
Voted-Hill-Plan			
O. 30.00			
S. ...			
R. -5.00	25.00	18.26	-6.74
53 Strengthening of Ningthoukhong - Churachandpur 132 KV			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -15.00	35.00	20.87	-14.13
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. -35.00	15.00	8.61	-6.39
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			
Voted-Hill-Plan			
O. 25.00			
S. ...			
R. -24.90	0.10	...	-0.10

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 25.00			
S. ...			
R. -25.00	0.00	...	+0.00
75 Construction of 33 KV DC line from Leimakhong to Iroisemba			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. -10.00	0.00	...	+0.00
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. -9.90	0.10	...	-0.10
76 Construction of 132/33 KV Sub-Station at Rengpang			
Voted-Hill-Plan			
O. 20.00			
S. ...			
R. -10.00	10.00	8.96	-1.04
77 Construction of 33 KV DC line from Mongsangei to Khumanlampak via Kongba			
Voted-Valley-Plan			
O. 2,00.00			
S. ...			
R. -1,95.00	5.00	...	-5.00
83 Upgradation Of 132KV Sub-Station at Ningthoukhong			
Voted-Valley-Plan			
O. 3,00.00			
S. ...			
R. -2,99.90	0.10	...	-0.10
84 Installation of 132/33 KV Sub-Station at Kongba			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	7.00	-93.00
86 Renovation of 33/11 KV Sub-Station at Khoupum			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00	...	-10.00

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
89 132 KV System			
Voted-Valley-Plan			
O. 88.00			
S. ...			
R. -67.80	20.20	30.75	+10.55
Voted-Hill-Plan			
O. 4,93.00			
S. ...			
R. -57.80	4,35.20	4,14.56	-20.64
91 33 KV System			
Voted-Hill-Plan			
O. 5,30.00			
S. ...			
R. -1,60.00	3,70.00	2,79.29	-90.71
Voted-Valley-Plan			
O. 10,01.00			
S. ...			
R. -1,35.90	8,65.10	8,35.52	-29.58
92 11 KV System			
Voted-Hill-Plan			
O. 3,76.00			
S. ...			
R. -1,00.90	2,75.10	...	-2,75.10
Voted-Valley-Plan			
O. 14,65.00			
S. ...			
R. -7,64.60	7,00.40	9,57.48	+2,57.08
93 33 KV System(NLCPR Support)			
Voted-Hill-Plan			
O. 2,75.00			
S. ...			
R. 10.00	2,85.00	1,86.05	-98.95
94 33/11 KV Sub-Station			
Voted-Hill-Plan			
O. 7,87.00			
S. ...			
R. -1,79.20	6,07.80	4,78.96	-1,28.84

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
Voted-Valley-Plan			
O. 9,91.00			
S. ...			
R. -4,95.50	4,95.50	4,44.28	-51.22
95 United Common Pool Transmission Tariff (UCPTT) & Others			
Voted-Valley-Plan			
O. 15,00.00			
S. ...			
R. -3,68.00	11,32.00	...	-11,32.00
06 Rural Electrification			
800 Other Expenditure			
69 Rural Electrification Corporation Loan			
Voted-Valley-Plan			
O. 5,00.00			
S. ...			
R. 1,00.00	6,00.00	1,17.65	-4,82.35
Voted-Hill-Plan			
O. 5,00.00			
S. ...			
R. -1,00.00	4,00.00	3,32.16	-67.84
80 General			
003 Training			
48 Training			
Voted-Valley-Plan			
O. 5.00			
S. ...			
R. -4.90	0.10	...	-0.10
004 Research and Development			
27 Investigation of Hydel Schemes			
Voted-Hill-Plan			
O. 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(-)
08 Communication/Information Technology (IT)			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -49.90	0.10	...	-0.10
09 Computerisation			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -49.90	0.10	...	-0.10
36 Meter Relay & Testing Laboratory			
Voted-Valley-Plan			
O. 5.00			
S. ...			
R. -4.00	1.00	...	-1.00
62 Purchase of Vehicle			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. -9.90	0.10	...	-0.10
64 Lineman Training Centre			
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. -5.00	10.00	4.69	-5.31
65 Transformer Repairing Workshop			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. -49.90	0.10	...	-0.10
66 Joint Electricity Regulatory Commission (JERC) Tariff Petition			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	9.20	-10.80
68 Computerised Billing			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. -19.90	0.10	...	-0.10

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
69 Consultancy Charge for Corporanisation of Electricity Department			
Voted-Valley-Plan			
O. 2,50.00			
S. ...			
R. -1,30.00	1,20.00	85.42	-34.58
(Centrally Sponsored Schemes -CSS)			
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
800 Other expenditure			
20 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)			
Voted-Central Plan- Valley			
O. 21,64.00			
S. ...			
R. ...	21,64.00	15,81.09	-5,82.91
(Central Plan Schemes-CPS)			
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 Non Lapsable Central Pool of Resources (NLCPR)			
Voted-Central Plan- Hill			
O. 8,16.45			
S. ...			
R. 1,46.00	9,62.45	3,69.22	-5,93.23
Voted-Central Plan- Valley			
O. 13,67.10			
S. ...			
R. 1,95.09	15,62.19	13,47.74	-2,14.45
(North Eastern Council Scheme-NEC)			
4552 Capital Outlay on North Eastern Areas			
05 Transmission and Distribution			
799 Transmission and Distribution Supply			
06 Renovation of Modernisation of 132/33 KV Sub-Station at Yurembam			
Voted-Central Plan- Valley			
O. 2,00.00			
S. ...			
R. ...	2,00.00	...	-2,00.00

Grant No : 23 Contd.

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

Excess occurred mainly under :

(State Plan - Normal)

4801 Capital Outlay on Power Projects

05 Transmission and Distribution

799 Transmission & Distribution System

11 Distribution System

Voted-Valley-Plan

O. 3,25.00

S. ...

R. -50.00 2,75.00 5,71.75 +2,96.75

51 Upgradation of 132 KV Sub-Station at Churachandpur

Voted-Hill-Plan

O. 1.00

S. ...

R. 4.00 5.00 5.79 +0.79

82 Installation Of 33/11KV Sub-Station at Shivapurikhan

Voted-Hill-Plan

O. 30.00

S. ...

R. 10.00 40.00 38.32 -1.68

06 Rural Electrification

799 Rural Electrification Schemes

69 Electrification of 10 Tribal Villages of Tousem Sub-Division

Voted-Hill-Plan

O. 50.00

S. ...

R. ... 50.00 1,54.47 +1,04.47

70 Electrification of 12 Tribal Villages of Nungba Sub-Division

Voted-Hill-Plan

O. 50.00

S. ...

R. ... 50.00 1,80.00 +1,30.00

(Centrally Sponsored Schemes -CSS)**4801 Capital Outlay on Power Projects**

Grant No : 23 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
05 Transmission and Distribution			
800 Other expenditure			
20 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)			
Voted-Central Plan- Hill			
O. 20,00.00			
S. ...			
R. ...	20,00.00	25,04.16	+5,04.16

Revenue**Voted :**

- The grant closed with a saving of ₹ 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 :**

- 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

		Total	Actual	Excess (+)
		grant/appropriation	expenditure	Saving (-)
Revenue				
Voted :				
				(₹ in thousand)
Original :	2,46,12			
Supplementary :	...	2,46,12	2,24,49	-21,63
Amount surrendered				
during the year (31 March 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-Plan : 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
Total Voted :	2,46.12	2,24.49		-21.63

Grant No : 24 Concl'd.

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

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

104 Vigilance

01 Vigilance Department

O. 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:				
		<i>(₹ in thousand)</i>		
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.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2204 Sports and Youth Services			
00 NULL			
101 Physical Education			
03 Physical Education			
O. 3,39.05			
S. 2.23			
R. 0.00	3,41.28	3,35.86	-5.42
04 Promotion of Games in School			
O. 14,42.58			
S. 1,19.35			
R. ...	15,61.93	15,30.07	-31.86
(State Plan - Normal)			
2204 Sports and Youth Services			
00 NULL			
001 Direction And Administration			
01 Direction			
Voted-Valley-Plan			
O. 67.20			
S. ...			
R. -10.00	57.20	29.91	-27.29
101 Physical Education			
07 Physical Education			
Voted-Valley-Plan			
O. 27.78			
S. ...			
R. -10.18	17.60	17.70	+0.10
104 Sports And Games			
02 Coaching in Sports and Games			
Voted-Hill-Plan			
O. 10.02			
S. ...			
R. -2.02	8.00	4.80	-3.20
06 Improvement of Sport Materials/ Equipments			
Voted-Valley-Plan			
O. 70.00			
S. ...			
R. -20.00	50.00	50.11	+0.11

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
07 Development & Manintenance Committee of Khuman Lampak Sports Complex (KLSC) Voted-Valley-Plan			
O. 10.00			
S. ...			
R. -10.00	0.00	...	+0.00
08 Promotion of Games Voted-Valley-Plan			
O. 1,20.00			
S. ...			
R. -20.00	1,00.00	...	-1,00.00
09 Financial Assistance to Manipur Olympic Association Voted-Valley-Plan			
O. 5.00			
S. ...			
R. -5.00	0.00	...	+0.00
(Central Plan Schemes (CPS))			
2204 Sports and Youth Services			
00 NULL			
103 Youth Welfare Programmes for Non-Students			
01 National Programme for Youth & Adolescent Development (NPYAD) Voted-Central Plan- Valley			
O. ...			
S. 51.99			
R. ...	51.99	...	-51.99
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2204 Sports and Youth Services			
00 NULL			
001 Direction And Administration			
01 Direction			
O. 4,22.82			
S. 63.13			
R. 0.08	4,86.03	5,42.40	+56.37
104 Sports And Games			
02 Financial Assistance to Non Government Institution Voted-Valley-Non-Plan			
O. 1.00			
S. ...			
R. ...	1.00	1,00.93	+99.93

Grant No : 25 Contd.

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

(State Plan - Normal)

2204 Sports and Youth Services

00 NULL

103 Youth Welfare Programmes for Non-Students

09 Youth Welfare Programmes for Non Students
Voted-Valley-Plan

O. 63.94

S. ...

R. -28.85 35.09 88.14 +53.05

104 Sports And Games

02 Coaching in Sports and Games
Voted-Valley-Plan

O. 24.98

S. ...

R. -8.98 16.00 33.82 +17.82

04 Development of Sports and Games
Voted-Valley-Plan

O. 1,41.50

S. 12.00

R. 1,18.40 2,71.90 2,57.69 -14.21

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

03 Sports and Youth Services

800 Other expenditure

04 Scheme Under 12th Finance Commision Award
Voted-Valley-Plan

O. 25,00.00

S. ...

R. ... 25,00.00 3,05.31 -21,94.69

08 Sports Infrastructure
Voted-Valley-Plan

O. 3,65.00

S. ...

R. -77.00 2,88.00 3,47.57 +59.57

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
(Central Plan Schemes (CPS))			
4202 Capital Outlay on Education, Sports, Art and Culture			
03 Sports and Youth Services			
800 Other expenditure			
07 Establishment of National Sports Academy (NLCPR) Voted-Central Plan- Valley			
O. ...			
S. 1,00.41			
R. 1,68.32	2,68.73	...	-2,68.73
09 Construction of District Sports Complex at Ukhrul Under NLCPR Voted-Central Plan- Hill			
O. 2,00.00			
S. ...			
R. -2,00.00	0.00	...	+0.00
10 Construction of District Sports Complex at Tamenglong Under NLCPR Voted-Central Plan- Hill			
O. 2,00.00			
S. ...			
R. -2,00.00	0.00	...	+0.00
11 Construction of District Sports Complex at Churachandpur Voted-Central Plan- Hill			
O. 3,10.00			
S. ...			
R. -1,23.82	1,86.18	1,86.18	+0.00
<u>Excess occurred mainly under :</u>			
(Central Plan Schemes (CPS))			
4202 Capital Outlay on Education, Sports, Art and Culture			
03 Sports and Youth Services			
800 Other expenditure			
08 Implementation of Panchayat Yuva Krida aur Khel Abhiyan (PYKKA) Scheme Infrastructural Developement Voted-Central Plan- Valley			
O. 10.00			
S. ...			
R. 1,14.00	1,24.00	16.80	-1,07.20

Grant No : 25 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
12 Construction of District Sports Complex at Bishnupur Voted-Central Plan- Valley			
O. 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 ₹ 26,91.04 lakh. In view of the saving, the supplementary provision of ₹ 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.				...
<u>Charged</u>				
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
<u>Charged</u>				
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(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2014 Administration of Justice			
00 NULL			
105 Civil and Session Courts			
03 Criminal Courts(East)			
O.	98.57		
S.	30.75		
R.	...	1,29.32	93.99
			-35.33
06 District and Sub-ordinate Judge Courts (East)			
O.	2,11.16		
S.	76.28		
R.	...	2,87.44	2,06.84
			-80.60
07 Family Court (West)			
O.	75.77		
S.	28.23		
R.	...	1,04.00	73.49
			-30.51
12 Munsiff Courts (East)			
O.	1,25.57		
S.	8.98		
R.	9.37	1,43.92	1,13.02
			-30.90
13 Munsiff Courts (West)			
O.	1,26.50		
S.	...		
R.	2.00	1,28.50	70.50
			-58.00
18 District and Sub-ordinate Judge Courts (West)			
O.	1,87.55		
S.	...		
R.	12.95	2,00.50	1,59.85
			-40.65
114 Legal Advisors and Counsels			
02 Advocate General's Office			
O.	51.66		
S.	...		
R.	-21.66	30.00	11.79
			-18.21

Grant No : 26 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
05 Directorate Of Prosecution			
O.	55.49		
S.	...		
R.	-9.94	45.55	42.68
			-2.87
14 Public Prosecutor Cum - Additional Advocate(District)			
O.	1,52.20		
S.	...		
R.	-16.36	1,35.84	1,24.52
			-11.32
15 Public Prosecutor Cum-Government Advocate (High Court)			
O.	1,24.80		
S.	...		
R.	-8.86	1,15.94	1,10.32
			-5.62
800 Other Expenditure			
02 Fast Track Court (Manipur East)			
O.	23.50		
S.	...		
R.	0.12	23.62	6.64
			-16.98
03 Fast Track Court (Manipur West)			
O.	23.90		
S.	...		
R.	0.12	24.02	15.63
			-8.39
04 Scheme Under 13th Finance Commission Award Voted-Valley-Non-Plan			
O.	2,32.00		
S.	...		
R.	...	2,32.00	...
			-2,32.00
2070 Other Administrative Services			
00 NULL			
105 Special Commission of Enquiry			

Grant No : 26 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
11 Manipur Human Rights Commission			
O. 22.00			
S. ...			
R. -20.00	2.00	...	-2.00
(State Plan - Normal)			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other expenditure			
02 Legal Aids & Advice			
Voted-Valley-Plan			
O. 84.65			
S. ...			
R. ...	84.65	23.40	-61.25
Voted-Hill-Plan			
O. 5.35			
S. ...			
R. ...	5.35	...	-5.35
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2014 Administration of Justice			
00 NULL			
103 Special Courts			
16 Special Courts			
O. 35.79			
S. ...			
R. 35.22	71.01	54.64	-16.37
105 Civil and Session Courts			
04 Criminal Courts(West)			
O. 1,83.20			
S. ...			
R. 0.80	1,84.00	1,87.56	+3.56
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2014 Administration of Justice			

Grant No : 26 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
00 NULL			
102 High Courts			
08 High Court (Charged)			
Charged-General-Non Plan			
O. 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:				
			<i>(₹ in thousand)</i>	
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	
Total Voted :	10,78.48	10,43.23	-35.25	

Grant No : 27 Concl'd.

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

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2015 Elections

00 NULL

106 Charges for conduct of elections to State/Union Territory Legislature

01 Charges for Conduct of Election to State Legislative Assembly

O. 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

O. 5.00

S. 14.73

R. ... 19.73 5.00 -14.73

Revenue

Voted :

- 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:-

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

Grant No : 28 - State Excise
(All Voted)

<u>Major Heads:</u>		2039- State Excise		
		2235- Social Security and Welfare		
		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
		<i>(₹ in thousand)</i>		
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)		
Non-Plan : General	17,25.21	16,88.42	-36.79	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	17,25.21	16,88.42	-36.79	

Grant No : 28 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2039 State Excise			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	25.10		
S.	10.85		
R.	...	35.95	29.68
			-6.27
02 Execution			
O.	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			
O.	13,81.10		
S.	1,00.90		
R.	...	14,82.00	14,62.22
			-19.78

Revenue:**Voted :**

2. In the revenue section, there was a saving of ₹ 36.79 lakh, but no portion of it was surrendered during the year.

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

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

<u>Major Heads:</u>		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
Total Voted :		4,78.97		3,93.17	-85.80

Grant No : 29 Concl'd.

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

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)

O. 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 :

- The grant closed with a saving of ₹ 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 (-)
<i>(₹ in thousand)</i>				
Revenue:				
Original :	7,19,61,81			
Supplementary :	...	7,19,61,81	85,04,54	-6,34,57,27
Amount surrendered during the year (31 March 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 March 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:				<i>(₹ in lakh)</i>
Non-Plan : General	5,83.69	5,20.96	-62.73	
Plan : Valley Areas	7,03,43.12	79,83.58	-6,23,59.54	
Plan : Hill Areas	10,35.00	0.00	-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.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
3451 Secretariat-Economic Services			
00 NULL			
092 Other Offices			
03 Directorate Of Planning			
O.	3,67.88		
S.	...		
R.	0.89	3,68.77	3,31.79
			-36.98
06 Planning Machinery(HQ)			
O.	1,13.93		
S.	...		
R.	4.81	1,18.74	93.28
			-25.46
102 District Planning Machinery			
07 Planning at District Level			
O.	1,01.88		
S.	...		
R.	1.70	1,03.58	95.89
			-7.69
(State Plan - Normal)			
2575 Other Special Areas Programmes			
02 Backward Areas			
800 Other Expenditure			
17 Integrated Watershed Management Programme			
Voted-Valley-Plan			
O.	4,00.00		
S.	...		
R.	-2,00.00	2,00.00	2,00.00
			+0.00
3451 Secretariat-Economic Services			
00 NULL			
092 Other Offices			
01 Border Area Development Programme			
Voted-Valley-Plan			
O.	22,00.00		
S.	...		
R.	...	22,00.00	19,29.48
			-2,70.52
03 10% State Share of SPA			
Voted-Valley-Plan			
O.	9,45.00		
S.	...		
R.	...	9,45.00	8,89.00
			-56.00

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
04 Crash Scheme for Generation of Employment Voted-Hill-Plan			
O.	10,00.00		
S.	...		
R.	...	10,00.00	...
			-10,00.00
05 13th Finance Commission Award for Unique Identification(UID) Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	...	80.00	...
			-80.00
07 Border Area Development Under 13th Finance Commission Award Voted-Valley-Plan			
O.	6,25.00		
S.	...		
R.	...	6,25.00	...
			-6,25.00
08 Planning Machinery(Head Quarter) Voted-Valley-Plan			
O.	3,75.48		
S.	...		
R.	63.50	4,38.98	2,87.52
			-1,51.46
09 Skill Development Voted-Valley-Plan			
O.	5,00.00		
S.	...		
R.	-5,00.00	0.00	...
			+0.00
13 Special Development Fund Voted-Valley-Plan			
O.	20,23.12		
S.	...		
R.	-20,23.12	0.00	13.96
			+13.96
26 Earmarked resource to bridge the gap in Plan Finance Voted-Valley-Plan			
O.	6,00,00.00		
S.	...		
R.	-6,00,00.00	0.00	...
			+0.00

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
102 District Planning Machinery			
09 Planning at District Level			
Voted-Hill-Plan			
O. 35.00			
S. ...			
R. -21.00	14.00	...	-14.00
Voted-Valley-Plan			
O. 47.00			
S. ...			
R. -27.00	20.00	...	-20.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
3451 Secretariat-Economic Services			
00 NULL			
092 Other Offices			
04 Crash Scheme for Generation of Employment			
Voted-Valley-Plan			
O. 25,00.00			
S. ...			
R. ...	25,00.00	34,99.99	+9,99.99
((North East Council Scheme))			
2552 North Eastern Areas			
00 NULL			
800 Other expenditure			
03 Mount Everest Expedition for NE States			
Voted-Central Plan- Valley			
O. 1,50.00			
S. ...			
R. 90.00	2,40.00	2,40.00	+0.00

Capital:-

Voted :

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

Grant No : 30 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
80 General			
800 Other Expenditure			
01 Special Plan Assistance			
Voted-Hill-Plan			
O. 80,00.00			
S. ...			
R. ...	80,00.00	-1,51.10	-81,51.10
Excess occurred mainly under :			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
80 General			
800 Other Expenditure			
01 Special Plan Assistance			
Voted-Valley-Plan			
O. 5,00.00			
S. ...			
R. -5,00.00	0.00	81,51.10	+81,51.10

Revenue**Voted :**

2. Out of the available saving of ₹ 6,34,57.27 lakh an amount of ₹ 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**

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			(₹ in thousand)	
Original :	7,80,36			
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)		
Non-Plan : General	8,25.95	7,72.64	-53.31	
Plan : Valley Areas	2,34.00	1,02.08	-1,31.92	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	10,59.95	8,74.72	-1,85.23	

Grant No : 31 Concl'd.

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

108 Fire Protection and Control

02 Fire Protection And Control

O. 7,00.36

S. 1,25.59

R. ... 8,25.95 7,72.64 -53.31

(Centrally Sponsored Schemes -CSS)

2070 Other Administrative Services

00 NULL

108 Fire Protection and Control

04 Fire Service

Voted-Central Plan- Valley

O. 80.00

S. 1,54.00

R. ... 2,34.00 1,02.08 -1,31.92

Revenue

Voted :

- 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**

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			<i>(₹ in thousand)</i>	
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	-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	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2056 Jails			
00 NULL			
101 Jails			
02 Central Jail, Imphal			
O. 6,21.11			
S. 1,54.99			
R. ...	7,76.10	7,62.04	-14.06
03 District Jail (Chandel)			
O. 1,81.06			
S. ...			
R. -4.70	1,76.36	1,73.35	-3.01
08 Sajiwa Jail			
O. 1,21.31			
S. 1,84.98			
R. ...	3,06.29	2,54.91	-51.38

Grant No: 32 Concl'd.

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

Revenue**Voted :**

2. In the Revenue Section, there was a saving of ₹ 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:				
			<i>(₹ in thousand)</i>	
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)		
Non-Plan : General	10,75.55	10,61.39	-14.16	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	10,75.55	10,61.39	-14.16	

Grant No : 33 Concl'd.

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 ₹ 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**

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			<i>(₹ in thousand)</i>	
Original :	1,16,81			
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)		
Non-Plan : General	1,29.01	1,21.59		-7.42
Plan : Valley Areas	0.00	0.00		0.00
Plan : Hill Areas	0.00	0.00		0.00
Total Voted :	1,29.01	1,21.59		-7.42

Grant No : 34 Concl'd.

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

Revenue**Voted :**

2. The grant closed with a saving of ₹ 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

		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 Concl'd.

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

Voted :

Saving(s) occurred mainly under :
(State Non-Plan)**2058 Stationery and Printing**

00 NULL

101 Purchase and Supply of Stationery Stores

02 Purchase And Supply Of Stationery Stores

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

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2702 Minor Irrigation

01 Surface Water

103 Diversion Schemes

05 Pick-up Weir

O. 46.42

S. ...

R. ... 46.42 ... -46.42

80 General

001 Direction and Administration

01 Direction

O. 2,76.38

S. 95.81

R. ... 3,72.19 3,27.53 -44.66

03 Execution

O. 7,16.39

S. 1.87

R. 3.13 7,21.39 6,72.10 -49.29

(Centrally Sponsored Schemes -CSS)

2702 Minor Irrigation

80 General

800 Other Expenditure

02 Rationalisation of Minor Irrigation Statistics

Voted-Central Plan- Valley

O. 21.79

S. ...

R. -3.13 18.66 15.06 -3.60

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4702 Capital Outlay on Minor Irrigation

00 NULL

101 Surface Water

05 Pick Up Weir, Low Head Barrage, Percolation Tank

Voted-Hill-Plan

O. 35.00

S. ...

R. ... 35.00 ... -35.00

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
06 River Lift Irrigation Scheme			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ... 10.00		...	-10.00
102 Ground Water			
08 Strengthening of Ground Water			
Voted-Hill-Plan			
O. 15.00			
S. ...			
R. ... 15.00		...	-15.00
800 Other Expenditure			
02 Accelerated Irrigation Benefit Programme (AIBP)			
Voted-Valley-Plan			
O. 57,60.00			
S. ...			
R. -1,20.00 56,40.00		5,29.66	-51,10.34
Voted-Hill-Plan			
O. 38,40.00			
S. ...			
R. -90.00 37,50.00		...	-37,50.00
04 Irrigation Projects			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. 0.00 10.00		...	-10.00
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. 0.00 30.00		21.11	-8.89
07 Rural Infrastructure Development Fund (RIDF)			
Voted-Hill-Plan			
O. 55.00			
S. ...			
R. 2,00.00 2,55.00		...	-2,55.00

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
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Excess occurred mainly under :**(State Plan - Normal)****4702 Capital Outlay on Minor Irrigation**

00 NULL

101 Surface Water

05 Pick Up Weir, Low Head Barrage, Percolation Tank
Voted-Valley-Plan

O. 40.00

S. ...

R. ... 40.00 98.04 +58.04

06 River Lift Irrigation Scheme
Voted-Valley-Plan

O. 35.00

S. ...

R. ... 35.00 59.30 +24.30

800 Other Expenditure

07 Rural Infrastructure Development Fund(RIDF)
Voted-Valley-Plan

O. 2,75.00

S. ...

R. ... 2,75.00 3,84.48 +1,09.48

(Central Plan Schemes (CPS))**4702 Capital Outlay on Minor Irrigation**

00 NULL

800 Other Expenditure

03 Construction of Mini Barrage across Wangjing River at Wangjing
Canteen Lampak, Thoubal (NLCPR)
Voted-Central Plan- Valley

O. 0.01

S. 1,75.84

R. ... 1,75.85 1,78.39 +2.54

04 Construction of Barrage over Itok river at Chandrakhong,
Thoubal (NLCPR)
Voted-Central Plan- Valley

O. 0.01

S. 1,75.84

R. ... 1,75.85 1,79.60 +3.75

Grant No : 36 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
(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			
O. 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 ₹ 1,45.96 lakh, the supplementary provision of ₹ 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 ₹ 89,87.62 lakh, the supplementary provision of ₹ 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:					
<i>(₹ in thousand)</i>					
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 March 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:		<i>(₹ in lakh)</i>			
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	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2405 Fisheries			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 17,49.36			
S. ...			
R. -42.93	17,06.43	17,28.49	+22.06
101 Inland fisheries			
02 Commercial fish Farm			
O. 81.06			
S. ...			
R. 0.31	81.37	71.33	-10.04
03 Fish Fry Distribution			
O. 1,50.81			
S. ...			
R. -27.59	1,23.22	1,31.13	+7.91
(State Plan - Normal)			
2405 Fisheries			
00 NULL			
001 Direction and Administration			
20 Strengthening of Technical and Administrative Staff Voted-Hill-Plan			
O. 1,22.00			
S. ...			
R. ...	1,22.00	55.48	-66.52
101 Inland fisheries			
10 Establishment of Fisheries Estate Voted-Hill-Plan			
O. 20.00			
S. ...			
R. ...	20.00	...	-20.00
800 Other expenditure			
01 State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O. 60.00			
S. ...			
R. ...	60.00	45.45	-14.55

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
02 Financial Assistance to Fish Farmers Development Agency(FFDA) Voted-Valley-Plan			
O. 90.00			
S. ...			
R. ...	90.00	82.74	-7.26
<u>Excess occurred mainly under :</u> (State Plan - Normal)			
2405 Fisheries			
00 NULL			
001 Direction and Administration			
20 Strengthening of Technical and Administrative Staff Voted-Valley-Plan			
O. 1,82.00			
S. ...			
R. ...	1,82.00	2,19.69	+37.69
(Centrally Sponsored Schemes -CSS)			
2405 Fisheries			
00 NULL			
800 Other expenditure			
02 Fish Farmers Development Agency Voted-Central Plan- Valley			
O. ...			
S. 49.84			
R. 47.16	97.00	97.00	+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u> (State Plan - Normal)			
4405 Capital Outlay on Fisheries			
00 NULL			
800 Other expenditure			
18 Construction of Fish Farm Voted-Valley-Plan			
O. 60.00			
S. ...			
R. ...	60.00	47.82	-12.18

Grant No : 37 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
6405 Loans for Fisheries			
00 NULL			
800 Other Loans			
16 Inland Fisheries Development (NABARD) Voted-Valley-Plan			
O. 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 ₹ 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:				
			<i>(₹ in thousand)</i>	
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:		<i>(₹ in lakh)</i>		
Non-Plan : General	55,42.88	36,55.08	-18,87.80	
Plan : Valley Areas	97.75	28.77	-68.98	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	56,40.63	36,83.85	-19,56.78	

Grant No : 38 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2515 Other Rural Development Programme			
00 NULL			
101 Panchayati Raj			
01 Direction			
O.	6,75.68		
S.	2,39.20		
R.	...	9,14.88	8,13.77
			-1,01.11
06 Scheme under 13th Finance Commission Award			
O.	25,66.00		
S.	...		
R.	...	25,66.00	7,79.31
			-17,86.69
(State Plan - Normal)			
2515 Other Rural Development Programme			
00 NULL			
101 Panchayati Raj			
05 Training of Panchayat Members/ Functionaries			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	...	15.00	...
			-15.00
06 Rastriya Gram Swaraj Yojana			
Voted-Valley-Plan			
O.	55.00		
S.	...		
R.	...	55.00	...
			-55.00

Grant No : 38 Concl'd.

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

Revenue**Voted :**

2.The grant closed with a saving of ₹ 19,56.78 lakh but no part of it was surrendered during the year.

In view of the final saving of ₹ 19,56.78 lakh, the supplementary provision of ₹ 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:				
		<i>(₹ in thousand)</i>		
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	16,23.57	15,88.32	-35.25
Plan	: Valley Areas	10,51.99	11,90.02	1,38.03
Plan	: 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.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2851 Village and Small Industries			
00 NULL			
107 Sericulture Industries			
01 Direction			
O.	16,23.57		
S.	...		
R.	-1,21.45	15,02.12	15,88.32
			+86.20
(State Plan - Normal)			
2851 Village and Small Industries			
00 NULL			
107 Sericulture Industries			
04 Execution			
Voted-Hill-Plan			
O.	6.00		
S.	...		
R.	...	6.00	...
			-6.00
14 State Component for Manipur Sericulture Project			
Voted-Valley-Plan			
O.	90.00		
S.	...		
R.	-80.00	10.00	9.93
			-0.07
18 State Share (CSS)			
Voted-Valley-Plan			
O.	73.00		
S.	...		
R.	...	73.00	...
			-73.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2851 Village and Small Industries			
00 NULL			
107 Sericulture Industries			
04 Execution			
Voted-Valley-Plan			
O.	7.00		
S.	...		
R.	...	7.00	15.54
			+8.54
05 Extension Centre			

Grant No : 39 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. 3.75			
S. ...			
R. -0.50	3.25	77.57	+74.32
(Centrally Sponsored Schemes -CSS)			
2851 Village and Small Industries			
00 NULL			
103 Handloom Industries			
10 Catalytic Development scheme			
Voted-Central Plan- Valley			
O. 5,94.00			
S. 74.19			
R. 2,21.45	8,89.64	8,74.64	-15.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4851 Capital Outlay on Village and Small Industries			
00 NULL			
107 Sericulture Industries			
15 Sericulture Buildings			
Voted-Hill-Plan			
O. 30.00			
S. ...			
R. ...	30.00	...	-30.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4851 Capital Outlay on Village and Small Industries			
00 NULL			
107 Sericulture Industries			
15 Sericulture Buildings			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00	78.72	+28.72

Grant No : 39 Concl'd.

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

<u>Major Heads:</u>		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:				
<i>(₹ in thousand)</i>				
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-Plan : 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	
Total Voted :	50,86.11	51,68.27	82.16	
Capital :				
Non-Plan : 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	
Total Voted:	6,57,13.82	5,15,36.09	-1,41,77.73	

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2700 Major Irrigation			
01 Water Development			
001 Direction and Administration			
01 Direction			
O.	4,18.47		
S.	...		
R.	-75.47	3,43.00	3,06.88
			-36.12
2711 Flood Control and Drainage			
01 Flood Control			
001 Direction and Administration			
03 Execution			
O.	14,22.89		
S.	1,04.11		
R.	...	15,27.00	15,17.85
			-9.15
052 Machinery and Equipment			
07 New Supply			
Voted-Valley-Non-Plan			
O.	20.00		
S.	...		
R.	...	20.00	...
			-20.00
800 Other Expenditure			
04 Flood Control			
Voted-Valley-Non-Plan			
O.	70.00		
S.	...		
R.	...	70.00	54.89
			-15.11
(State Plan - Normal)			
2700 Major Irrigation			
03 Khuga Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	2,98.50		
S.	...		
R.	...	2,98.50	2,74.23
			-24.27
05 Dolaithabi River Irrigation Project			
001 Direction and Administration			

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
01 Direction Voted-Hill-Plan			
O. 2,64.50			
S. ...			
R. ...	2,64.50	...	-2,64.50
Excess occurred mainly under :			
(State Non-Plan)			
2700 Major Irrigation			
08 General			
800 Other Expenditure			
05 Irrigation Projects Voted-Valley-Non-Plan			
O. 2,00.00			
S. ...			
R. ...	2,00.00	2,19.59	+19.59
2701 Medium Irrigation			
04 Medium Irrigation -Non-commercial			
001 Direction and Administration			
01 Direction			
O. 11,04.90			
S. 13.63			
R. 75.47	11,94.00	11,79.91	-14.09
(State Plan - Normal)			
2700 Major Irrigation			
03 Khuga Irrigation Project			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O. 51.50			
S. ...			
R. ...	51.50	1,32.07	+80.57
04 Thoubal River Irrigation Project			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O. 7,00.00			
S. ...			
R. ...	7,00.00	7,91.79	+91.79

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
05 Dolaithabi River Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 55.50			
S. ...			
R. ...	55.50	3,27.73	+2,72.23
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4700 Capital Outlay on Major Irrigation			
01 Khuga Irrigation Project			
051 Construction			
10 Khuga Irrigation Project			
Voted-Hill-Plan			
O. 37,78.00			
S. ...			
R. ...	37,78.00	35,14.15	-2,63.85
03 Thoubal Irrigation Project			
051 Construction			
11 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O. 3,19,72.00			
S. 10,36.00			
R. ...	3,30,08.00	2,83,69.45	-46,38.55
04 Dolaithabi River Irrigation Project			
051 Construction			
12 Dolaithabi River Irrigation Project			
Voted-Hill-Plan			
O. 1,34,50.00			
S. 94.00			
R. ...	1,35,44.00	1,04,91.85	-30,52.15
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Valley-Plan			
O. 1,38,00.00			
S. 11,70.00			
R. 0.00	1,49,70.00	89,16.90	-60,53.10

Grant No : 40 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
((North Eastern Council Scheme))			
4552 Capital Outlay on North Eastern Areas			
03 Flood Control Scheme			
800 Other Expenditure			
05 Flood Control Scheme			
Voted-Central Plan- Valley			
O. 1,18.00			
S. 1,92.38			
R. ...	3,10.38	2,12.54	-97.84
Voted-Central Plan- Hill			
O. ...			
S. 73.44			
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 ₹ 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	Excess (+) Saving (-)
Revenue:				
		<i>(₹ in thousand)</i>		
Original :	24,24,43			
Supplementary :	...	24,24,43	22,21,59	-2,02,84
Amount surrendered during the year (31 March 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	6,11.93	5,05.72	-1,06.21
Plan	: Valley Areas	17,69.50	16,93.22	-76.28
Plan	: Hill Areas	43.00	22.65	-20.35
Total Voted :		24,24.43	22,21.59	-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	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2205 Art and Culture			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	65.20		
S.	...		
R.	0.30	65.50	51.11
			-14.39
101 Fine Arts Education			
08 Fine Arts Education			
O.	51.80		
S.	...		
R.	-4.45	47.35	41.26
			-6.09
102 Promotion of Arts and Culture			
10 Promotion of Film			
Voted-Valley-Non-Plan			
O.	19.00		
S.	...		
R.	...	19.00	13.05
			-5.95
103 Archaeology			
04 Archaeology			
O.	63.62		
S.	...		
R.	...	63.62	46.22
			-17.40
14 Kangla Fort Board			
Voted-Valley-Non-Plan			
O.	5.00		
S.	...		
R.	...	5.00	...
			-5.00
104 Archives			
05 Archives			
O.	56.15		
S.	...		
R.	...	56.15	47.51
			-8.64
105 Public Library			

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
13 Public Library			
O.	89.84		
S.	...		
R.	...	89.84	60.54
			-29.30
800 Other Expenditure			
09 Government Dance College			
O.	60.10		
S.	...		
R.	...	60.10	51.42
			-8.68
(State Plan - Normal)			
2205 Art and Culture			
00 NULL			
102 Promotion of Arts and Culture			
17 Financial Assistance to Manipur State Kala Academy Voted-Valley-Plan			
O.	2,68.00		
S.	...		
R.	-1,00.00	1,68.00	1,52.00
			-16.00
103 Archaeology			
03 Antiquities and Art Treasures Voted-Valley-Plan			
O.	74.00		
S.	...		
R.	...	74.00	58.86
			-15.14
800 Other Expenditure			
04 Heritage Protection Voted-Valley-Plan			
O.	1,60.00		
S.	...		
R.	...	1,60.00	1,37.74
			-22.26
10 Grant To Public Libraries, Museum, Theatre Workshop etc. Voted-Hill-Plan			
O.	18.00		
S.	...		
R.	...	18.00	0.47
			-17.53

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(₹ in lakh)			
11 Indian National Army/Museum-Cum -Library Voted-Valley-Plan			
O. 45.00			
S. ...			
R. ...	45.00	39.18	-5.82
12 Imphal Art College Voted-Valley-Plan			
O. 89.00			
S. ...			
R. ...	89.00	68.35	-20.65
15 Promotion and Development of Film Voted-Valley-Plan			
O. 1,50.00			
S. ...			
R. ...	1,50.00	58.48	-91.52
23 Republic Day Celebration at New Delhi Voted-Valley-Plan			
O. 35.00			
S. ...			
R. -23.50	11.50	11.30	-0.20
Excess occurred mainly under :			
(State Plan - Normal)			
2205 Art and Culture			
00 NULL			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O. 2,71.50			
S. ...			
R. -1,28.00	1,43.50	4,41.65	+2,98.15
800 Other Expenditure			
08 Government Dance College Voted-Valley-Plan			
O. 35.00			
S. ...			
R. 3.00	38.00	37.99	-0.01
10 Grant To Public Libraries, Museum, Theatre Workshop etc.			

Grant No : 41 Contd.

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

Voted-Valley-Plan			
O. 60.00			
S. ...			
R. ...	60.00	1,11.37	+51.37

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

04 Art and Culture

800 Other Expenditure

07 Construction of Auditorium

Voted-Valley-Plan

O. 20.00

S. ...

R. ... 20.00 ... -20.00

09 Construction of State Central Library

Voted-Valley-Plan

O. 1,00.00

S. ...

R. -50.00 50.00 20.00 -30.00

Excess occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

04 Art and Culture

800 Other Expenditure

04 Schemes Under 13th Finance Commission Award

Voted-Valley-Plan

O. 2,00.00

S. 1,50.00

R. 50.00 4,00.00 4,00.00 +0.00

Grant No : 41 Concl'd.

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:				
		<i>(₹ in thousand)</i>		
Original :	7,62,28			
Supplementary :	...	7,62,28	5,46,23	-2,16,05
Amount surrendered during the year (31 March 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 : General	2,02.28	1,85.49	-16.79	
Plan : Valley Areas	5,60.00	3,60.74	-1,99.26	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	7,62.28	5,46.23	-2,16.05	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	40.00	40.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	40.00	40.00	0.00	

Grant No : 42 Contd.

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

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

003 Training

01 State Academy of Training

O. 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

O. 1,60.00

S. ...

R. -1,40.00 20.00 1,07.04 +87.04

02 Capacity Building/Skill Development

Voted-Valley-Plan

O. 4,00.00

S. ...

R. ... 4,00.00 2,53.70 -1,46.30

Grant No : 42 Concl'd.

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

Revenue**Voted :**

2. The revenue section of the grant closed with a saving of ₹ 2,16.05 lakh. However, an amount of ₹ 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:				
			<i>(₹ in thousand)</i>	
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:		<i>(₹ in lakh)</i>		
Non-Plan : General	28,55.74	25,29.74	-3,26.00	
Plan : Valley Areas	16,06.50	13,92.87	-2,13.63	
Plan : Hill Areas	3,32.86	2,41.85	-91.01	
Total Voted :	47,95.10	41,64.46	-6,30.64	

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
03 Execution			
O. 6,88.93			
S. ...			
R. -1,37.73	5,51.20	5,71.08	+19.88
103 Seeds			
08 Mao Potato Farm			
O. 2,18.66			
S. ...			
R. 2.59	2,21.25	2,09.03	-12.22
108 Commercial Crops			
02 Commercial Crops			
O. 84.21			
S. ...			
R. -24.03	60.18	59.19	-0.99
109 Extension and Farmer's Training			
07 Horticulture Extension Service			
O. 88.10			
S. ...			
R. -16.73	71.37	69.61	-1.76
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 7,34.36			
S. ...			
R. -87.48	6,46.88	6,34.88	-12.00
101 Soil Survey and Testing			
12 Soil Survey and Testing			
O. 2,40.21			
S. ...			
R. -9.39	2,30.82	2,19.50	-11.32

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
102 Soil Conservation			
10 Soil Conservation			
O. 3,51.99			
S. ...			
R. -39.93	3,12.06	2,93.18	-18.88
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
11 Soil Conservation Research Demonstration			
O. 61.04			
S. ...			
R. -17.09	43.95	38.61	-5.34
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 25.00			
S. ...			
R. 1.00	26.00	18.87	-7.13
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
29 Strengthening of Soil Conservation			
Voted-Hill-Plan			
O. 16.50			
S. ...			
R. 5.00	21.50	9.04	-12.46
800 Other Expenditure			
01 National Mission on Micro Irrigation(State share)			
Voted-Hill-Plan			
O. 1,27.36			
S. ...			
R. -89.86	37.50	13.89	-23.61

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
(Centrally Sponsored Schemes -CSS)			
2401 Crop Husbandry			
00 NULL			
800 Other expenditure			
15 Macro Management Of Agriculture Voted-Central Plan- Valley			
O. 12,00.00			
S. ...			
R. -3,37.32	8,62.68	8,62.68	+0.00
((North Eastern Council Scheme))			
2552 North Eastern Areas			
00 NULL			
800 Other expenditure			
08 Development of Progeny Orchards Voted-Central Plan- Valley			
O. 1,50.00			
S. ...			
R. ...	1,50.00	35.89	-1,14.11
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 1,89.01			
S. ...			
R. 68.03	2,57.04	2,29.74	-27.30
119 Horticulture and Vegetable Crops			
04 Fruit Preservation Factory			
O. 78.54			
S. ...			
R. 1.85	80.39	84.78	+4.39

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
(State Plan - Normal)			
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
29 Strengthening of Soil Conservation Voted-Valley-Plan			
O. 23.50			
S. ...			
R. 12.86	36.36	43.45	+7.09
101 Soil Survey and Testing			
30 Survey, Investigation and Planning Cell Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 16.00	16.00	16.50	+0.50
103 Land reclamation and Development			
02 Assistance To Small and Marginal Farmers for increasing Agricultural Production Voted-Hill-Plan			
O. 24.00			
S. ...			
R. 20.00	44.00	45.29	+1.29
Voted-Valley-Plan			
O. 8.00			
S. ...			
R. 20.00	28.00	26.71	-1.29
((North Eastern Council Scheme))			
2552 North Eastern Areas			
00 NULL			
800 Other expenditure			
08 Development of Progeny Orchards Voted-Central Plan- Hill			
O. 0.00			
S. ...			
R. ...	0.00	1,13.83	+1,13.83

Grant No : 43 Concl'd.

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.
- (iii)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 (-)
<i>(₹ in thousand)</i>				
Revenue:				
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:				<i>(₹ in lakh)</i>
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	

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
23 Other Children's Home			
Voted-Valley-Non-Plan			
O. 10.37			
S. ...			
R. ...	10.37	...	-10.37
103 Women's Welfare			
27 Rural Training Institute for Women			
O. 45.32			
S. ...			
R. 1.70	47.02	36.76	-10.26
31 Women and Children Programme			
O. 5,05.79			
S. ...			
R. -36.67	4,69.12	4,60.65	-8.47
104 Welfare of Aged, Infirm and Destitute			
22 Old Age Pension Scheme			
Voted-Valley-Non-Plan			
O. 99.84			
S. ...			
R. ...	99.84	87.68	-12.16
107 Assistance to Voluntary Organisations			
20 Financial Assistance to Manipur State Social Welfare Advisory Board			
Voted-Valley-Non-Plan			
O. 23.00			
S. ...			
R. ...	23.00	...	-23.00
800 Other expenditure			
30 Urban Community Development Project			
O. 27.82			
S. ...			
R. -1.05	26.77	16.44	-10.33
(State Plan - Normal)			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
21 Social Welfare Office			
Voted-Hill-Plan			
O. 22.12			
S. ...			
R. 0.60	22.72	0.75	-21.97
101 Welfare of Handicapped			
11 Handicapped			
Voted-Hill-Plan			
O. 9.30			
S. ...			
R. ...	9.30	...	-9.30
37 District Disability Rehabilitation Centre National Programme for Rehabilitation of Persons with Disabilities (NPRPD) Scheme			
Voted-Hill-Plan			
O. 14.40			
S. ...			
R. ...	14.40	...	-14.40
102 Child Welfare			
08 Fosters Care Home			
Voted-Hill-Plan			
O. 6.00			
S. ...			
R. -1.20	4.80	...	-4.80
38 Incentive to Anganwadi Workers & Helpers			
Voted-Hill-Plan			
O. 13.50			
S. ...			
R. -0.12	13.38	...	-13.38
40 State Share for Integrated Childs Development Scheme (ICDS) Scheme (General)			
Voted-Valley-Plan			
O. 3,88.50			
S. ...			
R. ...	3,88.50	2,51.06	-1,37.44
Voted-Hill-Plan			
O. 1,66.50			
S. ...			
R. ...	1,66.50	69.76	-96.74

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
103 Women's Welfare			
07 Establishment of Women Development Corporation			
Voted-Hill-Plan			
O. 27.00			
S. ...			
R. ...	27.00	...	-27.00
Voted-Valley-Plan			
O. 63.00			
S. ...			
R. ...	63.00	...	-63.00
27 Women & Children's Programme			
Voted-Hill-Plan			
O. 13.50			
S. ...			
R. ...	13.50	...	-13.50
28 Working Ladies Hostels			
Voted-Hill-Plan			
O. 14.10			
S. ...			
R. ...	14.10	...	-14.10
46 Establishment of State Women Commission			
Voted-Hill-Plan			
O. 30.00			
S. ...			
R. ...	30.00	...	-30.00
Voted-Valley-Plan			
O. 70.00			
S. ...			
R. ...	70.00	57.96	-12.04
104 Welfare of Aged, Infirm and Destitute			
31 Welfare of Aged Infirm and Destitutes			
Voted-Hill-Plan			
O. 1,50.00			
S. ...			
R. 0.12	1,50.12	1,37.38	-12.74

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
32 Old Age Pension Scheme National Old Age Pension Scheme (NOAPS) Voted-Valley-Plan			
O. 13,00.60			
S. ...			
R. ...	13,00.60	9,87.61	-3,12.99
106 Correctional Services			
02 Children Special Home Voted-Hill-Plan			
O. 6.00			
S. ...			
R. ...	6.00	...	-6.00
19 Scheme Under Suppression of Immoral Traffic (SIT) Act & Probation of Offenders Act/Juvenile Justice Act Voted-Hill-Plan			
O. 27.56			
S. ...			
R. ...	27.56	...	-27.56
Voted-Valley-Plan			
O. 64.30			
S. ...			
R. ...	64.30	52.01	-12.29
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
30 State Share for Nutrition Programme Voted-Valley-Plan			
O. 8,00.00			
S. ...			
R. -4,00.00	4,00.00	4,00.00	+0.00
(Centrally Sponsored Schemes -CSS)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
01 Bishnupur Integrated Child Development Scheme (ICDS) Project			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O.	89.84		
S.	3,93.02		
R.	...	4,82.86	2,22.66
			-2,60.20
02 Chakpikarong Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Hill			
O.	52.98		
S.	1,00.29		
R.	...	1,53.27	67.24
			-86.03
03 Chandel Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Hill			
O.	56.48		
S.	1,20.10		
R.	...	1,76.58	78.19
			-98.39
04 Chingai Integrated Childs Development Scheme (ICDS) Project, Ukhrul North			
Voted-Central Plan- Hill			
O.	51.64		
S.	1,16.00		
R.	...	1,67.64	74.44
			-93.20
05 Churachandpur Integrated Childs Development Scheme (ICDS) Cell			
Voted-Central Plan- Hill			
O.	8.90		
S.	11.63		
R.	...	20.53	10.41
			-10.12
06 Churachandpur Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Hill			
O.	72.30		
S.	1,31.61		
R.	...	2,03.91	98.62
			-1,05.29
07 Henglep and Tipaimuk Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Hill			
O.	40.03		
S.	1,06.35		
R.	...	1,46.38	71.30
			-75.08
08 Imphal City Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Valley			
O.	2,23.20		
S.	5,10.32		
R.	...	7,33.52	3,02.57
			-4,30.95

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
09 Imphal District Integrated Childs Development Scheme (ICDS) Cell Voted-Central Plan- Valley			
O.	14.37		
S.	24.97		
R.	...	39.34	20.37
			-18.97
10 Imphal East Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Valley			
O.	1,98.36		
S.	5,01.78		
R.	...	7,00.14	2,66.20
			-4,33.94
11 Imphal East-II Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Valley			
O.	2,15.14		
S.	4,59.99		
R.	...	6,75.13	2,98.74
			-3,76.39
12 Imphal West-I Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Valley			
O.	2,01.20		
S.	4,50.68		
R.	...	6,51.88	3,09.50
			-3,42.38
13 Imphal West-II Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Valley			
O.	1,85.98		
S.	4,17.39		
R.	...	6,03.37	2,78.32
			-3,25.05
14 Integrated Child Development Services Scheme Voted-Central Plan- Valley			
O.	4,17.22		
S.	13,22.57		
R.	...	17,39.79	1,50.13
			-15,89.66
15 Jiribam Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Valley			
O.	56.52		
S.	1,34.07		
R.	...	1,90.59	83.36
			-1,07.23

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
16 Kakching Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Valley			
O.	1,62.20		
S.	2,81.05		
R.	...	4,43.25	2,05.51
			-2,37.74
17 Kamjong Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	45.65		
S.	1,14.59		
R.	...	1,60.24	74.44
			-85.80
18 Kangpokpi Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	70.45		
S.	1,41.54		
R.	...	2,11.99	1,11.73
			-1,00.26
19 Kasom Khullen Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	35.47		
S.	84.70		
R.	...	1,20.17	50.43
			-69.74
20 Machi Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	35.42		
S.	80.80		
R.	...	1,16.22	68.97
			-47.25
21 Mao-Maram Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	1,12.63		
S.	2,48.35		
R.	...	3,60.98	1,57.58
			-2,03.40
24 Moirang Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Valley			
O.	1,53.27		
S.	3,26.12		
R.	...	4,79.39	2,24.09
			-2,55.30

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
25 Nungba Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	36.69		
S.	50.32		
R.	...	87.01	45.85
			-41.16
27 Paomata Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	34.19		
S.	77.37		
R.	...	1,11.56	41.99
			-69.57
28 Parbung Integrated Childs Development Schemes (ICDS) Project Voted-Central Plan- Hill			
O.	29.46		
S.	62.33		
R.	...	91.79	47.43
			-44.36
29 Phungyar Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	46.38		
S.	91.76		
R.	...	1,38.14	71.04
			-67.10
30 Purul Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	48.04		
S.	1,10.83		
R.	...	1,58.87	69.94
			-88.93
31 Saikul Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	85.04		
S.	1,70.18		
R.	...	2,55.22	1,17.36
			-1,37.86
32 Samulamlan Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Valley			
O.	29.88		
S.	61.99		
R.	...	91.87	48.01
			-43.86

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
34 Senapati Integrated Childs Development Scheme (ICDS) Cell Voted-Central Plan- Hill			
O.	11.30		
S.	13.05		
R.	...	24.35	12.80
			-11.55
35 Singhat Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	47.41		
S.	89.06		
R.	...	1,36.47	1,10.30
			-26.17
36 Tamei Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	41.38		
S.	1,02.96		
R.	...	1,44.34	45.00
			-99.34
37 Tamenglong Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	49.53		
S.	1,35.13		
R.	...	1,84.66	1,11.36
			-73.30
38 Tengnoupal Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	51.99		
S.	1,09.20		
R.	...	1,61.19	63.58
			-97.61
39 Thanglon Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	50.48		
S.	1,16.55		
R.	...	1,67.03	57.96
			-1,09.07
40 Thoubal Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Valley			
O.	2,43.98		
S.	5,67.55		
R.	...	8,11.53	3,95.44
			-4,16.09

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
41 Tousem Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	33.04		
S.	76.20		
R.	...	1,09.24	56.46 -52.78
42 Twin District Integrated Childs Development Scheme (ICDS) Cell : Chandel and Thoubal District ICDS Cell Voted-Central Plan- Hill			
O.	...		
S.	16.42		
R.	...	16.42	... -16.42
43 Twin District Integrated Childs Development Scheme (ICDS) Cell : Tamenglong and Bishnupur District Voted-Central Plan- Valley			
O.	16.81		
S.	5.19		
R.	...	22.00	8.38 -13.62
44 Ukhrul Integrated Childs Development Scheme (ICDS) Cell Voted-Central Plan- Hill			
O.	9.49		
S.	11.96		
R.	...	21.45	11.51 -9.94
45 Ukhrul Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	87.35		
S.	2,40.59		
R.	...	3,27.94	1,22.62 -2,05.32
49 Saitu Gamphazol Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	74.62		
S.	1,48.94		
R.	...	2,23.56	1,07.79 -1,15.77
50 Sangaikot Integrated Childs Development Scheme (ICDS) Project			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Central Plan- Hill			
O. 23.52			
S. 51.27			
R. ...	74.79	36.37	-38.42
51 Tuibong Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Hill			
O. 55.25			
S. 87.34			
R. ...	1,42.59	68.87	-73.72
52 Saikot Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Hill			
O. 34.24			
S. 56.77			
R. ...	91.01	30.88	-60.13
53 Lungchong Meiphai Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Hill			
O. 37.29			
S. 1,47.08			
R. ...	1,84.37	80.60	-1,03.77
54 Khengjoy Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Hill			
O. 14.85			
S. 64.64			
R. ...	79.49	37.83	-41.66
55 Vangai Range Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Hill			
O. 11.30			
S. 42.55			
R. ...	53.85	19.92	-33.93
56 Khoupum Integrated Childs Development Scheme (ICDS) Project			
Voted-Central Plan- Hill			
O. 16.42			
S. 60.66			
R. ...	77.08	32.95	-44.13
57 Chandel District Integrated Childs Development Scheme (ICDS) Cell			
Voted-Central Plan- Hill			
O. 5.28			
S. 12.86			
R. ...	18.14	6.60	-11.54

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
58 Tamenglong District Integrated Childs Development Scheme (ICDS) Project Voted-Central Plan- Hill			
O.	4.00		
S.	9.85		
R.	...	13.85	7.08 -6.77
106 Correctional Services			
33 Scheme under SIT Act & Probation of Offender Act/Juvenile Justice Act Voted-Central Plan- Valley			
O.	58.03		
S.	1,58.14		
R.	...	2,16.17	1,96.03 -20.14
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
48 Wheat Based nutrition Programme Voted-Central Plan- Valley			
O.	44,49.60		
S.	24,58.18		
R.	2,92.22	72,00.00	... -72,00.00
(Central Plan Schemes-CPS)			
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
04 Government Ideal Blind School Voted-Central Plan- Valley			
O.	19.36		
S.	...		
R.	...	19.36	... -19.36
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
03 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O. 63.09			
S. ...			
R. 1,20.20	1,83.29	26.60	-1,56.69
Excess occurred mainly under :			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
01 Direction			
O. 92.54			
S. ...			
R. 2.08	94.62	1,04.83	+10.21
09 District Social Welfare Office, Tamenglong			
O. 5.49			
S. ...			
R. 2.79	8.28	8.12	-0.16
10 District Social Welfare Office, Chandel			
O. 14.25			
S. ...			
R. -2.18	12.07	18.94	+6.87
102 Child Welfare			
14 Family and Child Welfare Project			
O. 1,02.87			
S. ...			
R. 28.47	1,31.34	1,17.36	-13.98
(State Plan - Normal)			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
21 Social Welfare Office			
Voted-Valley-Plan			
O. 51.62			
S. ...			
R. 1.40	53.02	98.21	+45.19

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
101 Welfare of Handicapped			
11 Handicapped			
Voted-Valley-Plan			
O. 21.70			
S. ...			
R. ...	21.70	25.60	+3.90
37 District Disability Rehabilitation Centre National Programme for Rehabilitation of Persons with Disabilities (NRPD) Scheme			
Voted-Valley-Plan			
O. 33.60			
S. ...			
R. ...	33.60	1,34.90	+1,01.30
102 Child Welfare			
30 Balikla Samidhi Yojana			
Voted-Valley-Plan			
O. 7.63			
S. ...			
R. ...	7.63	10.90	+3.27
38 Incentive to Anganwadi Workers & Helpers			
Voted-Valley-Plan			
O. 31.50			
S. ...			
R. -0.28	31.22	44.53	+13.31
103 Women's Welfare			
15 Production-Cum-Training Centred Under Right to Information (RTI)			
Voted-Valley-Plan			
O. 7.35			
S. ...			
R. ...	7.35	10.44	+3.09
27 Women & Children's Programme			
Voted-Valley-Plan			
O. 31.50			
S. ...			
R. ...	31.50	42.91	+11.41

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
28 Working Ladies Hostels Voted-Valley-Plan			
O. 32.90			
S. ...			
R. ...	32.90	46.95	+14.05
44 Establishment of Transit Hostels at Vellore Voted-Valley-Plan			
O. 7.00			
S. ...			
R. ...	7.00	9.99	+2.99
104 Welfare of Aged, Infirm and Destitute			
31 Welfare of Aged Infirm and Destitutes Voted-Valley-Plan			
O. 3,50.00			
S. ...			
R. 0.28	3,50.28	4,18.06	+67.78
105 Prohibition			
16 Prohibition Voted-Valley-Plan			
O. 10.50			
S. ...			
R. ...	10.50	16.25	+5.75
106 Correctional Services			
02 Children Special Home Voted-Valley-Plan			
O. 14.00			
S. ...			
R. ...	14.00	20.00	+6.00
107 Assistance to Voluntary Organisations			
12 Financial Assistance to Manipur State Social Welfare Advisory Board Voted-Valley-Plan			
O. 7.00			
S. ...			
R. ...	7.00	10.00	+3.00

Grant No : 44 Concl'd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) / Saving (-)
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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 ₹ 1,55,51.32 lakh, the supplementary provision of ₹ 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.

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

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:					
Original :	5,75,89				
Supplementary :	...	5,75,89		5,48,70	-27,19
Amount surrendered during the year (31 March 2013)					11,73
Capital:					
Original :	2,40,14				
Supplementary :	...	2,40,14		32,75	-2,07,39
Amount surrendered during the year (31 March 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 Areas	2,48.06	2,30.76	-17.30		
Plan : Hill Areas	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 Areas	2,40.14	32.75	-2,07.39		
Plan : Hill Areas	0.00	0.00	0.00		
Total Voted:	2,40.14	32.75	-2,07.39		

Grant No : 45 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

3452 Tourism

80 General

001 Direction and Administration

01 Direction

O. 3,27.83

S. ...

R. -5.87 3,21.96 3,17.94 -4.02

(State Plan - Normal)

3452 Tourism

01 Tourist Infrastructure

800 Other expenditure

06 Tourist Publicity

Voted-Valley-Plan

O. 2,00.00

S. ...

R. -15.00 1,85.00 1,80.76 -4.24

80 General

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 20.00

S. ...

R. -12.80 7.20 ... -7.20

(Centrally Sponsored Schemes -CSS)

3452 Tourism

80 General

800 Other Expenditure

02 Development of Rural Tourism

Voted-Central Plan- Valley

O. 13.06

S. ...

R. -13.06 0.00 ... +0.00

Excess occurred mainly under :

(Central Plan Schemes (CPS))

3452 Tourism

80 General

104 Promotion And Publicity

02 Publicity & Exhibition

Grant No : 45 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O. 12.00			
S. ...			
R. 38.00	50.00	50.00	+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
05 Tourism Buildings			
Voted-Valley-Plan			
O. 80.00			
S. ...			
R. -42.20	37.80	32.75	-5.05
(Central Plan Schemes (CPS))			
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
03 Tourism Buildings			
Voted-Central Plan- Valley			
O. 1,00.00			
S. ...			
R. -1,00.00	0.00	...	+0.00
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
01 Tourist Infrastructure			
800 Other Expenditure			
01 Promotion of Tourism			
Voted-Central Plan- Valley			
O. 59.00			
S. ...			
R. -59.00	0.00	...	+0.00

Grant No : 45 Concl'd.

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.

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

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:				
			<i>(₹ in thousand)</i>	
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)		
Non-Plan : General	1,17.90	1,10.15	-7.75	
Plan : Valley Areas	8,45.42	7,83.92	-61.50	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	9,63.32	8,94.07	-69.25	

Grant No : 46 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

3425 Other Scientific Research

60 Others

001 Direction and Administration

01 Direction

O. 1,17.90

S. ...

R. 14.90 1,32.80 1,10.15 -22.65

(State Plan - Normal)

2810 Non-Conventional Sources of Energy

60 Others

800 Other expenditure

15 State Matching Share for CSS

Voted-Valley-Plan

O. 3,00.00

S. ...

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

3425 Other Scientific Research

60 Others

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 39.50

S. ...

R. -10.07 29.43 28.70 -0.73

08 Manipur Science Centre

Voted-Valley-Plan

O. 42.00

S. ...

R. -2.53 39.47 32.01 -7.46

Excess occurred mainly under :

(North Eastern Council (NEC) Scheme)

2552 North Eastern Areas

60 Others

004 Research & Development

15 Digital Planetarium

Voted-Central Plan- Valley

O. 0.00

S. ...

R. 62.00 62.00 30.90 -31.10

Grant No : 46 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
800 Other Expenditure			
14 Manipur Renewable Energy Development Agency (MANIREDA)			
Voted-Central Plan- Valley			
O. 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 ₹ 69.25 lakh, but no part of it was surrendered during the year.

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

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:				
			<i>(₹ in thousand)</i>	
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:		<i>(₹ in lakh)</i>		
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	
Total 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	
Total Voted:	32,91.20	28,64.12	-4,27.08	

Grant No : 47 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

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

01 Welfare of Scheduled Castes

277 Education

01 Education Development

Voted-Valley-Plan

O. 5.00

S. ...

R. ... 5.00 ... -5.00

283 Housing

01 State's Share of CSS

Voted-Valley-Plan

O. 5.00

S. ...

R. 3.00 8.00 ... -8.00

02 Repairing/Renovation of Scheduled Castes Hostels

Voted-Valley-Plan

O. 10.00

S. ...

R. -10.00 0.00 ... +0.00

03 Welfare of Backward Classes

001 Direction and Administration

04 Welfare of Other Backward Classes

Voted-Valley-Plan

O. 22.00

S. ...

R. -3.73 18.27 9.71 -8.56

102 Economic Development

04 Welfare of Other Backward Classes

Voted-Valley-Plan

O. 1,45.00

S. ...

R. -49.00 96.00 33.40 -62.60

05 Welfare of Minorities

Voted-Valley-Plan

O. 1,46.00

S. ...

R. -50.00 96.00 78.98 -17.02

277 Education

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

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
06 Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	-40.00	0.00	+0.00
07 State Share of CSS for Pre-Matric Scholarship to Minority Students			
Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	-39.00	1.00	+0.00
282 Health			
05 Welfare of OBC			
Voted-Valley-Plan			
O.	18.00		
S.	...		
R.	-10.00	8.00	-0.04
06 Welfare of Minorities			
Voted-Valley-Plan			
O.	19.00		
S.	...		
R.	-11.00	8.00	-0.04
800 Other Expenditure			
12 Preservation and protection of Wakf properties and Modernisation of			
Madrassa			
Voted-Valley-Plan			
O.	5,00.00		
S.	...		
R.	-3,43.00	1,57.00	+0.00
16 Skill Development			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	-10.00	40.00	-40.00
(Centrally Sponsored Schemes -CSS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
01 Welfare of Scheduled Castes			
277 Education			
01 Post-Matric Scholarship Scheme			
Voted-Central Plan- Valley			
O.	3,97.98		
S.	45.52		
R.	1,30.58	5,74.08	-1,76.10

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
03 Welfare of Backward Classes			
277 Education			
03 Post Matric Scholarship to Other Backward Classes Students			
Voted-Central Plan- Valley			
O. 25.00			
S. ...			
R. 15.56	40.56	18.07	-22.49
04 Pre-Matric Scholarship to Other Backward Classes Students			
Voted-Central Plan- Valley			
O. 50.00			
S. ...			
R. 18.36	68.36	0.36	-68.00
80 General			
800 Other Expenditure			
06 Post Matric Scholarship to Students belonging to Minority			
Communities			
Voted-Central Plan- Valley			
O. 2,00.36			
S. ...			
R. -51.36	1,49.00	1,49.00	+0.00
07 Pre-Matric Scholarship to Students belonging to Minority			
Communities			
Voted-Central Plan- Valley			
O. 2,03.08			
S. ...			
R. 64.92	2,68.00	1.92	-2,66.08

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

03 Welfare of Backward Classes

001 Direction and Administration

02 Welfare of Backward Classes

O. 57.69

S. ...

R. 23.49 81.18 79.15 -2.03

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
03 Welfare of Minorities			
O.	34.05		
S.	...		
R.	4.95	39.00	41.11 +2.11
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
03 Welfare of Backward Classes			
800 Other Expenditure			
20 Minority Affairs			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	3,43.00	3,48.00	3,47.94 -0.06
(Centrally Sponsored Schemes -CSS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.			
80 General			
800 Other Expenditure			
05 Merit-Cum-Means based Scholarship to Students belonging to Minority Communities			
Voted-Central Plan- Valley			
O.	40.00		
S.	...		
R.	9.85	49.85	49.85 +0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03 Welfare of Backward Classes			
800 Other Expenditure			
07 State Share of CSS For Boys' Hostel			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	0.46	50.46	9.00 -41.46
08 State share of CSS for Girls' Hostel			
Voted-Valley-Plan			
O.	...		
S.	25.46		
R.	13.54	39.00	9.00 -30.00

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
09 State Share of CSS for the construction of Scheduled Castes Hostel Voted-Valley-Plan			
O.	14.00		
S.	...		
R.	-14.00	0.00	...
			+0.00
20 State Share of CSS for Multi Sectoral Development Plan to Minority Concentrated Districts Voted-Valley-Plan			
O.	2,80.00		
S.	...		
R.	...	2,80.00	...
			-2,80.00
(Centrally Sponsored Schemes -CSS)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03 Welfare of Backward Classes			
800 Other Expenditure			
01 Boys' Hostel Voted-Central Plan- Valley			
O.	...		
S.	1,33.00		
R.	...	1,33.00	95.20
			-37.80
02 Girls' Hostel Voted-Central Plan- Valley			
O.	...		
S.	1,33.00		
R.	...	1,33.00	95.20
			-37.80

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

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 ₹ 6,94.13 lakh, the supplementary provision of ₹ 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.

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

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

Major Heads: 2245- Relief on account of Natural Calamities

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			(₹ in thousand)	
Original :	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)		
Non-Plan	: General	13,60.87	13,57.09	-3.78
Plan	: Valley Areas	89.82	36.11	-53.71
Plan	: Hill Areas	0.00	0.00	0.00
Total Voted :		14,50.69	13,93.20	-57.49

Grant No : 48 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(₹ in lakh)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2245 Relief on account of Natural Calamities			
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
01 Relief & Disaster Management			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00	24.71	-25.29
(Centrally Sponsored Schemes -CSS)			
2245 Relief on account of Natural Calamities			
80 General			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
01 Demonstration Project of National Disaster Management Authority			
(NDMA)			
Voted-Central Plan- Valley			
O. 22.79			
S. ...			
R. ...	22.79	11.39	-11.40
800 Other Expenditure			
01 Revamping of Civil Defence			
Voted-Central Plan- Valley			
O. 6.40			
S. ...			
R. ...	6.40	...	-6.40
(Central Plan Schemes-CPS)			
2245 Relief on account of Natural Calamities			
80 General			
800 Other Expenditure			
01 Preparation of Disaster Management Plan			
Voted-Central Plan- Valley			
O. 10.63			
S. ...			
R. ...	10.63	...	-10.63

Grant No : 48 Concl'd.

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

O. -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.

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

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

Major Heads: 3454- Census Surveys and Statistics

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			(₹ in thousand)	
Original :	12,74,08			
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(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
3454 Census Surveys and Statistics			
01 Census			
001 Direction and Administration			
01 Direction			
O.	6,01.89		
S.	2.48		
R.	...	6,04.37	5,83.10
			-21.27
02 Surveys and Statistics			
201 National Sample Survey Organisation			
05 National Sample Survey Organisation			
O.	2,44.18		
S.	...		
R.	...	2,44.18	2,29.78
			-14.40
205 Statistical Agency			
08 Strengthening of Statistics Machinery			
O.	79.86		
S.	...		
R.	...	79.86	64.79
			-15.07
09 Improvement of Statistical Infrastructure Under TFC			
O.	1,80.00		
S.	...		
R.	...	1,80.00	...
			-1,80.00
(State Plan - Normal)			
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
201 National Sample Survey Organisation			
07 National Sample Survey Organisation			
Voted-Hill-Plan			
O.	15.00		
S.	...		
R.	...	15.00	...
			-15.00
205 Statistical Agency			
14 Strengthening Of Statistics Machinery			
Voted-Hill-Plan			
O.	8.13		
S.	...		
R.	...	8.13	...
			-8.13

Grant No : 49 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+)/Saving(-)
(Centrally Sponsored Schemes -CSS)			
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
800 Other Expenditure			
16 India Statistical Strengthening Project (ISSP)			
Voted-Central Plan- Valley			
O. 10.00			
S. ...			
R. ...	10.00	...	-10.00
Excess occurred mainly under :			
(State Plan - Normal)			
3454 Census Surveys and Statistics			
01 Census			
800 Other Expenditure			
05 Land Utilization Survey/Crop Cutting Experiment Under Crop Insurance Scheme			
Voted-Valley-Plan			
O. 8.00			
S. ...			
R. ...	8.00	10.70	+2.70
02 Surveys and Statistics			
201 National Sample Survey Organisation			
07 National Sample Survey Organisation			
Voted-Valley-Plan			
O. 45.00			
S. ...			
R. ...	45.00	51.78	+6.78
205 Statistical Agency			
14 Strengthening Of Statistics Machinery			
Voted-Valley-Plan			
O. 17.87			
S. ...			
R. ...	17.87	24.55	+6.68

Grant No : 49 Concl'd.

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

Revenue

Voted :

2. The Grant closed with a saving of ₹ 2,59.77 lakh, but no part of it was surrendered during the year.

In view of the saving of ₹ 2,59.77 lakh, the supplementary provision of ₹ 15.05 lakh obtained during the year proved unnecessary.

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

Grant No : 50 - Information Technology
(All Voted)

<u>Major Heads:</u> 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-Plan : 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	
Total Voted :	10,95.71	7,39.71	-3,56.00	

Grant No : 50 Contd.

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
25 E-Governance			
Voted-Hill-Plan			
O. 1,20.00			
S. ...			
R. ...	1,20.00	...	-1,20.00
26 Promotion of Information Technology(IT)			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. -6.80	93.20	69.99	-23.21
600 Other Schemes			
01 Setting up of Information Technology special economic zona(ITSEZ)under SPA			
Voted-Valley-Plan			
O. 5,55.55			
S. ...			
R. -2,00.00	3,55.55	3,55.55	+0.00
800 Other expenditure			
25 Financial Assistance to Manipur State Information Technology Society(MSITS)			
Voted-Valley-Plan			
O. 1,18.00			
S. ...			
R. ...	1,18.00	1,12.96	-5.04
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
11 Direction			
O. 0.71			
S. ...			
R. 6.20	6.91	5.90	-1.01

Grant No : 50 Concl'd.

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

Revenue**Voted :**

2. In the Revenue section the grant closed with a saving of ₹ 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)

Sl. No.	Name of Grant	Budget of Estimates		Actual		Actuals compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Saving		Excess	
						Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7. Police	3,00,00	...	...	...	3,00,00	...	...	...
2	8. Public Works Department	8,00,00	5,00,00	470,83	...	3,29,17	5,00,00	...	...
3	15. Consumer Affairs, Food and Public Distribution	10,00	3,00,00	...	...	10,00	3,00,00	...	...
4	17. Agriculture	...	9,60,00	...	3,73,45	...	5,86,55	...	...
5	21. Commerce & Industries	...	...	...	...	...	...	...	...
6	22. Public Health Engineering Department	...	...	...	...	...	...	...	...
7	23. Power	...	...	...	...	...	...	...	...
8	36. Minor Irrigation	...	...	...	...	...	...	...	...
9	40. Irrigation & Flood Control Department	...	...	...	...	...	...	...	...
10	43. Horticulture and Soil Conservation	...	...	...	...	...	...	...	...
11	48. Relief & Disaster Management	7,96,00	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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