

Appropriation Accounts

2006 - 2007

GOVERNMENT OF MANIPUR

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APPROPRIAATION ACCOUNTS 2006-2007

GOVERNMENT OF MANIPUR

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

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2006-2007 presents the accounts of sums expended in the year ended 31st March,2007 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 re-appropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

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SUMMARY OF APPROPRIATION ACCOUNTS, 2006-2007

Z	Number finame of grant or	Voted/	Amount Of gr	grant or	Expendi ture	li ture	Saving	pu.	Excess	
**	appropriation.	Charged	appropriation	tion						
	(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
			Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1	State Legislature	Voted	14,07,48,000	4,70,00,000	11,94,32,206	4,50,00,000	2,13,15,794	20,00,000		
0	Council of Ministers	Charged Voted	1,74,07,000	1,30,00,000	1,28,71,446	70,00,000	45,35,554	000'00'09		
	Appropriation No. 1 - Governor	Voted	1,67,69,000		1,55,11,263		12,57,737			
	Appropriation No. 2 - Interest Payment & Debt Services	Voted Charged	2,74,63,66,000	3,78,13,35,000	2,88,98,54,671	2,85,14,55,839		92,98,79,161	14,34,88,671	
	Appropriation No. 3 - Manipur Public Service	Voted Charged	1,34,27,000		1,35,85,282	<u> </u>			1,58,282	
ю	Commission Secretariat	Voted	23,23,99,000		22,47,79,436		76,19,564	•		
ব	Land Revenue Stamps & Registration & District	Voted	30,82,82,000		24,92,41,207		5,90,40,793	X		
6 5	Administration Finance Department Transport	Voted Charged Voted	2,17,56,03,000 25, <i>0</i> 5, <i>0</i> 00 2,55,19,000	40,01,000	2,44,84,21,054 25,05,327 2,27,99,170	8,58,000	27,19,830	31,43,000	27,28,18,054	
7	Police	Voted	2,04,59,90,000	7,80,01,000	1,98,00,83,256	7,80,00,000	6,59,06,744	1,000		
a o	Public Works Department Information and Publicity	Voted Charged Voted	1,86,10,29,000 12,09,000 2,64,73,000	50,00,000	1,70,20,89,195 9,45,376 2,53,94,749	2,25,86,12,046	15,89,39,805 2,63,624 10,78,251	73,22,87,954		
	•									

SUMMARY OF APPROPRIATION ACCOUNTS, 2006-2007

Contd

Z	Jo t	Voted/	Amount Of G	grant or	Expenditure	li ture	Saving	bu	Excess	
ij	grant or appropriation.	Charged	appropr							
	(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
			Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
10	Education	Voted	3,08,98,36,000	31,56,93,000	3,19,93,12,719	32,03,69,527	·		10,94,76,719	46,76,527
11	Medical, Health and Family	Voted	99,97,71,000	30,99,45,000	66,59,50,982	29,56,84,176	33,38,20,018	1,42,60,824		
12	Welfare Services Municipal Administration,	Voted	15,68,20,000	31,85,51,000	15,32,72,869	30,85,17,860	35,47,131	1,00,33,140		
	Housing and Urban Develorment									
13	Labour and Employment	Voted	6,50,27,000	5,30,00,000	6,24,43,042	4,93,98,000	25,83,958	36,02,000		
14	Development of Tribal and	Voted	1,00,36,85,000	2,80,70,000	96,02,78,002	11,00,000	4,34,06,998	2,69,70,000		
15	Scheduled Castes Food and Civil Supplies	Voted	4,70,61,000	3,02,01,000	4,38,89,853	2,43,00,000	31,71,147	59,01,000		
16	Co-Operation	Voted	7,05,02,000	1,66,04,000	7,08,89,294	78,35,000	•	87,69,000	3,87,294	
17	Agriculture	Voted	39,47,25,000	2,50,07,000	39,36,17,385		11,07,615	2,50,07,000		
18	Animal Husbandry and Veterinary including Dairy	Voted	25,80,87,000	24,50,000	27,50,81,446	22,00,769		2,49,231	1,69,94,446	
19	Farming Environment & Forest	Voted	49,46,68,000		48,83,96,019		62,71,981	•		
20	Community Development and ANP, IRDP and NREP	Voted	41,99,25,000	15,00,000	40,58,81,011	14,10,000	1,40,43,989	000'06		

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SUMMARY OF APPROPRIATION ACCOUNTS, 2006-2007

Capital Rs. 6) 51,12,417 51,05,36,664 | 1,66,80,33,853 Excess 19,90,69,805 Revenue Rs. 8 113 9,92,51,222 6,25,07,000 Capital Rs. (7) Saving 14,87,015 2,35,528 3,70,53,939 1,89,628 5,05,966 3,31,376 23,96,960 3,53,76,000 88,40,124 1,14,32,433 Revenue Rs. 9 7,85,00,000 50,00,00,000 73,50,000 11,83,59,887 65,76,05,336 1,39,34,52,778 1,72,50,000 Capital Rs. (2) Expendi ture 4,32,87,985 46,17,71,061 2,83,21,372 1,68,51,040 6,12,70,472 17,65,16,417 5,51,75,876 6,78,90,034 51,24,18,805 4,30,93,35,853 78,13,624 25,07,73,567 Revenue Rs. 3 7,85,00,000 50,00,00,000 73,50,000 11,83,60,000 1,16,81,42,000 1,49,27,04,000 7,97,57,000 Capital Amount Of grant or Rs. (3) appropriation 2,85,11,000 4,47,75,000 49,88,25,000 6,83,96,000 1,92,48,000 81,45,000 6,15,06,000 31,33,49,000 2,64,13,02,000 17,14,04,000 6,40,16,000 3,53,76,000 26,22,06,000 Revenue Rs. Charged Voted Charged Voted General Economic Voted Voted Sales Tax, Other | Voted Voted Voted Voted Voted Voted Voted Voted Voted/ Fire Protection Faxes/Duties on Commodities and Administration Industries and Number frame of Youth Affairs Public Health appropriation. State Excise Services and and Control Engineering of Justice and Sports Department grant or Department)epartment 3 Commerce & Vigilance Planning Weights & Services Election feasures Jails Power 29 30 32 28 31 26 25 27 24 21 22 23

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SUMMARY OF APPROPRIATION ACCOUNTS, 2006-2007

Contd.

Rs. 2,34,401	2,34,401
58,53,136	
9,39,151	ન કું
23,31,46,864 2,00,6	
6,17,39,187 23,31,4	٧,
	10,40,83,771 7,79,15,807 14,06,90,057 14,06,90,057 29,70,36,119 74,10,889 74,10,889
	2,94,45,000 62,62,00,000 1,96,02,97,000 4,52,48,000 5,00,000 5,00,000
	10,64,17,000 8,83,22,000 14,64,00,000 41,42,68,000 78,44,000 32,34,20,000
	Voted Voted Voted Voted Voted
? sharias	Fisheries Panchayat Sericulture Irrigation & Flood Control Department Art and Culture State Academy of Training Horticulture and Soil Conservation Social Welfare
	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4

SUMMARY OF APPROPRIATION ACCOUNTS, 2006-2007

Contd.

	Number Ename of grant or	Voted/ Charged	Amount Of grant or appropriation	rant or ition	Expenditure	i ture	Saving	ing	Excess	
	(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue Capital	Capital (9)
			Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
47	47 Welfare of	Voted	9,49,82,000	1,12,43,000	9,48,30,200	1,12,43,000	1,51,800			
	Minorities and Other Backward									
	Classes							1 00	000 70 10 10 0	
	. [a+CF	Voted	20,35,94,60,000	20,35,94,60,000 10,75,32,21,000	21,51,72,05,208	9,23,84,08,441	1,11,43,81,781	1,92,69,75,192	1,92,69,75,192 2,27,71,26,989	41,41,04,033
		Charged		3,78,13,35,000	2,92,29,07,587	2,85,14,55,839	3,78,95,693	92,98,79,161	92,98,79,161 14,36,47,280	
\perp	Grand Total :	6		1 1	1 1	24,44,01,12,795 12,08,98,64,280	1,15,22,77,474		2,85,68,54,353 2,41,57,74,269	41,21,62,633

The excess over the following voted grants require regularisation :

REVENUE SECTION

Serial Number	Number and name of the grant
1.	5-Finance Department.
2.	10-Education.
3.	16-Co-operation.
4. 5.	18-Animal Husbandry and Veterinary including Dairy Farming. 22-Public Health Engineering.
6.	23-Power.
7.	25-Youth Affairs and Sports Department.
8.	33-Home Guards.
CAPITAL SECTION	
9.	10-Education.
10.	40-Irrigation and Flood Control Department.

The excess over the following charged grant/appropriation also require regularisation REVENUE SECTION

- 11. Appropriation No.2-Interest Payment & Debt Services.
- 12. Appropriation No.3-Manipur Public Service Commission.
- 13. Grant No.5-Finance Department.

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 2006-2007 and that shown in the Finance Accounts for that year is indicated below:

	<u>Cha</u>	rged_		<u>Voted</u>
Total expenditure according to the Appropriation Accounts	Revenue Rs. 2,92,29,07,587	Capital Rs. 2,85,14,55,839	Revenue Rs. 21,51,72,05,208	Capital Rs. 9,23,84,08,441
Deduct - Total of Recoveries			29,36,42,866	2,22,182
Net total expenditure as shown in statement No.10 of the Finance Accounts	2,92,29,07,587	2,85,14,55,839	21,22,35,62,342	9,23,81,86,259

The details of recoveries referred to above are given in Appendix at page 281.

Certificate of the Comptroller and Auditor General of India.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Manipur being presented separately for the year ended 31st March, 2007.

New Delhi, The 7 5 NOV 2007 (Vijayendra N. Kaul) Comptroller and Auditor General of India

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		:

Grant No: 1 - State Legislature

Major Heads:

2011 Parliament/State/Union Territory Legislatures

7610 Loans to Government Servants, etc.

Beverue	gran (Rs.)	Total t/appropriation (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Revenue:	(2.2.1)	(20.1	(115.)	(2.5.)
Original:	14,07,48,000			
Supplementary:	•••	14,07,48,000	11,94,32,206	-2,13,15,794
Amount surrendered during the year				1,82,13,000
Charged				
Original:	15,04,000			
Supplementary:	•••	15,04,000	5,05,668	-9,98,332
Amount surrendered during the year				8,94,000
Capital:				
Original:	4,70,00,000			
Supplementary:		4,70,00,000	4,50,00,000	-20,00,000
Amount surrendered during the year				

Notes and Comments:

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

Revenue:		(In lakhs of rupees)			
	Non-Plan Plan	: General : Valley Areas	14,07.48 0.00	11,94.32 0.00	-2,13.16 0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Total	Voted :	14,07.48	11,94.32	-2,13.16
Charged	Non-Plan	: General	15.04	5.06	-9.98
	Tota	l Charged :	15.04	5.06	-9.98

Grant No : 01 Contd.

Heads	7	Cotal grant	Actual expenditure (In lakhs of rupes	Excess (+) /Saving (-)
Revenu	e:-	<u> </u>	-	
	Voted :			
Savin	g(s) occurred mainly u	ınder :		
	te Non-Plan)			
	Parliament/State/Unio			
02	State/Union Territor	y Legislatu:	res	
101	Legislative Assembly			
08	Members			
v	oted-Valley-Non-Plan			
0	6,07.84			
S	• • •			
R	• • •	6,07.84	5,38.64	-69.20
13	Medical Facilities fo	r EV-Mombow	·	
	oted-Valley-Non-Plan	or Ev-Members	•	
0	1,40.40			
S	-,			
R	* * *	1,40.40	10.23	-1,30.17
	Legislative Secretari	•	10.23	-1,30.17
	General Establishment oted-Valley-Non-Plan	:		
0	5,56.59			
S				
R	0.13	5,56.72	5,49.12	-7.60
	Charged:	3,30.72	3,43.12	-7.00
	y(s) occurred mainly u	nder :		
	e Non-Plan)	nder .		
	Parliament/State/Unio	n Territory	Legislatures	
02	State/Union Territor			
101	Legislative Assembly	g		
1.0		_		
	Speaker and Deputy Sp harged-General-Non Pla			
0	narged-General-Non Fia 15.04	ın		
S				
R	•••	15.04	5.06	0.00
apital		13.04	2.00	-9.98
-	 /oted :			
		_		
saving	(s) occurred mainly u	nder :		
	e Non-Plan)			
00	Loans to Government Son NULL	ervants, etc	ı .	
	House Building Advance	96		
201	nouse bullding Advance	es		

Grant No : 01 Concld.

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

13 Loans to Members

Voted-Valley-Non-Plan

3,20.00

s ...

R -3,05.00

15.00

25.00

+10.00

Excess occurred mainly under :

(State Non-Plan)

7610 Loans to Government Servants, etc.

00 NULL

202 Advances for purchase of Motor Conveyance

13 Loans to Members

Voted-Valley-Non-Plan

0 1,50.00

s ...

R 3,05.00

4,55.00

4,25.00

-30.00

Revenue : Voted :

2. Out of the available saving of Rs.2,13.16 lakhs, an amount of Rs.1,82.13 lakhs only was surrendered in March,2007.

Reasons for final saving have not been intimated (Aug.2007).

Capital : Voted :

 The Capital section of the grant closed with a saving of Rs.20.00 lakhs, but no part of it was surrendered during the year.

Reasons for final saving & excess have not been intimated (Aug.2007).

Grant No: 2 - Council of Ministers

All Voted

Major Heads:

2013 Council of Ministers

7610 Loans to Government Servants, etc.

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	1,74,07,000			
Supplementary:	•••	1,74,07,000	1,28,71,446	-45,35,554
Amount surrendered during the year				56,79,000
Capital:				30,79,000
Capital.				
Original :	1,30,00,000			
Supplementary:		1,30,00,000	70,00,000	-60,00,000
Amount surrendered during the year				30,00,000

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 la	khs of rupees)	
	Non-Plan	: General	1,74.07	1,28.71	-45.36
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted :	1,74.07	1,28.71	-45,36
Capital :					
	Non-Plan	: General	1,30.00	70.00	-60.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	1,30.00	70.00	-60.00

Grant No : 02 Contd.

Heads		in the second	otal grant Actua	l expenditure Exclashs of rupees)	cess(+)/Saving(²)
Revenu	e:-				्राष्ट्रतः सङ्ग्रहेश स्टब्स्
•	Voted :				\$ <u>\$</u> % ≦ 8\$\$ 4. ₩
Savin	a(s) occur	red mainly u	nder :		
(Sta	te Non-Pla	អ)មេខាធា ១៩៦ ១		difference of 1994 to	5. 1 15 11 CT
2013	Council o	f Ministers		on out of.	ನ್ ಚಿಕ್ಕರ
00	NULL				
108	Tour Expe	ńses	a hadi di bermulakan piliku ili ada biri. Tanggar		user and the second
0.4	Tour Expe	enses			· · · · · · · · · · · · · · · · · · ·
1	oted-Válle	ey-Non-Plan	ominary (sp. 1964)	Control of the State of the Sta	34 BB 2 - 2 - 3
0		40.00			
S					
R		-3.21	36.79	25.24	-11.55
800	Other Exp	enditure			Mark Co.
02 \ 0 s	/oted-Valle	ey-Non-Plan	19 1		
R			95.00	63.54	-31.46
= -			entito a saci dad a	rani kana kana dalah salah sa	e in the second against
	Voted :				
Savin	a(s) occur	red mainly w	ınder :		
	te Non-Pla				
7610	Loans to	Government S	Servants, etc.		
00	NULL				
201	House Bui	lding Advanc	es		
	Loans to Voted-Valle	Ministers ey-Non-Plan			
0		90.00			
S					
R		-10.00	80.00	30.00	-50.00

Grant No: 02 Concld.

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

Revenue : Voted :

 Surrender of Rs. 56.79 lakhs was in excess of the eventual saving of Rs. 45.36 lakhs.

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

Reasons for final saving have not been intimated (Aug. 2007).

Capital: Voted:

3. Out of the available saving of Rs. 60.00 lakhs, an amount of Rs. 30.00 lakhs only was surrendered during the year.

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

Reasons for final saving have not been intimated (Aug. 2007).

Appropriation No. 1 - Governor All Charged

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

Major Heads. 2012 Fic.	(Rs.)	Total appropriation (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Revenue : Charged				
Original:	1,47,23,000			12 57 727
Supplementary:	20,46,000	1,67,69,000	1,55,11,263	-12,57,737
Amount surrendered during the year				

Notes and Comments:

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

(In lakhs of rupees)

Charged Non-Plan : General	1,67.69	1,55.11	-12.58
Total Charged :	1,67.69	1,55.11	-12.58

Appropriation No : 1 Concld. opriation Actual expenditure Excess(+)/Saving(-) Total appropriation Heads Revenue : Standard Committee of the Standard Committee of Union Terripores Charged: (F) CESSEE Leaven 1000 2. The appropriation closed with a saving of Rs. 12.58 lakhs, but no part of it was surrendered during the year. 3.2394465 Reasons for final saving have not been intimated (Aug. 2007). Teef 34 for the participant 18,50 consistence of the consistence espirate services services LAM MORE STATES OF MENT ្រុមប្រជាពលប្រជាពលប្រធាន មានស្រានស្រា**មផ្**នៃការ ១០១៦» គឺក្រុម ស្រានដូចក្រុមស្រាល់ប្រធានសម្រាយប្រជាពលប្រធាន ប្រធាន « មានស្នាក់ ប្រធាន ស្ពាធិបត្រាប់ ប្រធានសម្រាប់ ស្រាប់ ស្រាប់ ស្រាប់ សព្វ ប្រធានសម្រាប់ សព្វ ប្រធានប្រធានប្រធា

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Country of the grant of

No tike the same of the same o

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

Major Heads:

2049 Interest Payments

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

Revenue :	(Rs.)	Total appropriation (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original: Supplementary: Amount surrendered during the year	2,52,82,90,000 21,80,76,000	2,74,63,66,000	2,88,98,54,671	+14,34,88,671
Capital Original: Supplementary: Amount surrendered during the year	3,78,13,35,000	3,78,13,35,000	2,85,14,55,839	-92,98,79,161 1,04,96,76,000

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	lakhs	of	rupees))

Total :	3,78,13.35	2,85,14.56	-92,98.79
Non-Plan : General	3,78,13.35	2,85,14.56	-92,98.79
Capital:			
Total :	2,74,63.66	2,88,98.55	14,34.89
Non-Plan : General	2,74,63.66	2,88,98.55	14,34.89
Revenue:		_	

Appropriation No : 2 Contd.

Heads	Total	appropriation	Actual expenditure Ex (In lakhs of rupees)	ccess(+)/Saving(-)
Revenue	ı:-			
C	harged:			
Saving	(s) occurred main	ly under :		
(State	e Non-Plan)			
2049	Interest Payments			
01 200	Interest on Interest on Other			
	Life Insurance Co narged-General-Nor		dia (including GIC/NIC)	
0.	1,28.44			
s.				
R.	1,76.21	3,04.65		-3,04.65
o.	•	_	t Corporation	
s.		. 40.00	1 30 83	-19.47
R.	1.37	1,40.29	1,20.82	
	harged-General-No 13,35.30	n Plan	on of Special Securitie	
R.	•	0.00	10.89	+10.89
03 104	Interest on Small Interest on State	l Savings,Provi Provident Fund	dent Funds etc s	
С	Interest on State		L	
0.	•			
s.		40 14 00	49,04.71	+89.82
R.	•	48,14.89	from Central Government	
04 101	Interest on Loans	for State/Unic	on Territory Plan Scheme	es
	Interest on Pre-(recommendation harged-General-No		olidated in terms of T	FC
0.				
s.	·			
R.		0.00		+0.00
102	Interest on Loans	for Central Pl	an Schemes	
	Interest on Loans		lan Schemes	
_	39.68			

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

Appropriation	No	:	2	Contd.
---------------	----	---	---	--------

Total appropriation

Charged-General-Non Plan

Heads

s.				
R.	• • •	39.68	20.45	-19.23
	erest on Loans fo	r Non-Plan Schem	es	
				5 0
	erest on Pre-04-0 mmendation.	5 loans consollda	ted in terms of T	FC
	ed-General-Non Pl	lan		
O.	26,43.38			
s.	48.58			
R.	26,57.56	53,49.52	21,39.81	-32,09.71
		-	Consolidated Loans	•
		-89 State Plan Co	onsolidated Loans	
Charg	ed-General-Non Pi	lan		
0.	1,45.92			
S.	• • •			+0.00
R.	-1,45.92	0.00		+0.00
cess occ	purred mainly und	ler :	•	
State No	ourred mainly und	ler :		
State No		ler :		
State No 2049 Inte 01 Int	on-Plan) erest Payments erest on Interna	l Debt		
State No 2049 Inte 01 Int	on-Plan) erest Payments	l Debt	•	
State No 2049 Inte 01 Inte	on-Plan) erest Payments erest on Interna erest on Market I	l Debt Joans		
State No 2049 Inte 01 Inte 101 Inte	erest Payments erest on Interna erest on Market I erest on Market I	l Debt Joans Joans	•	
State No 2049 Inte 01 Inte 101 Inte Charg	on-Plan) erest Payments erest on Interna erest on Market I erest on Market I ed-General-Non P	l Debt Joans Joans		
O1 Interpretation of the Charge.	erest Payments erest on Internaterest on Market I erest on Market I ed-General-Non P. 60,55.38	l Debt Joans Joans		
State No 2049 Inte 01 Inte 101 Inte Charg O. S.	erest Payments erest on Internaterest on Market I erest on Market I ed-General-Non P. 60,55.38	l Debt Joans Joans Lan	80,45.47	+13,32.03
O1 Interpretation of the Charge of the Charg	erest Payments erest on Internaterest on Market I erest on Market I erest on Market I ed-General-Non P 60,55.38 6,58.06	l Debt Joans Joans lan 67,13.44		•
O1 Interest of the Charge O. S. R. 123 Interest of the Charge O. S. R. 123 Interest of the Charge O. S. R. The Charge O. S. The Charge O. S. R. The Charge O. S. The Charge O.	erest Payments erest on Internaterest on Market I erest on Market I ed-General-Non P 60,55.38 6,58.06 erest on Special	l Debt Loans Loans lan 67,13.44 Securities issued	d to National Smal	.l Savings Fund
O1 Interest of the control of the co	erest on Internative of Market Internative o	l Debt coans coans lan 67,13.44 Securities issued ent. by State Govelssued to NSSF of	d to National Smal	.l Savings Fund
O1 Interest of the Charge of t	erest on Internative of Market I serest on Market I serest on Market I serest on Market I sed-General-Non P. 60,55.38 6,58.06 erest on Special Central Governmental Securities is ged-General-Non P.	l Debt coans coans lan 67,13.44 Securities issued ent. by State Govelssued to NSSF of	d to National Smal	.l Savings Fund
O1 Interest of the Charge of t	erest Payments erest on Internaterest on Market I erest on Market I ed-General-Non P 60,55.38 6,58.06 erest on Special Central Governmental Securities is ed-General-Non P 55.00	l Debt coans coans lan 67,13.44 Securities issued ent. by State Govelssued to NSSF of	d to National Smal	.l Savings Fund
O1 Interest of the Charge of t	erest Payments erest on Internaterest on Market I erest on Market I erest on Market I erest on Market I ed-General-Non P 60,55.38 6,58.06 erest on Special Central Governmental Securities i ed-General-Non P 55.00 21,32.18	l Debt Loans Loans lan 67,13.44 Securities issuedent. by State Government of the State of the St	d to National Smal ernment Central Govt. by	l Savings Fund State Govt.
O1 Interest of the Charge of t	erest Payments erest on Internaterest on Market I erest on Market I ed-General-Non P 60,55.38 6,58.06 erest on Special Central Governmental Securities is ed-General-Non P 55.00	l Debt loans loans lan 67,13.44 Securities issued ent. by State Gove issued to NSSF of lan 25,60.14	d to National Smal	.l Savings Fund

Appropriation No : 2 Contd.

Heads	Total app	propriation	Actual expenditure Ex (In lakhs of rupees)	ccess (+) /Saving (
	0.72.00			
o. s.	8,73.00			
R.	1,18.28	9,91.28	9,91.28	+0.00
	ement of Debt	2,52.25	.,	
Charge	ement of Debt d-General-Non Pi	Lan	•	
0.	13.08			
s.		21.19	1,38.48	+1,17.29
R.	8.11		from Central Government	•
			n Territory Plan Scheme	
	est on Loans fo d-General-Non Pi		Schemes	
0.	6,83.24			
s.				
R.	2.56	6,85.80		+6,92.32
103 Inter	est on Loans fo	or Centrally	sponsored Plan Schemes	
	est on Loans fo d-General-Non P		Sponsored Schemes	
0.	1,18.14			
s.	• • •			
R.	1.82	1,19.96	1,75.73	+55.77
104 Inter	est on Loans fo	or Non-Plan	Schemes	
	est on Loans fo		chemes	
	56,68.21			
s.	• • •			
R.	-76.40	55,91.81	82,30.39	+26,38.58
Capital:-				
Charge	ed:			
Saving(a) o	occurred mainly	under :		
(State Non				
	rnal Debt of the	State Gover	nment	
00 NULI				
102 Marke	etable Securitie	es and Conver	sion Special Securities	5

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

Appropriation No : 2 Contd. Total appropriation

Heads

10 %				
	xetable Securition ged-General-Non P	es and Conversion Speci	al Securities	
0.	7,85.47	74H		
s.	.,0011,			
R.	-7,85.47	0.00	+0.	.00
103 Loan	·	rance Corporation of I		
	ns from Life Inst ged-General-Non P	rance Corporation of I	ndia	
O.	3,00.00	Teu		
S.	3,00.00			
R.	•••	3,00.00	-3,00.	00
		ances from the Reserve	•	
_				
_		Reserve Bank of India		
-	ed-General-Non P	lan		
0.	1,00,00.00			
S.	14 77 06	9E 30 0E	05.00	0.5
R.	-14,77.05	85,22.95	-85,22.	. 95
	sa sad labasassa d			
		from the Central Govern	ment	
01 Nor	-Plan Loans		ment	
01 Nor 102 Shar	n-Plan Loans re of Small Savir	ngs Collections	men t	
01 Nor. 102 Shar 37 Shar	n-Plan Loans re of Small Savir re of Small Savir	ngs Collections	men t	
01 Nor 102 Shar 37 Shar Charg	n-Plan Loans re of Small Savir re of Small Savir ed-General-Non P	ngs Collections	men t	
01 Nor 102 Shar 37 Shar Charg	n-Plan Loans re of Small Savir re of Small Savir ed-General-Non P 28.45	ngs Collections	men t	
01 Nor 102 Shar 37 Shar Charg O. S.	n-Plan Loans re of Small Savir re of Small Savir ed-General-Non P 28.45	ngs Collections ng Collection lan		45
01 Nor 102 Shar 37 Shar Charg O. S.	n-Plan Loans re of Small Savir re of Small Savir ed-General-Non P 28.45	ngs Collections	-28.	. 45
01 Nor 102 Shar 37 Shar Charg O. S.	n-Plan Loans re of Small Savir re of Small Savir ed-General-Non P 28.45	ngs Collections ng Collection lan		. 45
01 Nor 102 Shar 37 Shar Charg O. S. R. 800 Othe	n-Plan Loans re of Small Savir re of Small Savir ed-General-Non P 28.45	ngs Collections ng Collection lan 28.45		45
01 Nor 102 Shar 37 Shar Charg O. s. R. 800 Othe	n-Plan Loans re of Small Savir re of Small Savir ed-General-Non P 28.45 er Loans ernisation of Poled-General-Non P	ngs Collections ng Collection lan 28.45		. 45
01 Nor 102 Shar 37 Shar Charg O. S. R. 800 Othe 27 Mode Charg	n-Plan Loans re of Small Savir re of Small Savir red-General-Non P 28.45 er Loans	ngs Collections ng Collection lan 28.45		45
01 Nor 102 Shar 37 Shar Charg O. s. R. 800 Othe 27 Mode Charg O. s.	n-Plan Loans re of Small Savir re of Small Savir ed-General-Non P 28.45 er Loans ernisation of Poled-General-Non P	ngs Collections ng Collection lan 28.45 .ice Forces lan	-28.	
01 Nor 102 Shar 37 Shar Charg O. s. R. 800 Othe 27 Mode Charg O. s.	n-Plan Loans re of Small Savir re of Small Savir red-General-Non P 28.45 er Loans ernisation of Pol ed-General-Non P 54.87	ngs Collections ng Collection lan 28.45 Lice Forces lan 54.87	-28. 37.37 -17.	
01 Nor 102 Shar 37 Shar Charg O. S. R. 800 Othe 27 Mode Charg O. S. R.	n-Plan Loans re of Small Savir re of Small Savir red-General-Non P 28.45 er Loans ernisation of Poled-General-Non P 54.87 ins for State/Uni	ngs Collections ng Collection lan 28.45 .ice Forces lan	-28. 37.37 -17.	
01 Nor 102 Shar 37 Shar Charg O. S. R. 800 Othe 27 Mode Charg O. S. R.	re of Small Savir re of Small Savir re of Small Savir red-General-Non P 28.45 er Loans ernisation of Pol ed-General-Non P 54.87 ins for State/Unick Loans	ngs Collections ng Collection lan 28.45 Lice Forces lan 54.87 on Territory Plan Schen	-28. 37.37 -17. mes	
01 Nor 102 Shar 37 Shar Charg O. S. R. 800 Othe 27 Mode Charg O. S. R. 02 Loa 101 Bloc	n-Plan Loans re of Small Savir re of Small Savir red-General-Non P 28.45 er Loans ernisation of Pol ed-General-Non P 54.87 ins for State/Unitck Loans	ngs Collections ng Collection lan 28.45 ice Forces lan 54.87 on Territory Plan Scher	-28. 37.37 -17. mes	
01 Nor 102 Shar 37 Shar Charg O. s. R. 800 Othe 27 Mode Charg O. s. R. 02 Loa 101 Bloc 03 Pre- Charg	n-Plan Loans re of Small Savir re of Small Savir red-General-Non P 28.45 er Loans er Loans ernisation of Pol ed-General-Non P 54.87 ins for State/Uni ek Loans -04-05 loans cons ed-General-Non P	ngs Collections ng Collection lan 28.45 ice Forces lan 54.87 on Territory Plan Scher	-28. 37.37 -17. mes	
01 Nor 102 Shar 37 Shar Charg O. S. R. 800 Othe 27 Mode Charg O. S. R. 02 Loa 101 Bloc	n-Plan Loans re of Small Savir re of Small Savir red-General-Non P 28.45 er Loans ernisation of Pol ed-General-Non P 54.87 ins for State/Unitck Loans	ngs Collections ng Collection lan 28.45 ice Forces lan 54.87 on Territory Plan Scher	-28. 37.37 -17. mes	

Actual expenditure E (In lakes of supees)

Appropriation No : 2 Contd.

Total appropriation Actual

Heads

R. 18,03.11 -10.03.11. . . 07 Pre-1984-85 Loans 800 Other loans- 1984-89 state plan loans con. in terms of rec. of 9 fin.com 03 Interest on Pre-04-05 loans consolidated in terms of TFC recommendation. Charged-General-Non Plan 0. 1,02.40 S. • • • 1,02.40 -1.02.40. . . Excess occurred mainly under : (State Mon-Plan) 6003 Internal Debt of the State Government 00 NULL 101 Market Loans 25 Market Loans (bearing interest) Charged-General-Non Plan 16,00.00 S. . . . 1,60.00 17,60.00 31,74.14 +14.14.14 105 Loans from the National Bank for Agricultural and Rural Development 20 Loans from National Agricultural Credit Fund of the RBI Charged-General-Non Plan 0.00 ٥. S. . . . 0.00 22.73 +22.73 108 Loans from National Co-operative Development Corporation 21 Loans from National Co-operative Development Corporation Charged-General-Non Plan 0. 2,64.61 S. . . . 1.97 2,66.58 2,68.00 +1.42 800 Other Loans 22 Loans from Other Bodies/Authorities

Appropriation No : 2 Coutd.

Heads Total appropriation Actual expenditure Excess(+)/Seving(-)
(In lakks of supers)

Charg	ed-General-Non P	lan		
0.	0.00			
s.	• • •			
R.	• • •	0.00	3.33	+3.33
	al Electrification ed-General-Non P	_		
0.	3,56.00			
\$.	• • •			
R.	1,97.92	5,53.92	5,53.92	+0.00
6004 Loan	ns and Advances i	from the Central (lovernment	
01 Non	-Plan Loans			
800 Othe	er Loans			
	-04-05 loans cons ed-General-Non P		of TFC recommends	tion.
0.	18,55.00			
S.	• • •		•	
R.	18,99.05	37,54.05	37,54.06	+0.01
02 Loa	ns for State/Uni	on Territory Plan	Schemes	
101 Bloc	ck Loans			
Bloc	ck Loans			
Charg	ed-General-Non P	lan		
0.	1,94.66			•
s.		•		
R.	0.72	1.95.38	2.32.13	+36.75

Appropriation No : 2 Concld.

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

Revenue : Charged :

2. The charged appropriation closed with an excess of Rs. 14,34.89 lakh. The excess requires regularization.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital : Charged :

3. The charged appropriation closed with a saving of Rs. 92,98.79 lakhs and an amount of Rs. 1,04,96.76 lakhs only was surrendered during the year.

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

Reasons for final saving and excess have not been intimated (Aug.2007).

Appropriation No. 3 - Manipur Public Service Commission

Major Heads: 2051 Public Service Commission

All Charged

Major Heads: 2051	Public Service Commission	n 124 08		
	· •	Total appropriation	Actual expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Revenue: Charged	•			
Original:	1,06,59,000			
Supplementary:	27,68,000	1,34,27,000	1,35,85,282	+1,58,282
Amount surrendere during the year	d			

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 lakhs of rupees)

Charged Non-Plan : General	1,34.27	1,35.85	1.58
Total Charged :	1,34.27	1,35.85	1.58

Appropriation No : 3 Concld.

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

Revenue: -

Charged:

Excess occurred mainly under :

(State Non-Plan)

2051 Public Service Commission

00 NULL

102 State Public Service Commission

01 Commission Secretariat Charged-General-Non Plan

1,04.59

s 27.68

R ... 1,32.27 1,34.85 +2.58

Revenue : Charged :

2. The charged expenditure exceeded the grant by Rs. 1,58,282. The excess requires regularisation.

Reasons for final excess have not been intimated (Aug. 2007).

Grant No: 3 - Secretariat

All Voted

Major Heads:

2052 Secretariat-General Services

2059 Public Works

2070 Other Administrative Services

2250 Other Social Services2251 Secretariat-Social Services3451 Secretariat-Economic Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original : Supplementary :	21,48,68,000 1,75,31,000	23,23,99,000	22,47,79,436	-76,19,564
44				

Amount surrendered during the year

Notes and Comments:

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

Revenue: (In lakhs of rupees)

To	tal Voted :	23,23.99	22,47.79	-76.20
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	1,45.68	1,56.74	11.06
Non-Pla	n : General	21,78.31	20,91.05	-87.26

Grant No : 03 Contd.

Heads		Total	grant	Actual expenditure (In lakhs of rupees,	Excess (+) /Saving (-
Revenue : •					
Vot	ced :				
Saving(s) occurred mainly	under	<u>:</u>		
(State	Non-Plan)				
2052 S e	cretariat-General	Servi	ces		
	ULL				
090 Se	cretariate				
	cher Secretariat ed-Valley-Non-Plan	n			
0	12,00.70				
s					05
R	5.94	13	2,06.64	11,75.29	-31.35
21 Se	ecretariat of Chie	ef Secr	etary		
	ed-Valley-Non-Pla				
0	53.69				
s					
R	-3.44		50.25	40.81	-9.44
	ecretariat of Home ed-Valley-Non-Pla		tment		
0	88.71				
S	* * *		•		-22.22
R	2.09		90.80	68.58	-22.22
2070 0	ther Administrativ	ve Serv	/ices		
	NULL	4.		+-	
115 G	uest Houses, Gove	rnment	Hoster	s etc.	
	iaison Office, Ko ed-Valley-Non-Pla				
0	67.05				
S .					• • • •
R	-1,76		65.29	61.49	-3.80
	iaison Office, De ted-Valley-Non-Pla				
0	1,20.90				
S	24.06				16 65
R	2.07		1,47.0	1,30.38	-16.65
2250 C	ther Social Servi	Ces			
	Null			•	
800 c	ther Expenditure				
16 N Vo	on-returnable con ted-Valley-Non-Pla	tribut an	ion to	Post and Telegraph Dep	partment
0	23.00				
-					

Grant No : 03 Contd.

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

s				
R	-23.00	0.00		+0.00
Excess	occurred mainly u	nder :		
(Stat	e Non-Plan)			
2052	Secretariat-Genera	l Services		
	NULL			
092	Other offices			
	Commissioner for Hoted-Valley-Non-Pla			
0	12.92			
S				
R	0.20	13.12	16.06	+2.94
3451	Secretariat-Econom	ic Services		
	NULL			
092	Other Offices			
	Directorate of Man oted-Valley-Non-Pla			
0	14.74			
s				
R	0.97	15.71	27.67	+11.96
	Institutional Fina oted-Valley-Non-Pla			
0	9.38			
S				
R	5.93	15.31	15.08	-0.23
•	te Plan - Normal)			
2070	Other Administrati	ve Services		
	NULL			
800	Other Expenditure			
	Public Prosecutor /oted-Valley-Plan	Cum-Govt. Advocate	(High Court)	
0	0.00			
s				
R	5.56	5.56	5.56	+0.00
3451	Secretariat-Econom	nic Services		

Grant No: 03 Concld.

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

00 NULL

092 Other Offices

02 Directorate of Manpower Planning

Voted-Valley-Plan

0 2.75

S ...

R 1.15 3.90 10.06 +6.16

Revenue Voted:

2. The grant closed with a saving of Rs. 76.20 lakhs, but no part of it was surrendered during the year.

In view of the final saving of Rs. 76.20 lakhs, the supplementary provision of Rs. 1,75.31 lakhs obtained in March, 2007 proved excessive.

Reasons for final saving and excess have not been intimated (Aug.2007).

Grant No: 4 - Land Revenue Stamps & Registration & District Administration All Voted

Major Heads:

2029 Land Revenue

2030 Stamps and Registration2053 District Administration

2245 Relief on account of Natural Calamities

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original : Supplementary :	28,68,39,000 2,14,43,000	30,82,82,000	24,92,41,207	-5,90,40,793

Amount surrendered during the year

Notes and Comments:

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

Revenue:

(In lakhs of rupees)

To	tal Voted :	30,82.82	24,92.41	-5,90.41
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	1,49.90	1,65.95	16.05
Non-Pla	n : General	29,32.92	23,26.46	-6,06.46

Grant No: 04 Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupes	Excess (+) /Saving (~)
Revenue	e:-			
•	Voted :			
	y(s) occurred mainly	y under :		
	e Non-Plan)			
	Land Revenue			
	NULL			
001	Direction and Admin	nistration		
27	Thoubal District			
٥.	93.01			
s.				
R.		1,49.69	47.60	-1,02.09
101	Collection Charges			
08	Imphal East Distri	ct		
0.	69.86			
s.				
R.	-3.34	66.52	60.26	-6.26
27	Thoubal District			
0.	1,30.19			
s.				
R.		1,65.77	1,04.67	-61.10
10 3	Land Records			
08	Imphal East Distri	ct		
0.	64.52			
s.				
R.	-1.88	62.64	38.01	-24.63
10	Imphal West Distri	ct		
0.	71.06			
S.	• • •			
R.	. 13.15	84.21	57.20	-27.01
18	Senapati District			
0.	13.32			
S.				
R.	5.14	18.46	7.84	-10.62
27	Thoubal District			

Grant No : 04 Contd.

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

0.	70.63			
s.	• • •			
R.		81.38	62.41	-18.97
2030	Stamps and Registration			
03	Registration	_		
001	Direction and Administra	cion		
10	Imphal West District			
٥.	33.90			
s.	2.74			
R.		36.64	29.77	-6.87
2053	District Administration			
	NULL			
093	District Establishments			
10	Imphal West District			
٥.	1,15.13			
s.	• • •			
R.	34.69	1,49.82	71.33	-78.49
26	Thoubal District			
0.	75.07			,
s.	• • •			
R.	33.30	1,08.37	51.99	-56.38
094	Other Establishments			
07	Churachandpur Sub-Divisi	on		
0.	1,02.94			
s.				
R.	6.36	1,09.30	70.96	-38.34
09	Imphal East Sub-Division			
٥.	97.27			
s.				
R.	3.72	93.55	55.55	-38.00
11	Imphal West Sub-Division			

Grant No: 04 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-) s)
		.	

0.	26.77			
s.	•••			
R.	7.52	34.29	14.83	-19.46
12	Jiribam Sub-Division			
0.	23.49			
s.	30.66			
R.	•••	54.15	49.15	-5.00
25	Tamenglong Sub-Division	on		
0.	59.00			
s.	17.81			
R.	•••	76.81	64.85	-11.96
31	Ukhrul Sub-Divisions			
0.	1,01.48			
s.	18.62			
R.		1,20.10	56.86	-63.24
	Relief on account of 1	Natural Calamiti	D.S.	
	General			
800	Other Expenditure			
23	State Calamity Relief	Fund		
0.	5,72.00			
s.	• • •			
R.		5,72.00	83.00	-4,89.00
	e Plan - Normal)			
	Land Revenue			
	NULL			
103	Land Records			
	Imphal East District oted-Valley-Plan			
0.	30.00			
S.	• • •			
R.	-5.00	25.00	18.72	-6.28

Excess occurred mainly under :

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

Grant No : 04 Contd.

Total grant

Heads

(Stat	e Non-Plan)			
	Land Revenue			
00	NULL			
001	Direction and Admin	istration		
02	Bishnupur District			
0.	54.48			
s.				
	-15.61	38.87	58.53	+19.66
		<u>.</u>		
10	Imphal West Distric	C.		
٥.	1,22.62			
s.				
R.		1,13.82	1,31.35	+17.53
101	Collection Charges			
02	Bishnupur District			
0.	39.56			
s.	• • •			
R.	-17.71	21.85	53.74	+31.89
102	Survey and Settleme	nt Operations		
01	Direction			
0.	1,64.13			
s.	•••			
R.	-21.63	1,42.50	1,86.02	+43.52
103	Land Records			
02	Bishnupur District			
0.	35.11			
s.	· · · ·			
R.	5.69	29.42	39.50	+10.08
2053	District Administra	tion		
00	NULL			
093	District Establishm	ents		
02	Bishnupur District			
0	. 49.42			
S				

Grant No: 04 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	_	(In lakhs of rupee	s)

	· · ·	22 66	50.05	114.02
R		38.66	52.87	+14.21
06	Churachandpur District			
0.	. 29.25			
S.				
R	-17.86	11.39	63.08	+51.69
80	Imphal East District			
٥.	42.96			
s.	• • •			
R.	-3.29	39.67	1,00.21	+60.54
24	Tamenglong District			
0.	36.88			
s.	• • •			
R.	-4.65	32.23	48.41	+16.18
30	Ukhrul District			
٥.	51.40			
s.	• • •			
R.	= • • •	51.86	99.13	+47.27
094	Other Establishments			
03	Bishnupur Sub-Division			
٥.	8.55			,
s.	• • •			
R.	-8.72	-0.17	17.06	+17.23
05	Chandel Sub-Division			
Ο,	84.71			,
s.				
R.	-3.12	81.59	1,25.34	+43.75
16	Sadar Hills			

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

Grant No : 04 Contd.

Total grant

Heads

0.	18.68			
s.	0.21			
R.	-9.76	9.13	21.59	+12.46
19 Se	enapati Sub-Division			
0.	81.78			
s.	• • •			
R.	-3.62	78.16	89.51	+11.35
28 T	houbal Sub-Division			
0.	42.02			
S.	•••			. 10 04
R.	-7.84	34.18	54.02	+19.84
(State	Plan - Normal)			
2029 L	and Revenue			
	NULL			
102 S	urvey and Settlement	Operations		
04 L	and Reforms			
Vot	ted-Valley-Plan			
0.	10.00			
s.	7.74			.50.40
R.	-27.26	-9.52	49.97	+59.49

Grant No: 04 Concld.

Heads

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 5,90.41 lakhs, but no part of it was surrendered during the year.

As the actual expenditure of Rs. 24,92.41 lakhs did not come up even to the original provision of Rs. 28,68.39 lakhs, supplementary provision of Rs. 2,14.43 lakhs obtained in March, 2007 proved un-necessary.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No: 5 - Finance Department

Major Heads:

2047 Other Fiscal Services

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 t/appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue:	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Original:	1,90,23,37,000			
Supplementary:	27,32,66,000	2,17,56,03,000	2,44,84,21,054	+27,28,18,054
Amount surrendered during the year				31,43,000
Charged				
Original:	6,01.000			
Supplementary:	19,04,000	25,05,000	25,05,327	+327
Amount surrendered during the year				
Capital:				
Original:	40,01,000			
Supplementary:		40,01,000	8,58,000	-31,43,000
Amount surrendered				

Notes and Comments:

during the year

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

Revenue:			(In	lakhs of rupees)	
		General Valley Areas Hill Areas	2,16,75.03 81.00 0.00	2,44,03.55 80.66 0.00	27,28.52 -0.34 0.00
	Total	Voted :	2,17,56.03	2,44,84.21	27,28.18
Charged	Non-Plan :	General	25.05	25.05	0.00
	Total	Charged :	25.05	25.05	0.00
Capital :	Non-Plan :	General	40.01	8.58	-31.43
		Valley Areas	0.00	0.00	0.00
		Hill Areas	0.00	0.00	0.00
	Total	Voted:	40.01	8.58	-31.43

Grant No : 05 Contd.

Head	8	Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-
Revenu	le:-			-
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
	Treasury and Accoun	ts Administratio	on	
00	NULL			
098	Local Fund Audit			
16	Internal Audit Esta	blishment		
0.	. 72.44			
S	4.51			
R	0.00	76.95	70.99	-5.96
2071	Pensions and Other	Retirement bene:	fits	
01	Civil		•	
102	Commuted value of Po	ensions		
06	Commuted Value of Po	ension		
0.	21,72.00			
s.	•••			
R.	-5,72.00	16,00.00	18,92.75	+2,92.75
104	Gratuities			
11	Gratuities			
0.	26,57.00			
s.	•••			
R.	-5,76.00	20,81.00	19,53.19	-1,27.81
105	Family Pensions			
09	Family Pension			
0.	29,85.00			
s.	• • •			
R.		29,41.00	29,51.52	+10.52
111	Pensions to Legislat	ors		
28	Pension to Legislato	ors		
0.	12,20.00			
s.	• • •			
R.	-10,88.57	1,31.43	2,19.42	+87.99
2075	Miscellaneous Genera		•	
	NULL			
103	State Lotteries			

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

Grant No: 05 Contd.

Heads

35 Sta	te Lotteries			
0.	60.08			
s.	• • •			
R.	-9.47	50.61	50.33	-0.28
2250 Oth	er Social Service	es		
00 Nu	11			
800 Oth	er Expenditure			
30 Reπ	nittance			
٥.	50.00			
s.				
R.	• • •	50.00	13.92	-36.08
Excess of	curred mainly un	nder :		
	lon-Plan)			
2054 Tre	easury and Accour	ts Administration	ı	
	ILL			
097 Tr€	easury Establish	ment		
13 Imp	phal East Distric	ct Treasury		
0.	28.60			
s.	• • •			
R.	0.25	28.85	34.90	+6.05
2071 Per	nsions and Other	Retirement benefit	ts	
	ivil			
101 Sur	perannuation and	Retirement Allowa	ances	
36 Su	perannuation & Ro	etirement Allowand	ces	
٥.	81,00.00			
s.	26,69.00			
R.	17,12.00	1,24,81.00	1,50,64.76	+25,83.76
115 Lea	ave Encashment B	enefits		
44 Le	ave Salaries			
0.	13,00.00			
o. s.		19,00.00	18,09.84	-90.16

Grant No : 05 Contd.

Head	B			Total	grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Capita	1:-				-		
	Voted	:					
Savin	g(s) o	ccur	red mainly	under	:		
	e Non-			****			
7610	Loans	to 6	Government	Servan	ts, etc	·.	
00	NULL						
201	House	Bui	lding Advar	nces			
21	Loans	to A	All India S	Service	s Offic	ers	
0.	·		25.00				
S.							
R.			-19.00		6.00	6.00	+0.00
202	Advand	ces i	for purchas	se of M	otor Co	nveyance	
21	Loans	to A	All India S	Service	s Offic	ers	
0.			9.00				
s.			• • •				
R.			-7.20		1.80	1.80	+0.00
203	Advanc	es f	or purchas	e of o	ther co	nveyances	
21	Loans	to A	All India S	Servic e :	s Offic	ers (Purchase of Compu	ters)
٥.			6.00				
s.							

Grant No: 05 Concld.

Heads

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

Revenue:

Voted:

2. The expenditure exceeded the grant by Rs.27,28,18,054, the excess requires regularisation and amount surrendered during the year was Rs.31.43 lakhs.

In view of the final excess of Rs.27,28.18 lakhs, supplementary provision of Rs.27,32.66 lakhs obtained in March,2007 proved inadequate.

Reasons for final saving and excess have not been intimated (Aug.2007)

Capital:

Voted:

3. The Capital section of the grant closed with a saving of Rs.31.43 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug.2007)

Grant No: 6 - Transport

All Voted

Major Heads: 2041 Taxes on Vehicles

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	2,30,35,000			
Supplementary: Amount surrendered during the year	24,84,000	2,55,19,000	2,27,99,170	-27,19,830

Notes and Comments:

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

Revenue: (In lakhs of rupees)

To	tal Voted :	2,55.19	2,27.99	-27.20
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	10.00	10.00	0.00
Non-Pla	n : General	2,45.19	2,17.99	-27.20

Grant No: 06 Concld.

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

Revenue: -

Voted:

Saving(s) occurred mainly under :

(State Non-Plan)

2041 Taxes on Vehicles

- 00 NULL
- 001 Direction and Administration
- 01 Direction

Voted-Valley-Non-Plan

٥.

70.27

- s.
- 17.79
- R.
- . . .

65.91

-22.15

Revenue : Voted :

2. The grant closed with a saving of Rs. 27.20 lakhs, but no part of it was surrendered during the year.

88.06

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 7 - Police

All Voted

Major Heads:

2055 Police

2059 Public Works

2216 Housing

2235 Social Security and Welfare4059 Capital Outlay on Public Works4216 Capital Outlay on Housing

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original: Supplementary: Amount surrendered during the year	1,60,60,41,000 43,99,49,000	2,04,59,90,000	1,98,00,83,256	-6,59,06,744
Capital: Original: Supplementary: Amount surrendered during the year	7,80,01,000	7,80,01,000	7,80,00,000	-1,000 1,000

Notes and Comments:

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

Revenue:				(In lakhs of rupees)		
	Non-Plan Plan Plan	:	General Valley Areas Hill Areas	2,04,59.90 0.00 0.00	1,98,00.83 0.00 0.00	-6,59.07 0.00 0.00
•	Tota	ıl	Voted :	2,04,59.90	1,98,00.83	-6,59.07
Capital :	Non-Plan Plan Plan	:	General Valley Areas Hill Areas	0.01 7,80.00 0.00	0.00 7,80.00 0.00	-0.01 0.00 0.00
	Tota	1	Voted:	7,80.01	7,80.00	-0.01

Grant No : 07 Contd.

		t No : 07 Conto	al expenditure	Excess (+) / Saving (-)
Heads		Total grant Actua	lakhs of rupee	s)
Revenue: -				
Voted	l :			
	occurred mainly	under :		
(State No.				
2055 Poli				
00 NUL 001 Dire	ction and Admini	stration		
	ralized Procurem -Valley-Non-Plan	ent		
0.	3,72.00			
s.				0.04
R.	-1,42.00	2,30.00	2,29.16	-0.84
101 Crim	ninal Investigati	on and Vigilance		
	ne Branch -Valley-Non-Plan			
0.	79.65			
s.	• • •			= 40
R.	-4.38	75.27	67.65	-7.62
	cotic & Border Af -Valley-Non-Plan	fairs		
0.	28.48			
s.	• • •			0.01
R.	-9.92	18.56	15.65	-2.91
104 Spe	cial Police			
	h Battalion Manip N-Valley-Non-Plan			
0.	9,28.86			
s.			_	20.40
R.	35.50	9,64.36	8,77.90	-86.46
	h Battalion Mani d-Valley-Non-Plan	pur Rifles (2nd IR	В)	
0.	9,42.46			
s.	• • •			05.00
R.	-33.57	9,08.89	8,83.87	-25.02
06 2nd Vote	Battalion Manip d-Valley-Non-Plar	ur Rifles 1		
0.	8,13.19			
s.	4,68.81			
R.	•••	12,82.00	10,29.78	-2,52.22
	n Battalion Manip	ur Rifles		

Voted-Hill-Non Plan

Grant No : 07 Contd.

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

0	.,			
S	1,61.77			
R	• • • •	9,47.42	9,01.72	-45.70
	13th Battalion Manipur oted-Valley-Non-Plan	Rifles (3rd IRB)		
0.	9,14.28			
S.				
R.	32.72	9,47.00	8,91.60	-55.40
	14th Battalion Manipur oted-Valley-Non-Plan	Rifles (4th IRB)		
٥.	8,78.71			
s.				
R.	-1,22.04	7,56.67	7,01.05	-55.62
	15th. Bn. Manipur Rifle oted-Valley-Non-Plan	s (5th IRB)		
٥.	-			
s.	3,25.00			
R.	• • •	3,25.00	1,76.09	-1,48.91
	16th. Bn Manipur Rifles oted-Valley-Non-Plan	(6th IRB)		
٥.	•••			
s.	3,25.00			
R.	•••	3,25.00	1,74.93	-1,50.07
109	District Police		·	•
	Bishnupur District oted-Valley-Non-Plan			
٥.	2,51.80			
s.	92.31			
R.	• • •	3,44.11	3,30.23	-13.88
	Chandel District			
V	oted-Hill-Non Plan			
٥.	2,26.89			
s.				
R.	-5.39	2,21.50	2,19.02	-2.48
	Churachandpur District oted-Hill-Non Plan			

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

Grant No : 07 Contd.

Heads

0.	1,86.18			
s.	87.71			
R.	• • •	2,73.89	2,55.71	-18.18
22 Imph	al West District			
_	-Valley-Non-Plan			
0.	17,66.07			
s.	3,56.64			
R.		21,22.71	20,36.14	-86.57
23 Imph	al East District	:		
	-Valley-Non-Plan			
0.	3,72.30			
s.	2,36.15			
R.		6,08.45	4,17.07	-1,91.38
31 Sena	pati District			
	- Hill-Non Plan			
0.	2,96.87			
s.	64.79			
R.	• • •	3,61.66	3,33.35	-28.31
32 Tame:	nglong District			
	Hill-Non Plan			
0.	1,41.03			
s.	91.81			
R.		2,32.84	1,96.48	-36.36
114 Wire	less and Compute	ers		
14 Cent	ral Motor Transp	ort Workshop		
	-Valley-Non-Plan	OIL WOIKBHOP		
	68.22			
s.	15.23			
R.	9.20	92.65	60.71	-31.94
36 Wire	less			
	-Valley-Non-Plan			
0.	6,24.69			
s.	• • • •			
R.	-16.25	6,08.44	5,59.91	-48.53
2235 Soci	al Security and	Welfare		
01 Reha	abilitation			
200 Othe	r Relief Measure	es .		

Grant No: 07 Contd.

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

	abilitation of Ex -Valley=Non=Plan	-underground		
	25.66			
₽:	;;;			
Ŗ.	* * *	25.00	4.19	=20.01
	ims of Extremist =Valley=Non=Plan	Action		
0.	1,00.00			
S .	111			45 00
具.	111	1,00.00	24.63	=75.37
	surred mainly und	er i		
(State No	•			
2055 Poli				
00 NUL				
001 Dire	ection and Admini	acracion .		
01 Dire Voted	ection -Valley-Non-Plan			
٥,	16,53.41			
s.	9,67.46			
R.		27,62.87	26,80.85	-82.02
101 Crim	ninal Investigati	on and Vigilance		
	minal Investigati -Valley-Non-Plan	on Department		
٥.	5,00.78			
s.	55.38			
R.	14.30	5,70.46	5,83.87	+13.41
104 Spec	cial Police			
	Battalion Manipu -Valley-Non-Plan	r Rifles		
0.	8,76.09		•	
s.	42.34			
R.	31.40	9,49.83	10,14.03	+64.20
	Battalion Manipu -Hill-Non Plan	r Rifles		
0.	6,83.42			
s.	2,26.33			
R.		9,09.75	9,17.85	+8.10

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

Grant No: 07 Contd.

98 6th	Battalien Manipu	r Rifles		
	Hill-Nen Plan			
9:	8,73:81		•	
Ŝ:	111	0.07.01		
Ř:	54.00	9,27.91	8,90.76	=37.05
	Battalion Manipu Valley-Non-Plan	r Rifles		
Ô.	7,71.82			
₿.	2,66.99			
Ŗ.	1 1 1	10,30.01	10,60.66	+21.05
109 Dist	rict Police			
	al District Hill-Non Plan			
٥.	2,03.55			
S .	26.61			
R.	5.39	2,35.55	2,53.11	+17.56
114 Wire	less and Compute	rs		
	Police Control Valley-Non-Plan	Room		
0.	46.32			
s.				
R.	7.05	53.37	49.52	-3.85
115 Mode	nisation of Pol	ice Force		
25 Mode:	nisation of Pol	ice Forces		
	Valley-Non-Plan			
0.	1,00.00			
s.	4,62.90			
R.		5,62.90	13,02.65	+7,39.75
Capital:-		<u>-</u>		

Heads

Voted

Saving(s) occurred mainly under :

(State Plan - Normal)

4216 Capital Outlay on Housing

- 01 Government Residential Buildings
- 700 Other Housing
- 03 Police Buildings Voted-Valley-Plan

Grant No : 07 Contd.

Heads	•	Fotal grant Acti	ual expenditure E n lakhs of rupees)	xcess(+)/Saving(-
0.	7,00.00			
S. R.	• • •	7,00.00	6,05.54	-94.46
(State Pla 4216 Capi 01 Gove	urred mainly under an - Normal) tal Outlay on How ernment Residenti ce Housing	ısing		
Voted-	onal Highway Pat: -Valley-Plan	rolling Scheme		
O. S.	80.00			+94.46

Grant No: 07 Concld.

Heads

Total grant

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

Revenue: Voted

> 2. The grant closed with a saving of Rs.6,59.08 lakhs, but no part of it was surrendered during the year.

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

Reasons for final saving and excess have not been intimated Aug. 2007).

Grant No: 8 - Public Works Department

Major Heads:

2059 Public Works

2216 Housing

3054 Roads and Bridges

4059 Capital Outlay on Public Works

4202 Capital Outlay on Education, Sports, Art and Culture

4210 Capital Outlay on Medical and Public Health

4216 Capital Outlay on Housing

4403 Capital Outlay on Animal Husbandry4552 Capital Outlay on North Eastern Areas5054 Capital Outlay on Roads and Bridges

5055 Capital Outlay on Road Transport

	grant	Total t/appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue:	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Original:	1,85,35,30,000			
Supplementary:	74,99,000	1,86,10,29,000	1,70,20,89,195	-15,89,39,805
Amount surrendered during the year				
Charged				
Original:	10,20,000			
Supplementary:	1,89,000	12,09,000	9,45,376	-2,63,624
Amount surrendered during the year				
Capital:				
Original : Supplementary :	2,99,09,00,000	2,99,09,00,000	2,25,86,12,046	-73,22,87,954

Notes and Comments:

Amount surrendered

during the year

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

45,49,10,000

Revenue:			(In	lakhs of rupees)	s)		
	Non-Plan		1,86,10.29	1,70,20.89 0,00	-15,89.40 0.00		
		Valley Areas Hill Areas	0.00 0.00	0.00	0.00		
	Total	. Voted :	1,86,10.29	1,70,20.89	-15,89.40		
Charged	Non-Plan :	General	12.09	9.45	-2.64		
	Total	Charged :	12.09	9.45	-2.64		

Grant No : 08 Contd.

			Total grant/ appropriation	Actual expenditure	Excess (+) saving (-)
				(In lakhs of rupæs)	
Capital:					7.00.0 <i>c</i>
	Non-Pl	an : General	5,04.00	3.14	-5,00.86
	Plan	: Valley Areas	1,85,00.50	1,62,40.78	-22,59.72
	Plan	: Hill Areas	1,09,04.50	63,42.20	-45,62.30
	To	tal Voted:	2,99,09.00	2,25,86.12	-73,22.88

Grant No : 08 Contd.

Heads	3	Total grant	Actual expenditure (In lakhs of rupe	Excess (+) /Saving (-
Revenu	e:-			
•	Voted :			
Savin	g(s) occurred mai	nly under :		
	te Non-Plan)			
2059	Public Works			
01	Office Building			
101	Construction of	General Pool Offi	.ce Accomodation	
21	Public Administr	ation Buildings		
0.				
s.				
R.		5.00		-5.00
	Other Buildings	Donaire		
055	Maintenance and	Repairs		
09	Functional Build	ings		
٥.	19,73.19			
s.				
R.		19,73.19	2,64.98	-17,08.21
80	General			
001	Direction and Add	ministration		
01	Direction			
0.	1,41.98			
s.	• • •			
R.	-69.26	72.72	60.70	-12.02
06	Deduct Amount tra	ansferred to Othe	r Major Heads	
٥.	0.00			
s.				
R.		0.00	-4,04.38	-4,04.38
		0.00	-,	-,
07	Design	0.00	.,	,,
07 O.	Design	0.00	,,,,,,	,,,,,,,
	Design 40.75	0.00	.,	,,,,,,,
O. S. R.	Design 40.759.50	31.25	26.07	-5.18
O. S. R.	Design 40.75	31.25		
o. s. R. 052	Design 40.759.50	31.25 uipment	26.07	
O. s. R. 052	Design 40.759.50 Machinery and Equation Deduct Amount transfer.	31.25 uipment	26.07	
0. s. R. 052 06	Design 40.759.50 Machinery and Equation Deduct Amount transport 0.00	31.25 uipment	26.07	

Grant No: 08 Contd.

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

	•••			
700		0.00	-41.75	-41.75
	Suspense			
15	Miscellaneous Works	Advance		
0	. 15.00			
S				
R		15.00		-15.00
25	Stock			
0	1,91.70			
S	• • •			
R.	* * *	1,91.70	2.66	-1,89.04
01	Housing	tud muddin		
	General Pool accommo	dation		
05	Construction of Gene	ral Pool Accomoda	tion	
٥.	20,00.00			
S.	• • •			
R.	• • •	20,00.00	11,47.55	-8,52.45
80	General			
800	Other Expenditure			
10	Furnishing of Resider	ntial Quarters		
٥.	32.00			
s.	• • •			
R.		27.00		-27.00
	Roads and Bridges			
01	National Highways			
337	Road works			
23	Road Works			
٥.	8,00.00			
s.				

Grant No: 08 Contd.

Heads	Total grant	Actual expenditure	Excess (+) /Saving (-)
		(In lakhs of rupee	<i>8)</i>

R. 02 Strat 337 Road	 tegic and Border works	8,00.00 Roads	2,51.27	-5,48.73
27 Work	Executed by BRTI	ŗ		
o. s.	5.00			
R.	• • •	5.00		-5.00
	e Highways			
05 Grant	: Under TFC Award	d.		
0.	8,00.00			
S.	• • •	8,00.00	97.58	-7,02.42
R. 337 Road	works	0,00.00		
23 Road	Works		·	
0.	20,73.27			
s.	• • •	20,73.27	13,52.81	-7,20.46
R. 04 Dist 337 Road	rict and Other works			
13 Gran	t Under TFC Awar	d		
0.	11,24.00			
S.				0 60 05
R.	• • •	11,24.00	1,61.75	-9,62.25
14 Majo.	r District Roads			
Ο.	4,27.83			
s.	• • •	4 05 03	4 00 27	-27.56
R.	,,,	4,27.83	4,00.27	27,30
80 Gene	eral			

Grant No : 08 Contd.

Heatis		Total grant Act	cual expenditure In lakhs of rupees	Excess(+)/Saving(-
1				
				•
052 Mach	inery And Equipm	nent		
9 6 Dedu	ct Amount transf	erred to Other M	ajor Heads	
o.	0.00			
s.				
R.	• • •	0.00	-1,24.30	-1,24.30
13 Main	tenance of Machi	nery	•	
o.	33.00			
S.				
R.	• • •	33.00		-33.00
24 Runn	ing of Machinery	% Equipment		
o.	25.00			
· • • • • • • • • • • • • • • • • • • •				
5.	• • • •			
		25.00		-25.00
\$. R.				-25.00
\$. R. 101 Dire	 ction and Admini		ajor Heads	-25.00
\$. R. 101 Dire	 ction and Admini	stration	ajor Heads	-25.00
S. R. 101 Dire 06 Dedu	 ction and Admini ct Amount transf	stration	ajor Heads	-25.00
\$. R. 101 Dire 06 Dedu O.	 ction and Admini ct Amount transf	stration	ajor Heads -4,90.74	-25.00 -4,90.74
\$. R. 101 Dire 06 Dedu O. S.	ction and Adminict Amount transf	stration Terred to Other M	•	
\$. R. 101 Dire 06 Dedu O. S. R.	ction and Adminict Amount transf	stration Terred to Other M	•	
S. R. 101 Dire 06 Dedu O. S. R. 08 Exec	ction and Admini of Amount transf 0.00 cution	stration Terred to Other M	•	
S. R. 101 Dire 06 Dedu O. S. R. 08 Exec	ction and Admini of Amount transf 0.00 cution	stration Terred to Other M	•	
S. R. 101 Dire 06 Dedu O. S. R. 08 Exec	ction and Admini of Amount transf 0.00 cution 12,78.29 63.92	stration Ferred to Other M 0.00	-4,90.74	-4,90.74
S. R. 101 Dire 06 Dedu O. S. R. 08 Exec	ction and Admini	stration Ferred to Other M 0.00	-4,90.74	-4,90.74
S. R. 101 Dire 06 Dedu O. S. R. 08 Exec	ction and Admini	stration Ferred to Other M 0.00	-4,90.74	-4,90.74
S. R. 101 Dire 06 Dedu O. S. R. 08 Exec	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	stration Ferred to Other M 0.00	-4,90.74	-4,90.74
S. R. 101 Dire 06 Dedu O. S. R. 08 Exec	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Stration Ferred to Other Management of the strategy of the str	-4,90.74 13,16.49	-4,90.74 -55.40
S. R. 101 Dire 06 Dedu O. S. R. 08 Exec O. S. R. 26 Stor O. S. R. 799 Susp	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 13,71.89	-4,90.74 13,16.49	-4,90.74 -55.40
S. R. 101 Dire 06 Dedu O. S. R. 08 Exec O. S. R. 26 Stor O. S. R. 799 Susp	oction and Administration 10.00 12,78.29 63.92 29.68 e Control 3,52.54 -1.92 ense	0.00 13,71.89	-4,90.74 13,16.49	-4,90.74 -55.40

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

Grant No: 08 Contd.

Heads

R.	13.75	44.82		-44.82
800	Other Expenditure			
20	Other Expenditure			
0.	6.10			
s.				
R.	4.60	10.70	0.33	-10.37
Excess	occurred mainly under	<u>: :</u>		
	e Non-Plan)			
2059	Public Works			
01	_			
053	Maintenance and Repair	cs		
21	Public Administration	Buildings		
0.	26,32.81			
s.				
R.		26,32.81	39,43.44	+13,10.63
80	General			
001	Direction and Administ	tration		
08	Execution			
0.	5,00.15			
s.				
R.	46.21	5,46.36	5,42.42	-3.94
052	Machinery and Equipme	nt		
17	New Supply			
0.	0.60			
S.				
R.	0.40	1.00	3.24	+2.24
18	New Supply			

6.30

. . .

o. s. Total grant Actual expenditure Excess(+)/Saving(-)
(In lakhs of rupees)

Grant No: 08 Contd.

Heads

19 Other District Roads

	• • •			
R.		9.30	1,00.93	+91.63
799	Suspense			
28	Workshop Suspense			
0.	94.30			
s.	• • •			
R.	• • •	94.30	1,05.10	+10.80
800	Other Expenditure			
20	Other Expenditure			
٥.	9.23			
s.				
R.	3.65	12.88	32.78	+19.90
3054	Roads and Bridges			
	State Highways			
102	Bridges			
04	Bridges			
0.	26.95			
s.				
R.	•••	26.95	1,58.26	+1,31.31
04	District and Other Roads			
102	Bridges			
12	Inter Village Roads			
0.	32.95			
s.	• • •			
R.		32.95	7,00.61	+6,67.66
14	Major District Roads			
0.	4.70			
s.				
R.		4.70	2,87.32	+2,82.62

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

Grant	No	•	08	Contd.
Grant	NO	•	~~	COMPLE.

Total grant

0.	11.03			
s.	• • •			
R.	• • •	11.03	2,31.60	+2,20.57
337 Roa	d works			
12 Int	er Village Roads			
0.	20,66.44			
s.				
R.		20,66.44	40,48.31	+19,81.87
19 Oth	ner District Roads			
0.	4,27.83			
s.	• • •			
R.	• • •	4,27.83	5,72.31	+1,44.48
	neral			
052 Mac	chinery And Equipm	ent		
18 Nev	v Supply			
	rr 50			
0.	55.50			
s. R.	• • •	55.50	63.07	+7.57
	 rection and Admini			
01 Di:	rection			
0.	2,21.09			
s.				
R.	-27.76	1,93.33	2,28.45	+35.12
	spens e	•		
25 St	ock			
٥.	10,06.00			
s.	• • •			
R.	• • •	10,06.00	10,17.82	+11.82
Capital:-				

Voted :

Heads

Saving(s) occurred mainly under :

Heads		Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-
(State Non	Dl en l			
	tal Outlay on Ro	and Bride	D. R	
_	onal Highways	Jens and pring	E 5	
337 Road				
i				
16 Natio	onal Highway No.	. 39		
٠.	F 00 00			
o. s.	5,00.00			
	• • •	5,00.00		-5,00.00
R.	n - Normal)	5,00.00		-3,00.00
	in - Normai) tal Cutlay on Pi	blic Works		
_	car outlay on Fo	TOTIC WOLKS		
	cruction-General	Pool Accommo	dation	
201 001101	oracion concra	r toor mooning		
	truction of Non-	-Residential P	AB Buildings	
Voted-	Hill-Plan			
0.	82,05.00			
s.	• • •			
R.	• • •	82,05.00	12,52.20	-69,52.80
	Valley-Plan			
0.	1,28,41.00			
s.	• • •			
	-50,69.90		1,03,07.46	+25,36.36
_	_	lucation, Spor	ts,Art and Culture	
	eral Education			
203 Unive	ersity and Highe	er Education		
67 Unive	ersity and Colle	eges		
	Hill-Plan			
0.	12.50			
s.				
R.	• • •	12.50		-12.50
Voted-	Valley-Plan			
0.	37.50			
s.	• • •			
R.		37.50	7.32	-30.18
4210 Capit	tal Outlay on Me	edical and Pub	lic Health	
	al Health Servic			
104 Commu	unity Health Cer	ntres		
10 Comm	mitu Baalth Car	tree / DMCV		
	ınity Health Cer Hill-Plan	ntres(PMGY)		

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

Grant No : 08 Contd.

Heads

s.				
R.	-2.53	27.47	2.19	-25.28
Voted-	Valley-Plan			
ο.	40.00			
s.				
R.	-1.81	38.19	12.01	-26.18
80 Gene				
110 Hospi	tal and Dispensa	ries		
31 Hospi	tals and Dispens	aries		
	Hill-Plan			
0.	48.00			
s.				
R.	-38.56	9.44		-9.44
	Valley-Plan			
0.	1,51.19			
s.	• • •			
R.	-71.50	79.69	30.52	-49.17
474				
	rict Headquarter			
329 Dist:	rict Headquarter			
329 Dist:	rict Headquarter			
329 Dist: 21 Dist: Voted-	rict Headquarter Hill-Plan			
329 Dist: 21 Dist: Voted- 0.	rict Headquarter Hill-Plan 5.00			
329 Dist: 21 Dist: Voted- O. S.	rict Headquarter Hill-Plan 5.00	0.75		-0.75
329 Dist: 21 Dist: Voted- O. S. R.	rict Headquarter Hill-Plan 5.004.25	0.75		-0.75
329 Dist: 21 Dist: Voted- 0. S. R. 4216 Capi	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Hor	ising		-0.75
329 Dist: 21 Dist: Voted- 0. S. R. 4216 Capi 01 Gove	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Howernment Residenti	ı sing .al Buildings		-0.75
329 Dist: 21 Dist: Voted- 0. S. R. 4216 Capi 01 Gove 106 Gene	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Howernment Residenti	i sing .al Buildings dation		-0.75
329 Dist: 21 Dist: Voted- O. S. R. 4216 Capi 01 Gove 106 Gene 08 Buil	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Howernment Residenti ral Pool Accommod	ı sing .al Buildings		-0.75
329 Dist: 21 Dist: Voted- 0. S. R. 4216 Capi 01 Gove 106 Gene 08 Buil Voted-	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Howernment Residenti ral Pool Accommodedings at District	i sing .al Buildings dation		-0.75
329 Distriction of the Capital	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Howernment Residenti ral Pool Accommod	i sing .al Buildings dation		-0.75
329 Dist: 21 Dist: Voted- 0. S. R. 4216 Capi 01 Gove 106 Gene 08 Buil Voted- 0. S.	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Howernment Residenti ral Pool Accommodedings at District	using al Buildings dation t & Sub-divisions	57 42	
329 Dist: 21 Dist: Voted- 0. S. R. 4216 Capi 01 Gove 106 Gene 08 Buil Voted- 0. S. R.	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Houernment Residenting at District Hill-Plan 80.00	i sing .al Buildings dation	57.62	-0.75 -22.38
329 Dist: 21 Dist: Voted- O. S. R. 4216 Capi 01 Gove 106 Gene 08 Buil Voted- O. S. R. Voted-	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Howernment Residentifical Pool Accommodings at Distriction-Hill-Plan 80.00Valley-Plan	using al Buildings dation t & Sub-divisions	57.62	
329 Dist: 21 Dist: Voted- 0. S. R. 4216 Capi 01 Gove 106 Gene 08 Buil Voted- 0. S. R. Voted- 0.	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Houernment Residenting at District Hill-Plan 80.00	using al Buildings dation t & Sub-divisions	57.62	
329 Dist: 21 Dist: Voted- O. S. R. 4216 Capi 01 Gove 106 Gene 08 Buil Voted- O. S. R. Voted-	rict Headquarter Hill-Plan 5.004.25 tal Outlay on Howernment Residentifical Pool Accommodings at Distriction-Hill-Plan 80.00Valley-Plan	using al Buildings dation t & Sub-divisions	57.62	

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

0.	-Hill-Plan 80.00			
s.	•••			
R.		80.00	0.54	-79
10 Buil	dings at State C	anital(ACA)		
	-Valley-Plan	up 1 3 4 1 (1 1 0 1 1)		
Ο.	4,00.00			
S.				
R.	• • •	4,00.00		-4,00
	tal Outlay on Ro	ads and Bridges		
	te Highways			
052 Mach	inery and Equipme	ent		
44 New				
Voted-	-Hill-Plan			
0.	14.00			
S.				
R.	• • •	14.00		-14
	-Valley-Plan			
0.	26.00			
S.				
R.		26.00		-26
101 Brid	ges			
07 Brid	ges			
Voted-	-Hill-Plan			
0.	50.00			
s.	• • •			
R.		50.00	5.79	-44
	-Valley-Plan			
0.	50.00			
s.	• • •			
R.		50.00	21.34	-28
	trict & Other Roa r expenditure	as		
	r District Roads -Valley-Plan			
0.	1,10.00			
s.	• • •	•		
R.	-30.00	80.00	17.93	-62

Heads	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-) s)
			*

= '	r District Roads -Hill-Plan			
	1,00.00			
s.	•••	1,00.00	19.00	-81.00
R.		1,00.00	23.00	
05 Road 337 Road				
	ral Road Fund -Hill-Plan			
0.	1,00.00			
s.				
R.		1,00.00		-1,00.00
Voted	-Valley-Plan			
0.	4,07.00			
s.				
R.		4,07.00		-4,07.00
	struction of Road -Valley-Plan 30,55.00	s (ACA)		
S.	• • •			
R.	20,22.60	50,77.60	24,49.52	-26,28.08
80 Gen	neral			
004 Rese	earch			
	te Matching Share I-Valley-Plan	e of NLCPR/NEC		
ο.	1,41.00			
s.				
R.	• • •	1,41.00		-1,41.00
800 Oth	er Expenditure			
	ormation Technolo	ogy(IT)		
0.	30.00			
S.				
F.		30.00		-30.00
	ital Outlay on Ro	oad Transport		
00 NU	LL			
050 Lan	ds and Buildings			

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

Grant No: 08 Contd.

Heads

57 Road Works

	struction of Terr -Valley-Plan	minal for Bus/Truc	cks, etc.	
0.	1,00.00			
s.				
R.	-50.00	50.00	4.74	-45.26
Excess occ	surred mainly und	ler :		
	an - Normal)	<u></u>		
4059 Capi	ital Outlay on Pu	blic Works		
	ice Buildings			
101 Cons	struction-General	Pool Accommodati	on	
14 Sche	eme Under TFC Awa	ard		
	-Valley-Plan	aru -		
0.	88.00			
s.				
R.	1,12.00	2,00.00	2,10.99	+10.99
73 Cons	truction of Offi -Hill-Plan	ce Buildings/ Qua	rters (ACA)	
0.	0.00			
S.				
R.		0.00	3,56.38	+3,56.38
4216 Cani	tal Outlay on Ho	using		3,33.00
arao cabi				
01 Gov	ernment Resident ral Pool Accommo			
01 Gov 106 Gene	ral Pool Accommo dings at State C	dation		
01 Gov 106 Gene 09 Buil Voted	ral Pool Accommo dings at State C -Valley-Plan	dation		
01 Gov 106 Gene 09 Buil Voted- O.	ral Pool Accommo dings at State C	dation		
01 Gov 106 Gene 09 Buil Voted- O. S.	ral Pool Accommo dings at State C -Valley-Plan 1,20.00	dation apital		
01 Gov 106 Gene 09 Buil Voted- O. S. R.	ral Pool Accommo dings at State C -Valley-Plan 1,20.0018.00	dation	7,10.85	+6,08.85
01 Gov 106 Gene 09 Buil Voted- O. S. R.	ral Pool Accommo dings at State C -Valley-Plan 1,20.0018.00 Bhawan	dation apital	7,10.85	+6,08.85
01 Gov 106 Gene 09 Buil Voted- O. S. R. 54 Raj Voted-	ral Pool Accommo dings at State C -Valley-Plan	dation apital	7,10.85	+6,08.85
01 Gov 106 Gene 09 Buil Voted- O. S. R. 54 Raj Voted- O.	ral Pool Accommo dings at State C -Valley-Plan 1,20.0018.00 Bhawan	dation apital	7,10.85	+6,08.85
01 Gov 106 Gene 09 Buil Voted- O. S. R. 54 Raj Voted- O. S.	ral Pool Accommo dings at State C -Valley-Plan	dation apital 1,02.00		
01 Gov 106 Gene 09 Buil Voted- O. S. R. 54 Raj Voted- O. S.	ral Pool Accommo dings at State C -Valley-Plan	1,02.00	7,10.85 1,37.45	+6,08.85 +37.45

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

Grant No : 08 Contd.

Heads

		~	
Voted-Hill-Plan			
0. 50.00			
s			
R	,5 0.00	6,35.06	+5 ,8 5.06
Voted-Valley-Plan			
0. 2,50.00			
s			
R	2 50.00	2,89.53	+ 39.53
04 District & Other Roads			
800 Other expenditure			
37 Inter Village Roads			
Voted-Hill-Plan			
o. 50.00			
s			
R. 50.00	2,60.00	1,76.81	-7 6.89
Voted-Valley-Plan			
0. 50.00			
s			
R	. ,5 0.00	3,84.29	+ 3,8 4.29
39 Major District Roads			
Voted-Hill-Plan			
0. 70.00			
s			
R20.00	50.00	92.31	+42.31
46 Other District Roads			
Voted-Valley-Plan			
0. 1,60.00			
s			
R	1,6 0.00	2,79.99	+2,2 9.99
05 Roads			
101 Bridges			
70 Construction of Bridges	(ACA)		
Voted-Valley-Plan	•		
0.00			
s			
R	.,60.00	1,90.25	+ 19 0.25
337 Road Works			.

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

	nstruction of Road d-Hill-Plan	s (ACA)		
0.	20,00.00			
s.	•••			
R.	13,23.40	33,23.40	24,36.17	-8,87.23
80 Ge		00,001.0	21,00.17	0,07.23
004 Res	5 5 5 5 5			
	earch Work d-Valley-Plan			
0.	40.00			
s.				
R.		40.00	97.48	+57.48
5055 Cap	ital Outlay on Ro	ad Transport		
00 NU	LL			
050 Lan	ds and Buildings			
	struction of Term d-Hill-Plan	inal for Bus/True	cks, etc.	
0.	0.00			
s.	• • •			
R.				
Λ.		0.00	26.36	+26.36
	Plan Scheme (CPS)		26.36	+26.36
(Central)	26.36	+26.36
(Central 5054 Cap	Plan Scheme (CPS)) ads and Bridges	26.36	+26.36
(Central 5054 Cap 04 Di	Plan Scheme (CPS)) ads and Bridges	26.36	+26.36
(Central 5054 Cap 04 Di. 800 Oth 12 Roa	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central) ads and Bridges ads Road Fund	26.36	+26.36
(Central 5054 Cap 04 Di. 800 Oth 12 Roa	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure) ads and Bridges ads Road Fund	26.36	+26.36
(Central 5054 Cap 04 Dis 800 Oth 12 Roa Voted	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central d-Central Plan- Va 0.00) ads and Bridges ads Road Fund	26.36	+26.36
(Central 5054 Cap 04 Di 800 Oth 12 Roa Voted O.	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central d-Central Plan- Va 0.00) ads and Bridges ads Road Fund		
(Central 5054 Cap 04 Dia 800 Oth 12 Roa Votes O. S. R.	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central d-Central Plan- Va 0.00 2,00.00	ds and Bridges ds Road Fund lley 2,00.00	26.36 1,09.67	+26.36 -90.33
(Central 5054 Cap 04 Dia 800 Oth 12 Roa Votes O. S. R.	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central d-Central Plan- Va 0.00	ds and Bridges ds Road Fund lley 2,00.00		
(Central 5054 Cap 04 Dia 800 Oth 12 Roa Voted O. S. R.	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central d-Central Plan- Va 0.00 2,00.00 i-Central Plan- Hi 0.00	ds and Bridges ds Road Fund lley 2,00.00		
(Central 5054 Cap 04 Dia 800 Oth 12 Roa Voted O. S. R. Voted O.	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central d-Central Plan- Va 0.00 2,00.00 d-Central Plan- Hi	ads and Bridges ads Road Fund lley 2,00.00	1,09.67	-90.33
(Central 5054 Cap 04 Dis 800 Oth 12 Roa Voted O. S. R. Voted O. S. R. 14 Brid	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central d-Central Plan- Va 0.00 2,00.00 d-Central Plan- Hi 0.00 2,00.00 dge Works of Central	2,00.00 2,00.00 2,00.00		
(Central 5054 Cap 04 Dis 800 Oth 12 Roa Voted O. S. R. Voted O. S. R. 14 Brid Voted	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central d-Central Plan- Va 0.00 2,00.00 d-Central Plan- Hi 0.00 2,00.00 dge Works of Central	2,00.00 2,00.00 2,00.00	1,09.67	-90.33
(Central 5054 Cap 04 Dis 800 Oth 12 Roa Voted O. S. R. Voted O. S. R. 14 Brid Voted O.	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central d-Central Plan- Va 0.00 2,00.00 d-Central Plan- Hi 0.00 2,00.00 dge Works of Central d-Central Plan- Va 0.00	2,00.00 2,00.00 2,00.00	1,09.67	-90.33
(Central 5054 Cap 04 Dis 800 Oth 12 Roa Voted O. S. R. Voted O. S. R. 14 Brid Voted	Plan Scheme (CPS) ital Outlay on Ros strict & Other Ros er expenditure d Works of Central d-Central Plan- Va 0.00 2,00.00 d-Central Plan- Hi 0.00 2,00.00 dge Works of Central	2,00.00 2,00.00 2,00.00	1,09.67	-90.33

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

Voted-		ge under NLCPR lley		
O. S. R.	39.83	1,69.83	6,77.33	+5,07.50
00 NUL 337 Road	tal Outlay on No L I Works	rth Eastern Areas		
15 NEC Voted	works -Central Plan- Va	alley		
O. S. R. Voted O.	0.00 -Central Plan- H 0.00	0.00 ill	1,64.45	+1,64.45
s. R.	10,84.07	10,84.07	9,32.37	-1,51.70

Heads

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

Revenue :

Voted

2. The grant closed with a saving of Rs. 15,89.40 lakhs, but no part of it was surrendered during the year.

As the actual expenditure of Rs. 1,70,20.89 lakhs did not come up even to the original provision of Rs. 1,85,35.30 lakh, supplementary provision of Rs. 74.99 lakhs obtained in March, 2007 proved un-necessary.

Reasons for final saving and excess have not been intimated (Aug.2007). Revenue:

Charged:

3. The grant closed with a saving of Rs. 2.64 lakh but no part of it was surrendered during the year.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving have not been intimated (Aug. 2007). Capital:

Voted

4. Out of the available saving of Rs.73,22.88 lakh, an amount of Rs. 45,49.10 lakh only was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug.2007).

Charges: In Public Works Division, works of different classes chargeable to capital, revenue and other heads of account are executed. The same establishment of the Divisions supervises construction and maintenance of all works. It is therefore, not possible to calculate with any degree of accuracy the time spent by such establishment for supervision of each class of works and apportionment of pay, leave salary etc. between different heads of account according to the time spent. To arrive at the best approximation the entire heads "Direction and Administration" and "Machinery and Equipment" subordinate to "2059-Public Works" and "3054-Roads and Bridges" the charges allocated to other departments or Major heads (4059-Capital Outlay on Public Works, 4216-Capital Outlay on Housing, 5054-Capital Outlay on Roads and Bridges etc.) for works done are recovered/adjusted on percentage basis from these departments and Major heads concerned and the charge so recovered/adjusted are treated as reduction of expenditure under "2059-Public Works".

The following table shows these charges under "2059-Public Works" and "3054-Roads and Bridges" for 2004-2005, 2005-2006 and 2006-2007 and their percentage to works outlay for these three years.

Year	Works Outlay	Direction on and Administration	Percentage of Direction and Administration Charges to Works Outlay (in lakhs of rupees)	Machinery & Equipment Charges	Percentage of machinery and equipment charges to Works Outlay
2004-05	1,08,52.76	24,77.23	23	7.47	0.06
2005-06	2,74,92.32	30,94.09	11	73.69	0.26
2006-07	2,25,86.12	25,71.21	11	1,67.24	0.74

6. Suspense transactions: The expenditure out of the provision in the grant includes Rs. 11,25.58 lakhs; booked under the head "Suspense" which is not a final head of account. It accommodates interim transactions pending their adjustment to the final head of accounts; therefore, balances under the "Suspense" head are carried forward year to year. The "Suspense" head has sub-heads viz.: (i) Stock, (ii) Miscellaneous Works Advances and (iii) Workshop Suspense.

Grant No : 08 Concld.

Stock:

To this heads are charged the value of materials acquired, not for any particular purpose but for the general use of the Divisions. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. This sub-head will, therefore, have normally a plus or a debit balance for the value of materials held in stock and unadjusted charges connected with the manufacture of materials, if any.

Miscellaneous Works Advances:

Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores not written off, sums recoverable from Government servants etc. A debit balance under this sub-head, thus, represents recoverable amounts.

Workshop Suspense:

The charges for jobs executed or other operation in Public Works Departmental Workshop are debited to this sub-head, pending recovery or adjustment.

An analysis of transactions under "Suspense" in this grant during 2006-2007 and balances at the close of the year is given below:

Sub-Head	Opening balance on 1 st April, 2006	Debit	Credit	Closing balance on 31st March, 2007
	Debit (+)	(In lakhs of rupees)	(in lakhs of reupees)	Debit (+)
	Credit (-)		•	Credit (-)
Stock	+ 67,23.31	10,20.47	5,81.76	+ 71,62.02
Misc. Works Advances	+ 11,29.87			+ 11,29.87
Workshop Suspense	- 4,32.20	1,05.11		- 3,27.09
Total:	74,20.98	11,25.58	5,81.76	+79,64.80

Grant No: 9 - Information and Publicity

All Voted

Major Heads:

2220 Information and Publicity

4220 Capital Outlay on Information and Publicity

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
1101011001		·		
Original:	2,25,56,000			10 70 071
Supplementary:	39,17,000	2,64,73,000	2,53,94,749	-10,78,251
Amount surrendered				
during the year				
Capital:				
Original:	50,00,000			
Supplementary:		50,00,000	49,99,334	-666
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 la	khs of rupees)	
	Non-Plan Plan Plan	: General : Valley Areas : Hill Areas	1,75.56 87.17 2.00	1,56.98 95.99 0.97	-18.58 8.82 -1.03
	Tota	al Voted :	2,64.73	2,53.95	-10.79
Capital :			2.22	0.00	0.00
	Non-Plan	: General	0.00	0.00	
	Plan	: Valley Areas	50.00	49.90	-0.10
	Plan	: Hill Areas	0.00	0,09	0.09
	Tota	al Voted:	50.00	49.99	-0.01

Head	8	Total grant	Actual expenditure E (In lakhs of rupees)	xcess(+)/Saving(-)
Revenu	ie: -	·		
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
2220	Information and Puk	olicity		
60	Others	_		
001	Direction And Admir	istration		
01	Direction			
0.	77.87		•	
S				
R	-5,96	71.91	64.59	-7.32
106	Field Publicity	· - · · -	*****	,,,,,
03	Field Establishment	:		
0.	32.94			
s.	• • •			
R.	-3.68	29.26	27.09	-2.17
Exces	occurred mainly un	der :		
(Stat	e Plan - Normal)			
2220	Information and Pub	licity		
	Others			
101	Advertising and Vis	ual Publicity		
02 V	Advertising & Visua oted-Valley-Plan	l Publicity	,	
٥.	-			
s.	11.67			
R.	8.33	29.70	29.78	+0.08

Grant No: 09 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 10.78 lakhs, but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No: 10 - Education

All Voted

Major Heads:

2202 General Education

2203 Technical Education

2204 Sports and Youth Services

2552 North Eastern Areas

4202 Capital Outlay on Education, Sports, Art and Culture

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original :	3,05,98,03,000			
Supplementary:	3,00,33,000	3,08,98,36,000	3,19,93,12,719	+10,94,76,719
Amount surrendered during the year				
Capital:				
Original:	25,49,00,000			
Supplementary:	6,07,93,000	31,56,93,000	32,03,69,527	+46,76,527
Amount surrendered during the year				

Notes and Comments:

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

Revenue:			(In	lakhs of rupees)	
	Non-Plan	: General	2,37,46.32	2,56,84.91	19,38.59
	Plan	: Valley Areas	55,91.13	58,67.81	2,76.68
	Plan	: Hill Areas	15,60.91	4,40.41	-11,20.50
	Tota	al Voted :	3,08,98.36	3,19,93.13	10,94.77
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	14,54.09	31,19.37	16,65.28
	Plan	: Hill Areas	17,02.84	84.32	-16,18.52
	Tota	al Voted:	31,56.93	32,03.70	46,76

Heads		Total grant	Actual expenditure (In lakhs of rupeer	Excess(+)/Saving(- s)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
2202	General Education			
02	Secondary Educatio	n		
107	Scholarships			
23	Scholarship			
0	36.24			
S	• • •			
R		36.24	23.62	-12.62
03	University and Hig	her Education		
103	Government Colleges	and Institut	es	
11	Government Colleges	and Institut	ions	
0	43,02.83			
s	• • •			
R	-2,58.52	40,44.31	39,81.25	-63.06
104	Assistance to Non-G	overnment Col	leges and Institutes	
03	Assistance to Non-G	overnment Col	leges and Institution	ns
0	3,03.38			
S	•			
R	-3.58	2,99.80	2,45.66	-54.14
04		•	·	
· ·	Direction and Admin	istration		
21	Removal of Illitera	су		
0	42.00			
S				
R	-13.52	28.48	29.55	+1.07
80	General			
	Direction and Admir	istration		
01	Direction			
0	1,85.56			
S				
R	0.74	1,86.30	1,76.49	-9.81
	Training	2,00.00	2,	* • • •
000	114111111111111111111111111111111111111			

08 District Institute of Educational Training

2204 Sports and Youth Services 00 NULL 102 Youth Welfare Programmes for Students 17 National Cadet Corps 0 70.57 S	-11.10
R 93.13 82.03 2204 Sports and Youth Services 00 NULL 102 Youth Welfare Programmes for Students 17 National Cadet Corps 0 70.57 S	-11.10
2204 Sports and Youth Services 00 NULL 102 Youth Welfare Programmes for Students 17 National Cadet Corps 0 70.57 S	-11.10
00 NULL 102 Youth Welfare Programmes for Students 17 National Cadet Corps 0 70.57 S	
102 Youth Welfare Programmes for Students 17 National Cadet Corps O 70.57 S	
National Cadet Corps O 70.57 S	
O 70.57 s	
S	
D 50 50 50 50 50 50 50 50 50 50 50 50 50	
R 70.57 57.47	
	-13.10
(State Plan - Normal)	10.10
2202 General Education	
01 Elementary Education	
001 Direction and Administration	
34 Improvement of Primary Inspection(PMGY) Voted-Hill-Plan	
0 22.00	
S	
R -20.00 2.00	-2.00
101 Government Primary Schools	
33 Government Primary School Voted-Hill-Plan	
0 5.00	
S	
R 4.00 9.00	-9.00
102 Assistance to Non-Government Primary Schools	
06 Assistance To Non-Government Primary Schools Voted-Hill-Plan	
0 3,45.00	
s	
R 24.50 3,69.50 3,35.18 -	34.32
800 Other Expenditure	J., J2
07 Block Grant for New Schools(PMGY) Voted-Hill-Plan O 4,50.00	

S	• • •			
R	-4,50.00	0.00		+0.00
V	oted-Valley-Plan			
0	8,81.00			
S	• • •			
R	-8,81.00	0.00		+0.00
	Mid-Day Meals (State S oted-Hill-Plan	hare)		
0	4,60.00			
s	•••			
R	-10.00	4,50.00		-4,50.00
	Other Expenditure /oted-Hill-Plan			
0	5.00			
S	•••			
R	10.00	15.00		-15.00
02 052	Secondary Education Equipments			
11	Computer Literacy and	and the second second		
	Voted-Hill-Plan	Studies in School	ls (Class)	
		Studies in Schoo	Is (Class)	
v	/oted-Hill-Plan	Studies in Schoo	Is (Class)	
V 0	Voted-Hill-Plan 20.40 	20.40	Is (Class)	-20.40
V O S R	Voted-Hill-Plan 20.40 	20.40	Is (Class)	-20.40
V O S R 053	Voted-Hill-Plan 20.40 Maintenance of Buildin Maintenance of Buildin	20.40 ags	Is (Class)	-20.40
V O S R 053	Voted-Hill-Plan 20.40 Maintenance of Buildin Maintenance of Buildin	20.40 ags	Is (Class)	-20.40
V O S R 053	Voted-Hill-Plan 20.40 Maintenance of Buildin Maintenance of Buildin Voted-Hill-Plan 10.00	20.40 ags	Is (Class)	
V O S R 053 39 V O S R	Voted-Hill-Plan 20.40 Maintenance of Buildin Maintenance of Buildin Voted-Hill-Plan 10.00 10.00	20.40 ngs ngs 20.00		-20.40
V O S R 053 39 V O S R	Voted-Hill-Plan 20.40 Maintenance of Buildin Maintenance of Buildin Voted-Hill-Plan 10.00	20.40 ngs ngs 20.00		
V 0 5 R 053 39 V 0 S R 110	Voted-Hill-Plan 20.40 Maintenance of Buildin Maintenance of Buildin Voted-Hill-Plan 10.00 10.00 Assistance to Non-Govt	20.40 ngs ngs 20.00		
V 0 5 R 053 39 V 0 S R 110	Voted-Hill-Plan 20.40 Maintenance of Buildin Maintenance of Buildin Voted-Hill-Plan 10.00 10.00 Assistance to Non-Govt NCC Hd. Qtr. Voted-Valley-Plan	20.40 ngs ngs 20.00		
V O S R O S R 110	Voted-Hill-Plan 20.40 Maintenance of Buildin Maintenance of Buildin Voted-Hill-Plan 10.00 10.00 Assistance to Non-Govt NCC Hd. Qtr. Voted-Valley-Plan 10.00	20.40 ngs ngs 20.00		

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

800	Other expenditure			
	Furniture Voted-Hill-Plan			
0	5.00			
S	• • •			
R		5.00		-5.00
61 \	Remuneration of Part /oted-Hill-Plan	Time Lecturers		
0	36.00			
S	• • •			
R		36.00	16.41	-19.59
7	/oted-Valley-Plan			
0	1,59.00			
S	•••			
R	• • •	1,59.00	1,29.20	-29.80
	Vocationalisation of Voted-Valley-Plan	Education (SCERT)	
0	30.00			
S	•••			
R	•••	30.00	17.18	-12.82
03 001	University and Highe Direction and Adminis	r Education tration		
	Direction Oted-Valley-Plan			
0	58.00			
s				
R	-8.00	50.00	47.02	-2.98
	Assistance to Univers		47.02	-2.90
74	State Share of Contri		r University	
0 0	oted-Valley-Plan			
s	11,19.00			
R	• • •	11 10 00	10 07 10	
	Government Colleges a	11,19.00	10,07.10	-1,11.90
100	coveriment correges a	nd Institutes		
	Government Colleges a oted-Hill-Plan	nd Institutions		
0	1,08.00			

S				
R	-11.62	96.38	62.08	-34.30
V	oted-Valley-Plan			
0	5,44.00			
S	• • •			
R	47.57	5,91.57	5,21.93	-69.64
104	Assistance to Non-Go	overnment Colleges and	Institutes	
	Assistance to Non-Go oted-Valley-Plan	overnment Colleges and	Institutions	
0	1,08.60			
S				
R	• • •	1,08.60	80.59	-28.01
105	Faculty Development	Programme		
	Orientation of Teach oted-Hill-Plan	ners		
0	6.25			
S				
R	-1.25	5.00	0.58	-4.42
106	Text Books Developme	ent		
57	Production of Chief Education	Edition of Text Books	for University	and Higher
ν	oted-Hill-Plan			
0	17.50			
S	• • •	,		
R		17.50		-17.50
112	Institutes of Higher	r Learning		
	P.G.T. College			
	oted-Valley-Plan			
0	30.00			
S	-12.00	18.00	7.52	-10.48
R		10.00	1.32	-IO:40
800	Other Expenditure			
ν	Students Amenities oted-Hill-Plan			
0				

	17.50					
s	• • •					
R	-2.50	15.00	3.02	-11.98		
7	Voted-Valley-Plan					
0	52.50					
S						
R	-8.00	44.50	46.61	+2.11		
04	Adult Education					
001	Direction and Adm	inistration				
_	Direction /oted-Hill-Plan					
o						
s						
R	• • •	0.16				
05	• • •	9.16		-9.16		
	J J =	rn Indian Languages	and literature			
	110moc10m of mode	In Indian banguages	and Literature			
14 V	Development of Ma /oted-Valley-Plan	nipuri Language and	Major Tribal Dialects			
0	11.80					
S						
R	-4.50	7.30	5.89	-1.41		
29	Financial Assista	nce to Meetei Mayek	Institution			
v	oted-Valley-Plan	to needed mayer	Inscitation			
0	10.00					
s						
R	-9.50	0.50	0.50	+0.00		
80	General		3.00	.0.00		
003	Training					
71	State Council of	Educational Research	and Training(SCERT)			
V	oted-Valley-Plan		•			
0	27.80					
S	• • •					
R	-4.00	23.80	20.19	-3.61		
(Centrally Sponsored Scheme (CSS))						
	General Education					
02	Secondary Educati					
104	Teachers and Other	r Services				

	Vocationalisation of Seconoted-Central Plan- Valley	_	ation (SCERT)	
0	27.65			
S	• • •			
R		27.65		-27.65
(Cent	cral Plan Scheme (CPS))			
-	General Education			
05	Language Development			
103	Sanskrit Education			
	Sanskrit			
V	oted-Central Plan- Valley	,		
0	6.45			
S	• • •			
R	-6.45	0.00		+0.00
80				
800	Other expenditure			
	District Institute of Edioted-Central Plan- Valley 6,32.52		raining	
S				
R	-2,82.90	3,49.62	2,76.50	-73.12
	Integrated Education for oted-Central Plan- Valley 64.20		ed Children (SCERT)	
S				
R	-32.76	31.44	31.43	-0.01
	s occurred mainly under : te Non-Plan)			
-	General Education			
01	Elementary Education			
	Direction and Administra	tion		
01	Direction			
0	3,19.44			
S	• • •			
R	15.28	3,34.72	4,36.03	+1,01.31
101	Government Primary Schoo	ls		

19	Primary School			
0	93,57.60			
S				
R	4,67.51	98,25.11	99,76.20	+1,51.09
102	Assistance to Non-Gove	rnment Primary	Schools	
04	Assistance to Non-Gove	rnment Primary	Schools	
0	8,44.90			
S	• • •	•		
R	25.35	8,70.25	8,63.65	-6.60
104	Inspection			
19	Primary School			
0	1,92.50			
s				
R	-96.14	96.36	2,79.76	+1,83.40
02	Secondary Education			
101	Inspection			
24	Secondary Schools			
0	44.97			
s	• • •			
R	-21.15	23.82	1,08.81	+84.99
105	Teachers Training		•	
15	Hindi Teacher's Training	ng College		
0	29.77			
S				
R	4.03	33.80	33.22	-0.58
109	Government Secondary S	chools		
24	Secondary Schools			
0	68,39.00			
s	• • • •			
R	2,11.04	70,50.04	82,42.49	+11,92.45
	Assistance to Non-Govt		•	·

05	Assistance to Non-Gover	rnment Seconda	ry Schools	
0	4,03.00			
S	• • • •			
R	12.09	4,15.09	4,14.99	-0.10
03	University and Higher	Education		
	Direction and Administr			
29	University and College			
0	1,06.53			
s				
R	-2.13	1,04.40	1,58.74	+54.34
105	Faculty Development Pro	ogramme		
18	Post Graduate Training	College		
0	37.54			
s				
R	-1.18	36.36	45.37	+9.01
107	Scholarships			
23	Scholarship			
0	8.00			
S	• • •			
R	12.02	20.02	13.06	-6.96
(Sta	te Plan - Normal)			
2202	General Education			
	Elementary Education			
052	Equipment			
	Equipment for Primary Voted-Valley-Plan	Education		
0	4.00			
s	•••			
P	• • •	4.00	7.00	+3.00
101	Government Primary Sch	ools		
	Government Primary Sch	ool		
	Voted-Valley-Plan			
0	20.00			

S		• •			
R	5.	.00 2	5.00	34.)1 +9.01
102	Assistance to	Non-Government	Primary	Schools	
06 \	Assistance To Oted-Valley-Pl	Non-Government an	Primary	Schools	
0	3,57.	.00			
S	•				
R	29.	.50 3,8	6.50	4,17.0)5 +30.55
800	Other Expendit	ture		, , , , ,	
42 V	Mid-Day Meals oted-Valley-Pl	(State Share)			
0	5,88.				
S					
R	-23.	12 5,6	4.88	10,22.8	9 +4,58.01
	Other Expendit oted-Valley-Pl				
0	10.	00			
S	•	• •			
R	ě	10	0.00	24.9	8 +14.98
02 001	Secondary Edu Direction and	cation Administration			
	Direction oted-Valley-Pla	an			
0	13.				
S					
R	12.		5.70	3,82.4	0 13 55 70
052	Equipments			3,02.4	9 +3,55.79
11 Ve	Computer Liter	acy and Studie.	s in Scho	ols (Class)	
. 0	22.	10			
S	• •				
R		22	.10	42.5	0 +20.40
68 Vo	Science Equipm oted-Valley-Pla	ent an			
0	-				

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

	7.00			
	7.00			
S R	• • •	7.00	10.21	+3.21
-	 tenance of Building			
	tenance of Building Valley-Plan	js –		
0	20.00			
S				
R		20.00	39.95	+19.95
110 Assi	stance to Non-Govt	. Secondary School	ols	
	pur Public School -Valley-Plan			
0	20.00			
S				.0.00
R	10.00	30.00	30.00	+0.00
• •	ik School -Valley-Plan 10.00			
s				
R	10,00	20.00	20.00	+0.00
	r expenditure			
000 00110				
= =	iiture -Valley-Plan			
0	5.00			
S				
R		5.00	9.99	+4.99
	larisation of Scie	ence		
0	7.00			
s	,			
R	• • •	7.00	12.20	+5.20
	versity and Higher			
	t Books Development			
			ooks for University	z and Higher
	duction of Chief Ed	iltion of Text Bo	OVS IOT OUTAGESTO	

Education Voted-Valley-Plan

_						
C	32.00					
S	• • •					
R	• • • •		52.50		69.99	+17.49
107	Scholarships			•		
67	State Share of N	EC				
	Voted-Valley-Plan					
0				•		
S	• • •					
R			2.20		6.18	
04			2.20		6.18	+3.98
001	Direction and Ad	ninistrati	On			
			.011			
	Direction					
	/oted-Valley-Plan					
0	40.73					
S	• • •					
R			40.73		48.34	+7.61
80						
001	Direction and Adr	ministrati	on			
01	Direction					
	oted-Valley-Plan					
0	12.80					
s	• • •					
R	58.00		70.80		69.37	1 10
2203	Technical Educati	OB	70.00		69.37	-1.43
00	NULL	.011				
	Polytechnics					
89	Government Polyte	chnic				
	oted-Valley-Plan					
0	25.00					
S	• • •					
R	8.00		33.00		30.65	-2.35
(Centrally Sponsored Scheme (CSS))						
2202 General Education						
05	gaage beverep					
102	Promotion of Mode	rn Indian	Languages	and	Literature	
07	Propagation of Hi					

Excess (+) / Saving (-)

Grant No : 10 Contd.

Actual expenditure Total grant Heads (In lakhs of rupees) Voted-Central Plan- Valley 0.00 0 S -0.62 14.86 15.48 15.48 R (Central Plan Scheme (CPS)) 2202 General Education Elementary Education 01 800 Other Expenditure 13 Sarva Shiksha Abhiyan/UEE Voted-Central Plan- Valley 0 3,00.33 S +0.00 6,43.54 6,43.54 3,43.21 R University and Higher Education 03 102 Assistance to Universities 99 Infrastructure Development of Manipur University(NLCPR) Voted-Central Plan- Valley 0.00 0 S . . . +0.00 4,37.90 4,37.90 4,37.90 R (N.E.C. Scheme) 2552 North Eastern Areas General 80 107 Scholarship 26 Financial Assistance for Professional Courses Voted-Central Plan- Valley 19.00 0 S . . . +9.97 28.97 19.00 R . . . Capital:-Voted: Saving(s) occurred mainly under : (State Plan - Normal) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 800 Other expenditure 78 Construction and Fencing of School

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

	•			
V	oted-Hill-Plan			
0	16,60.00			
\$				
R	-2,00.00	14,60.00	84.32	-13,75.68
94	S.C.E.R.T.			
ν	oted-Valley-Plan			
0	66.00			
S	• • •			
R	-66.00	0.00		+0.00
02	Technical Education			
105	Engineering Technical	Colleges and In	stitutes	
93	Government Polytechnic	;		
V	oted-Valley-Plan			
0	70.00			
S	• • •			
R	-8.00	62.00	61.96	-0.04
03	University and Higher			
103	Government College and	Institutes		
97	University and College	s		
V	oted-Hill-Plan			
0	42.84			
S				
R	• • •	42.84		-42.84
(Cent	ral Plan Scheme (CPS))			
4202	Capital Outlay on Educ	ation, Sports,A	rt and Culture	
01	General Education			
800	Other expenditure			
16	16-DIET Buildings (SCE	RT)		
V	oted-Central Plan- Vall	Ley		
0	1,30.00			
S	•••			
R	-1,25.00	5.00	4.48	-0.52
Excess	occurred mainly under	<u>:</u>		

excess occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

- 01 General Education
- 201 Elementary Education

```
90 Construction of Class Room (School Building)
  Voted-Valley-Plan
  0
                 . . .
               96.00
  S
                                                                   +0.00
                                              1,70.00
  R
               74.00
                             1,70.00
800 Other expenditure
 78 Construction and Fencing of School
  Voted-Valley-Plan
             4,40.00
  S
                 . . .
                                                              +14,18.32
                              6,40.00
                                               20,58.32
             2,00.00
  R
   University and Higher Education
103 Government College and Institutes
 97 University and Colleges
   Voted-Valley-Plan
             1,40.16
  S
                 . . .
                                                                +47.53
                                                1,87.69
                              1,40.16
                 . . .
(Central Plan Scheme (CPS))
4202 Capital Outlay on Education, Sports, Art and Culture
     General Education
201 Elementary Education
 25 Construction of Class Room (Non-Lapsable)
   Voted-Central Plan- Valley
                 0.00
  S
                 . . .
                                                                    +0.00
                                                  27.21
                                27.21
                27.21
  R
203 University and Higher Education
 98 Construction of Class Room & Multipurpose Hall of Affiliated
     College (NLCPR)
   Voted-Central Plan- Valley
                 0.00
  0
              2,33.41
  S
                                               3,31.20
                                                                    +0.00
                97.79
                              3,31.20
  R
```

Grant No :

10

Concld.

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

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 10,94,76,719. The excess requires regularisation.

In view of the excess of Rs. 10,94.77 lakhs, supplementary provision of Rs. 3,00.33 lakhs obtained in March, 2007 proved in-adequate.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital: Voted:

3. The expenditure exceeded the grant by Rs. 46,76,527. The excess requires regularisation.

In view of the excess of Rs.46.76 lakhs, supplementary provision of Rs. 6,07.93 lakhs proved inadequate.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No: 11 - Medical, Health and Family Welfare Services

All Voted

Major Heads:

2210 Medical and Public Health

2211 Family Welfare

2552 North Eastern Areas

4210 Capital Outlay on Medical and Public Health

4211 Capital Outlay on Family Welfare

4552 Capital Outlay on North Eastern Areas

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Original :	67,70,80,000			
Supplementary:	32,26,91,000	99,97,71,000	66,59,50,982	-33,38,20,018
Amount surrendered during the year				2,000
Capital:				
Original:	25,37,02,000			
Supplementary:	5,62,43,000	30,99,45,000	29,56,84,176	-1,42,60,824
Amount surrendered				

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 la	akhs of rupees)	
	Non-Plan	General	59,80.58	56,37.83	-3,42.75
	Plan :	Valley Areas	19,65.23	7,89.40	-11,75.83
	Plan :	Hill Areas	20,51.90	2,32.28	-18,19.62
	Total	. Voted :	99,97.71	66,59.51	-33,38.20
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	12,76.20	29,56.84	16,80.64
	Plan :	Hill Areas	18,23.25	0.00	-18,23.25
	Total	Voted:	30,99.45	29,56.84	-1,42,61

Note Note	Heads	7	Fotal grant Actu	al expenditure Lakhs of rupees	Excess (+) /Saving (-)
Saving(s) occurred mainly under: (State Non-Plan)	Revenu	e:-		-	-
State Non-Plan 2210 Medical and Public Health 01 Urban Health Services - Allopathy 001 Direction and Administration 11 District Headquarter 0 2,30.05 3 24.50 8 2,54.55 2,49.28 -5.27 110 Hospital and Dispensaries 09 Dental Clinic 0 92.85 5 19.76		Voted :			
State Non-Plan	Savin	g(s) occurred mainly	under :		
01 Urban Health Services - Allopathy 001 Direction and Administration 11 District Headquarter 0		•			
001 Direction and Administration 11 District Headquarter 0	2210	Medical and Public He	ealth		
11 District Headquarter 0					
O 2,30.05 S 24.50 R 2,54.55 2,49.28 -5.27 110 Hospital and Dispensaries 09 Dental Clinic O 92.85 S 19.76 R 1,12.61 98.27 -14.34 03 Rural Health Services-Allopathy 101 Health Sub-centres 27 Primary Health Sub Centre O 6,75.00 S 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre O 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 10 Dispensaries O 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals O 4,51.46	001	Direction and Adminis	stration		
S 24.50 R 2,54.55 2,49.28 -5.27 110 Hospital and Dispensaries 09 Dental Clinic 0 92.85 S 19.76 R 1,12.61 98.27 -14.34 03 Rural Health Services-Allopathy 101 Health Sub-centres 27 Primary Health Sub Centre 0 6,75.00 S 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre 0 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries 0 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals	11	District Headquarter			
R 2,54.55 2,49.28 -5.27 110 Hospital and Dispensaries 09 Dental Clinic O 92.85 S 19.76 R 1,12.61 98.27 -14.34 03 Rural Health Services-Allopathy 101 Health Sub-centres 27 Primary Health Sub Centre O 6,75.00 S 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre O 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries O 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals O 4,51.46	0	2,30.05			
110 Hospital and Dispensaries 09 Dental Clinic 0 92.85 S 19.76 R 1,12.61 98.27 -14.34 03 Rural Health Services-Allopathy 101 Health Sub-centres 27 Primary Health Sub Centre 0 6,75.00 S 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre 0 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries 0 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals	S	24.50			
09 Dental Clinic 0 92.85 S 19.76 R 1,12.61 98.27 -14.34 03 Rural Health Services-Allopathy 101 Health Sub-centres 27 Primary Health Sub Centre 0 6,75.00 S 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre 0 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries 0 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals 0 4,51.46	R		2,54.55	2,49.28	-5.27
O 92.85 S 19.76 R 1,12.61 98.27 -14.34 O3 Rural Health Services-Allopathy 101 Health Sub-centres 27 Primary Health Sub Centre O 6,75.00 S 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre O 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries O 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals O 4,51.46	110	Hospital and Dispense	aries		
S 19.76 R 1,12.61 98.27 -14.34 03 Rural Health Services-Allopathy 101 Health Sub-centres 27 Primary Health Sub Centre O 6,75.00 S 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre O 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries O 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals	09	Dental Clinic			
S 19.76 R 1,12.61 98.27 -14.34 03 Rural Health Services-Allopathy 101 Health Sub-centres 27 Primary Health Sub Centre O 6,75.00 S 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre O 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries O 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals	0	92.85			
R 1,12.61 98.27 -14.34 03 Rural Health Services-Allopathy 101 Health Sub-centres 27 Primary Health Sub Centre 0 6,75.00 \$ 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre 0 8,80.24 \$ 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries 0 32.59 \$ 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals					
03 Rural Health Services-Allopathy 101 Health Sub-centres 27 Primary Health Sub Centre 0 6,75.00 \$ 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre 0 8,80.24 \$ 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries 0 32.59 \$ 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals 0 4,51.46			1.12.61	98.27	-14 34
101 Health Sub-centres 27 Primary Health Sub Centre 0 6,75.00 \$ 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre 0 8,80.24 \$ 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries 0 32.59 \$ 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals 0 4,51.46	03			30.2.	14.54
O 6,75.00 S 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre O 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries O 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals	101	Health Sub-centres	,		
S 1,51.46 R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre 0 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries 0 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals 0 4,51.46	27	Primary Health Sub Co	entre		
R 8,26.46 7,01.54 -1,24.92 103 Primary Health Centre 26 Primary Health Centre O 8,80.24	0	6,75.00			
103 Primary Health Centre 26 Primary Health Centre 0	s	1,51.46			
103 Primary Health Centre 26 Primary Health Centre 0	R	•••	8,26.46	7,01.54	-1,24.92
O 8,80.24 S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries O 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals O 4,51.46	103	Primary Health Centre	:		·
S 1,24.62 R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries 10 Dispensaries 0 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals 0 4,51.46	26	Primary Health Centre			
R 10,04.86 9,86.04 -18.82 110 Hospitals and Dispensaries Dispensaries O 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals O 4,51.46	0	8,80.24			
110 Hospitals and Dispensaries 10 Dispensaries 0 32.59 s 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals 0 4,51.46	s	1,24.62			
110 Hospitals and Dispensaries 10 Dispensaries 0 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals 0 4,51.46	R		10,04.86	9,86.04	-18.82
O 32.59 S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals O 4,51.46	110	Hospitals and Dispens	aries		
S 3.70 R -0.01 36.28 19.52 -16.76 20 Hospitals O 4,51.46	10	Dispensaries			
R -0.01 36.28 19.52 -16.76 20 Hospitals 0 4,51.46	0	32.59			
20 Hospitals O 4,51.46	S	3.70			
0 4,51.46	R	-0.01	36.28	19.52	-16.76
	20	Hospitals			
5 04 20	0	4,51.46			
5 94.38	S	94.38			

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

R 05 105 08	Medical Education, Trai Allopathy Continuing Education of		4,25.26	-1,20.58
5		5.00		-5.00
R	•••			
21	Medical Education & Spe	ecial Training		
0	93.72			
S			46.10	-48.85
R	1.23	94.95	46.10	-40.03
06	Public Health Prevention and Control	of Diseases		
101	Prevention and concret	01 213011		
23	N.M.E.P.			
0	3,96.69			
S	79.01			-41.88
R		4,75.70	4,33.82	-41.00
30	Small Pox Eradication	Programme		
0	1,89.87			
S	34.25		0 11 OF	-12.27
P	•••	2,24.12	2,11.85	-12.21
31	T.B. Clinic			
c	1,20.58			
5	21.00			
F	•••	1,41.58	1,36.01	-5.57
800) Other expenditure			
03	Ambulance Service			
(24.02			

Heads	Total grant	Actual expenditure	Excess (+) / Saving (-)
		(In lakhs of rupee	<i>5)</i>

_	7.92			
R	• • •	31.94	21.03	-10.91
80	General			
004	Health Statistics &	Evaluation		
16	Health Intelligence			
0	56.00			
S	• • •			
R	-18.47	37.53	43.85	+6.32
28	Public Health Labora	ntory		
0	43.37			
s	• • •			
R	-1.81	41.56	32.87	-8.69
(Stat	te Plan - Normal)			
2210	Medical and Public F	leal th		
	Urban Health Servic	- -		
110	Hospital and Dispens	saries		
	Hospitals /oted-Hill-Plan			
0	• • •			
S	73.00			
S R		73.00	49.29	-23.71
R		73.00	49.29	-23.71
R	 /oted-Valley-Plan	73.00	49.29	-23.71
R	/oted-Valley-Plan	73.00	49.29	-23.71
R V	/oted-Valley-Plan 1,55.00	73.00 1,55.00	49.29 1,28.02	-23.71 -26.98
R O S R	/oted-Valley-Plan 1,55.00	1,55.00		
R O S R (Cen:	/oted-Valley-Plan 1,55.00 trally Sponsored Sche	1,55.00 nme (CSS)) iealth		
R O S R (Cen 2210	/oted-Valley-Plan 1,55.00 trally Sponsored Sche Medical and Public I	1,55.00 mme (CSS)) dealth des - Allopathy		
R O S R (Cen 2210	/oted-Valley-Plan 1,55.00 trally Sponsored Sche	1,55.00 mme (CSS)) dealth des - Allopathy		
R (/oted-Valley-Plan 1,55.00 trally Sponsored Sche Medical and Public I Urban Health Service Hospital and Dispense	1,55.00 mme (CSS)) Health mes - Allopathy saries te Hospital located	1,28.02	-26.98
R (/oted-Valley-Plan 1,55.00 trally Sponsored Sche Medical and Public I Urban Health Service Hospital and Dispense Strenthening of State Voted-Central Plan- V	1,55.00 mme (CSS)) Health mes - Allopathy saries te Hospital located	1,28.02	-26.98

R 06	-83.13 Public Health	11.79			-11.79
101	Prevention and Control of	f Disease	es		
±2 V	National Malaria Program oted-Central Plan- Valley				
0	2,62.25				
S	•••		_		
R		2,06.05	1	L,02.94	-1,03.11
2211	Family Welfare NULL				
	Direction and Administrat	cion			
20	Obsta Banila Walfana				
	State Family Welfare Oted-Central Plan- Valley				
0	1,83.00				
S	•••				
R	-70.54	1,12.46	1	1,00.65	-11.81
	State Family Welfare Bure oted-Central Plan- Valley				
0	2,47.00				
S	•••				
R		2,39.00		77.68	-1,61.32
003	Training				
	Training and Employment oted-Central Plan- Valley				
0	39.00				
S					
R	2.74	41.74		22.76	-18.98
	Training of ANM/LHV oted-Central Plan- Valley				
-	40.00				
S k		20 72		12 65	26 07
•	-1.28	38.72	_	12.65	-26.07
	Training of Multipurpose oted-Central Plan- Valley		(Male)		

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	··· ·	(In lakhs of rupee.	

0	20.00			
S	• • •			
R	-11.90	8.10	10.31	+2.21
101	Rural Family Welfare	Services		
	Rural Family Welfare			
V	oted-Central Plan- Val	lley		
0	40.00			
S	• • •			
R	-40.00	0.00	26.49	+26.49
7	oted-Central Plan- Hil	11		
0	18.45			
S	• • •			. 5 . 64
R	-18.45	0.00	9.64	+9.64
19	Rural Family Welfare	Sub-Centres		
7	/oted-Central Plan- Val	lley		
0	3,00.40			
S				
R	-1,45.16	1,55.24	2,01.43	+46.19
7	oted-Central Plan- Hi	11		
0	1,00.40			
S	• • •			
R	49.60	1,50.00	90.39	-59.61
104	Transport			
28	Transport			
7	Voted-Central Plan- Va	lley		
0	12.00			
S				
R	-12.00	0.00		+0.00
105	Compensation			
	IUD Insertion & Steri			
	Voted-Central Plan- Va	ттей		
0			•	
S		0.00		+0.00
R		0.00		+0.00
	North Eastern Areas	cining and Daces	rah	
05	Medical Education Tr	aining and kesea	LCII	

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

105	Allopathy			
32	Allopathy			
	Voted-Central Plan-	Valley		
0	• • •			
S	4,92.74			
R		4,92.74		-4,92.74
7	Voted-Central Plan-	Hill		
0	• • •			
S	==, .=			
R	• • •	18,42.57		-18,42.57
	s occurred mainly u	nder :		
	te Non-Plan)			
	Medical and Public			
	Urban Health Servi Direction and Admin			
001	DITECTION and Admin	HISCIACION		
01	Direction			
0	2,82.35			
s	0.21			
R	11.76	2,94.32	3,14.50	+20.18
104	Community Health Co	entre		
29	Rural Hospital			
0	3,62.60			
s				
R	-2.24	3,60.36	3,77.47	+17.11
110	Hospital and Disper	*	• • • • • • • • • • • • • • • • • • • •	,1,,11
	Dispensaries			
10	Dispensaties			
0	61.68			
s	3.33			
R	0.03	65.04	77.84	+12.80
20	Hospitals			•
0	6,55.78			
S	64.63			
R	•••	7,20.41	7,65.83	+45.42
		•	,	

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

02 102	Urban Health Services- (Other systems	of medicines	
19	Homeopathy			
0	26.57			
s	• • •			. 4. 55
R	5.76	32.33	39.31	+6.98
05	Medical Education, Train	ing and Resea	arch	
105	Allopathy			
02	Allopathy			
0	0.00			
S	•••			
R		0.00	5.00	+5.00
80	General			
004	Health Statistics & Eval	.uation		
18	Health Transport Organis	sation		
0	41.94			
s	• • •			
R	-4.81	37.13	45.81	+8.68
(Cen	trally Sponsored Scheme ((CSS))		
-	Medical and Public Heal			
04	Rural Health Services-C	ther Systems	of medicine	
102	Homeopathy			
34	Other System of Medicine Voted-Central Plan- Valle	e (Home Remed	lies Kits)	
С				
S				
F	43.97	43.98	31.60	-12.38
200	Other Systems			
	Other System Voted-Central Plan- Valle	ey		
	0.00			
	· · ·			
	10.87	10.87	10.87	+0.00
06	Public Health			

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

101	Prevention and Contro	ol of Diseases		
	Mobile Opthalmic Uni oted-Central Plan- Va			
0	12.01	•		
S	19.75			
R		2,49.87	43.64	-2,06.23
	National Malaria Prod oted-Central Plan- Hi	-		
0	0.00			
S	• • •			
R		0.00	6.31	+6.31
2211	Family Welfare			
00	NULL			
001	Direction and Adminis	stration		
	State Family Welfare oted-Central Plan- Hi			
0	7.00			
S	• • •			
R	-7.00	0.00	71.93	+71.93
200	Other Services and St	upplies		
	Post Partum Centres a oted-Central Plan- Va			
0	0.00	-		
S	4 • •			
R	• • •	0.00	4.40	+4.40
Capita			1.10	
_	Voted :			
Savino	g(s) occurred mainly u	inder :		
	e Plan - Normal)			
4210	Capital Outlay on Med	dical and Public He	ealth	
01	Urban Health Service			
110	Hospital and Dispense	aries		
15	Hospitals			
	oted-Hill-Plan			
0	•••			
S	35.55			
R	• • •	35.55		-35.55

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

```
16 Strengthening of Dist. H.Qtrs(ACA)
   Voted-Hill-Plan
            12,01.00
  S
                  . . .
                                                                 -12,01.00
                             12,01.00
  R
                  . . .
     Rural Health Services
 02
103 Primary Health Centres
 26 Primary Health Centre
   Voted-Hill-Plan
              3,16.00
                 9.46
   S
                                                                  -3,25.46
                               3,25.46
   R
                  . . .
(Centrally Sponsored Scheme (CSS))
4211 Capital Outlay on Family Welfare
      NULL
 00
 800 Other expenditure
 01 Family Welfare Buildings
   Voted-Central Plan- Valley
                  0.00
   S
                                                                     -34.43
                                                  -34.43
                                  0.00
   R
                  . . .
(Central Plan Scheme (CPS))
4210 Capital Outlay on Medical and Public Health
      Urban Health Services
 01
 110 Hospital and Dispensaries
  01 Strengthening Health Equipment in Govt. Hospital (NLCPR)
    Voted-Central Plan- Hill
   0
               2,61.24
   S
                                                                   -2,61.24
                               2,61.24
   R
                   . . .
Excess occurred mainly under :
 (State Plan - Normal)
 4210 Capital Outlay on Medical and Public Health
       Urban Health Services
 110 Hospital and Dispensaries
```

15 Hospitals

Voted-Valley-Plan

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

0	30.00			
s	47.63			
R	• • •	77.63	1,09.79	+32.16
	Strengthening of /oted-Valley-Plan	Dist. H.Qtrs(ACA)		
0	6,00.00			
s				
R		6,00.00	16,93.00	+10,93.00
02	Rural Health Ser	vices		·
103	Primary Health Ce	ntres		
	Primary Health Ce Oted-Valley-Plan	ntre		
0	3,00.00			
S	28.74			
R	•••	3,28.74	6,54.21	+3,25.47
04 112	Rural Health Ser Public Health Edu	vices, Other System		
	Nursing School & Oted-Valley-Plan	Hostels		
0	10.00			
s	* * *			
R		10.00	13.39	+3.39
(Cent	ral Plan Scheme (CPS))		
4210	Capital Outlay on	Medical and Public	Health	
01	Urban Health Ser	vices		
110	Hospital and Disp	ensaries		
01 V	Strengthening Hea	lth Equipment in Gov Valley	t. Hospital(NLCPR)	
0	0.00			
S	38.21			
R		38.21	2,99.45	+2,61.24

Grant No :

11

Concld.

Revenue :

Heads

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

Revenue :

2. Out of the available saving of Rs.33,38.20 lakhs, an amount of Rs. 0.02 lakh only was surrendered during the year.

As the actual expenditure of Rs. 66,59.51 lakhs did not come up even to the original provision of Rs. 67,70.80 lakhs, supplementary provision obtained in March,2007 proved un-necessary.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital : Voted :

3. The Capital section of the grant closed with a saving of Rs.1,42.61 lakhs but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

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

Major Heads:

2217 Urban Development

4217 Capital Outlay on Urban Development

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original :	15,68,20,000			
Supplementary:	•••	15,68,20,000	15,32,72,869	-35,47,131
Amount surrendered				33,48,000
during the year				33,46,000
Capital:				
Original :	24,36,01,000			
Supplementary:	7,49,50,000	31,85,51,000	30,85,17,860	-1,00,33,140
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 la	akhs of rupees)	
	Non-Plan	: General	3,95,13	2,05.16	-1,89.97
	Plan	: Valley Areas	11,73.07	13,27.57	1,54.50
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted :	15,68.20	15,32.73	-35.47
Capital:					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	31,85.51	30,85.18	-1,00.33
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	ıl Voted:	31,85.51	30,85.18	-1,00.33

	Gr	ant No: 12	Contd.	
Heads		Fotal grant Ac	tual expenditure F In lakhs of rupees)	xcess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Sauri n	g(s) occurred mainly	under :		
	te Non-Plan)	ditter .		
•	Urban Development			
01	State Capital Devel	opment		
	Assistance to Local	Bodies Corporat	ions, Urban Develop	ment Authorities,
09	Town Improvement Boa Schemes under 12th	rds, etc. EFC Award		
0	1,80.00			
S	• • •			
R	• • •	1,80.00		-1,80.00
800	Other expenditure			
03	Municipalities			
0	6,00			
S	• • •			
R	-5.03	0.97		-0.97
(Sta	te Plan - Normal)			
2217	Urban Development			
01	State Capital Devel	opment		
800	Other expenditure			
	Assistance to Manipu Voted-Valley-Plan	r Urban Develop	ment Agency	
0				
S				
R		15.00		-15.00
15	Municipal Administra Voted-Valley-Plan	tion Housing an	d Urban Development	
0	13.10			
S	• • •			
R	-0.84	12.26	5.05	-7.21
•	Municipalities Voted-Valley-Plan			
0				
S		4 05 05	4 01 02	+64.86
R	-74.76	4,27.07	4,91.93	T04.00
	Planning & Developme Voted-Valley-Plan	ent Authority		
0	10.00			
S	• • •			

Actual expenditure E (In lakhs of rupees)

Excess (+) / Saving (-)

Grant No: 12 Contd.

Total grant

Heads

R 10.00 -10.00 26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 73.33 S . . . 13.79 73.33 -59.54. . . (Centrally Sponsored Scheme (CSS)) 2217 Urban Development 01 State Capital Development 800 Other expenditure 03 Low Cost sanitation Scheme Voted-Central Plan- Valley 0 32.51 S . . . R 32.51 -32.51 Excess occurred mainly under : (State Non-Plan) 2217 Urban Development State Capital Development 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. 05 Town & Regional Planning 0 72.36 S . . . 76.79 4.43 76.24 -0.55(State Plan - Normal) 2217 Urban Development State Capital Development 800 Other expenditure 03 Assistance to Sana Mahilel Temple Board Voted-Valley-Plan 0 4.00 S . . . R 4.00 18.00 +14.00 . . .

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

	Honorarium of Cha Municipal Council oted-Valley-Plan		Chairpersons, Council	llors of
0	28.16			
S	•••			
R	-13.96	14.20	1,86.00	+1,71.80
	Municipal Adminis oted-Valley-Plan	tration Housing	and Urban Development	t
Ò	10.00			
S	• • •			
R	9.16	19.16	13.89	-5.27
	Slum Clearance oted-Valley-Plan			
0	1,50.00			
S				
R	72.00	2,22.00	2,22.00	+0.00
	Urban Development oted-Valley-Plan 2,90.00	Fund		
s	• • •			
R		2,90.00	2,96.64	+6.64
	Nagar Panchayats/ /oted-Valley-Plan	Small Town Comm	ittee	
0	19.91			
S	• • •			
R	-2.01	17.90	53.82	+35.92
Capita	1:-			
	Voted :			
	g(s) occurred main te Plan - Normal)	ly under :		
4217	Capital Outlay on	Urban Developm	ent	
01	State Capital De	velopment		
800	Other expenditure	1		
- -	Electrification Oted-Valley-Plan			
o	6,00.00			
s	•			
	• • •			

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

R	•••	6,00.00	5,64.00	-36.00
10	Improvement of District	Head Quarters		
V	/oted-Valley-Plan			
0	13,00.00			
S	5,00.00			
R	30.74	18,30.74	17,66.42	-64.32
60 051	Other Urban Development Construction	Schemes		
	Development of Urban In Ooted-Valley-Plan	frastructure &	Services	
0	2,00.00		1	
S	• • •			
R	-70.74	1,29.26	1,29.26	+0.00
	s occurred mainly under	<u>:</u>		
	te Plan - Normal)			
	Capital Outlay on Urban	-		
01	State Capital Developme	ent		
800	Other expenditure			
28	Urban Basic Services			
ν	oted-Valley-Plan			
0	2,30.00			
S	• • •			
R	40.00	2,70.00	2,70.00	+0.00

Grant No :

12

Concld.

3.4

Production of the

1 1 1 1 1

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

Revenue : Voted :

2. Out of the available saving of Rs. 35.47 lakh, an amount of Rs. 33.48 lakh only was surrendered in March, 2007.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital : Voted :

3. The capital section of the grant closed with a saving of Rs.1,00.33 lakhs but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No: 13 - Labour and Employment

All Voted

Major Heads:

2230 Labour and Employment

4250 Capital Outlay on other Social Services

	e	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Original:	4,63,57,000			
Supplementary:	1,86,70,000	6,50,27,000	6,24,43,042	-25,83,958
Amount surrendered				
during the year				
Capital:				
Original:	4,50,00,000			
Supplementary:	80,00,000	5,30,00,000	4,93,98,000	-36,02,000
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 l	akhs of rupees)	
	Non-Plan	: General	4,06.09	3,91.50	-14.59
	Plan	: Valley Areas	2,09.18	2,32.42	23.24
	Plan	: Hill Areas	35.00	0.51	-34.49
	Tota	al Voted :	6,50.27	6,24.43	-25.84
Capital:					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,00.00	3,36.98	2,36.98
	Plan	: Hill Areas	4,30.00	1,57.00	-2,73.00
	Tota	l Voted:	5,30.00	4,93.98	-36.02

Heads			Total grant	Actual expenditure (In lakhs of rupes	Excess(+)/Saving(-
Revenu	e:-				
•	Voted :				
Savino	g(s) occurr	ed mainly	under :		
	e Non-Plan			:	
2230	Labour and	Employme	nt		
	Employment			•	
001	Direction	and Admin	istration		
01	Direction				
0		30.90			
S					
R		-3.70	27.20	24.93	-2.27
	e Plan - No				
	Labour and	Employme	nt		
	Training				
101	Industrial	Training	Institutes		,
	Industrial oted-Hill-F		Institute		
0		35.00			•
s					
R		-1.00	34.00	0.51	-33.49
(Cent	rally Spons	sored Sche	eme (CSS))		
2230	Labour and	Employmen	nt		
03	Training				
101	Industrial	Training	Institutes		
	Vocational oted-Centra				
0	oced-centra	2.00	arrey		
s	1	55.18			
R	-,		1,57.18	86.82	-70.36
				VV.V2	, 0.00
	occurred no Plan - No		der :		
	Labour and	•	_*		
03	Training	THE TOYME			
	_	Training	Institutes		
	Industrial oted-Valley		Institute		
0		34.50			
S					
s R		1.00	35.50	1,28.97	+93.47

Actual expenditure Excess(+)/Saving(-)
(In lakhs of rupees) Total grant Heads Voted: Saving(s) occurred mainly under : (State Plan - Normal) 4250 Capital Outlay on other Social Services 00 NULL 800 Other expenditure 11 Industrial Training Institute Voted-Hill-Plan 4,30.00 S . . . -2,73.001,57.00 4,30.00 R . . . Excess occurred mainly under : (Centrally Sponsored Scheme (CSS)) 4250 Capital Outlay on other Social Services 00 NULL 800 Other expenditure 05 Industrial Training Institution Voted-Central Plan- Valley 20.00 80.00 5 +2,36.98 3,36.98 1,00.00 R . . .

Grant No: 13 Concld

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

Revenue : Voted :

2. The grant closed with a saving of Rs.25.84 lakhs; but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital: Voted:

3. The Capital section of the grant closed a saving of Rs.36.02 lakks but no part of it was surrendered during the year.

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

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No: 14 - Development of Tribal and Scheduled Castes All Voted

Major Heads:

2059 Public Works

2202 General Education

2210 Medical and Public Health

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

2402 Soil and Water Conservation

2403 Animal Husbandry2406 Forestry and Wild Life

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original :	98,45,34,000			
Supplementary: Amount surrendered during the year	1,91,51,000	1,00,36,85,000	96,02,78,002	-4,34,06,998
Capital:				
Original:	2,80,70,000			
Supplementary:		2,80,70,000	11,00,000	-2,69,70,000
Amount surrendered during the year				2,69,70,000

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 la	akhs of rupees)	
	Non-Plan	:	General	49,41.00	47,48.90	-1,92.10
	Plan	:	Valley Areas	24,83.14	39,03.37	14,20.23
	Plan	:	Hill Areas	26,12.71	9,50.51	-16,62.20
	Tota	1	Voted :	1,00,36.85	96,02.78	-4,34.07
Capital :						
	on-Plan	:	General	0.00	0.00	0.00
	Plan	:	Valley Areas	2,02.70	11.00	-1,91.70
	Plan	:	Hill Areas	78.00	0.00	-78.00
	Tota	ıl	Voted:	2,80.70	11.00	-2,69.70

```
Heads
                            Total grant Actual expenditure E:
(In lakhs of rupees)
                                                              Excess (+) / Saving (-)
Revenue: -
      Voted:
Saving(s) occurred mainly under :
 (State Non-Plan)
 2210 Medical and Public Health
  80
       General
  800 Other expenditure
   02 District Council
    0
                1,25.46
    S
                   . . .
    R
                   3.76
                                1,29.22
                                                   1,11.84
                                                                      -17.38
 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac
       Welfare of Scheduled Tribes
  800 Other expenditure
   06 Schemes under 12th FC Award
    0
                4,14.00
    S
                                                                     -4,14.00
                                 4,14.00
    R
  80
       General
  800 Other expenditure
   04 Election to District Council
                  10.00
    0
     S
                                                                       -10.00
                                   10.00
  (State Plan - Normal)
  2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac
  01 Welfare of Scheduled Castes
  283 Housing
   02 State Share of Centrally Sponsored Schemes
     Voted-Valley-Plan
                  16.00
     0
     S
                    . . .
                                                                        +1.00
                                    5.00
                                                       6.00
                 -11.00
     R
        Welfare of Scheduled Tribes
   001 Direction and Administration
    01 Direction
      Voted-Hill-Plan
                  70.00
     0
```

Thomas	Total grant	Actual expenditure	Excess (+) /Saving (-)
Heads	Ittal grant	ACCES CAPCIONE	
		(In lakhs of rupee:	在 }
		ITH THEFT AT TABLE.	-,

s	•••			70.00
R	• • •	70.00		-70.00
	oted-Valley-Plan			
0	1,47.00			
S	•••			
R	-50.00	97.00	2,06.56	+1,09.56
102	Economic Development			
	Economic Upliftment oted-Hill-Plan			
0	89.00			
S	•••			
R	-10.00	79.00		-79.00
277	Education			
	Education Development oted-Hill-Plan			
0	1,24.00			
s	• • •			
R	44.00	1,68.00	37.39	-1,30.61
282	Health			-,
	Medical & Public Health oted-Hill-Plan			
0	30.00			
S	• • •			
R	10.00	40.00		-40.00
283	Housing			
02 V e	State Share of Centrally	Sponsored	Schemes	
0	29.00			
s	•••			
R	•••	29.00	0.37	-28.63
796	Tribal Area Sub-Plan		,	20,00
	Administration oted-Valley-Plan			
0	42.30			

Heads	Total grant	Actual expenditure	Excess (+) /Saving (-)
ueads	50 tab 9	(In lakhs of rupes	ns)

S		35.00	35.00	+0.00
R	-7.30	35.00	33.00	
	Agriculture oted-Hill-Plan			
0	1,39.50			
S				
R	8.50	1,48.00		-1,48.00
	Animal Husbandry oted-Hill-Plan			
0	40.70			
S	• • •			
R	33.30	74.00		-74.00
	Communication oted-Hill-Plan			
0	8.00			
s	• • •			
R	53.00	61.00		-61.00
	Special Development P Constitution Toted-Hill-Plan	rogramme Under Pr	oviso to Article 2	75 (1) of
0	5,82.00			
S	1,91.51			
R	67.49	8,41.00		-8,41.00
	Housing in Tribal Are Voted-Hill-Plan	a		•
0	2,30.00			
S				
R	70.00	3,00.00		-3,00.00
	Village & Small Indus /oted-Hill-Plan	trials		
0	45.00			
S	• • •			40.00
R	-5.00	40.00		-40.00
800	Other expenditure			
04	District Council			

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

Grant No: 14 Contd.

Heads

,	Voted-Hill-Plan			
0				
_	·			
S		0 70 00	0.04.70	1 45 00
R		9,70.00	8,24.78	-1,45.22
	trally Sponsored Scheme		.1.3 must3 a.t.	
	Welfare of Scheduled Welfare of Scheduled		ited Tribes and Othe	er Bac
	Education	Tribes		
	Research and Training /oted-Central Plan- Val	lev		
0		1		
s	• • •			
R		21.00	10.00	-11.00
800	Other expenditure			
	Post Matric Scholarshi Oted-Central Plan- Val	-		
0		107		
S	10,43.57			
R	-5,27.52	13,16.45	13,16.45	+0.00
	s occurred mainly under	•	20/10/10	10.00
	te Non-Plan)	<u>- :</u>		
	General Education			
01	Elementary Education			
800	Other Expenditure			
02	District Council			
0	36,43.90			
s	• • • •			
R	1,09.32	37,53.22	37,61.38	+8.16
2225	Welfare of Scheduled			
02	Welfare of Scheduled			
001	Direction and Administ	ration		
0 !	Direction			
0	2,48.21			
S	• • • •			
R	15.11	2,63.32	2,87.70	+24.38

Grant No: 14 Contd. Total grant Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees)

Heads

80 800	General Other expenditure			
02	District Council			
0	2,90.66			
S	• • •	0 00 30	3,72.75	+73.37
R	8.72	2,99.38	3,72.73	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Animal Husbandry			
00	NULL Veterinary Services and	nd Animal Health	ı	
			-	
02	District Council			
0	97.33			
S	2.92	1,00.25	1,03.43	+3.18
R	te Plan - Normal)	1,00.23	2,00010	
2225	Welfare of Scheduled	Castes, Schedul	led Tribes and Othe	r Bac
	Welfare of Scheduled			
U I	Meliare of Schedured	Castes		
01 277	Education	Castes		
277		Castes		
277	Education	Castes		
277	Education Education Development Joted-Valley-Plan	Castes		
277	Education Education Development Joted-Valley-Plan 4.70			176.80
277 06 0 0 s	Education Education Development Voted-Valley-Plan 4.70	4.70	81.50	+76.80
277 06 0 0 s R	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled	4.70 Tribes	81.50	+76.80
277 06 0 0 s R	Education Education Development Voted-Valley-Plan 4.70	4.70 Tribes	81.50	+76.80
277 06 0 s R 02 001	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled Direction and Adminis	4.70 Tribes	81.50	+76.80
277 06 0 s R 02 001	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled Direction and Adminis Direction Voted-Valley-Plan	4.70 Tribes	81.50	+76.80
277 06 0 S R 02 001	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled Direction and Adminis Direction Voted-Valley-Plan 1,47.00	4.70 Tribes	81.50	+76.80
277 06 0 S R 02 001	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled Direction and Adminis Direction Voted-Valley-Plan 1,47.00	4.70 Tribes tration		+76.80 +1,09.56
277 06 0 S R 02 001	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled Direction and Adminis Direction Voted-Valley-Plan 1,47.0050.00	4.70 Tribes	81.50	
277 06 0 S R 02 001 01 05 F 102	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled Direction and Adminis Direction Voted-Valley-Plan 1,47.0050.00 Economic Development	4.70 Tribes tration		
277 06 0 S R 02 001 01 01 S R	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled Direction and Adminis Direction Voted-Valley-Plan 1,47.0050.00 Economic Development Economic Upliftment	4.70 Tribes tration		
277 06 0 S R 02 001 01 0 S R	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled Direction and Adminis Direction Voted-Valley-Plan 1,47.0050.00 Economic Development Economic Upliftment Voted-Valley-Plan	4.70 Tribes tration		
277 06 0 s R 02 001 01 0 s R	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled Direction and Adminis Direction Voted-Valley-Plan 1,47.0050.00 Economic Development Economic Upliftment Voted-Valley-Plan 0.00	4.70 Tribes tration		
277 06 0 S R 02 001 01 0 S R	Education Education Development Voted-Valley-Plan 4.70 Welfare of Scheduled Direction and Adminis Direction Voted-Valley-Plan 1,47.0050.00 Economic Development Economic Upliftment Voted-Valley-Plan 0.00	4.70 Tribes tration		

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

277	Education			
	Education Development oted-Valley-Plan			
0	0.00			
S	• • •			
R	•••	0.00	71.00	+71.00
282	Health			
	Medical & Public Health Voted-Valley-Plan			
0	0.00			
S	• • •			. 40. 00
R		0.00	40.00	+40.00
283	Housing			
	State Share of Centrall /oted-Valley-Plan	y Sponsored	Schemes	
0	10.00			
S	•••			.00 21
R	44.00	54.00	82.31	+28.31
	Housing Voted-Valley-Plan			
0	1,50.00			
S				
R		2,00.00	1,99.99	-0.01
796	Tribal Area Sub-Plan			
	Agriculture Voted-Valley-Plan			
0				
S	•••			
R	-59.70	0.00	1,48.00	+1,48.00
	Animal Husbandry Voted-Valley-Plan			
0				
S				.74.00
R	-19.30	10.00	84.00	+74.00
	Ashram School Voted-Valley-Plan			

Grant No: 14 Contd.

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

	•	0.00			
S				•	.0.46
R		• • •	0.00	8.46	+8.46
18	Communica	ation			
	oted-Vall				
0		2.50			
S					.61.00
R		7.50	10.00	71.00	+61.00
19 V	Special Constitu /oted-Vall	tion	Programme Under Pr	oviso to Article 2	75 (1) of
0		0.00			
S	-				
R		• • •	0.00	8,38.61	+8,38.61
1	Voted-Hill				
0		36.00			
5		4.00	40.00	40.00	+0.00
23 0	Housing Voted-Val	in Tribal Ar	ea		
S	}	• • •		2 20 00	+2,99.99
P	ł	10.00	30.00	3,29.99	+2,55.55
C	Voted-Val)	5.00	ıstrials		
9	-	-5.00	0.00	40.00	+40.00
_	₹				
	Water Some Voted-Hil				
(0 ,	10.00	•		
	S			20.00	-0.02
	R	20.00	30.00	29.98	-0.02
(Ce:	ntrally Sp 5 Welfare	ponsored School of School of School	eme (CSS)) d Castes, Schedul	ed Tribes and Othe	r Bac

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

Grant No: 14 Contd.

Heads

01	Welfare of Schedul	led Castes		
277	Education	•		
0.4	Post Matric Schola	rshing Sahomo		
	/oted-Central Plan-	-		
0				
s	•			
R	1,29.20	2,37.33	2,36.99	-0.34
Capita	11:-	·	•	
	Voted :			
Savin	g(s) occurred mainly	v under :		
	te Plan - Normal)			
4225	Capital Outlay on W	Welfare of schedule	d Castes,Scheduled	Trib
02	Welfare of Schedul	ed Tribes		
800	Other expenditure			
31	Construction of Tri	ihal Market		
	oted-Hill-Plan	Dai Mairet		
0	78.00			
s	•••			
R	• • •	78.00		-78.00
(Cen	trally Sponsored Sch	eme (CSS))		
4225	Capital Outlay on V	Velfare of schedule	d Castes,Scheduled	Trib
	Welfare of Schedul	ed Tribes		
277	Education			
11	Construction of TRI	-Cum-Museum Buildi:	ng	
	oted-Central Plan-		-	
0	60.00			
S				
R		60.00	11.00	-49.00
800	Other expenditure			
10	Construction of Boy	s and Girls Hostel		
	oted-Central Plan-			
0	1,42.70			
S	•••			
K	• • •	1,42.70		-1,42.70

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

Revenue : Voted :

2. The grant closed with a saving of Rs.4,34.07 lakhs but no part of it was surrendered during the year.

As the actual expenditure of Rs. 96,02.78 lakhs did not come up even to the original provision of Rs. 98,45.34 lakhs, supplementary provision of Rs. 191.51 lakhs obtained in March, 2007 proved un-necessary.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital: Voted:

3. Final saving in the grant was Rs. 2,69.70 lakhs and the amount itself was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 15 - Food and Civil Supplies

All Voted

Major Heads:

2408 Food, Storage and Warehousing

3456 Civil Supplies

4408 Capital Outlay on Food Storage and Warehousing

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	3,82,93,000			
Supplementary: Amount surrendered during the year Capital:	87,68,000	4,70,61,000	4,38,89,853	-31,71,147
Original:	3,02,01,000			
Supplementary:		3,02,01,000	2,43,00,000	-59,01,000
Amount surrendered during the year				1,000

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 la	khs of rupees)	
	Non-Plan		4,56.36	4,27.65	-28,71
	Plan	: Valley Areas	14.25	11.25	-3.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Total	L Voted :	4,70,61	4,38.90	-31.71
Capital :			•		
	Non-Plan	: General	3,00.00	2,41.00	-59.00
	Plan	: Valley Areas	2.01	2.00	-0.01
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota]	Voted:	3,02.01	2,43.00	-59.01

Heads		Total grant	Actual expenditure Ex (In lakhs of Rupees)	ccess (+) /Saving (-)
Revenu	e;-			
	Voted :			
Savin	g(s) occurred mainl	y under :		
	te Non-Plan)			
2408	Food, Storage and	Warehousing		
01				
001	Direction and Admi	nistration		
03	Chandel District			
0	10.97			
S	9.68			
R	0.00	20.65	0.89	-19.76
04	Churachandpur Dist	rict		
o	21.77			
s	4.81			
R	0.00	26.58	20.58	-6.00
13	Senapati District			
0	21.83			
s	5.04			
R	0.00	26.87	6.51	-20.36
15	Thoubal District			
0	17.95			
S	4.21			
R	0.00	22.16	17.06	-5.10
17	Ukhrul District			
0	19.09		•	
s	1.89			
R		22.56	2.57	-19.99
102	Food Subsidies			
16	Transportation of	Food Grains		
0	10.00			
s				
R	• • •	10.00	4.30	-5.70
800	Other expenditure			
11	Other Expenditure			

Heads	7	otal grant	Actual expenditure (In lakhs of Rupes	Excess (+) /Saving (-
				
0	6.20			
s				
R	-6.20	0.00		+0.00
	s occurred mainly und	er :	•	
-	e Non-Plan)			
2408	Food, Storage and Wa	rehousing		
01	Food			
001	Direction and Admini	stration	•	
01	Direction			
0	1,88.03			
S	33.76			
R	• • •	2,21.79	2,70.95	+49.16
80	Imphal District			
0	46.35			
S	17.10			
R	0.00	63.45	70.97	+7.52
apita	1:-			
•	Voted :			
Savino	g(s) occurred mainly	under :		
	te Non-Plan)			
4408	Capital Outlay on Fo	od Storage an	d Warehousing	
01	Food			
101	Procurement and Supp	ly		
12	Procurement & Supply			
0	3,00.00			
S	• • •			
_		3,00.00		-60.72

Grant No: 15 Concld.

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

Revenue: Voted:

2. The grant closed with a saving of Rs.31.71 lakhs, but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital : Voted :

3. Out of the available saving of Rs. 59.01 lakhs, an amount of Rs.0.01 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 16 - Co-Operation

All Voted

Major Heads:

2425 Co-operation

4425 Capital Outlay on Co-operation

6425 Loans for Co-operation

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Ontainal	7.05.02.000	,===-,	,,	, ,
Original:	7,05,02,000	7.05.02.000	7.09.90.204	12 97 204
Supplementary:	•••	7,05,02,000	7,08,89,294	+3,87,294
Amount surrendered				47,80,000
during the year				47,80,000
Capital:				
Original:	1,66,04,000			
Supplementary:		1,66,04,000	78,35,000	-87,69,000
Amount surrendered during the year				20,08,000

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 la	khs of rupees)	
	Non-Plan	: General	6,18.02	6,24.36	6.34
	Plan	: Valley Areas	87.00	84.53	-2.47
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	ıl Voted :	7,05.02	7,08.89	3.87
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,46.04	78.35	-67.69
	Plan	: Hill Areas	20.00	0.00	-20.00
	Tota	ıl Vo ted :	1,66.04	78.35	-87.69

Heads		Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-))
Revenu	e:-			
	Voted :			
	g(s) occurred mainly te Non-Plan)	under :		
· ·	Co-operation			
	NULL			
001	Direction and Admin	istration		
01	Direction			
0	1,52.04			
s	• • •			
R	• • •	1,52.04	1,08.24	-43.80
Exces	s occurred mainly un	der :		
	te Non-Plan)			
2425	Co-operation			
00	NULL			
001	Direction and Admin	istration		
03	Zonal Administration	n		
0	3,87.03			
S	• • •			
R	52.92	4,39.95	4,40.65	+0.70
Capita	1:-			
,	Voted :			
	g(s) occurred mainly se Plan - Normal)	under :		
	Capital Outlay on Co	-operation		
00	NULL	•		
001	Direction and Admin	istration		
	Co-operation Buildinoted-Hill-Plan	ngs		
0	9.00			
S	• 1 •			
R		9.00		-9.00
107	Investments in Credi	t Co-operati	/es	
	Manipur Apex Co-operoted-Valley-Plan	rative Banks		
0	34.50			
S				
R	-8.50	26.00	1.00	-25.00
40	Manipur Primary Co-		KS	

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

V	oted-Valley-Plan			
0	15.00			
S				
R	-10.00	5.00	7.00	+2.00
108	Investments in ot	her Co-operative	S	
	Primary Agricultu oted-Hill-Plan	re C redit Coops (PACS)	
0	7.00			
S				
R	-7.00	0.00		. +0.00
V	oted-Valley-Plan			
0	13.00			
S	• • •			
R	-13.00	0.00		+0.00
37	Primary Handloom	cooperative Soci	eties	
	oted-Valley-Plan			
0	10.00			
S	• • •			
R	-9.00	1.00	1.00	+0.00
	Apex Co-operative Oted-Valley-Plan	e Societies		•
0	41.50			
S				
R	-13.42	28.08	8.00	-20.08
42	District Supply N	Marketing & Prima	ry Consumer Co-ope	eratives
	oted-Valley-Plan			
0	6.00			
S	• • •			
R	-6.00	0.00		+0.00
	Primary Misc. Co- Voted-Valley-Plan	operative Societ	cies	
0	7.00			
s				
R	-7.00	0.00		+0.00

Excess occurred mainly under :

(State Plan - Normal)

4425 Capital Outlay on Co-operation

16 Grant No :

Total grant

Concld.

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

00	NULL				
001	Direction	and Admini	stration		
	Co-operati oted-Valley		ngs		
0		19.00			
S					
R			19.00	28.00	+9.00
(Cent	trally Spon	sored Sche	me (CSS))		
4425	Capital Ou	tlay on Co	-operation		
00	NULL	_	-		
108	Investment	s in other	Co-operatives		
04	Handloom C	crporation	ıs		4.
1	oted-Centra	al Plan- V	alley		
0		0.00			
S					•
R		33.35	33.35	33.35	+0.00
Revenue	:				

The expenditure exceeded the grant by Rs.3,87,294. The excess requires regularisation.

In view of the excess expenditure of Rs.3.87 lakhs, surrender of Rs.47.80 lakhs in March, 2007 proved injudicious.

Reasons for final saving and excess have not been intimated (Aug. 2007)

Capital: Voted

Voted

Heads

Out of the available saving of Rs. 87.69 lakhs, an amount of Rs.20.08 lakhs only was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No: 17 - Agriculture

All Voted

Major Heads:	2401 Crop Husbandı		
	2400	Food Stanger on	

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	33,80,64,000			
Supplementary:	5,66,61,000	39,47,25,000	39,36,17,385	-11,07,615
Amount surrendered during the year				10,00,000
Capital:				
Original:	2,50,07,000			
Supplementary:		2,50,07,000		-2,50,07,000
Amount surrendered during the year				2,40,07,000

Notes and Comments:

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

Revenue:	(In lakhs of rupees)					
	Non-Plan	:	General	14,80.06	15,10.24	30.18
	Plan	:	Valley Areas	24,15.19	24,10.20	-4.99
	Plan	:	Hill Areas	52.00	15.74	-36.26
	Tota	a.1 .	Voted :	39,47.25	39,36.17	-11.07
Capital :						
	Non-Plan	:	General	10.00	0.00	-10.00
	Plan	:	Valley Areas	2,40.07	0.00	-2,40.07
	Plan	:	Hill Areas	0.00	0.00	0.00
	Tota	1	Voted:	2,50.07	0.00	-2,50.07

Heads		Total grant	Actual expenditure E (In lakhs of rupees)	xcess(+)/Saving(-)
Revenu	e:-			
	Voted :			•
	g(s) occurred mainly	y under :		
	te Non-Plan)			
	Crop Husbandry			
104	NULL Agricultural Farms			
104	Agricultural raims			
07	Experimental Farms			
0	50.96			
S	• • •			
R	7.20	58.16	44.46	-13.70
113	Agricultural Engine	eering		
12	Hiring & Repairing	Services		
0	57.80			
S	•••		÷	
R	-3.58	54.22	51.67	-2.55
3475	Other General Econo	omic Services		
00	NULL			
107	Regulation of Marke	ets		
15	Marketing Intellige	ence		
0	35.47			
S				
R	-6.13	29.34	28.48	-0.86
	e Plan - Normal)			
	Crop Husbandry			
00	NULL			
001	Direction and Admir	nistration		
	Strengthening of Aq oted-Hill-Plan	gricultural Ex	tension & Administratio	on
0	52.00			
s	• • •			
R	-2.00	50.00	13.71	-36.29
107	Plant Protection			
	Control of Rodent i	n Hill Areas		
v 0	oted-Valley-Plan 80.00			
s				
R	• • •	80.00	72.00	-8.00
Α.	• • •	90.00	12.00	-0.00

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

(In lakhs of rupees)

Grant No: 17 Contd.

Heads

(Centrally Sponsored Scheme (CSS)) 2401 Crop Husbandry 00 NULL 103 Seeds 11 Development of Infrastructure for Quality Seeds Voted-Central Plan- Valley S 16.47 -16.47R 16.47 . . . 800 Other expenditure 27 Development of Prototype of Industrial Design Voted-Central Plan- Valley 19.31 0 S . . . -3.7515.56 -15.562415 Agricultural Research and Education NULL 00 004 Research 03 All India Coordinated Rice Improvement Project Voted-Central Plan- Valley 6.99 0 S . . . -2.64 4.14 1.50 -2.852705 Command Area Development NULL 800 Other Expenditure 07 Dry Land Development Voted-Central Plan- Valley 19.10 0 Ş . . . -10.00 -9.10 10.00 R 3454 Census Surveys and Statistics 01 Census 101 Computerisation of census Data 04 Computerisation of Census Data Voted-Central Plan- Valley 18.75 0 S R -0.01 18.74 10.78 -7.96 Total grant Actual expenditure Excess(+)/Saving(-)
(In lakhs of rupees)

Grant No: 17 Contd.

Heads

•				
	s occurred mainly under	<u>: :</u>		
(Stat	te Non-Plan)			
2401	Crop Husbandry			
	NULL			
001	Direction and Administ	ration		
01	Direction			
0	4,76.73			
s				
R	-12.73	4,64.00	4,91.38	+27.38
25	Strengthening of Agric	cultrual Extens	ion & Administration	
0	3,00.42			
S	• • •			
R	-3.27	2,97.15	3,07.56	+10.41
105	Manures and Fertilises		3,01.00	120112
14	Manures and Fertilizer	:s		
0	29.92			
s				
_		22.25		
100	0.95	30.87	32.99	+2.12
109	Extension and Farmers'	Training		
80	Extension and Farmer's	Training		
0	1,06.91			
s	•••			
R	0.70	1,07.61	1,10.35	+2.74
2415	Agricultural Research	and Education		
01	Crop Husbandry			
004	Research		•	
21	Rice Research Station			
0	18.50			
S	• • •			,
R	-0.87	17.63	24.70	+7.07
2705	Command Area Developme		- -	
	NULL			
	Direction And Administ	ration		

04 Area Development Authorities For Irrigation In Command Area

Heads	Total grant	Actual expenditure	Excess (+) / Saving (-)
	,	(In lakhs of rupes	ns)

0	1,15.87			
S				
R	16.24	1,32.11	1,28.63	-3.48
(Sta	te Plan - Normal)			
2401	Crop Husbandry			
00	NULL			
001	Direction and Ad	ministration		
	Strengthening of oted-Valley-Plan	Agricultural Ext	ension & Administr	ation
0	1,26.00			
S	15.00			
R	2.00	1,43.00	1,75.98	+32.98
800	Other expenditure			
1	Farmer Fair by K /oted-Valley-Plan	.V.K Senapati		
0	• • •			
S	0.73		4 00	+3.27
Ŕ		0.73	4.00	73.21
	trally Sponsored	Scheme (CSS))		
	Crop Husbandry			
00	NULL			
103	Seeds			
0				
S	• • •	0.50	10.02	+9.52
R			10.02	73.32
800	Other expenditur	e		
	Voted-Central Plan	_	e for Extension Re	eform
S				
R		42.00	60,68	+18.68
	Agricultural Res		on.	
01	Crop Husbandry			
	Research			
	·			

Heads		2	otal grant	Actual expenditure (In lakhs of rupes:	Excess (+) / Saving (-)
20	Seed Te	sting Laborat	orv		
		tral Plan- Va			
0		0.00	-		
S					
R		11.00	11.00	10.11	-0.89
api ta	1:-				
	Voted :				
Savin	q(s) occ	urred mainly	under :		
	te Non-Pi			•	
4401	Capital	Outlay on Cr	op Husbandry		
00	NULL				
103	Seeds				
23	Seeds				
0		10.00			
s					
R		-10.00	0.00	-0.51	-0.51
	trally Sp	onsored Scher	ne (CSS))		
(Cen				um l coment	
	Capital	Offers ou co	mmand Area De	i verobineti c	
4705 00	NULL	_	mmand Area De	14410pusti C	
4705 00	NULL	xpenditure	mmand Area De	.ve.opmenc	
4705 00 800	NULL Other E	xpenditure	mmand Area De	.ve.c	
4705 00 800 07	NULL Other E	xpenditure d Development		.ve.opamic	
4705 00 800 07	NULL Other E Dry Land Oted-Cen	xpenditure		, ve a o parent	
4705 00 800 07	NULL Other E Dry Land Oted-Cen	xpenditure d Development stral Plan- Va		, ve a o parent	

Grant No: 17 Concld.

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

Revenue : Voted :

2. Final saving in the grant was Rs.11.08 lakhs and amount surrendered during the year was Rs. 10.00 lakhs.

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

Reasons for final saving and excess have not been intimated (Aug.2007).

Capital: Voted:

3. Out of the available saving of Rs. 2,50.58 lakhs an amount of Rs. 2,40.07 lakh only was surrendered in March, 2007.

Reasons for final saving have not been intimated (Aug. 2007).

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

Major Heads:

2403 Animal Husbandry

2404 Dairy Development 2552 North Eastern Areas

4403 Capital Outlay on Animal Husbandry

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original :	23,71,85,000			
Supplementary:	2,09,02,000	25,80,87,000	27,50,81,446	+1,69,94,446
Amount surrendered during the year				
Capital;				
Original:	24,50,000			
Supplementary:		24,50,000	22,00,769	-2,49,231
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 l	akhs of rupees)	
	Non-Plan	: General	20,17.28	22,78.80	2,61.52
	Plan	: Valley Areas	5,10.19	4,63.73	-46.46
	Plan	: Hill Areas	53.40	8.29	-45.11
	Tota	al Voted :	25,80.87	27,50.81	1,69,95
Capital:					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	6.00	22.01	16.01
	Plan	: Hill Areas	18.50	0.00	-18.50
	Tota	l Voted:	24,50	22.01	-2,49

Heads		otal grant Actu	al expenditure	Excess (+) /Saving (-)
		(Ii	n lakhs of rupee	(S)
Revenu		·		
	Voted:			
	g(s) occurred mainly t	ınder :		
	te Non-Plan) Animal Husbandry			
	NULL NUSDANGLY			
	Direction and Adminis	stration		
01	Direction			
0	2,00.01			
s	• • •			
R	-4.72	1,95.29	1,88.24	-7.05
2404	Dairy Development			
00	NULL			
102	Dairy Development Pro	jects		
03	Central Dairy Farm, F	orompat		
0	39.91			
S	2.71			
R	• • •	42.62	34.10	-8.52
(Stat	te Plan - Normal)			
2403	Animal Husbandry			
00	NULL			
101	Veterinary Services a	nd Animal Health		
	District and Sub Divi	sional Veterinar	y Hospital	
0	10.50			
S	• • •			
R	• • •	10.50	0.64	-9.86
105	Piggery Development			
	Piggery Farms oted-Hill-Plan			
0	16.70			
S	• • •			
R	• • •	16.70	5.39	-11.31
113	Administrative Invest	igation and Stat	istics	
02 V	50% State Share of Ce oted-Hill-Plan	ntrally Sponsore	d Schemes	
0	13.80			
S	• • •			
R	• • •	13.80		-13.80
				=

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

Grant No: 18 Contd.

Total grant

Heads

22 Piggery Farms

			<u>-</u>	
195	Assistance to Animal	. Husbandry Co-oper	catives	
	Rodent Control & Reh	abtn of Families A	Affected by Bamboo	Flowering
0	1,00.00			
S	• • •			
R	• • •	1,00.00	90.00	-10.00
(Cent	trally Sponsored Sche	me (CSS))		
2403	Animal Husbandry			
00	NULL			
101	Veterinary Services	and Animal Health		
ΛR	Control of Foot and	Mouth Diseases		
	oted-Central Plan- V			
0	5.00			
S	• • •			
R	-5.00	0.00		+0.00
15	Rinderpest Eradicati	on Brogrammo		
	oted-Central Plan- V	_		
0	11.00	arrey		
S	1100			
R	-11.00	0.00		+0.00
*-	Poultry Development			, , ,
	·			
	Strengthening of Sta oted-Central Plan- Va		arm(100% Central Sh	are)
0	30.00			
S	22.97			
R	2.53	55.50	25.27	-30.23
106	Other Live stock Dev	elopment		
	Conservation of Mani			
	oted-Central Plan- V	alleå		
0	10.00			
S	10.00	0.00		
R	-10.00	0.00		+0.00
	ral Plan Scheme (CPS	"		
00	Animal Husbandry NULL			
	Piggery Development			
100	1144011 Detelopment			
~ ~				

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

Grant No: 18 Contd.

Heads

•	/oted-Central Plan- \	/alley		
0	• • •			
S	0.00		•	
R	• • •	5.02		-5.02
	s occurred mainly un	der :		
	te Non-Plan)			
2403	Animal Husbandry			
00	NULL			
001	Direction and Admin	istration		
05	Execution			
0	3,13.56			
s	0.14			
R	4.72	3,18.42	4,11.79	+93.37
101	Veterinary Services	and Animal Healt	h	
04	District/Sub-Division	onal Veterinary H	ospital and Dispen	saries
0	8,75.78			
S	1.55			
R	3.56	8,80.89	10,36.00	+1,55.11
102	Cattle and Buffalo 1	Development		
09	Key Village & Artifi	cial Inseminatio	n Programme	
0	4,46.47			
s	4.37			
R	• • •	4,50.84	4,71.72	+20.88
109	Extension and Traini	.ng	•	23,000
02	B.V.Sc./Veterinary B	ield Assistant &	Farmers' Training	Programme
0	3.00			
S	• • • • • • • • • • • • • • • • • • • •			
R		3.00	7.11	+4.11
	Dairy Development	0.00	,,,,,	44.11
00	NULL			
	Direction and Admin	istration		
01	Direction			

Heads	Total grant	Actual expenditure (In lakhs of rupes	Excess (+) /Saving (-)
		1222 22222 02 2-32	

_	10 15			
o s	18.15			
R	• • •	18.15	22.61	+4.46
	te Plan - Normal)	16.13	22.01	77.30
	Le Plan - Normal) Animal Husbandry			
00	NULL			
		ces and Animal Health		
		Divisional Veterinary	Hospital	
	oted-Valley-Plan			
0	7.50			
S	• • •			
R		7.50	17.71	+10.21
105	Piggery Developme	ent		
	Piggery Farms Oted-Valley-Plan			
0	3.30			
5	3.50			
R	, , ,	3.30	14.86	+11.56
	Administrative I	nvestigation and Statis		, 11100
110	runciii b c L a c L v c - 1 i	.vesergaeron ana seaer	, 0200	
	50% State Share o	of Centrally Sponsored	Schemes	
0	43.90			
S				
R	• • •	43.90	55.56	+11.66
(Ceni	trally Sponsored S	cheme (CSS))		
2403	Animal Husbandry			
00	NULL			
101	Veterinary Servi	ces and Animal Health		
27	Assistance to St	ate for Control of Anim	nal Dispases	
_	oted-Central Plan		MAI DISCASCS	
0	20.00			
S	1,64.07			
R	20.00	2,04.07	1,88.67	-15.40
		nvestigation and Statis		
	Quinquennial Live Oted-Central Plan			

Heads		T	otal	grant	Actual expenditur (In lakhs of ru	re Excess(+)/Saving(- pees)
0		2.00				
S						
R		3.00		5.00	4.99	-0.02
apital	. : -					
v	oted :					
Saving	(s) occur	red mainly u	ınder	:		
	e Plan - N					
4403	Capital O	itlay on Ani	mal I	Husband	ry	
00	NULL					
800	Other exp	enditure				
	Animal Hus	sbandry Buil Plan	lding	s		
0		18.50				
s						
R		-18.50		0.00		+0.00
Excess	occurred	mainly unde	r:			
	e Plan - N					
-		itlay on Ani	mal I	Husband	ry	
00	NULL	-			_	
800	Other expe	enditure				
	Animal Hus	sbandry Buil v-Plan	.dings	5		
0		6.00				
S						

Grant No: 18 Concld

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

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 1,69,94,446. The excess requires regularisation.

In view of the excess of Rs. 1,69.94 lakh, supplementary provision of Rs. 2,09.02 lakh obtained in March, 2007 proved inadequate.

Reasons for final saving and excess have not been intimated (Aug.2007).

Capital: Voted:

3. The capital section of the grant closed with a saving of Rs. 2.49 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 19 - Environment & Forest

All Voted

1 1

Major Heads:

2402 Soil and Water Conservation

2406 Forestry and Wild Life

2407 Plantations

2552 North Eastern Areas3435 Ecology and Environment

7610 Loans to Government Servants, etc.

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	36,70,50,000			
Supplementary:	12,76,18,000	49,46,68,000	48,83,96,019	-62,71,981
Amount surrendered during the year				

Notes and Comments:

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

Revenue:

(In lakhs of rupees)

Tot	al Voted :	49,46.68	48,83.96	-62.72
Plan	: Hill Areas	10,50.35	14,97.08	4,46.73
Plan	: Valley Areas	26,29.71	21,23.13	-5,06.58
Non-Plan	ı: General	12,66.62	12,63.75	-2.87

Heads		Total		Actual ex	rpenditure E hs of rupees)	xcess(+)/Saving(-)
Revenu	e:-					
	Voted :					
Savin	g(s) occurred mainly	under	:			
	e Non-Plan)					
2406	Forestry and Wild I	ife				
01	Forestry					
001	Direction and Admir	nistrat	ion			
03	Bishnupur Forest Di	vision				
0	53.54					
s						
R	-4.55		48.99		48.01	-0.98
06	Additional Principa	al Chie	f Conse	rvator of	Forest	
0	34.10					
S	• • •					
R	7.85		41.95		27.76	-14.19
18	Manipur Forest Scho	ool				
0	34.45					
S						
R	-18.83		15.62		19.96	+4.34
	Research & Training	g				
0	17.09					
s						
R	-1.02		16.07		10.72	-5.35
		_			20112	
32	Working Plan divis	ion - I				
0	19.43					
S						
R	-0.76		18.67		12.89	-5.78
46	Electric & Water c	harges				
0	5.00					
S	•••					
R	-5.00		0.00			+0.00
	te Plan - Normal)					
	Soil and Water Con	servati	.on			
00	NULL					
102	Soil Conservation					

Heads	Total grant	Actual expenditure (In lakhs of rupee	Excess (+) / Saving (-)
		(IN TWENDS OF INDEE	8 /

	restation Valley-Plan			
o votea-	15.00			
s	13.00			
R	* * *	15.00	6.70	-8.30
	stry and Wild Lis		0.70	0.00
01 Fore	_			
	al and Farm Fore:	stry		
	omic Plantation Valley-Plan			
0	65.00			
S				
R		65.00	54.64	-10.36
	nsion and Traini			
29 Resea Voted-	arch Hill-Plan			
0	6.00			
S				
R		6.00	0.00	-6.00
800 Other	r expenditure			
	e Share of CSS Hill-Plan			
0	70.00			
s	• • •			
R	-40.00	30.00	5.50	-24.50
Voted-	Valley-Plan			
0	40.00			
s				
R	-30.00	10.00	17.60	+7.60
	Finance Commiss: Hill-Plan	ion Award		
0	4,50.00			
S				
R	• • •	4,50.00	4,04.38	-45.62
	tation Over Bambo Hill-Plan	oo Flowering Areas	5	
0	2,50.00			

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

Grant No: 19 Contd.

Heads

S	•••		4 05 15	62.82
R	•••	2,50.00	1,87.17	-62.83
	Ecology and Environme		1 Damanamakian	
03 003	Environmental Resear Environmental Educati			
	State Share of CSS			
٧	oted-Valley-Plan			
0	1,00.00			
S	• • •			.0.00
R	-1,00.00	0.00		+0.00
	trally Sponsored Schem			
	Forestry and Wild Life	e		
01				
105	Forest Produce			
04	Bamboo Plantation			
V	oted-Central Plan- Va	lley		
0	0.01			
S	5,44.31			
R		5,44.40	1,50.04	-3,94.36
	Environmental Forest		•	
110	Wild Life Preservation	on		
22	Integrated Forest Pro	otection Scheme		
	Voted-Central Plan- Va			
0	60.00			
s	3,35.18			
R		3,95.18	1,43.62	-2,51.56
Exces	s occurred mainly und	er:		
	te Non-Plan)			
2402	Soil and Water Conse	rvation		
00	NULL			
001	Direction and Admini	stration		
15	Working Plan, Resear	ch & Training Ci	rcle	
0	12.01			
s	•••			

PP A			
Heads	Total grant	Astual amanditum	Excess (+) / Saving (-)
		vocaer exhemotonic	LXCESS(T)/SEVING(-)
		(In lakhs of rupee	
		(IN TOVUS OF INDEE	8/

_	•••			
R		13.14	16.69	+3.55
	Forestry and Wild Life		•	
	Forestry Direction and Administra	.		
001	Direction and Administra	tion		
05	Chief Conservator Of For	ests, Terit	orial & Protection	
0	18.93			
S	• • •			
R	0.05	18.98	27.84	+8.86
12	Eastern Forest Division			
0	66.90			
s	• • •			
R	5.54	72.44	71.08	-1.36
16	Jiribam Forest Division			
0	40.04			
S	• • •			
R	6.08	46.12	45.27	-0.85
17	Keibul Lamjao National Pa	ark		
0	36.65			
s	•••			
R	4.55	41.20	40.20	-1.00
20	Principal Chief Conservat	or of Fores	sts	
0	71.66			
S	•••			
R	9.34	81.00	76.53	-4.47
25	Social Forestry Division			
0	47.16			
s	• • •			
R	10.47	57.63	65.96	+8.33

Heads	Total grant	Actual expenditure	Excess (+) /Saving (-)
	•	(In lakhs of rupee:	s)

29	Tamenglong Forest	Division		
0	26.42			
s	20.42			
R	5.22	31.64	30.29	-1.35
30	Tengnoupal Forest	DIVISION		
0	73.97			
S	• • •			
R	5.09	79.06	78.83	-0.23
31	Thoubal Forest Div	vision		
0	1,01.84			
S	•••			
R	-1.33	1,00.51	1,05.74	+5.23
34	Senapati Forests	Division		
0	25.00			
S	• • •			
R	5.51	30.51	30.22	-0.29
3435	Ecology and Envir	onment		
60				
001	Direction & Admin	istration		
01				
	Direction			
ó	Direction 22.42			
ọ s				
	22.42	29.49	28.79	-0.70
S R (Sta	22.42 7.07 te Plan - Normal)		28.79	-0.70
S R (Sta: 2402	22.42 7.07 te Plan - Normal) Soil and Water Co		28.79	-0.70
S R (Sta 2402	22.42 7.07 te Plan - Normal) Soil and Water Co		28.79	-0.70
S R (Sta 2402	22.42 7.07 te Plan - Normal) Soil and Water Co		28.79	-0.70
S R (Sta: 2402 00 102	22.42 7.07 te Plan - Normal) Soil and Water Co NULL Soil Conservation Afforestation		28.79	-0.70
S R (Sta: 2402 00 102	22.42 7.07 te Plan - Normal) Soil and Water Co NULL Soil Conservation Afforestation Voted-Hill-Plan		28.79	-0.70
S R (Sta 2402 00 102 03)	22.42 7.07 te Plan - Normal) Soil and Water Co NULL Soil Conservation Afforestation Voted-Hill-Plan 71.00		28.79	-0.70
S R (Sta 2402 00 102	22.42 7.07 te Plan - Normal) Soil and Water Co NULL Soil Conservation Afforestation Voted-Hill-Plan 71.00		28.79 79.36	-0.70 +8.36

01 Forestry 001 Direction and Administration 01 Direction Voted-Hill-Plan 0	2406	Forestry and Wi	ld Life			
01 Direction and Administration 01 Direction						
Voted-Hill-Plan 0 25.49 S R -15.50 9.99 62.35 +52.36 Voted-Valley-Plan 0 14.51 S R 15.50 30.01 33.96 +3.95 005 Survey and Utilization of Forest Resources 36 Working Plan Voted-Hill-Plan 0 9.00 S R 9.00 12.49 +3.49 070 Communications and Buildings 18 Forest Buildings Voted-Valley-Plan 0 30.00 S R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan 0 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan 0 20.00 S R 50.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan 0 35.00	001		dministration			
O 25.49 S R -15.50 9.99 62.35 +52.36 Voted-Valley-Plan O 14.51 S R 15.50 30.01 33.96 +3.95 005 Survey and Utilization of Forest Resources 36 Working Plan Voted-Hill-Plan O 9.00 S R 9.00 12.49 +3.49 070 Communications and Buildings 18 Forest Buildings Voted-Valley-Plan O 30.00 S R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan O 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25						
S R -15.50 9.99 62.35 +52.36 Voted-Valley-Plan O 14.51 S R 15.50 30.01 33.96 +3.95 005 Survey and Utilization of Forest Resources 36 Working Plan Voted-Hill-Plan O 9.00 S R 9.00 12.49 +3.49 070 Communications and Buildings 18 Forest Buildings Voted-Valley-Plan O 30.00 S R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan O 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	,	Voted-Hill-Plan				
R	0	25.49	€			
Voted-Valley-Plan 0 14.51 S R 15.50 30.01 33.96 +3.95 005 Survey and Utilization of Forest Resources 36 Working Plan Voted-Hill-Plan 0 9.00 S R 9.00 12.49 +3.49 070 Communications and Buildings 18 Forest Buildings Voted-Valley-Plan 0 30.00 S R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan 0 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan 0 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan 0 35.00	S					
O 14.51 S R 15.50 30.01 33.96 +3.95 005 Survey and Utilization of Forest Resources 36 Working Plan	R	-15.50	9.99	62.35	+52.36	
S R 15.50 30.01 33.96 +3.95 005 Survey and Utilization of Forest Resources 36 Working Plan Voted-Hill-Plan O 9.00 S R 9.00 12.49 +3.49 070 Communications and Buildings 18 Forest Buildings Voted-Valley-Plan O 30.00 S R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan O 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 50.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	1	Voted-Valley-Plan	ı			
R 15.50 30.01 33.96 +3.95 005 Survey and Utilization of Forest Resources 36 Working Plan Voted-Hill-Plan O 9.00 S R 9.00 12.49 +3.49 070 Communications and Buildings 18 Forest Buildings Voted-Valley-Plan O 30.00 S R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan O 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	0	14.51	L			
36 Working Plan Voted-Hill-Plan O	S					
Noted-Hill-Plan Voted-Hill-Plan O 9.00 S R 9.00 12.49 +3.49	R	15.50	30.01	33.96	+3.95	
Voted-Hill-Plan O 9.00 S R 9.00 12.49 +3.49 070 Communications and Buildings 18 Forest Buildings Voted-Valley-Plan O 30.00 S R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan O 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	005	Survey and Util:	ization of Forest	Resources		
S R 9.00 12.49 +3.49 070 Communications and Buildings 18 Forest Buildings Voted-Valley-Plan O 30.00 S R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan O 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00						
R 9.00 12.49 +3.49 070 Communications and Buildings 18 Forest Buildings Voted-Valley-Plan O	0	9.00)			
070 Communications and Buildings 18 Forest Buildings Voted-Valley-Plan O	S					
18 Forest Buildings Voted-Valley-Plan O	R		9.00	12.49	+3.49	
Voted-Valley-Plan O 30.00 S R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan O 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	070	Communications a	and Buildings			
S R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan O		_				
R 30.00 34.19 +4.19 102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan O 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	0	30.00	l			
102 Social and Farm Forestry 01 Social Forestry Plantations Voted-Hill-Plan O	S					
102 Social and Farm Forestry 01 Social Forestry Plantations	R		30.00	34.19	+4.19	
Voted-Hill-Plan O 50.00 S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	102	Social and Farm	Forestry			
S R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	01 V	Social Forestry oted-Hill-Plan	Plantations			
R 50.00 1,00.00 67.15 -32.85 Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	0	50.00				
Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	S					
Voted-Valley-Plan O 20.00 S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	R	50.00	1,00.00	67.15	-32.85	
S R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	V	oted-Valley-Plan				
R 20.00 40.00 68.25 +28.25 11 Economic Plantation Voted-Hill-Plan O 35.00	0	20.00				
11 Economic Plantation Voted-Hill-Plan O 35.00	S					
Voted-Hill-Plan O 35.00	R	20.00	40.00	68.25	+28.25	
Voted-Hill-Plan O 35.00	11					
s	0	35.00				
	S	• • •				

Ř	•••	35.00	44.65	+9.65
	ion and Trainin	g		
29 Resear	ch alley-Plan			
0	2.00			
S	• • •			
R		2.00	7.97	+5.97
800 Other	expenditure			
	inance Commissi alley-Plan	on Award		
0	1,50.00			
s	* * *	1,50.00	1,80.80	+30.80
R	•••	-	•	
	alley-Plan	oo Flowering Areas		
0	0.00			
S	• • •		37.63	+37.63
R		0.00	37.03	+37.03
02 Envir 110 Wild I	onmental Forest Life Preservation	ry and Wild Life		
	National Park			
0	0.00			
S				
R	• • •	0.00	5.62	+5.62
	rated Forest Pr Hill-Plan	otection Scheme		
0	0.00			
S				
R	,	0.00	15.71	+15.71
	l Lamjao Nation	al Park		
Voted-\	/alley-Plan			
Voted-\ O				

	•••			
R	• • •	5.00	31.83	+26.83
3435	Ecology and Environment			
	Environmental Research	_	——————————————————————————————————————	
003	Environmental Education,	/Training/Ext	ension	
12	Ecoo Development Program	mme		
	oted-Valley-Plan			
0	20.00			
S				
R	20.00	40.00	39.30	-0.70
(Cent	trally Sponsored Scheme ((CSS))		
2406	Forestry and Wild Life			
01	Forestry		•	
105	Forest Produce			
04	Bamboo Plantation			
V	oted-Central Plan- Hill			
0	0.00			
s	• • •			
R	• • •	0.00	3,37.48	+3,37.48
02	Environmental Forestry	and Wild Lif	e	
110	Wild Life Preservation			
22	Integrated Forest Protect	ction Scheme		
ν	oted-Central Plan- Hill			
0	0.00			
S	• • •			
R		0.00	1,91.96	+1,91.96
23	Jiri Makru Sanctuary			
	oted-Central Plan- Valle	У		•
0	9.00		•	
s				
R	-2.00	7.00	49.63	+42.63
(N.E.	.C. Scheme)			
2552	North Eastern Areas			
00	NULL			
800	Other expenditure			

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

22 Com	munity Based Eco-T	ourism Project		
Voted	-Central Plan- Va	lley		
0	0.01			
S				
R	21.59	21.60	19.60	-2.00
Voted	-Central Plan- Hi	11		
0	0.00			
S	• • •			
R	• • •	0.00	3.20	+3.20
28 Lok	tak Development Au	thority		
Voted	-Central Plan- Va	lley		
0	0.00			
S	3,67.12			
R	32.88	4,00.00	4,00.00	+0.00

Revenue : Voted :

2. Final saving in the grant was Rs. 62.72 lakhs; but no surrender made during the year.

Reasons for final saving and excess have not been intimated (August, 2007).

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 Programmes2575 Other Special Areas Programmes

4515 Capital Outlay on other Rural Devalopment Programmes

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Original :	41,99,25,000			
Supplementary:	•••	41,99,25,000	40,58,81,011	-1,40,43,989
Amount surrendered				2,02,06,000
during the year				2,02,00,000
Capital:				
Original:	15,00,000			
Supplementary:		15,00,000	14,10,000	-90,000
Amount surrendered				

Amount surrendered during the year

Notes and Comments:

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

Revenue:			(In la	akhs of rupees)	
	Non-Plan	: General	7,63.06	8,04.73	41.67
	Plan	: Valley Areas	19,81.93	21,47.98	1,66.05
	Plan	: Hill Areas	14,54.26	11,06.10	-3,48.16
	Tota	al Voted :	41,99.25	40,58.81	-1,40.44
Capital:					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	8.00	11.40	3.40
	Plan	: Hill Areas	7.00	2.70	-4.30
	Tota	al Voted:	15.00	14.10	-0.90

Heads		Total grant	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(-) es)
Revenue	e:-			
•	Voted :			
Savino	(s) occurred mainly	under :		
	e Plan - Normal)			
2501	Special Programmes	for Rural Dev	relopment	
01	Integrated Rural I	evelopment Pr	ogramme	
101	Subsidy to District	Rural Develo	opment Agencies	
	Swarna Jayanti Gran Yoted-Hill-Plan	n Sarozgar Yo	jana (SGSY)	
0	1,24.57			
s				•
R		1,24.57	42.40	-82.17
7	/oted-Valley-Plan			
0	1,48.43			
S	• • •			_
R		1,48.43	51.46	-96.97
05	Waste Land Develor	oment		
101	National Waste Lan	d Development	Programme	
0 s R 2505 01 701	Rural Employment National Programm Jawahar Rozgar Yoj	ana	7 15.75	-40.62
	Indira Awaj Yojna(Voted-Hill-Plan	PMGY)		
S				
F		1,80.0	0 1,59.51	-20.49
	Voted-Valley-Plan	_,	•	
c				
5	•			
F		1,03.6	5 92.91	-10.74
_	•			
19	Voted-Hill-Plan	Rojgar iojana	(SGRI)	
(
			ი ი ი ი	-54.61
	-15,33	3,87.0	3,32.39	-34.01
60 80	Other Programmes Other Expenditure			

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

	MLA's Local Area De oted-Hill-Plan	velopment Program	me	
0	6,00.00			
s	• • •			
R	• • •	6,00.00	4,10.00	-1,90.00
Exces	s occurred mainly un	der :		
	te Non-Plan)			
2515	Other Rural Develop	ment Programmes		
00	NULL			
001	Direction and Admin	istration		
01	Direction			
0	48.99			
S	• • •			
R	1.01	50.00	68,22	+18.22
102	Community Developme	nt		
02	Block Development O	ffice		
0	6,90.02			
S	• • •			
R	• • •	6,90.02	7,15.26	+25.24
(Stat	e Plan - Normal)			
2501	Special Programmes			
01			me	
001	Direction and Admin	istration		
	Monitoring Cell			
	oted-Valley-Plan			
0	5.00			
S	* * *			
R	40.00	45.00	44.88	-0.12
101	Subsidy to District	Rural Development	Agencies	
14 V	Subsidy to District oted-Hill-Plan	Rural Development	Agency	
0	90.73			
S	• • •			
R	• • •	90.73	1,12.22	+21.49
V	oted-Valley-Plan		•	

```
66.27
    0
    S
                   . . .
                                                   75.61
                                                                      +9.34
    R
                                  66.27
                   . . .
  05
       Waste Land Development
  101 National Waste Land Development Programme
   16 State Share of CSS
    Voted-Hill-Plan
                 36.63
    S
                  . . .
                                  36.63
                                                   46.50
                                                                      +9.87
                   . . .
 2505 Rural Employment
       National Programmes
  701 Jawahar Rozgar Yojana
   19 Sampoorna Grameen Rojgar Yojana (SGRY)
     Voted-Valley-Plan
               3,21.67
    S
                  . . .
                                                                     +93.02
                                3,17.00
                                                  4,10.02
                  -4.67
    R.
       Other Programmes
  800 Other Expenditure
   11 MLA's Local Area Development Programme
     Voted-Valley-Plan
              12,00.00
    0
    S
                  . . .
                             12,00.00
                                                13,81.34
                                                                   +1,81.34
    R
                   . . .
Capital:-
      Voted:
Excess occurred mainly under :
 (State Plan - Normal)
  4515 Capital Outlay on other Rural Devalopment Programmes
       NULL
  00
  800 Other expenditure
   01 Block buildings
     Voted-Valley-Plan
                   8.00
    0
    S
                   . . .
```

Grant No: 20 Concld.

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

R

. . .

8.00

11.40

+3.40

Revenue : Voted :

2. Surrender of Rs. 2,02.06 lakh was in excess of the eventual saving of Rs. 1,40.44 lakh.

Reasons for final saving and excess have not been intimated (August, 2007).

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Grant No beau 21 or Commerce & Industries and Weights & Measures Department

Major Heads:	2552	North Eastern Areas					
	2851	Village and Small In	dustries				
	2852	Industries		Constitution of the second			
	2853	Non-ferrous Mining	and Metallurgical Indu	ustries	104 1345		
	3475	Other General Econo	mic Services		34		
	4851	Capital Outlay on Vi	llage and Small Indust	tries			
	4852	Capital Outlay on Iro	n and Steel Industries				
	4854	Capital Outlay on Ce	Capital Outlay on Cement and Non-Metallic Mineral Industries				
	4860	Capital Outlay on Co	nsumer Industries				
	6851	Loans for Village and	d Small Industries	•	\$		
€8.0 \$ ~		3 1.0 1€ , č	Total grant	Actual expenditure	Excess (+) Saving(-)		
Revenue:		(Rs.)	(Rs.)	(Rs.)	(Rs.)		
Original :		26,22,06,000					
Supplementary:		•••	26,22,06,000	25,07,73,567	-1,14,32,433		
Amount surrender during the year	ed	4 1 de 1 d			2,98,000		
Capital:							
Original:		7,97,57,000					
Supplementary:		et y type	7,97,57,000	1,72,50,000	-6,25,07,000		
Amount surrender during the year	ed			.	1,37,56,000		
Notes and Comm	ents .	,		l amandikuwa amar	Wan-Dlan		

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

Revenue:				(In l	lakhs of rupees)	
	Non-Plan Plan Plan	:	General Valley Areas Hill Areas	13,27.89 12,85.67 8.50	13,00.72 12,04.23 2.79	-27.17 -81.44 -5.71
	Tota	ıl	Voted :	26,22.06	25,07.74	
Capital:					i a i	
-	Non-Plan	:	General	3.01	0.00	-3.01
	Plan		Valley Areas:	7,94.56	1,72.50 _{0 defect}	-6,22.06
	Plan		Hill Areas	0.00	0.00 and - 6.50	0.00
		ıl	Voted:	7,97.57	1,72.50	-6,25.07

Heads	-	Total grant	Actual expenditure (In lakhs of rupe	Excess (+) / Saving
Revenu	ie:-			
	Voted :			
Savin	g(s) occurred mainl	v under :		
	te Non-Plan)			
2851	Village and Small	Industries		
00	NULL			
001	Direction and Admi	nistration		
01	Direction			
0	6,10.75			
S	• • •			
R	9.89	6,20.64	5,97.01	-23.63
003	Training			
04	Handicraft Trainin	g Centres		
0	36.47			
S	•••			
R	1.51	37.98	26.40	-11.58
05	Handloom Training	Centres		
0	61.85			
s	• • •			
R	-3.65	58.20	49.69	-8.51
12	SSI Training Centr	es		
0	96.63			
S	• • •			
R	-8.19	88.44	88.46	+0.02
104	Handicraft Industr	ies		
03	Execution			
0	39.79			
s				
R	5.08	44.87	30.70	-14.17
(Stat	te Plan - Normal)			
2851	Village and Small	Industries		
00	NULL			
103	Handloom Industrie	S		
	Integrated Handloo oted-Valley-Plan	m Village Deve	lopment Project	
o	11.00			
•	11.00			

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

Grant No : 21 Contd.

Keads

s	• • •			
R	-11.00	0.00		+0.00
8 7	Integrated Handloom (oted-Valley-Plan	Cluster Developme	nt Scheme	
0	50.00			
s				
R		0.00		+0.00
	Industries			
	Consumer Industries			
600	Others			
V	Mobile Food Processin Ooted-Valley-Plan 10.00	ng for fruit and	vegetables	
o s				
R	-10.00	0.00		+0.00
= -	trally Sponsored Schem			
2851 00	Village and Small Inc NULL Handloom Industries			
	Deen Dayal Hathkargha /oted-Central Plan- Va	_	a (DDHPV)	
0	4,55.71			
S			0 10 51	2 22
R	•	2,21.69	2,18.71	-2.98
-	.C. Scheme)			
	North Eastern Areas			
00	NULL			
800	Other expenditure			
39 \	Development of Bamboo Joted-Central Plan- Va			
0	50.00			
S				
R	• • •	50.00		-50.00
Exces	s occurred mainly unde	er:		
	te Non-Plan)			

Heads	Total grant	Actual expenditure	Excess (+) / Saving (-)
	•	(In lakhs of rupee	s)

2851	Village and Small In	ndustries		
00	NULL			
	Small Scale Industri	les		
03	Execution			
0	62.30			
S		50.50	70 52	+1.00
R	16.23	78.53	79.53	+1.00
103	Handloom Industries		•	
03	Execution			_
0	89.66			
S	•••			
R	17.50	1,07.16	98.69	-8.47
	Other General Econom	·		
00	NULL			1
	Regulation of Weight	ts and Measures		
1	Regulation of Weight	ts and Measures		
0	99.86			
S	• • •			
R	2.95	1,02.81	1,06.44	+3.63
(Stat	e Plan - Normal)			
_85 1	Village and Small In	ndustries		
úΟ	NULL			
102	Small Scale Industri	ies		
21 V	Incentives under Indoted-Valley-Plan	dustrial policy		
0	2.50			
S				
R		2.50	5.02	+2.52
103	Handloom Industries			
	Publicity & Exhibit:	ion		
Ų	0.00			
S				
R	11.00	11.00	11.00	+0.00
65	Deen Dayal Hatkargha			
	-	-		

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

٧	oted-Valley-Plan			
0	2,20.55			
S				
R	50.00	2,70.55	2,70.55	+0.00
2852	Industries			
80	General			
003	Industrial Education	on - Research and T	raining	
	Food Processing Tra	ining Centres		
0	13.00			
S				
R	6.50	19.50	19.40	-0.10
800	Other Expenditure			
	Setting up of Quali oted-Valley-Plan	ty Control Lab.		
0	5.00			
S	,			
R	3.50	8.50	8.98	+0.48
(Cent	trally Sponsored Sch	eme (CSS))		
2851	Village and Small 1	industries		
00	NULL		•	
103	Handloom Industries	3		
13	Health Package Sche	eme		
V	oted-Central Plan-	Valley		
0	0.00			
S	• • •			
R	1,23.45	1,23.45	1,53.44	+29.99
3475	Other General Econo	mic Services		
00	NULL			
106	Regulation of Weigh	its and Measures		
	Regulation of Weigh			
0	0.00	-		
S	•••			
R	12.00	12.00	11.68	-0.32
(Cent	tral Plan Scheme (CP	'S))		
	Village and Small 1			

	T	otal grant Actu- (In	al expenditure E lakhs of rupees)	xcess(+)/Saving(
	_			
00				
	NULL andloom Industries			
	ank Yarn ced-Central Plan- Va	lley		
0	0.00	-		
S				
R	33.00	33.00	33.00	+0.00
(N.E.C	. Scheme)			
2552 N	orth Eastern Areas			
00	NULL			
800 O	ther expenditure			
38 I	ndia International T	Trade Fair(IITF)		
Vot	ted-Central Plan- Va	lley		
0	1.50			
S				
				10.00
R	5.25	6.75	6.75	+0.00
R apital:		6.75	6.75	+0.00
apital:		6.75	6.75	+0.00
apital: Vo	- oted :		6.75	+0.00
apital: Vo Saving(-		6.75	+0.00
apital: Vo Saving((State	oted : s) occurred mainly to Plan - Normal)	under :		+0.00
apital: Vo Saving((State 6851 L	- sted: s) occurred mainly t	under :		+0.00
Volume Vo	bted : s) occurred mainly to Plan - Normal) coans for Village and	under :		+0.00
Volume 1: Volume	bted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI)	under :		+0.00
Saving((State 6851 L 00 600 O	bted: s) occurred mainly to Plan - Normal) coans for Village and NULL others (FPI) coan form NABARD	under :		+0.00
Votable Votabl	bted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan	under :		+0.00
Void Park Property Pr	pted: s) occurred mainly to Plan - Normal) coans for Village and NULL others (FPI) coan form NABARD ted-Valley-Plan 7,35.00	under :		+0.00
Saving((State 6851 L 00 600 0 32 L Vot 0 S	pted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan 7,35.00	under : 1 Small Industrie	8	
apital: Vo Saving((State 6851 L 00 600 0 32 L Voi 0 S R	pted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan 7,35.00	nnder : I Small Industrie 7,35.00		-5,98.00
apital: Vo Saving((State 6851 L 00 600 0 32 L Voi 0 S R (Centr	pted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan 7,35.00 ally Sponsored Schem	nnder: I Small Industrie 7,35.00 ne (CSS))	s 1,37.00	
**************************************	pted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan 7,35.00 ally Sponsored Schemen of the Point of the Point of the Plan coans for Village and the Point of the Plan and the Plan 7,35.00	nnder: I Small Industrie 7,35.00 ne (CSS))	s 1,37.00	
**************************************	pted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan 7,35.00 ally Sponsored Scheme coans for Village and NULL	nnder: I Small Industrie 7,35.00 ne (CSS))	s 1,37.00	
**************************************	pted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan 7,35.00 ally Sponsored Scheme coans for Village and NULL tandloom Industries	7,35.00 (CSS)) i Small Industrie	s 1,37.00	
Voice	bted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan 7,35.00 ally Sponsored Scheme coans for Village and NULL andloom Industries Carget Group Approach	nnder: I Small Industrie 7,35.00 ne (CSS)) I Small Industrie	s 1,37.00	
Void Saving (State 6851 L 00 600 C S R (Centr 6851 L 00 103 H 28 T	pted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan 7,35.00 ally Sponsored Scheme coans for Village and NULL andloom Industries Carget Group Approach ted-Cen: ral Plan- Va	nnder: I Small Industrie 7,35.00 ne (CSS)) I Small Industrie	s 1,37.00	
**************************************	bted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan 7,35.00 ally Sponsored Scheme coans for Village and NULL andloom Industries Carget Group Approach	nnder: I Small Industrie 7,35.00 ne (CSS)) I Small Industrie	s 1,37.00	
Void Saving (State 6851 L 00 600 C S R (Centr 6851 L 00 103 H 28 T	pted: s) occurred mainly to Plan - Normal) coans for Village and NULL thers (FPI) coan form NABARD ted-Valley-Plan 7,35.00 ally Sponsored Scheme coans for Village and NULL andloom Industries Carget Group Approach ted-Cen: ral Plan- Va	nnder: I Small Industrie 7,35.00 ne (CSS)) I Small Industrie	s 1,37.00	

Grant No: 21 Concld.

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

Revenue : Voted :

2. Out of the available saving of Rs. 1,14.32 lakhs, an amount of Rs. 2.98 lakh only was surrendered during the year.

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

Reasons for final saving have not been intimated (Aug. 2007).

Capital : Voted

3. Out of the available saving of Rs. 6,25.07 lakh, an amount of Rs. 1,37.56 lakh only was surrendered during the year.

Source:

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: - Public Health Engineering 22

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	30,23,27,000			
Supplementary:	1,10,22,000	31,33,49,000	51,24,18,805	+19,90,69,805
Amount surrendered during the year				
Capital:				
Original:	1,04,80,89,000			
Supplementary:	44,46,15,000	1,49,27,04,000	1,39,34,52,778	-9,92,51,222
Amount surrendered				

during the year

Notes and Comments:

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

Revenue:				(In	lakhs of rupees)	
	Non-Plan	:	General	30,83.49	51,01.95	20,18.46
	Plan	:	Valley Areas	50.00	22.23	-27.77
	Plan	:	Hill Areas	0.00	0.00	0.00
	Tota	1	Voted :	31,33.49	51,24.19	19,90.69
Capital :	·					
	Non-Plan	:	General	0.00	0.00	0.00
	Plan	:	Valley Areas	1,11,82.15	92,58.50	-19,23.65
	Plan	:	Hill Areas	37,44.89	46,76.02	9,31.13
	Tota	1	Voted:	1,49,27.04	1,39,34,53	-9.92.52

	Total grant Ac	tual expenditure In lakhs of rupees	Excess(+)/Saving(-
Voted:			
y(s) occurred mainl	y under :		
	anitation		
	nistration		
4 01 96			
	4.86.60	4 31 43	-55.17
		1,31.43	-55.17
Water Supply Insta	llation & Connecti	ion	
4,57.00			
10.24			
	4,67.24	3,83.76	-83.48
	tation		
Deduct amount tran	sferred to other H	leads/Sub-Heads	
9,00.00			
• • •			
• • •	9,00.00	-2,33.99	-11,33.99
	anitation		
	niatmatian		
Direction and Admit	distration		
	logy (IT)		
5.00			
• • •	5.00		-5.00
Urban water supply	programmes		
	to LIC		
45.00			
• • •			
	Water Supply and S Water Supply and S Water Supply Direction and Admi Direction 4,01.96 84.64 Rural water supply Water Supply Insta 4,57.00 10.24 Sewerage and Sanis Suspense Deduct amount tran 9,00.00 e Plan - Normal) Water Supply and S Water Supply Direction and Admis Information Technoloted-Valley-Plan 5.00 Urban water supply Re-payment of Loan Oted-Valley-Plan	Water Supply Installation & Connection 4,01.96 84.64 4,86.60 Rural water supply programmes Water Supply Installation & Connection 4,57.00 10.24 4,67.24 Sewerage and Sanitation Suspense Deduct amount transferred to other H 9,00.00 9,00.00 e Plan - Normal) Water Supply and Sanitation Water Supply Direction and Administration Information Technology (IT) Dited-Valley-Plan 5.00 5.00 Urban water supply programmes Re-payment of Loan to LIC Dited-Valley-Plan SRe-payment of Loan to LIC Dited-Valley-Plan	Woted: (a(s) occurred mainly under: (be Non-Plan) Water Supply and Sanitation Water Supply Direction and Administration Direction 4,01.96 84.64 4,86.60 4,31.43 Rural water supply programmes Water Supply Installation & Connection 4,57.00 10.24 4,67.24 3,83.76 Sewerage and Sanitation Suspense Deduct amount transferred to other Heads/Sub-Heads 9,00.00 9,00.00 -2,33.99 Plan - Normal) Water Supply and Sanitation Water Supply Direction and Administration Information Technology (IT) Otted-Valley-Plan 5.00 5.00 Urban water supply programmes Re-payment of Loan to LIC Otted-Valley-Plan

2215 Water Supply and Sanitation

Heads		Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(~
				_
00	NULL.			
101	Urban Water Supply			
03	Execution			
0.	. 1,72.57			
S.	14.62			
R.		1,87.19	3,27.31	+1,40.12
01	Water Supply			
101	Urban water supply	programmes		
09	Store Control			
0.	. 59.46			
s.				
R.		62.15	62.85	+0.70
10	Water Supply Instal	lation & Conn	ection	
0.	3,54.64			
s.				
R.		3,48.56	4 61 88	·+1,13.32
02	Sewerage and Sanit		4,01.00	11,15.52
	Rural Water Supply			
03	Execution			
0.	5,18.50			
s.				
R.	-4.18	5,14.32	6,62.36	+1,48.04
Capita	1:-			
,	Voted :			
	g(s) occurred mainly	under :		
	e Plan - Normal)			
	Capital Outlay on	Water Supply a	and Sanitation	
01 101	Water Supply Urban Water Supply			
	Imphal Water Supply oted-Valley-Plan			
0.	_			
s.				
R.		26,75.00	24,73.46	-2,01.54
	Water Supply In Oth		·	•

17V	oted-Valley-Plan			
0.	76.00			
S	1,54.45			50.00
R		2,30.45	1,71.46	-58.99
102	Rural Water Supply	7		
	Rural Water Supply Ooted-Hill-Plan	(State Matching	Share of ARWS)	
0	. 14,97.00			
S			4 25 70	10 61 21
R		14,97.00	4,35.79	-10,61.21
7	Noted-Valley-Plan			
0	. 20,00.00			
S			2 22 25	17 76 05
R	• • •	20,00.00	2,23.05	-17,76.95
	Scheme for 5 Hill Voted-Hill-Plan	District HQ		
0				
S	4,12.00			4 27 00
R		4,37.00		-4,37.00
02 101	Sewerage and Sani Urban Sanitation S	itation Services		
	Accelerated Rural Voted-Valley-Plan	Water Programme	(EAP)	
C	5,00.00			
S				0 66 70
F	•••	5,00.00	2,33.28	-2,66.72
	Imphal Sewerage Voted-Valley-Plan 18,00.00			
S	· · ·		0 44 06	-8,55.04
_	· · ·	18,00.00	9,44.96	-0,55.04
102	Rural Sanitation	Services		
	Low cost Latrines Voted-Hill-Plan			
(10.00			
5	3. 10.00			
I	٠	20.00	3.06	-16.94
	ntral Plan Scheme (
421	5 Capital Outlay on	Water Supply a	nd Sanitation	

Actual expenditure

(In lakhs of rupees)

Excess (+) /Saving (-

Grant No: 22 Contd.

Total grant

Heads

Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme (AUWSP) Voted-Central Plan- Valley Ο. 1,29.83 s. . . . 31.17 R. 1,61.00 1,20.41 -40.59Voted-Central Plan- Hill Ο. s. 0.00 0.00 R. -12.82-12.82 . . . 10 Augmentation of Imphal Water Supply(NLCPR) Voted-Central Plan- Valley 7,19.06 ο. S. . . . R. **-7,19.06** 0.00 3,18.14 +3,18.14 102 Rural Water Supply 02 Accelerated Rural Water supply Programme (ARP) Voted-Central Plan- Valley Ο. 11,47.00 s. 14,40.14 -3,95.60R. 25,87.14 21,91.54 13 Augmentation of Water Supply Scheme in Valley Dists(NLCPR) Voted-Central Plan- Valley ο. 0.00 S. 1,00.67 6,25.34 R. 7,26.01 18.21 -7,07.80Excess occurred mainly under : (State Plan - Normal) 4059 Capital Outlay on Public Works Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan 6.00 0. s. 6.00 +19.48 4215 Capital Outlay on Water Supply and Sanitation Water Supply

Heads		Actual expenditure	Excess(+)/Saving(-)
	_	(In lakhs of rupee	s)

101 Urban	n Water Supply			
	c Supply In Other Hill-Plan	Towns		
0.	18.00			
s.	36.55			
R.		54.55	1,61.57	+1,07.02
102 Rural	l Water Supply			
	l Water Supply Hill-Plan			
0.	2,00.00			
S.				
R.		2,00.00	13,90.37	+11,90.37
Voted-	Valley-Plan			
0.	3,03.00			
s.	• • •			
R.	• • •	3,03.00	13,76.16	+10,73.16
	ne under Eleven F Hill-Plan	inance Commissio	n	
0.	0.00			
s.	• • •			
R.	• • •	0.00	16.38	+16.38
800 Other	expenditure			
	Expenses Valley-Plan			
0.	22.00			
S.				
R.	• • •	22.00	1,33.41	+1,11.41
	rage and Sanitat n Sanitation Serv			
	n Drainage System Valley-Plan	ı		
0.	53.00			
S.				
R.	• • •	53.00	1,97.33	+1,44.33
	n Low Cost Sanita Valley-Plan	tion		
0.	1.00			
s.				
R.				

102	Rural Sani	 tation	Services	1.00	6,29	.20 +6,28.20
08	Low cost Loted-Valley	atrines				
٥.	_	20.00				
s.		25.00				
R.				45.00	63	.84 +18.84
(Cent	ral Plan S	cheme (CPS))			
4215	Capital Ou	tlay on	Water S	upply and S	anitation	
	Water Supp	-				
101	Urban Wate	r Suppl	У			
09	North East	ern Urb	an Water	Supply Sche	me	
V	oted-Centra	al Plan-	- Valley			
0.		10.00				
s.		• • •				
R.		21.40		31.40	1,36	.89 +1,05.49
102	Rural Wate	r Suppl	У			
	Accelerate oted-Centra			pply Progra	mme(ARP)	
0.		0.00				
s.		0.00				
R.				0.00	9,29	.06 +9,29.06
	Scheme for oted-Centra			rict H/Q (N	LCPR)	
0.		0.00				
s.	7,	27.12				
R.			7,	,27.12	9,01	.06 +1,73.94
	Augmentati			ly Scheme i	n Hill Dis	ts(NLCPR)
0.		0.00	_			
s.	8,	03.22				
R.		• • •	8,	,03.22	8,48	.27 +45.05

Grant No :

22

Concld.

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

Revenue :
Voted :

2. The expenditure exceeded the grant by Rs. 19,90.70 lakhs, The excess requires regularisation.

In view of the excess expenditure of Rs. 19,90.70 lakh, the supplemen -tary provision of Rs. 1,10.22 lakh proved inadequate.

Reasons for final excess have not been intimated (Aug. 2007).

Capital: Voted:

3. Final saving in the grant was Rs. 9,92.51 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Aug. 2007).

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	2,23,50,11,000			
Supplementary:	40,62,91,000	2,64,13,02,000	4,30,93,35,853	+1,66,80,33,853
Amount surrendered during the year				
Capital:				
Original:	73,89,49,000			
Supplementary:	42,91,93,000	1,16,81,42,000	65,76,05,336	-51,05,36,664
Amount surrendered during the year				3,000

Notes and Comments:

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

Revenue:			(In	lakhs of rupees)	
	Non-Plan	: General	2,64,13.02	4,30,93.36	1,66,80.34
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	ıl Voted :	2,64,13.02	4,30,93.36	1,66,80.34
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	58,37.41	46,99.32	-11,38.09
	Plan	: Hill Areas	58,44.01	18,76.73	-39,67.28
	Tota	l Voted:	1,16,81.42	65,76.05	-51.05.37

	Gr	ant No	: 23	Contd.		
Heads		Total	grant	Actual exp	enditure of rupee	Excess(+)/Saving(-)
Revenu	e:-					
,	Voted :					
Savin	g(s) occurred main	ly under	:			
	te Non-Plan)					
2801	Power					
01	Hydel Generation					
001	Direction and Adm	inistrat	ion			
09	Execution					
0	34.00					
s	3.54					
R			37.54		31.28	-6.26
101	Purchase of Power					
40	UCPTT Charge for	PGCIL				
0	26,18.85					
S	5,87.15					
R		32	2,06.00	28	3,01.24	-4,04.76
800	Other expenditure					
47	Maintenance of Hyd	dro Powe	r House	Building,	Qtrs and (Other Civil
0	9.00					
S						
R			9.00			-9.00
04 799	Diesel/Gas Power Suspense	Generat:	ion			
30	Stock					
0	4,05.00					
s	•••					
R	• • •	4	4,05.00	2	2,10.98	-1,94.02
35	Workshop Suspense					
0	10.80					
S						
R			10.80		0.47	-10.33
800	Other Expenditure					
12	Other Power House	S				

5.00

0

s				•
R	• • •	5.00		-5.00
17	Leimakhong Heavy fuel	Based Power	Project	
0	2,00.00			
S				
R	• • •	2,00.00	1,83.84	-16.16
33	Thoubal Supply System			
0	0.00			
S	• • •			
R		0.00	-10.06	-10.06
05 001	Transmission and Dist Direction and Adminis			
08	Execution			
0	27,32.15			
S	• • •			
R	-1,09.73	26,22.42	23,32.75	-2,89.67
799	Suspense			
30	Stock			
0	10,95.00			
S	• • •			
R	• • •	10,95.00		-10,95.00
35	Workshop Suspense			
0	20.00			
S	• • •			
R		20.00	2.71	-17.29
800	Other expenditure			
87	33 KV Supply System			
0	85.00			
s	• • •			

R	• • •	85.00	51.35	-33.65
80	General			
	Other expenditure			
	· -	totto Ghanna		
36	Collection of Elect	ricity Charges		
0	5.00			
s				
R	• • •	5.00		-5.00
Exces	s occurred mainly un	der :		
	te Non-Plan)			
2801	Power			
01	Hydel Generation			
101	Purchase of Power			
28	Purchase of Power f	rom NHPC		
0	19,43.47			
s	2,19.53			
R		21,63.00	31,09.23	+9,46.23
29	Purchase of Power f	from Others		
0	0.01			
s	1,99.99			
R	• • •	2,00.00	34,62.72	+32,62.72
38	Purchase of Power f	From NEEPCO		
0	1,16,37.68			
s	26,93.97			
R		1,43,31.65	2,84,83.88	+1,41,52.23
04	Diesel/Gas Power G	Generation		
001	Direction and Admir	nistration		
01	Direction			
0	3,47.55			
s				

_	-4.89	3,42.66	5,20.27	+1,77.61
R		3,42.00	5,20.21	12,77102
80	Execution			
0	6,12.60			
S	3,58.73			
R	1,15.62	10,86.95	12,57.98	+1,71.03
800	Other Expenditure			
49	Maintenance of Diesel Works	Power House Bu	uildings,Qtrs & Othe	er Civil
0	20.00			
S	• • •			
R	•••	20.00	65.12	+45.12
05	Transmission and Dis	tribution		
800	Other expenditure			
80	132 KV Supply System			
0	95.00			
, S				
R		95.00	1,21.59	+26.59
Capita				
	Voted :			
	g(s) occurred mainly u	nder :		
• •	te Plan - Normal)			
	Capital Outlay on Pub	11C WOIRS		
01	Office Buildings Construction-General	Pool Accommoda	tion	
101	Construction-General	FOOT Accommoda	C.1.011	
	Electricity Building			
'	/oted-Valley-Plan			
0	2,50.00			
5	• • •		FA AA	1 00 70
R		2,50.00	53.22	-1,96.78
	Capital Outlay on Pow	· - '		
05				
/99	Transmission & Distri	Dution System		

		System at Churachand	our	
	oted-Valley-Plan 30.00			
o s				
R	-30.00	0.00	5.21	+5.21
			3.21	, , , ,
	Distribution Syst oted-Hill-Plan	em		
0	1,50.00			
S	3,90.00			
R	• • •	5,40.00	3,12.80	-2,27.20
	System Improvemen oted-Valley-Plan	t Schemes of Greater	Imphal	
0	3,50.00			
S	2,00.49			
R	0.00	5,50.49	2,78.53	-2,71.96
	Upgradation of 13 oted-Hill-Plan	2 KV S/s at Churachar	ndpur	
0	1,00.00			
s				
R	1,60.00	2,60.00	1.98	-2,58.02
	Upgradation of 13 oted-Hill-Plan	2 KV S/s at Karong		
0	1,00.00			
S				
R	60.00	1,60.00		-1,60.00
	Strengthening of Voted-Hill-Plan	Ningthoukhong - CCPu	r 132 KV	
0	5.00			
s				
R	-5.00	0.00		+0.00
v	oted-Valley-Plan			
0	5.00			
S				
R	-5.00	0.00		+0.00
	Construction of 1 Oted-Valley-Plan	32 KV S/C line from Y	Yurembam to Yaing	angpokpi
0	5.00			
Ś	•••			
			•	

R	-5.00	0.00		+0.00
55		33/11 KV Sub-Station	at Maram	
V	oted-Hill-Plan			
0	5.00			•
S				
R	•••	5.00		-5.00
64 V	Power Supply Imp: oted-Hill-Plan	rovement of District	Hospitals	
0	70.00			
S				
R	-45.00	25,00		-25.00
V	oted-Valley-Plan			
0	30.00			
S				
R	-5.00	25.00		-25.00
75	Construction of 3	33 KV DC line from Le	eimakhong to Ir	oisemba
V	oted-Hill-Plan			
0	50.00			
S				
R	-50.00	0.00	-1,50.00	-1,50.00
V	oted-Valley-Plan			
0	50.00			
S				
R	-50.0 0	0.00	0.00	+0.00
	Construction of Coted-Hill-Plan	132/33 KV Sub-Station	n at Rengpang	
0	1,00.00			
S				
R	-25.00	75.00		-75.00
	Kongba	33 KV DC line from Mo	ongsangei to Kh	umanlampak via
	oted-Hill-Plan			
0	1,00.00			
S				
R	-1,00.00	0.00		+0.00

	illation Of 33/1: Hill-Plan	lkv Sub-Station At	Shivapurikhan	
0	1,00.00			
S	54.00		10.60	2 22 21
R	1,21.00	2,75.00	42.69	-2,32.31
	adation Of 132v : Valley-Plan	S/S At Ningthoukhor	l	
0	44.00			
S				+0.00
R	-44.00	0.00		+0.00
	allation of 132 : Valley-Plan	KV S/S at Kongba		
0	20.00			
s ·	• • •		0.20	-10.80
R	• • •	20.00	9.20	-10.00
	alation of 132/1 Hill-Plan	1 KV Sub-Station at	Moreh	
0	21.00			
S	• • •		0.00	-28.78
R	10.00	31.00	2.22	-20.70
	vation of 33/11 Hill-Plan	KV Sub-Station at 1	Khoupum	
0	30.00			
S	• • •			
R	-30.00	0.00		+0.00
	KV System -Hill-Plan			
0	3,00.00			
S	3,03.00			6 02 00
R	* * *	6,03.00		-6,03.00
Voted-	-Valley-Plan			
0	1,68.00			
S .	7.00 0.00	1,75.00	63.15	-1,11.85
R	0.00	1,75.00	03.10	_,
	V System -Valley-Plan			
0	7,20.00			
S				

R	1,30.00	8,50.00	2,40.18	-6,09.82
92	11 KV System			
V	/oted-Valley-Plan			
0	2,00.00			
S				
R	-2,00.00	. 0.00	10.98	+10.98
	33 KV System(NLCPR /oted-Hill-Plan	Support)		
0	4,50.00			
s	8,80.00			
R	• • •	13,30.00	8,20.26	-5,09.74
800	Other expenditure			
	Special Plan Assist Oted-Hill-Plan	ance (SPA)		
0	7,50.00			
S				
R	•••	7,50.00	1,42.78	-6,07.22
	Accelerated Power D	evelopment and Re	form Programme(APDRP)
0	9,75.00			
S				
R	-6,75.00	3,00.00	3.15	-2,96.85
06 800	Rural Electrificat: Other Expenditure	Lon		·
	Gajiv Gandhi Gramee Yoted-Hill-Plan	n Vidyutikaran Yo	jana (RGGVY)	
0				
	5,00.00			
s	5,00.00			
_	·	5,00.00		-5,00.00
S R 69	•••	•	an	-5,00.00
S R 69	Rural Electrification	•	an	-5,00.00
\$ R 69 V	Rural Electrification oted-Hill-Plan	•	an	-5,00.00

80	General			
003	Training			
48	Training			
	/oted-Valley-Plan			
0	10.00			
S	• • •			
R	-9.00	1.00		-1.00
004	Research and Developme	nt		
	Investigation of Hydel /oted-Hill-Plan	Schemes	•	
0	20.00			
s	• • •			
R	-5.00	15.00	3.93	-11.07
800	Other Expenditure			
00	G			
	Communication & Buildin Oted-Valley-Plan	ngs		
o	20.00			
S				
R	-10.00	10.00	1.28	-8.73
0.9	Computerisation			
	oted-Valley-Plan			
0	10.00			
s	• • •			
R	-5.00	5.00	0.23	-4.77
	Energy Conservation oted-Valley-Plan			
0	5.00			
S	•••			
R	-4.00	1.00		~1.00
	meeting and Seminars oted-Valley-Plan			
0	5.00			
S				
R	-4.00	1.00		-1.00
62	Purchase of Vehicle	1.00		1.00
	oted-Valley-Plan			
0	1,00.00			

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

S								
R	-20.00	80.00	60.88	-19.12				
	Lineman Training Cent oted-Valley-Plan	cre						
0	20.00							
S	• • •			1 00				
R	-19.00	1.00		-1.00				
	Transformer Repairing oted-Valley-Plan 50.00	g Workshop						
S	• • •							
R	-30.00	20.00	8.92	-11.08				
(Cent	ral Plan Scheme (CPS))						
4801	Capital Outlay on Por	wer Projects						
05 799	Transmission and Distransmission & Distra							
	Non Lapsable central oted-Central Plan- Va		s (NLCPR)					
0	0.39							
S	15,16.97							
R	0.00	15,17.36	8,68.05	-6,49.31				
(N.E.	C. Scheme)							
4552	Capital Outlay on No	rth Eastern Areas						
05	Transmission and Dis							
799	Transmission and Dis	tribution Supply						
	Renovation of Modern oted-Central Plan- Va		KV Sub-Station at	Yurembam				
		arrey						
o s	 50.37							
S R		50.37		-50.37				
-	•••							
Exces	Excess occurred mainly under :							

(State Plan - Normal)

01 Office Buildings

4059 Capital Outlay on Public Works

101 Construction-General Pool Accommodation

Heads	Total grant	Actual expenditure (In lakhs of rupes	Excess (+) /Saving (-)
		,	·

	tricity Building Hill-Plan			
0	50.00			
S				
R		50.00	72.73	+22.73
	tal Outlay on Pow			
_	nsmission and Dis			
799 Tran	smission & Distri	bution System		
	33 KV Supply Syst -Hill-Plan	em at Churachandpu	r	
0	30.00			
S				
R		30.00	2,09.12	+1,79.12
	33 KV Supply S ys t -Hill-Plan	em at Jiribam		
0	0.00			
S				
R		0.00	4.96	+4.96
Voted-	-Valley-Plan			
0	70.00			
S				
R	50.00	1,20.00	4,09.44	+2,89.44
	Sub-Transmission -Hill-Plan	n System		
0	1,75.00			
s				
R	40.00	2,15.00	2,02.40	-12.60
Voted-	-Valley-Plan			
0	75.00			
S				
R	• • •	75.00	1,41.71	+66.71
	ribution System -Valley-Plan			
0	1,50.00			
s	3,90.00			
R	• • •	5,40.00	7,87.68	+2,47.68
56 Inst	allation of 33/1	l KV Sub-Station at	None	

Voted-Hill-Plan

0	5.00			
S	4 • 1			
R	10.00	15.00	10.68	-4.32
	Kongba	KV DC line from	Mongsangei to Khumanla	mpak via
V	oted-Valley-Plan			
0	***			
S	2,00.00			
R	1,00.00	3,00.00	2,20.00	-80.00
	33 KV System(NLCPR oted-Valley-Plan	Support)		
0				
S	0.00			
R		0.00	3.47	+3.47
800	Other expenditure			
	Special Plan Assist oted-Valley-Plan	ance (SPA)		
0	7,50.00			
s	• • •			
R		7,50.00	9,61.79	+2,11.79
	Accelerated Power I	evelopment and R	eform Programme (APDRP)	
0	25.00			
s	• • •			
R	6,75.00	7,00.00	3,85.28	-3,14.72
80	General			
004	Research and Develo	pment		
27 V	Investigation of Hy oted-Valley-Plan	del Schemes		
0	0.00			
s	• • •			
R		0.00	15.14	+15.14
800	Other Expenditure		· 	-
	Meter Relay & Testi oted-Valley-Plan	ng Laboratory		
0	10.00			

S	• • •			
R	5.00	15.00	13.36	-1.64
(Cent	tral Plan Scheme (CPS))			
4801	Capital Outlay on Power	r Projects		
05	Transmission and Dist	ribution		
799	Transmission & Distrib	ution System		
	Non Lapsable central P /oted-Central Plan- Hill		s (NLCPR)	
0	0.00			
S				
R	• • •	0.00	1,75.72	+1,75.72
(N.E	.C. Scheme)			
4552	Capital Outlay on Nort	h Eastern Areas		
01	Hydel Generation			
005	Investigation			
	Installation of 132 KV Voted-Central Plan- Vall			
0	0.03		:	
S	1,99.97			
R	0.02	2,00.02	2,08.40	+8.38

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

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 1,66,80.34 lakh. The excess requires regularisation.

In view of the final excess expenditure of Rs. 1,80,15.64 lakh the supplementary provision of Rs. 40,62.91 lakh proved in-adequate.

Capital : Voted :

3.Out of the available saving of Rs. 51,05.37 lakh, an amount of Rs. 0.03 lakh only surrendered during the year.

As the actual expenditure of Rs. 65,76.05 lakh did not come up even to the original provision of Rs. 73,89.49 lakh, supplementary provision of Rs. 42,91.93 lakh obtained in March, 2007 proved unnecessary.

Reason for final saving have not been intimated (Aug. 2007).

Grant No: 24 - Vigilance Department

All Voted

Major Heads:

2070 Other Administrative Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original :	76,39,000			
Supplementary:	5,06,000	81,45,000	78,13,624	-3,31,376
Amount surrendered during the year				

Notes and Comments:

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

Revenue:			in lakhs of rupees)	akhs of rupees)	
	Non-Plan	: General	81.45	78.14	-3.31
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted :	81.45	78.14	-3.31

Grant No :

24

Concld.

Revenue :

Voted

Heads

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

The grant closed with a saving of Rs. 3.31 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 25 - Youth Affairs and Sports Department

All Voted

Major Heads:

2204 Sports and Youth Services

2552 North Eastern Areas

4202 Capital Outlay on Education, Sports, Art and Culture

4552 Capital Outlay on North Eastern Areas

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Original :	10,38,71,000			
Supplementary:	6,75,33,000	17,14,04,000	17,65,16,417	+51,12,417
Amount surrendered during the year				
Capital:				
Original:	5,17,02,000			
Supplementary:	6,66,58,000	11,83,60,000	11,83,59,887	-113
Amount surrandoned				

Amount surrendered during the year

Notes and Comments:

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

Revenue:				(In lakhs of rupees)				
	Non-Plan	:	General	11,34.68	11,94.67	59.99		
	Plan	:	Valley Areas	5,52.36	5,56.14	3.78		
	Plan	:	Hill Areas	27.00	14.35	-12.65		
	Tota	1	Voted :	17,14.04	17,65.16	51.12		
Capital :								
	Non-Plan	:	General	0.00	0.00	0.00		
	Plan	:	Valley Areas	11,83.60	11,83.60	0.00		
	Plan	:	Hill Areas	0.00	0.00	0.00		
	Tota	1	Voted:	11,83.60	11,83.60	0.00		

Heads		Total grant	Actual expenditure E. (In lakhs of rupees)	xcess(+)/Saving(-)
Revenu	e:-			
•	Voted :			
Saving	g(s) occurred mainly	y under :		
(Stat	e Non-Plan)			
	Sports and Youth Se	ervices		
00	NULL			
001	Direction And Admin	nistration		
01	Direction			
0	1,89.70			
S	3,46.24			
R	0.00	5,35.94	5,76.40	+40.46
101	Physical Education			
03	Physical Education			
0	2,08.58			
S	• • •			
R	-69.29	1,39.29	1,90.82	+51.53
(Stat	e Plan - Normal)			
2204	Sports and Youth Se	rvices		
00	NULL			
104	Sports And Games			
	Development of Spor	ts and Games		
0	10,00			
s	• • •			
R	-3.60	6.40	1.33	-5.07
(Cent	rally Sponsored Sch	eme (CSS))		
2204	Sports and Youth Se	rvices		
00	NULL			
102	Youth Welfare Progr	ammes for Stud	lents	
	National Service Scoted-Central Plan-			
0	0.01	direy		
s	38.98			
R	0.01	39.00	29.70	-9.30
(Cent:	ral Plan Scheme (CP			J. J.
	Sports and Youth Se		•	
00	NULL			
104	Sports And Games			
	Sports Infrastructu			

Heads	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
		(III TAKES OF TEDES	<i>3)</i>

0	0.01			
S	1,07.83			
R	• • •	1,07.84	44.99	-62.85
Excess	s occurred mainly und	der :		
(Stat	e Non-Plan)			
2204	Sports and Youth Se	rvices		
	NULL			
101	Physical Education			
04	Promotion of Games	in School		
0	3,23.86			
S	44.39			
R	69.29	4,37.54	3,98.95	-38.59
102	Youth Welfare Progra	·	·	
	_			
05	Youth Welfare Proga	mme for Students		
0	6.47			
s	0.44			
R		6.91	14.03	+7.12
_	e Plan - Normal)	0.91	14.03	17.12
	Sports and Youth Se.			
00	NULL	rvices		
	Physical Education			
101	rnysical Education			
	Physical Education			
ν	oted-Valley-Plan			
0	4.00			
S	• • •			
R	1.10	5.10	6.53	+1.43
103	Youth Welfare Progr	ammes for Non-Students		
	Youth Welfare Progr	ammes for Non Students		
0	5.00			
s				
R	10.99	15.99	7.88	-8.11
	Sports And Games			
	Coaching in Sports	and Games		

Heads	Total grant	Actual expenditure (In lakhs of rupee	

Voted-Valley-Plan 0 8.00 S . . . R -0.30 7.70 11.05 +3.35 04 Development of Sports and Games Voted-Valley-Plan 0 95.00 S 1,10.00 3.60 R 2,08.60 2,76.20 +67.60

Capital:-

Voted :

Excess occurred mainly under :

(N.E.C. Scheme)

4552 Capital Outlay on North Eastern Areas

00 NULL

800 Other Expenditure

07 Improvement Of Cretical Areas Of Infrastructure For Sports Youth Activities

Voted-Central Plan- Valley

0 0.01 S 85.99

R 4.00 90.00 90.00 +0.00 Grant No : 25

Concld.

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

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 51.12 lakhs. The excess requires regularisation.

In view of the excess of Rs. 51.12 lakhs, supplementary provision of Rs. 6,75.33 lakh obtained in March, 2007 proved inadequate.

Reasons for final excess have not been intimated (Aug. 2007).

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:	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Original:	6,40,16,000			
Supplementary:	•••	6,40,16,000	5,51,75,876	-88,40,124
Amount surrendered during the year				2,17,97,000
Charged				
Original:	3,53,76,000			
Supplementary:	•••	3,53,76,000		-3,53,76,000
Amount surrendered				

during the year

Notes and Comments:

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

Revenue:		(In lakhs of rupees)				
	Non-Plan :	Gene'ral	6,37.16	5,48.76	-88.40	
	Plan :	Valley Areas	3.00	3.00	0.00	
	Plan :	Hill Areas	0.00	0.00	0.00	
	Total	Voted :	6,40.16	5,51.76	-88.40	
Charged	Non-Plan :	General	3,53.76	0.00	-3,53.76	
	Total	Charged :	3,53.76	0.00	-3,53.76	

**4-	Grant No : 26 Conta.					
Heads		tal grant Actua	l expenditure E lakhs of rupees)	xcess (+) /Saving (-)		
Revenu	le: -					
	Voted :					
Savin	g(s) occurred mainly un	der :				
(Sta	te Non-Plan)					
2014	Administration of Just	ice				
00	NULL					
105	Civil and Session Cour	ts				
06	District and Sub-ordin	ate Judge Court	(East)			
0	1,61.13			,		
S	•••					
R	-47.78	1,13.35	71.81	-41.54		
114	Legal Advisors and Cou	nsels				
10	Legal Remembrance Cell					
0	7.50					
S	• • •			•		
R	• • •	7.50	2.05	E 45		
14				-5.45		
	Table Hobberton Call	Addictional Adv	ocate (District)			
0	61.50					
S						
R	-6.91	54.59	54.60	+0.01		
2015	Elections					
00	NULL					
101	Election Commission					
17	State Election Commiss	ion				
0	48.75					
S						
R	-5.58	43.17	41.19	-1.98		
	occurred mainly under	<u>:</u>				
	e Non-Plan)					
	Administration of Just	ice				
00	NULL					
	Civil and Session Cour	CS				
04	Criminal Court(West)					
0	43.80					
s	•••					
R	22.72	66.52	52.92	-13.60		
		· · · -		-4.00		

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

Grant No: 26 Contd.

Heads

13	Munsiff Courts (West)			
0	27.70			
S	• • •			
R	13.48	41.18	37.19	-3.99
18	District and Sub-ordin	nate Judge Court	(West)	
0	51.50			
S	• • •			
R	15.92	67.42	67.39	-0.03
	Charged:			
Savin	g(s) occurred mainly w	nder :		
	te Non-Plan)			
2014	Administration of Just	tice		
00	NULL			
102	High Courts			
08	High Court(Charge)			
	Charged-General-Non Pla	n		
0	3,53.76			
s	•••			
R	• • •	3,53.76	0.00	-3,53.76

Grant No: 26 Concld.

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

Revenue : Voted :

2. Surrender of Rs. 2,17.97 lakh was in excess of the eventual saving of Rs. 88.40 lakh.

Reasons for final saving, have not been intimated (Aug. 2007).

Charged :

The entire provision of Rs. 3,53.76 lakh under charged section remained un-utilised but no amount was surrendered during the year.

Grant No: 27 - Election

All Voted

Major Heads:

2015 Elections

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	6,21,23,000			
Supplementary:	62,73,000	6,83,96,000	6,78,90,034	-5,05,966
Amount surrendered during the year				

Notes and Comments:

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

Te	otal Voted :	6,83.96	6,78.90	-5.06
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	6,83.96	6,78.90	-5.06

Grant No: 28 - State Excise

All Voted

Major Heads:

2039 State Excise

2235 Social Security and Welfare

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	5,98,60,000			
Supplementary:	16,46,000	6,15,06,000	6,12,70,472	-2,35,528
Amount surrendered				

during the year Notes and Comments:

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

Revenue:		(In lakhs of rupees)		
Non-Plan	: General	6,15.06	6,12.70	-2.36
Plan	: Valley Areas	0.00	0.00	0.00
Plan	: Hill Areas	0.00	0.00	0.00
Tot	al Voted :	6,15.06	6,12.70	-2.36

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

Major Heads:

2040 Taxes on Sales, Trade etc.

2045 Other Taxes and Duties on Commodities and Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	1,62,56,000			
Supplementary:	29,92,000	1,92,48,000	1,68,51,040	-23,96,9 60
Amount surrendered during the year				

Notes and Comments:

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

Revenue: (In lakhs of rupees)

To	tal Voted :	1,92.48	1,68.51	-23.97
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	n : General	1,92.48	1,68.51	- 23.97

Grant No: 29 Concld.

Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-) s)
Revenu				
Savin	Voted : g(s) occurred mainly	y under :		
(Stat	e Non-Plan)			
2040	Taxes on Sales, Tra	ade etc.		
00	NULL			
001	Direction and Admin	nistration		
01	Direction			. ·
0	22.55			
S	1.46			$(e^{-i\theta})^{-i\theta} = (e^{-i\theta})^{-i\theta}$
R		24.01	15.86	-8.15
101	Collection Charges			$\gamma = \kappa_{\gamma}$
02	Collection Charges			A A STATE
0	1,35.64			$C = a_{i,\bullet}$
s	26.22			• • • • •
R	•••	1,61.86	1,46.85	-15.01
Revenue	:			
Voted	:			

2. The grant closed with a saving of Rs. 23.97 lakh but no part of it was surrendered during the year.

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

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No: 30 - General Economic Services and Planning

All Voted

Major Heads:

2575 Other Special Areas Programmes

3451 Secretariat-Economic Services

3454 Census Surveys and Statistics

6235 Loans for Social Security and Welfare

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
		(2.0.1)	(5.5.7)	(2.2.)
Original:	49,88,25,000			
Supplementary:	***	49,88,25,000	46,17,71,061	-3,70,53,939
Amount surrendered during the year				3,09,53,000
Capital:				
Original:	50,00,00,000			
Supplementary:		50,00,00,000	50,00,00,000	
Amount surrendered				

during the year

Notes and Comments:

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

Revenue:			(In l	akhs of rupees)	
	Non-Plan	: General	6,46.77	5,99.45	-47.32
	Plan	: Valley Areas	43,14.48	40,14.52	-2,99.96
	Plan	: Hill Areas	27.00	3.75	-23.25
	Tota	l Voted :	49,88:25	46,17.71	-3,70.53
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	50,00.00	50,00.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	50,00.00	50,00.00	0.00

Grant No : 30 Contd.

Heads		Total grant	Actual expenditure I (In lakhs of rupees)	Excess (+) /Saving (-)
Revenu	le:-			
	Voted :			
Savin	g(s) occurred mainly	under:		
	te Non-Plan)			
3451	Secretariat-Economi	.c Services		
00	NULL			
092	Other Offices			
03	Directorate Of Plan	nning		
0	1,42.88		•	
S	• • •			
R	-0.52	1,42.36	1,29.71	-12.65
06	Planning Macineery	(HQ)		
0	43.17			
s				
R	0.39	43.56	30.92	-12.64
= :	District Planning N		00174	22.0.
07	Planning At Distric	ct Level		
0	35.65			
S	• • •			
R	5.45	41.10	25.22	-15.88
	Census Surveys and			
02	•			
001	Direction and Admir	istration		
01	Direction			
0	2,64.74			
S	• • •			
R	-3.03	2,61.71	2,54.01	-7.70
	te Plan - Normal)			
	Secretariat-Economi	c Services		
00	NULL			
092	Other Offices			
13 V	Special Development oted-Valley-Plan	Fund		
0	13,33.96			
s				
R	-10,24.43	3,09.53		-3,09.53
102	District Planning M	Machinery		

Grant No : 30 Contd.

eads		nt No Total	grant	Actual	expenditure	Excess (+) / Saving (-
eads ———				(In 1	akhs of rupee	<i>(s)</i>
	Planning At Distri Sted-Valley-Plan	.ct Lev	el			
0	8,00					
S	• • • •					
R	0.40		8.40		1.79	-6.61
_	Census Surveys and	i Stati	stics			
01	Census					
	National Sample S	ırvey C	rganisat	ion		
	National Sample Si	lurvey	Organisa	tion		
	oted-Hill-Plan					
0	16.00					
S						-16.00
R			16.00			-10.00
(Cent: 3454	ral Plan Scheme (Census Surveys an Census	d Stati	istics			
(Cent: 3454 01 800	ral Plan Scheme (Census Surveys an	d Stati	istics			
(Cent: 3454 01 800 01	ral Plan Scheme (Census Surveys an Census Other expenditure	d Stati				
(Cent: 3454 01 800 01	ral Plan Scheme (Census Surveys an Census Other expenditure Economic Census	d Stati				
(Cent: 3454 01 800 01 Vo	ral Plan Scheme (Census Surveys an Census Other expenditure Economic Census oted-Central Plan-	d Stati	У			-2 62
(Cent: 3454 01 800 01 V	Census Surveys and Census Other expenditure Economic Census oted-Central Plan-	d Stati)	7.48	-3.62
(Cent: 3454 01 800 01 V 0 S R	ral Plan Scheme (Census Surveys and Census Other expenditure Economic Census oted-Central Plan-35.5224.42	d Stati	у 11.10)	7.48	-3.62
(Cent: 3454 01 800 01 V 0 S R Excess	Census Surveys and Census Other expenditure Economic Census otted-Central Plan- 35.5224.42 coccurred mainly Re Plan - Normal)	d Stati	у 11.10)	7.48	-3.62
(Cent: 3454 01 800 01 V 0 S R Excess (State	ral Plan Scheme (Census Surveys and Census Other expenditure Economic Census oted-Central Plan-35.5224.42	d Stati	у 11.10)	7.48	-3.62
(Cent: 3454 01 800 01 V 0 S R Excess (State 3451	Census Surveys and Census Surveys and Census Other expenditure Economic Census otted-Central Plans 35.5224.4224.42 occurred mainly Secretariat-Economic NULL	d Stati	у 11.10)	7.48	-3.62
(Cent: 3454 01 800 01 V 0 S R Excess (State 3451	Census Surveys and Census Surveys and Census Other expenditure Economic Census otted-Central Plans 35.5224.42 occurred mainly secretariat-Economic Census otted-Central Plans Secretariat-Economic Census otted-Central Plans Secretariat-Economic Census otted-Central Plans Secretariat-Economic Census Surveys and Census Secretariat-Economic Census Surveys and Census Secretariat-Economic Census Surveys and Census Surveys Surve	d Stati	у 11.10)	7.48	-3.62
(Cent: 3454 01 800 01 V 0 S R Excess (State 3451 00 092	Census Surveys and Census Surveys and Census Other expenditure Economic Census oted-Central Plans 35.5224.42 coccurred mainly secretariat-Economic NULL Other Offices Border Arrea Deve	d Stati	11.10 : rvices		7.48	-3.62
(Cent: 3454 01 800 01 V 0 S R Excess (State 3451 00 092 01 V	Census Surveys and Census Surveys and Census Other expenditure Economic Census otted-Central Plantas. 35.5224.42 coccurred mainly secretariat-Economic NULL Other Offices Border Arrea Development of the Cotted-Valley-Plantas.	d Stati	11.10 : rvices		7.48	-3.62
(Cent: 3454 01 800 01 V 0 5 R Excess (State 3451 00 092 01 V	Census Surveys and Census Other expenditure Economic Census oted-Central Plan- 35.52 -24.42 coccurred mainly Plan - Normal) Secretariat-Economic NULL Other Offices Border Arrea Develoted-Valley-Plan 5,27.00	d Stati	11.10 : rvices		7.48	
(Cent: 3454 01 800 01 V 0 S R Excess (State 3451 00 092 01 V	Census Surveys and Census Other expenditure Economic Census oted-Central Plan- 35.52 -24.42 coccurred mainly Plan - Normal) Secretariat-Economic NULL Other Offices Border Arrea Develoted-Valley-Plan 5,27.00	d Stati	11.10 : rvices	mme	7.48	-3.62 +0.00
(Cent: 3454 01 800 01 V 0 S R Excess (State 3451 00 092 01 V 0 S R	Census Surveys and Census Other expenditure Economic Census oted-Central Plan- 35.52 -24.42 coccurred mainly Plan - Normal) Secretariat-Economic Census Other Offices Border Arrea Development S,27.00 -7,23.00	- Valle	11.10 : rvices t Progra	mme 0	12,50.00	
(Cent: 3454 01 800 01 V 0 S R Excess (State 3451 00 092 01 V 0 S R	Census Surveys and Census Other expenditure Economic Census oted-Central Plan- 35.52 -24.42 coccurred mainly Plan - Normal) Secretariat-Economic NULL Other Offices Border Arrea Development S, 27.00 7, 23.00 Crash Scheme for	- Valle	11.10 : rvices t Progra	mme 0	12,50.00	
(Cent: 3454	Census Surveys and Census Other expenditure Economic Census oted-Central Plan- 35.52 -24.42 coccurred mainly Plan - Normal) Secretariat-Economic NULL Other Offices Border Arrea Development of the Company of the	- Valle	11.10 : rvices t Progra	mme 0	12,50.00	
(Cent: 3454 01 800 01 V 0 S R Excess (State 3451 00 092 01 V 0 S R	Census Surveys and Census Other expenditure Economic Census otted-Central Plan- 35.52 -24.42 coccurred mainly secretariat-Economic NULL Other Offices Border Arrea Development S,27.00 -7,23.00 Crash Scheme for Voted-Valley-Plan 8,00.00	- Valle	11.10 : rvices t Progra	mme 0	12,50.00	

Grant No : 30 Contd.

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

	Planning Machinery(He oted-Valley-Plan	ad Quarter)		
0	77.20			
S	•••			
R	8,10	85.30	88.05	+2.75
10	Research & Education			
	oted-Valley-Plan			
o	0.50			•
S				
R	10.00	10.50	10.50	+0.00
			10.30	, 5, 5, 5
	Census Surveys and St	SEIREICE		
01				
201	National Sample Surve	y Organisation		
07	National Sample Slurv	ey Organisation		
	oted-Valley-Plan	•		
0	19.00			
S	• • •			
R	• • •	19.00	35.00	+16.00
02	Surveys and Statisti	CS		
205	State Statistical Age			
1.4	Strengthening Of Stat	istice Machinery		
	oted-Valley-Plan	Tactes wacutuery		
o	5.00			
S				
R	• • • •	5.00	8.00	+3.00

Grant No: 30 Concld.

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

Revenue : Voted :

2.Out of the available saving of Rs. 3,70.54 lakh an amount of Rs. 3,09.53 lakh only was surrenderd in March, 2007.

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

Reasons for final saving have not been intimated (Aug.2007).

Grant No: 31 - Fire Protection and Control

All Voted

Major Heads:

2070 Other Administrative Services

4070 Capital Outlay on other Administrative Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original :	2,78,16,000			
Supplementary: Amount surrendered during the year Capital:	6,95,000	2,85,11,000	2,83,21,372	-1,89,628
Original: Supplementary: Amount surrendered during the year	73,50,000	73,50,000	73,50,000	

Notes and Comments:

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

Revenue:				(In		
	Non-Plan	:	General	2,85.11	2,83.21	-1.90
	Plan	:	Valley Areas	0.00	0.00	0.00
	Plan	:	Hill Areas	0.00	0.00	0.00
	Tota	al	Voted :	2,85.11	2,83.21	-1.90
Capital :						
	Non-Plan	:	General	0.00	0.00	0.00
	Plan	:	Valley Areas	73.50	73.50	0.00
•	Plan	:	Hill Areas	0.00	0.00	0.00
	Tota	1	Voted:	73.50	73.50	0.00

Grant No: 31 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 1.90 lakh but no part of it was surrendered during the year.

Grant No: 32 - Jails

All Voted

Major Heads:

2056 Jails

4059 Capital Outlay on Public Works

	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Revenue:	(10.)	(RS.)	(85.)	(201)
Original :	4,47,75,000			
Supplementary:	• • •	4,47,75,000	4,32,87,985	-14,87,015
Amount surrendered				2.02.000
during the year				2,83,000
Capital:				
Original:	78,51,000			
Supplementary:	7,06,49,000	7,85,00,000	7,85,00,000	
Amount surrendered				

Notes and Comments:

during the year

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

Revenue:			(In la	khs of rupees)	
·	Non-Plan Plan Plan	: General : Valley Areas : Hill Areas	4,47.75 0.00 0.00	4,32.88 0.00 0.00	-14.87 0.00 0.00
	Tota	al Voted :	4,47.75	4,32.88	-14.87
Capital :	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	7,85.00	7,85.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted:	7,85.00	7,85.00	0.00

Grant No: 32 Contd.

Heads		Total grant	Actual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-
Revenue:-				
Voted :				
Saving(s) oc	curred mainly w	ınder :		
(State Non-)				
2056 Jails				
00 NULL				
101 Jails				
08 Sajiwa	Jail			
-	alley-Non-Plan			
	2,02.96			
s.				
R.	-1,01.69	1,01.27	95.03	-6.24
	•			
(State Non-	red mainly unde	<u> </u>		
2056 Jails	,			
00 NULL				
	ion and Adminis	stration		
01 Direct				
	alley-Non-Plan			
	27.57			
S.		26.40	33.20	+6.80
R.	-1.17	26.40	33.20	+0.00
101 Jails				
02 Centra	l Jail, Imphal			
Voted-Va	alley-Non-Plan			
0.	1,62.30			
s.	• • •			
R.	42.68	2,04.98	1,91.38	-13.60
03 Distri	ct Jail (Chand	el)		
Voted-H:	ill-Non Plan			
0.	21.50			
S.	• • •			
R.	36.46	57.96	54.16	-3.80
	ct Jail, Chura ill-Non Plan	chandpur		
0.	30.52			
S.				
R.	23.72	54.24	59.11	+4.87

Grant No: 32 Concld.

Heads Total grant Actual e

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

Revenue: Voted:

2. Out of the available saving of Rs. 14.87 lakh an amount of Rs. 2.83 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 33 - Home Guards

All Voted

Major Heads: 2070 Other Administrative Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	7,24,18,000			
Supplementary:	10,91,000	7,35,09,000	7,37,43,401	+2,34,401
Amount surrendered during the year				

Notes and Comments:

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

Revenue: (In lakhs of rupees)

Tota	al Voted :	7,35.09	7,37.43	2.34
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Plan	: General	7,35.09	7,37.43	2.34

Grant No: 33 Concld.

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

Revenue:-

Voted:

Excess occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

- 00 NULL
- 107 Home Guards
- 02 Village Police
 - 0. 7,01.47
 - s. 10.91
 - R. 2.34 7,14.72 7,15.49 +0.77

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 2.34 lakh, The excess requires regularisation.

Grant No: 34 - Rehabilitation

All Voted

Major Heads: 2235 Social Security and Welfare

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	1,03,94,000			
Supplementary:	2,04,13,000	3,08,07,000	2,98,67,849	-9,39,151
Amount surrendered during the year				

Notes and Comments:

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

Revenue:

Non-Plan	: General	3,08.07	2,98.68	-9.39
Plan	: Valley Areas	0.00	0.00	0.00
Plan	: Hill Areas	0.00	0.00	0.00
Tota	al Voted :	3,08.07	2,98.68	-9.39

(In lakhs of rupees)

Grant No : 34 Concld.

Heads

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

Revenue : Voted

> 2. The grant closed with a saving of Rs. 9.39 lakh but no part of it was surrendered during the year.

Grant No: 35 - Stationery & Printing

All Voted

Major Heads:

2058 Stationery and Printing

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original: Supplementary:	2,48,72,000	2,48,72,000	2,29,88,171	-18,83,829
Amount surrendered during the year				14,91,000

Notes and Comments:

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

Revenue:

(In lakhs of rupees)

0.00
-0.49
-18.35

Grant No: 35 Concld.

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

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 Voted-Valley-Non-Plan
 - 0. 54.69
 - s. ...
 - R. -4.84 49.85 34.91 -14.94

Revenue : Voted :

2. Out of the available saving of Rs. 18.84 lakh an amount of Rs. 14.91 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 36 - Minor Irrigation

All Voted

Major Heads:

2702 - Minor Irrigation

4702 - Capital Outlay on Minor Irrigation

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	8,10,69,000			
Supplementary:	7,40,000	8,18,09,000	6,17,39,187	-2,00,69,813
Amount surrendered during the year			, , ,	-,,-· ,- ·
Capital:				
Original:	22,75,00,000		•	
Supplementary:	1,15,00,000	23,90,00,000	23,31,46,864	-58,53,136
Amount surrendered during the year				

Notes and Comments:

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

Revenue:			(In l	akhs of rupees)	
		General Valley Areas Hill Areas	8,10.69 7.40 0.00	6,16.43 0.96 0.00	-1,94.26 -6.44 0.00
	Total	Voted :	8,18.09	6,17.39	-2,00,70
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	23,90.00	23,31.47	-58,53
	Flan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	23,90.00	23,31.47	-58.53

Grant No : 36 Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-
Revenue:-				
Voted	:			
Saving(s) o	ccurred mainly v	ınder :		
(State Non-				
2702 Minor	Irrigation			
01 Surfa	ace Water			
102 Lift	Irrigation Schem	nes		
	Lift Irrigation Valley-Non-Plan	n Schemes		
0.	70.42			
s.				
R.	• • •	70.42	62.49	-7.93
103 Diver	sion Schemes			
05 Pick-	un Weir			
	Valley-Non-Plan			
0.	2,28.99			
s.				
R.		2,28.99	1,54.02	-74.97
80 Gene	ral			
001 Direc	tion and Admini	stration		
03 Execu	tion			
	Valley-Non-Plan			
0.	2,82.56			
s.				
R.	-0.35	2,82.21	1,36.55	-1,45.66
799 Suspe	ense	·		
-				
07 Stock	v Valley-Non-Plan			
0.	1,00.00			
s.	1,00.00			
٥.		1,00.00		-1,00.00
TD CT		1,00.00		•
R. (Centrally	Sponsored Sche	me (CSS))		
(Centrally	Sponsored Scher	me (CSS))		
(Centrally 2702 Minor	r Irrigation	me (CSS))		
(Centrally 2702 Minor 80 Gene	r Irrigation eral	me (CSS))		
(Centrally 2702 Minor 80 Gene 800 Other	r Irrigation eral r Expenditure onalisation Of M	inor Irrigati	on Statistics	
(Centrally 2702 Minor 80 Gene 800 Other 02 Ratio	r Irrigation eral r Expenditure onalisation Of M Central Plan- Va	inor Irrigati	on Statistics	
(Centrally 2702 Minor 80 Gene 800 Other	r Irrigation eral r Expenditure onalisation Of M	inor Irrigati	on Statistics	

Excess occurred mainly under :

Grant No: 36 Contd.

Heads		Total grant Act	ual expenditure In lakhs of rupees	Excess(+)/Saving(-
(State No:	n-Plan)			
	r Irrigation			
	eral			
001 Dire	ction and Admini	stration		
01 Dire	ction			
Voted-	-Valley-Non-Plan			
0.	1,27.22			
s.				
R.	-0.92	1,26.30	2,63.36	+1,37.06
pital:-				
Voted	. :			
aving(s)	occurred mainly	under :		
	an - Normal)			
4702 Capi	tal Outlay on Mi	nor Irrigation		
00 NUL				
102 Grou	nd Water			
	ngthening of Gro Valley-Plan	und Water		
0.	10.00			
S.				
R.	• • •	10.00	0.00	-10.00
	r expenditure	20000		
	-			
	lerated Irrigati -Valley-Plan	on Benefit Progra	amme (AIBP)	
0.	22,50.00			
s.				
R.		22,50.00	13,65.05	-8,84.95
	gation Projects -Valley-Plan			
0.	5.00			
s.				
R.	•••	5.00		-5.00
			-1 (DTDD)	
		Development Fund	a(KIDE)	
	-Valley-Plan			
0.	1 15 00			
C				
s. R.	1,15.00	1,15.00		-1,15.00

Excess occurred mainly under : (State Plan - Normal)

Grant No: 36 Concld.

Heads	Total grant	Actual expenditure (In lakhs of rupes	Excess (+) /Saving (-) s)
		,	

4702 Capital Outlay on Minor Irrigation

- 00 NULL
- 101 Surface Water
- 05 Pick Up Weir, Low Head Barrage, Percolation Tank

Voted-Valley-Plan

- o. 5.00
- s. ...
- R. ... 5.00 2,47.64 +2,42.64
- 06 River Lift Irrigation Scheme

Voted-Valley-Plan

- 0. 5.00
- s. ...
- R. 5.00 7,18.79 +7,13.79

Revenue :

Voted

2. The grant closed with a saving of Rs. 2,00.70 lakhs but no part of it was surrendered during the year.

As the actual expenditure of Rs.6.17.39 lakhs did not come up even to the original provision of Rs.8,10.69 lakhs, supplementary provision of Rs.7.40 lakhs obtained in March,2007 proved unnecessary.

Reasons for final saving have not been intimated (Aug. 2007).

Capital: Voted:

3. The Capital section of the grant closed with a saving of Rs.58.53 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 37 - Fisheries

All Voted

Major Heads:

2405 Fisheries

4405 Capital Outlay on Fisheries

6405 Loans for Fisheries

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	10,64,17,000			
Supplementary:	•••	10,64,17,000	10,40,83,771	-23,33,229
Amount surrendered during the year				12,99,000
Capital:				
Original:	2,90,73,000			
Supplementary:	3,72,000	2,94,45,000	60,71,000	-2,33,74,000
Amount surrendered during the year				

Notes and Comments:

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

Revenue:				(In l	akhs of rupees)	
	Non-Plan	:	General	8,60.23	8,49.40	-10.83
	Plan	:	Valley Areas	1,90.44	1,89.87	-0.57
	Plan	:	Hill Areas	13.50	1.57	-11.93
	Tota	1	Voted :	10,64.17	10,40.84	-23.33
Capital :						
	Non-Plan	:	General	0.00	0.00	0.00
	Plan	:	Valley Areas	2,94.45	60.71	-2,33.74
	Plan	:	Hill Areas	0.00	0.00	0.00
	Tota	1	Voted:	2,94,45	60.71	-2,33,74

Grant No : 37 Contd.

Heads		Total grant	Actual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-
Revenue:-				
Voted	:			
Saving(s) o	ccurred mainly	under :		
(State Non				
2405 Fishe	ries			
00 NULL				
001 Direc	tion and Admini	stration		
01 Direc	tion			
٥.	7,48.35			
s.				. 4 . 64
R.	-27.19	7,21.16	7,26.07	+4.91
(State Pla	n - Normal)			
2405 Fishe	ries			
00 NULI				
001 Direc	ction and Admini	stration		
	ngthening Of Tec Hill-Plan	hnical And Ad	lministrative Staff	
0.	5.50			
s.	• • •			
R.	-0.50	5.00	0.23	-4.77
800 Other	r expenditure			
	State Share of C Valley-Plan	Centrally Spor	nsored Schemes	
0.	50.00			
s.				
R.	3.73	53.73	41.24	-12.49
	Sponsored Sche	*		
2405 Fish				
00 NUL				
	nd fisheries			
	lopment of Water		S	
	-Central Plan- V	alley		
Voted- O.	-Central Plan- V 9.00	alley		
Voted- O. S.				_9 00
Voted- O.	9.00	9.00		-9.00
Voted- O. S. R. 08 Inla	9.00 nd Capture Fish	9.00		-9,00
Voted- O. S. R. 08 Inla	9.00 	9.00		-9.00
Voted- O. S. R. 08 Inla Voted-	9.00 nd Capture Fish -Central Plan- V	9.00		-9.00 +0.00

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

Grant	No	:	37	Contd.
-------	----	---	----	--------

Heads

		Water Prown Hatch	eries	
Voted-0	Central Plan- Val 22.50	lley		
s.				
R.	 -9.51	12.99		-12.99
- '				12.5.
xcess occu (State Non-	rred mainly unde	<u>r :</u>		
2405 Fishe				
00 NULL				
	d fisheries			
02 Comme	rcial fish Farm			
0.	32.63			
s.	• • •			
R.	0.07	32.70	38.64	+5.94
03 Fish	Fry Distribution	n		
03 1131	TTY DISCLIDUCTO	11		
0.	64.34			
s.				
R.	5.73	70.07	71.07	+1.00
	n - Normal)			
2405 Fishe	ries			
00 NULL				
001 Direc	tion and Adminis	tration		
20 Stren	gthening Of Tech	nical And Adminis	trative Staff	
Voted-V	/alley-Plan			
0.	10.00			
s.	• • •			
R.	-0.73	9.27	14.20	+4.93
101 Inland	d fisheries			
15 Fishe.	ry Extension			
Voted-V	alley-Plan			
0.	5.10			
s.	• • •			
R.		5.10	19.92	+14.82

Grant No : 37 Contd.

Heads	T	otal grant Acti	ual expenditure E n lakhs of rupees)	xcess (+) /Saving (
00 NULI 800 Other	r expenditure			,
	Farmers' Develop			
0.	42.00			
s.				
R.	33.00	75.00	75.00	+0.00
Capital:-				
Voted	l :			
	occurred mainly u	nder :		
-	an - Normal)			
6405 Loan	s for Fisheries			
00 NUL				
800 Othe	r Loans			
	nd Fisheries Deve -Valley-Plan	lopment(NABARD)		
0.	2,65.00			
s.	• • •			
R.	• • •	2,65.00	19.00	-2,46.00
Evcess occ	urred mainly unde	er :		
(Centrall	y Sponsored Schem	e (CSS))		
4405 Capi	tal Outlay on Fis	heries		
00 NUL	L			
109 Exte	ension and Trainin	ıg		
01 Deve	elopment of fresh	Water Aquacultu	re	
Voted	-Central Plan- Va	lley		
0.				
s.	3.72			
R.	4.06	7.78	7.78	+0.00
800 Othe	er expenditure			
	ional Welfare fund -Central Plan- Va			
0.	25.73	-		
s.	• • •			
R.	-4.06	21.67	33.93	+12.26
* = =				

Grant No: 37 Concld.

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

Revenue: Voted:

2. Out of the available saving of Rs. 23.33 lakh an amount of Rs.12.99 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug.2007).

Capital:
Voted:

3. The Capital section of the grant closed with a saving of Rs. 2,33.74 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 38 - Panchayat

All Voted

Major Heads:

2515 Other Rural Development Programmes

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	8,80,41,000			
Supplementary:	2,81,000	8,83,22,000	7,79,15,807	-1,04,06,193
Amount surrendered during the year				

Notes and Comments:

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

Revenue:

(In lakhs of rupees)

To	tal Voted :	8.83.22	7,79.16	-1,04.06
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	72.00	71.31	-0.69
Non-Pla	n : General	8,11.22	7,07.85	-1,03.37
Non-Pla	n : General	8,11.22	7,07.85	

Grant No: 38 Concld.

Heads		Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-				
Vote	d:			
Saving(s)	occurred mainly	under:		
(State No	n-Plan)			
2515 Othe	er Rural Develor	ment Programme	. .	
00 NUI	.L	_		
101 Pand	chayati Raj			
01 Dire	ection			
Voted	-Valley-Non-Pla	n		
Ο.	3,02.41			
S.	2.81			
R.		3,05.22	2,83.91	-21.31
04 Sche	eme Under 12th E	C Award		
Voted	-Valley-Non-Pla	n		
0.	5,06.00			
s.				
R.		5,06.00	4,23.93	-82.07

Revenue : Voted :

2. The grant closed with a saving of Rs. 1,04.06 lakh but no part of it was surrendered during the year.

As the actual expenditure of Rs. 7,79.16 lakh did not come up even to the original provision of Rs. 8,80.41 lakh, supplementary provision of Rs. 2.81 lakh obtained in March, 2007 proved un-necessary.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 39 - Sericulture

All Voted

Major Heads:

2851 Village and Small Industries

4851 Capital Outlay on Village and Small Industries

•	(Rs.)	Total grant	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Revenue:	(100.)	(Rs.)	(20.)	(2000)
Original:	13,09,69,000			
Supplementary:	1,54,31,000	14,64,00,000	14,06,90,057	-57,09 ,943
Amount surrendered				
during the year				
Capital:				
Original:	62,62,00,000			
Supplementary:		62,62,00,000	32,53,52,927	-30,08,47,073
Amount surrendered				1,00,000
during the year				

Notes and Comments:

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

Revenue:				(In la	akhs of rupees)	
	Non-Plan Plan Plan	:	General Valley Areas Hill Areas	6,46.32 8,03.34 14.34	6,32.55 5,75.26 1,99.09	-13.77 -2,28.08 1,84.75
	Tota	al	Voted:	14,64.00	14,06.90	-57.10
Capital :	Non-Plan Plan		General Valley Areas	0.00 62,62.00	0.00 32,53.53	0.00 -30,08.47
	Plan		Hill Areas	0.00	0.00	0.00
	Tota	al	Voted:	62,62.00	32,53.53	-30,08.47

Grant No: 39 Contd.

Heads		Total gra	nt Acti	ual expenditure n lakhs of rupees	Excess(+)/Saving(-
Revenue	:-			<u>-</u>	·
v	oted :				
	(s) occurred mainly	y under :			
	Non-Plan)				
	Village and Small	Industries			
	NULL Sericulture Indust				
107 .	sericulture indust.	ries			
01 1	Direction				
0.	6,10.20				
s.	36.12				
R.	0.00	6,46.	32	6,32.55	-13.77
	Plan - Normal)				
	/illage and Small :	Industries			
	NULL				
107 \$	Sericulture Indust	ries			
	Rotating Fund For : ted-Valley-Plan	Sericulture	Project		
0.	5,60.00				
s.	• • •				
R.		5,60.	00	4,15.57	-1,44.43
	State Share (CSS) ted-Valley-Plan				
٥.	66.79				
s.					
R.	* * *	66.	79	8.19	-58.60
(Centr	ally Sponsored Sch	eme (CSS))			
2851 V	illage and Small 1	Industries			
	NULL				
103 H	landloom Industries	3			
	Catalytic Developme				
	ted-Central Plan-	Valley			
0.	23.70				
s.	1,17.19		••		
R.	•••	1,40.	89	1,21.45	-19.44
	occurred mainly ur	der :			
	Plan - Normal)				
	illage and Small I	Industries			
	NULL ericulture Industr				
10/ 2	ericulture Industr	tes			
12 R	otating Fund For S ted-Hill-Plan	Sericulture	Project		

Grant	No	•	39	Contd.
Grani		•		

		otal grant Acti	n lakhs of rupees	Excess(+)/Saving(
0.	0.00			
s.				.1 07 04
R.	• • •	0.00	1,97.24	+1,97.24
	.ng & Marketing Cι Valley-Plan	nm Cocoon Market		
0.	2.25			
s.	1.00			
R.	2.00	5.25	5.99	+0.74
2851 Villa 00 NULL	Sponsored Scheme age and Small Indu culture Industries	stries		
	e Share (CSS) Central Plan- Val	ley		
0.	0.00			
s.	• • •			.5.10
R.		0.00	5.19	+5.19
_				
Capital:- Voted	. :			
Voted Saving(s)	occurred mainly u	nder :		
Voted Saving(s) (State Pla	occurred mainly u		r. du abad a a	
Voted Saving(s) (State Pla 4851 Capi	occurred mainly us an - Normal) tal Outlay on Vil		Industries	
Voted Saving(s) (State Pla 4851 Capi 00 NULL	occurred mainly used in - Normal) tal Outlay on Vil	lage and Small :	Industries	
Saving(s) (State Pla 4851 Capi 00 NULL 107 Seri	occurred mainly used in - Normal) tal Outlay on Vil Culture Industrie	lage and Small :	Industries	
Voted Saving(s) (State Pla 4851 Capi 00 NULL 107 Seri 14 Seri	cocurred mainly uses an - Normal) tal Outlay on Vil Culture Industrie culture Project(E-Valley-Plan	lage and Small :	Industries	
Voted Saving(s) (State Pla 4851 Capi 00 NULI 107 Seri 14 Seri Voted- 0.	occurred mainly use an - Normal) tal Outlay on Vil Culture Industrie culture Project(E	lage and Small :	Industries	
Voted Saving(s) (State Pla 4851 Capi 00 NULL 107 Seri 14 Seri Voted- 0. S.	cocurred mainly uses an - Normal) tal Outlay on Vil Culture Industrie culture Project(E-Valley-Plan	lage and Small : s		20. 22. 27
Voted Saving(s) (State Pla 4851 Capi 00 NULI 107 Seri 14 Seri Voted- 0.	cocurred mainly uses an - Normal) tal Outlay on Vil Culture Industrie culture Project(E-Valley-Plan 62,11.00	lage and Small :	Industries 32,28.03	-29,82.97
Voted Saving(s) (State Pla 4851 Capi 00 NULI 107 Seri 14 Seri Voted- 0. S. R. 15 Seri	an - Normal) tal Outlay on Vil Culture Industrie culture Project(E-Valley-Plan 62,11.00	lage and Small : s AP) 62,11.00		-29,82.97
Voted Saving(s) (State Pla 4851 Capi 00 NULI 107 Seri 14 Seri Voted- 0. S. R. 15 Seri	cocurred mainly use an - Normal) tal Outlay on Vil Culture Industrie culture Project(E-Valley-Plan 62,11.00 culture Buildings	lage and Small : s AP) 62,11.00		-29,82.97
Voted Saving(s) (State Pla 4851 Capi 00 NULL 107 Seri 14 Seri Voted- 0. S. R. 15 Seri Voted-	cocurred mainly uses an - Normal) tal Outlay on Vil Culture Industrie culture Project(E-Valley-Plan 62,11.00 culture Buildings -Valley-Plan	lage and Small : s AP) 62,11.00		-29,82.97 -25.50

Grant No: 39 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 57.10 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Capital:
Voted:

3. Out of the available saving of Rs. 30,08.47 lakh an amount of Rs. 1.00 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 40 - Irrigation & Flood Control Department

All Voted

Major Heads:

* 2701 Major and Medium Irrigation

2711 Flood Control and Drainage

4552 Capital Outlay on North Eastern Areas

* 4701 Capital Outlay on Major and Medium Irrigation

4711 Capital Outlay on Flood Control Projects

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original: Supplementary: Amount surrendered during the year	38,42,73,000 2,99,95,000	41,42,68,000	29,70,36,119	-11,72,31,881
Capital:				
Original: Supplementary: Amount surrendered	1,64,61,86,000 31,41,11,000	1,96,02,97,000	2,36,77,83,106	+40,74,86,106

Amount surrendered during the year

Notes and Comments:

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

(In lakhs of rupees) Revenue: -11,65.39 19.65.59 31,30.98 Non-Plan : General 5,13.19 8,24.39 3,11.20 : Valley Areas Plan -5,20.11 1,80.39 : Hill Areas 7,00.50 Plan -11,72.31 29,70.36 41,42.68 Total Voted : Capital: 0.00 0.00 0.00 Non-Plan : General 40,05.05 1,66,82.02 1,26,76.97 : Valley Areas Plan 69.81 69,95.81 69,26.00 : Hill Areas Plan 40,74.86 1,96,02.97 2,36,77.83 Total Voted:

^{*} The discrepancy in the accounting classification between budget document and the prescribed head of accounts is under correspondance with the State Government. Reply is awaited (September, 2007).

Grant No: 40 Contd.

Heads		Total grant Act	ual expenditure n lakhs of rupees	Excess(+)/Saving(-)
Revenue: -				- •
Voted	d :			
Saving(s)	occurred mainly	under :		
(State No	n-Plan)			
	or and Medium Iri			
	or Irrigation-No			
005 Surv	ey & Investigati	on		
10 Wate	r Development			
0.	1,29.03			
s.	8.93			
R.		1,37.96	1,25.94	-12.02
	ium Irrigation -	Non-commercial		
799 Susp	ense			
09 Stoc	k			
0.	2,20.00			
S.	• • •			
R.		2,20.00	-86.11	-3,06.11
	eral			
800 Othe	r Expenditure			
05 Irri	gation Projects			
0.	11,89.65			
s.				
R.		11,89.65	2,67.89	-9,21.76
	d Control and Dr	ainage		
	od Control			
052 Mach	inery and Equipm	ent		
07 New	Supply			
0.	20.00			
s.				
R.		20.00		-20.00
799 Susp	ense			
09 Stoc	k			
٥.	2,10.00			
s.	• • •			
R.	• • •	2,10.00		-2,10.00

Grant No: 40 Contd. Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees)

Total grant

Heads

0.	21.00			
s.				
R.		21.00		-21.00
(State Pl	an - Normal)			
_	or and Medium Irri			
	jor Irrigation-Non struction	-Commercial		
	ga Irrigation Proj -Hill-Plan	ject		
0.	1,91.50			
s.	18.00			
R.	0.10	2,09.60	1,80.39	-29.21
	ubal River Irrigat H-Hill-Plan	cion Project		
0.	2,39.50			
s.	67.00			
R.	0.50	3,07.00		-3,07.00
	dium Irrigation -N struction	Ion-commercial		
	aithabi River Ir: A-Hill-Plan	rigation Project		
0.	1,73.50			
s.	11.00			
R.	0.70	1,85.20		-1,85.20
		•		
(State No	curred mainly unde	<u>er :</u>		
	or and Medium Irr	igation		
_	dium Irrigation -N			
	ection and Adminia			
01 Dir	ection			
0.	4,33.86			
s.	14.34			
R.		4,48.20	4,52.92	+4.72
	od Control and Dr	ainage		
	neral			
800 Oth	er Expenditure			

Gran	+	Nico	5	4.5	Convd.
Gran	-	S 7 %	- 3	-21 1.7	

Heads		Total quant	Actual expenditure (In laking) lagge	
04 Flood	Control			
0.	1,70.00			
s.				
R.	• • •	1,70.00	2,79 30	+1,09.38
(State Plan	- Normal)			
2701 Major	and Medium I	immi grabino.		
02 Major 051 Constr		Nort-Comment Sate1		
-	Irrigation F alley-Plan	roject		
0.	38.50			
S.	18.00			
R.	-0.10	56.40	73 . 69	+17.29
	al River Irri alley-Plan	.gation Project		
0.	1,62.50			
S.	55.00			
R.	-0.50	2,59,00		+3,21.66
04 Mediu 051 Constr	-	-Non-commercia	.3.	
	habi River alley-Plan	Irrigation Proj	ject	
0.	37.20			
s.	•••			
R.	-0.70	36.50	2,12.05	+1,75.55
apital:-			 	
Voted :	:			
Saving(s) oc	curred mainl	v under :		
(State Plan				
4701 Capita	l Outlay on	Major and Medit	ım Irrigation	
		-Non-Commercial		
051 Constr	ruction			
	habi River ill-Plan	Irrigation Proj	ect	
0.	22,00.00			
s.	55.00			
R.		22,55.00	22,18.97	-36.03
		•		

: 40 Contd.

			40	COLLUCE.		
<u>ંસદલે</u> જ			grant	Actual	expenditure	Excess(+)/Saving(-
1734	Consider		e Conurol F	rojects		
4	Flood Co.	•				
103	civil "					
0.3	C3.03.3. No. 4					
V	ulicd-fb.					
0 -						
S					0.05	+2.85
₽,			. 50		2.85	72.05
	s jakonis La Ollas					
-701	Capita		⊸∵a Mediv	ım Irrig	ation	
02	Major	5. !	o werdial			
ა51	Construction					
1.5	outui g us (k					
	oted-Hil →					
Cr						
5	• •					
Fk			0. ₹1. 00		47,73.99	+2,02.99
à	أخطاسي		rusgedt			
	reted-Va.,					
ζ.						
	- 19 -		. 10 00 00		1 20 05 40	+26,92.40
R			1,12,93.00		1,39,85.40	720, 32.30
	Medium Irric		n-Commercia.	L		
031	Constituction					
	Dolaithabi R		igation Pro	ject		
	Voted-Valley-I					
0		0.00				
S			∂.00		10,28.84	+10,28.84
ጀ 4 211	Capital se .	au o i		Projects		• •
01	Flood CCT					
	Civil Wo.	`				
03	Civil Works					
,	Voted-Valle $_{T}^{-1}$	Plan				
0		1.86				
S		9.60			14 74 06	.1 02 00
R	. 1,0	0.00	12,91.46		14,74.36	+1,82.90

Grant No: 40 Concld.

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

(N.E.C. Scheme)

4552 Capital Outlay on North Eastern Areas

- 03 Flood Control Scheme
- 800 Other Expenditure
- 05 Flood Control Scheme

Voted-Central Plan- Valley

- 0. 1,50.00
- s. 39.30
- R. 1,89.30 1,93.42 +4.12

Revenue : Voted :

2. The grant closed with a saving of Rs. 11,72.32 lakes but no part of it was surrendered during the year.

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

Reasons for final saving have not been intimated (Aug. 2007).

Capital: Voted:

3. The expenditure exceeded the grant by Rs.40,74,86 lakhs the excess require regularisation.

In view of the final excess of Rs. 40,74.86 lakh the supplementary provision of Rs. 31,41.11 lakh obtained in March, 2007 proved inadequate.

Reasons for final excess have not been intimated (Aug. 2007).

Grant No: 41 - Art and Culture

All Voted

Major Heads:

2205 Art and Culture

4202 Capital Outlay on Education, Sports, Art and Culture

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original: Supplementary: Amount surrendered during the year	11,03,42,000 10,97,000	11,14,39,000	11,05,31,056	-9,07,944
Capital:				
Original: Supplementary: Amount surrendered	4,45,00,000 7,48,000	4,52,48,000	4,28,93,862	-23,54,138

during the year

Notes and Comments:

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

Revenue:			(In la	khs of rupees)	
	Non-Plan Plan Plan	: General : Valley Areas : Hill Areas	2,98.99 8,06.40 9.00	2,88.60 8,08.82 7.88	-10.39 2.42 -1.12
	Tota	al Voted :	11,14.39	11,05.31	-9.09
Capital :	Non-Plan Plan Plan	: General : Valley Areas : Hill Areas	0.00 4,52.48 0.00	0.00 4,28 .94 0.00	0.00 -23.54 0.00
		al Voted:	4,52.48	4,28.94	-23,54

Grant No: 41 Contd.

Heads	T	otal grant	Actual expenditure E: (In lakhs of rupees)	xcess(+)/Saving(-)
Revenue:-				
Voted :				
Saving(s) occ	urred mainly un	der :		
(State Non-P)	lan)			
2205 Art and	Culture			
00 NULL				
105 Public	Libraries			
13 Public	Library			
	l-Non Plan		•	
ο.	41.19			
S.	• • •			
R.	-6.29	34.90	30.62	-4.28
(State Plan	- Normal)			
2205 Art and	Culture			
00 NULL				
103 Archaeo	logy			
14 Kan gla	Fort Board			
Voted-Val				
0.	50.00			
s.	• • •			
R.		50.00	44.94	-5.06
Excess occurr (State Non-P.	ed mainly under	<u>:</u> :		
2205 Art and				
00 NULL	441			
	on and Administ	ration		
01 Directi	on Lley-Non-Plan			
0.	29.12			
S				
R.	3.55	32.67	38.00	+5.33
103 Archaeo		0211.		
14 Kangla				
0.	20.00			
s.	• • •			
R.		20.00	24.00	+4.00
(Stale Plan	- Normal)			
2205 Art and				
00 NULL				
001 Directi	on and Administ	ration		

Grant No: 41 Contd.

Heads		Total grant Act	ual expenditure Ex n lakhs of rupees)	cess(+)/Saving(-
01 Direction Voted-Vall				
	1,77.40			
S.	1,,,110			
R.	• • •	1,77.40	1,81.24	+3.84
105 Public Li	ibraries			pro s
22 Public Li Voted-Vall				,
0.	14.00			
s.				
R.	• • •	14.00	19.01	+5.01
Capital:- Voted :				t Jay See t
Saving(s) occu	rred mainly	under :		A.J.
(State Plan -				
(State Plan -		lucation, Sports,	Art and Culture	
(State Plan - 4202 Capital (04 Art and	Outlay on Ed Culture	lucation, Sports,	Art and Culture	
(State Plan - 4202 Capital (Outlay on Ed Culture	lucation, Sports,	Art and Culture	
(State Plan - 4202 Capital (04 Art and	Outlay on Ed Culture penditure ance Commiss		Art and Culture	
(State Plan - 4202 Capital God Art and 800 Other Exposer 03 12th Find	Outlay on Ed Culture penditure ance Commiss		Art and Culture	
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Find Voted-Vall	Outlay on Ed Culture penditure ance Commiss ey-Plan	ion Award		
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0.	Outlay on Ed Culture penditure ance Commiss ey-Plan 1,25.00		Art and Culture	-12.00
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construct	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi	ion Award 1,25.00		-12.00
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R.	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi	ion Award 1,25.00		-12.00
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construct Voted-Vall 0.	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi	ion Award 1,25.00		-12.00
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construct Voted-Vall 0. S.	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi	ion Award 1,25.00 torium	1,13.00	
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construct Voted-Vall 0.	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi ey-Plan 1,00.00	ion Award 1,25.00		-12.00 -23.52
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construct Voted-Vall 0. S. R.	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi ey-Plan 1,00.00 d mainly unc	1,25.00 .torium	1,13.00	
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construct Voted-Vall 0. S. R. Excess occurre (State Plan -	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi ey-Plan 1,00.00 tion of Audi	1,25.00 torium 1,00.00	1,13.00 76.48	
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construc Voted-Vall 0. S. R. Excess occurre (State Plan - 4202 Capital	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi ey-Plan 1,00.00 d mainly und Normal) Outlay on Ed	1,25.00 .torium	1,13.00 76.48	
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construct Voted-Vall 0. S. R. Excess occurre (State Plan - 4202 Capital 04 Art and	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi ey-Plan 1,00.00 d mainly und Normal) Culture	1,25.00 torium 1,00.00	1,13.00 76.48	
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construc Voted-Vall 0. S. R. Excess occurre (State Plan - 4202 Capital	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi ey-Plan 1,00.00 d mainly und Normal) Culture	1,25.00 torium 1,00.00	1,13.00 76.48	
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construct Voted-Vall 0. S. R. Excess occurre (State Plan - 4202 Capital 04 Art and 800 Other Ex	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi ey-Plan 1,00.00 d mainly und Normal) Culture penditure nder EFC Awa	1,25.00 .torium 1,00.00 der:	1,13.00 76.48	
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construct Voted-Vall 0. S. R. Excess occurre (State Plan - 4202 Capital 04 Art and 800 Other Exp	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi ey-Plan 1,00.00 d mainly und Normal) Culture penditure nder EFC Awa	1,25.00 .torium 1,00.00 der:	1,13.00 76.48	
(State Plan - 4202 Capital (04 Art and 800 Other Exp 03 12th Fine Voted-Vall 0. S. R. 07 Construct Voted-Vall 0. S. R. Excess occurre (State Plan - 4202 Capital 04 Art and 800 Other Ex	Culture penditure ance Commiss ey-Plan 1,25.00 0.00 tion of Audi ey-Plan 1,00.00 d mainly und Normal) Culture penditure nder EFC Awa	1,25.00 .torium 1,00.00 der:	1,13.00 76.48	

Grant No: 41 Concld.

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

• • •

0.00

12.00

+12.00

Revenue : Voted :

R.

2. The grant closed with a saving of Rs.9.08 lakes but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Capital : Voted :

3. The Capital section of the grant closed with a saving of Rs.23.54 lakhs but no part of it was surrendered during the year.

Reasons for final excess have not been intimated (Aug. 2007).

Grant No: 42 - State Academy of Training

All Voted

Major Heads:

2070 Other Administrative Services

4070 Capital Outlay on other Administrative Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	75,44,000			
Supplementary:	3,00,000	78,44,000	74,10,889	-4,33,111
Amount surrendered during the year				
Capital:				
Original:	5,00,000			
Supplementary:		5,00,000	4,99,542	-458
Amount surrendered during the year				

Notes and Comments:

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

Revenue:		(In lak	ths of rupees)	
	Non-Plan : General	73.44	69.15	-4.29
	Plan : Valley Areas	5.00	4.96	-0.04
	Plan : Hill Areas	0.00	0.00	0.00
	Total Voted :	78.44	74.11	-4.33
Capital :				
	Non-Plan : General	0.00	0.00	0.00
	Plan : Valley Areas	5.00	5.00	0.00
	Plan : Hill Areas	0.00	0.00	0.00
	Total Voted:	5,00	5.00	0.00

Grant No: 42 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 4.33 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 43 - Horticulture and Soil Conservation

All Voted

Major Heads:

2401 Crop Husbandry

2402 Soil and Water Conservation

2415 Agricultural Research and Education

2552 North Eastern Areas

4401 Capital Outlay on Crop Husbandry

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original :	25,65,59,000			
Supplementary:	6,68,61,000	32,34,20,000	31,71,74,272	-62,45,728
Amount surrendered during the year				
Capital:				
Original:	5,00,000			
Supplementary:		5,00,000		-5,00,000
Amount surrendered during the year				5,00,000

Notes and Comments:

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

Revenue:	(In la	akhs of rupees)	
Non-Plan : General	10,95.12	10,63.23	-31.89
Plan : Valley Areas	17,66.38	17,52.50	-13.88
Plan : Hill Areas	3,72.70	3,56.02	-16.68
Total Voted :	32,34.20	31,71.74	-62.45
Capital:			
Non-Plan : General	5.00	0.00	-5.00
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	5.00	0.00	-5.00

Grant No: 43 Contd.

Heads	·	Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
Revenue: -				
Vote	ed:			
Saving(s)	occurred mainl	v under :		
(State N				
2401 Cro	p Husbandry			
00 и и	LL			
001 Dir	ection and Admi	nistration		
03 Exe	cution		·	
0.	2,29.49			
s.	37.29			
R.	0.00	2,66.78	2,58.34	-8.44
2402 Soi	l and Water Con	servation		
00 NU	LL			
101 Soi	I Survey and Te	sting		
12 Soi	1 Survey and Te	sting		
0.	85.65			
s.	*			
R.	-1.15	84.50	79.66	-4.84
19 2 3 0i	l Conservation			
10 Soi	l Conservation			
0.	1,22.65			
s.	9.63			
R.	1.15	1,33.43	1,25.31	-8.12
(State P	lan - Normal)	_,	•	
	p Husbandry			
00 NU	LL			
001 Dir	ection and Admi	nistration		
01 Dir				
	d-Hill-Plan			
0.	8.70			
s.	• • •	0.50	2.66	5.04
R.	 er expenditure	8.70	3.66	-5.04
800 Oth	er expenditure			
£'10	lent Control & R wering d-Hill-Plan	ehabilitation o	of Families Affected b	y Bamboo
Ο.	2,50.00			
s.	• • •			
R.	•••	2,50.00	2,25.00	-25.00

Grant No: 43 Contd.

2402 9-41 -				
2402 0-41 -				
2405 POTT W	and Water Conser	vation		
00 NULL				
001 Direct	ion and Adminis	tration		
	thening of Soil	. Conservation		
0.	35.00			
s.				
R.	• • •	35.00	27.62	-7.38
101 Soil S	urvey and Testi	ng		
30 Survey		and Planning Ce.	11	
0.	17.00			
S.	•••			
R.	• • •	17.00	11.84	-5.16
103 Land r	eclamation and	Development		5130
Voted-Hi	ltural Producti ill-Plan 40.00	0.1		
S.				
R.	•••	40.00		40.00
(N.E.C. Sche		40.00		-40.00
	Eastern Areas			
00 NULL				
	onservation			
	ion of Potato B entral Plan- Val	reeding Regional	Farm, Mao	
0.	72.00	•		•
s.				
R.		72.00		-72.00
xcess occur:	red mainly under	r :	•	
(State Non-I				
2401 Crop H	usbandry			
00 NULL			·	
001 Direct	ion and Adminis	tration		
VVI DILECC.				
01 Direct	ion			

Grant No : 343 Contd. of 10000

					e de seus super de la cert	المؤاد معدود يوا الص	ರ್ಷ-150 <u>ನ</u>	ር ባኒስ
				47-9-1	and the strain of the strain	. ಕಚ್ಚಾನಗಳ		
				rola	ostri, š	ene bes	กรวจจานน้	
s.	22.81			nogia: Pai				
R.			85.65		88.43		+2.78	<i>.</i>
State	Plan - Normal)					110 Page		Ú.
2401 C	rop Husbandry					v - +		. 급
	NULL-	58.55		20. 25		• • •		2.5
001 D	irection and Ac	iministrat	ion		발크 (J. Sec	Maria Species	erst. Egel.	1.0
	irection		1, 80	pairle 15 (.mr. nakaa	tij i costi.	. HOUTH	98
	ced-Valley-Plan							<i>,</i>
ο.	11.30	1				:::::::::::::::::::::::::::::::::::::::		
s.	• • •					1 1 1		
	Ng 3× ···	8 B 3 C	11.30		15.09	•	+3.79	
	oil and Water (Conservati	ion	· 4/2/2				5.0
00 1	NULL irection and Ac	Secretaria de la compansión de la compan	وريوا ودور وكور	eri i e a a eva a ti		are territoria.		. 6
001 D	irection and Ac	ministrat	cion e e	ar ar Ar Ar Ar	are are are	en e		.,
29 S	trengthening of	E Soil Cor	nservation	n			to the second	, v ·
	ted-Valley-Plan							
٥.	35.00	1						75 1 a
s.	υ8. 04 •••							
R.			35.00		46.67	; .	+11.67	1.15.1
103 L	and reclamation	n and Deve	elopment		6.5	una ayını	es de de	5.0 C
								2
	ssistance To Sm		Marginal	Farmers 10	r increa	sing		
	.gricultural Pro ted-Valley-Plan							
0.	30.00	2 1 1 1 1 1	Les Paris	transport of the second			in the state of the	
s.	50.00	•			i		40	er e
R.			30.00		69.99		+39.99	
	. Scheme)		50.00		33.733			
-	orth Eastern A	reas						
	NULL	- 			1 4563.333			an i
	oil Conservatio	on					e (tigt i kied ig	
						1. L. 1645	وأنواجها المحاشمين دارا	
19 1	xtension of Pot		ding Regi				J.1544	
	ted-Central Pla	n- Hill		301	· LTV 1 i line i	emer i vili i	4.2	
	0.00)					100	,
Vot)	0.00		67.50		+67.50	

Grant No : 43 Concld.

Heads	To	tal grant Ac	tual expenditure (In lakhs of rupes	Excess (+) /Saving (- s)
Voted	:		ing the things of the	。 《多数上的报告
Saving(s) o	occurred mainly un	der :	\$10 mm.	
(State Non		National Section 1	garante i kommunik gelik di	
4401 Capit	al Outlay on Crop	Husbandry		
	gent Miller Line of the control of	áska tro		
€ 28,00 Other	expenditure	5.21	10 mg 1 mg 1	() (()()()()()()()()()()()()()()()()()(
06 Horti	.culture			
				the state of the state of
(1985) 생 구분	5.00	•		. 271, 12111000000 . Fig
S.	•••			โรยเกิดแบบเล ือสุดเลตร์
R.	• • •	5.00		-5.00
				\$4kga e
Revenue : Voted :			green in x	ાં કે એક માટે
2. The gr was su	rrendered during	the year.		to part (bfalts) (Col.)
2. The gr was su	rrendered during	the year.	en intimated (Aug.	annimental calculations and sections and sections.
2. The gr was su 10,40,30,8 Reason	errendered during	the year. g have not be	en intimated (Aug.	2010) navy alive description of the contract o
2. The gr was su 10,40,30% Reason	errendered during	the year. g have not be	en intimated (Aug.	Service of the servic
2. The gr was su Reason Capital :	errendered during	the year.	en intimated (Aug.	Sensimeration and the sense of a configuration of the sense of the sen
2. The gr was su Reason Capital:	errendered during as for final saving as for final saving as a saving a sav	the year. g have not be Rs. 5.00 lak	en intimated (Aug.	Despiration (which along the party of the contract of the cont
The gr was su Reason Capital : Voted :	errendered during instance for final saving in the provision of	the year. g have not be	en intimated (Aug.	2007) read and a combined and a comb
The gr was su Reason Capital : Voted :	rrendered during instruments for final saving in the provision of	the year. g have not be	en intimated (Aug.	2007) interest the control of the co
Capital S Voted S 3. The er year.	rrendered during ins for final saving in the provision of	Rs. 5.00 lak	en intimated (Aug.	2007) Party and American Complete Compl
The gr was su Reason Capital :: Voted :: 3. The er year.	rrendered during instruments for final saving in the provision of	the year. g have not be	en intimated (Aug.	2007) Party and American Complete Compl
Capital 3: Voted #01	rrendered during ins for final saving in the provision of	Rs. 5.00 lak	en intimated (Aug.	2017) Party and The Committee of the Com
The gr was su Reason Capital A: Voted #01	rrendered during ins for final saving in the provision of	Rs. 5.00 lak	en intimated (Aug.	2007) is a paid of the control of th
The gr was su 10,00,35,8 Reason Capital 3: Voted 90 3. The er year.	irrendered during the saving state of the saving state of the saving state of the saving state of the saving savin	the year. g have not be Rs. 5.00 lak No. 10 No. 10	en intimated (Aug. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	2007) Party Site Continues (12007) 2007) Party Site Continues (12
2. The gr was su Reason Capital Voted ***	irrendered during ins for final saving ins for final saving instance provision of April 1800 for the April 1	the year. g have not be Rs. 5.00 lak 14.4456	en intimated (Aug. The transfer of the second of the seco	Despiration (which are sent) and and are sent of the s

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	48,05,88,000			
Supplementary: Amount surrendered during the year Capital:	22,66,18,000	70,72,06,000	61,42,81,624	-9,29,24,376
Original:	8,31,04,000			
Supplementary:		8,31,04,000	12,17,434	-8,18,86,566
Amount surrendered during the year				8,26,04,000

Notes and Comments:

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

Revenue:			(In la	akhs of rupees)	
	Non-Plan	: General	5,53.53	5,18.18	-35.35
	Plan	: Valley Areas	55,16.71	43,86.28	-11,30.43
	Plan	: Hill Areas	10,01.82	12,38.35	2,36.53
	Tota	il Voted :	70,72.06	61,42.82	-9,29.25
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	8,31.04	12.17	-8,18.87
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	8,31.04	12.17	-8,18,87

Grant No : 44 Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(- es)
Revenue			,	
7	Joted :			
Savino	(s) occurred main	ılv under :		
	e Non-Plan)	ay unus		
2235	Social Security a	and Welfare		
02	Social Welfare			
001	Direction and Adm	ministration		
01	Direction			
٥.	36.89			
s.	0.98			
R.	0.58	38.45	30.21	-8.24
103	Women's Welfare			
31	Women and Childre	en Programme		
٥.	1,87.95			
s.	6.51			
R.		1,94.46	1,80.90	-13.56
104	Welfare of aged,	infirm and desti	tute	
22	Old Age Pension S	Scheme		
0.	99.84			
s.				
R.		99.84	77.59	-22.25
	e Plan - Normal)			
	Social Security a	und Welfare		
02 102	Social Welfare Child Welfare			
	Incentive to Anga oted-Valley-Plan	anwadi Workers &	Helper	
0.	-			
s.				
R.	-3.00	24.00	20.21	-3.79
	Nutrition Programoted-Valley-Plan	mme for Adolescen	t Girls	
0.	37.00			
s.	• • •			
R.		37.00		-37.00

Grant No: 44 Contd.

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

0.	50.00			
s.				
R.	•••	50.00	13.00	-37.00
104 Welfar	re of aged, inf	irm and destitute		
	re of Aged Infi: alley-Plan	rm and Destitutes		
0.	1,84.05			
s.	0.19			
R.		1,84.24	1,00.08	-84.16
	ge Pension Schem alley-Plan	me (NOAPS)		,
0.	7,66.00			
s.	5,59.90			
R.	0.00	13,25.90	8,46.90	-4,79.00
_	Sponsored Schem			
	Security and	Welfare		
	l Welfare			
102 Child	wellare			
	ipur ICDS Proje entral Plan- Va			
0.	50.36			
s.	44.51			
R.		94.87		
00 01 - 1			67.44	-27.43
-	ikarong ICDS Pr entral Plan- Hi	-	67.44	-27.43
-	-	-	67.44	-27.43
Voted-C	entral Plan- Hi	-	67.44	
Voted-C	entral Plan- Hi 18.20	-	67.44 23.46	-27.43 -8.99
Voted-C O. S. R. 03 Chande	entral Plan- Hi 18.20 14.25	32.45		
Voted-C O. S. R. 03 Chande	entral Plan- Hi 18.20 14.25 el ICDS Project	32.45		
Voted-C O. S. R. 03 Chande Voted-C	entral Plan- Hi 18.20 14.25 el ICDS Project entral Plan- Hi	32.45		-8.99
Voted-C O. S. R. O3 Chande Voted-C O.	entral Plan- Hi 18.20 14.25 el ICDS Project entral Plan- Hi 20.93	32.45		
Voted-C O. S. R. O3 Chande Voted-C O. S. R. 06 Churae	entral Plan- Hi 18.20 14.25 el ICDS Project entral Plan- Hi 20.93 15.81	32.45 .11 36.74 roject	23.46	-8.99

Grant No: 44 Contd.

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

s.	35.88			
R.		84.52	56.98	-27.54
	ntral Plan- H	: ICDS Project ill		
0.	24.25			
s.	15.43			
R.	• • •	39.68	27.72	-11.96
	City ICDS Pro ntral Plan- V			
0.	59.53			
s.	41.00			
R.		1,00.53	69.49	-31.04
	East ICDS Pro ntral Plan- V			
0.	74.12			
S.	43.28			
R.		1,17.40	81.45	-35.95
_	East-II ICDS ntral Plan- V			
0.	55.96			
S.	35.93			
R.		91.89	64.36	-27.53
_	West-I ICDS F ntral Plan- V	_		
0.	69.51			
s.	45.68			
R.	• • •	1,15.19	79.00	-36.19
	West-II ICDS ntral Plan- V			
0.	62.16			
s.	35.97			
R.		98.13	70.82	-27.31
•	ated Child Dev ntral Plan- V	relopment Services S alley	chemes	
0.	47.89	-		

Grant No: 44 Contd.

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

S.	3,52.26			
R.	• • •	4,00.15	3,26.13	-74.02
	am ICDS Project Central Plan- Hi	11		
0.	33.88			
s.	22.93			00.10
R.	• • •	56.81	34.63	-22.18
	ing ICDS Project Central Plan- Va			
0.	74.17			
s.	42.58			20.55
R.	• • •	1,16.75	83.00	-33.75
	ng ICDS Project Central Plan- Hi	11		
0.	26.38			
s.	15.34			
R.	• • •	41.72	36.60	-5.12
	okpi ICDS Proje Central Plan- Hi			
0.	41.56			
s.	30.64			1.5 771
R.		72.20	55.49	-16.71
	n Khullen ICDS P Central Plan- Hi			
0.	16.94			
s.	12.44			44 54
R.		29.38	17.87	-11.51
	. ICDS Project Central Plan- Va	alley		
Ο.	17.75			
S.	13.59			
R.		31.34		-31.34
	Maram ICDS Proje Central Plan- Hi 36.83			

•

Grant No: 44 Contd.

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

s.	23.95			
R.	• • •	60.78	46.08	-14.70
	ng ICDS Project Central Plan- Valley			
	56.11			
s.	33.17			
R.	• • •	89.28	63.07	-26.21
	a ICDS Project Central Plan- Hill			
0.	28.13			
s.	18.55			
R.	• • •	46.68	31.40	-15.28
	ta ICDS Project Central Plan- Hill			
0.	22.45			
s.	14.20			
R.	• • •	36.65	25.08	-11.57
	ng ICDS Project Central Plan- Valley			
0.	19.62			
s.	13.08			
R.	• • •	32.70		-32.70
	yar ICDS Project Central Plan- Hill			
0.	17.46			
s.	13.42			
R.	• • •	30.88	23.66	-7.22
	ICDS Project Central Plan- Valley			
0.	24.73			
s.	17.07			
R.	• • •	41.80		-41.80
	l ICDS Project Central Plan- Hill			
0.	26.94			

¢

Grant No: 44 Contd.

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

s.	20.35			
R.	• • •	47.29	35.30	-11.99
32 Samula Voted-C	amlan ICDS Project entral Plan- Valle	ey.		
0.	13.39			
s.	8.48			
R.	0.00	21.87		-21.87
	at ICDS Project entral Plan- Hill			
0.	23.97			
s.	16.48			12 55
R.		40.45	26.90	-13.55
	ICDS Project entral Plan- Hill			
ο.	43.03			
s.	18.10			
R.	• • •	61.13	41.59	-19.54
37 Tameno Voted-C	glong ICDS Project entral Plan- Hill			
0.	24.18			
s.	14.98			
R.	• • •	39.16	28.08	-11.08
	oupal ICDS Project Central Plan- Hill			
0.	27.00			
s.	15.93			
R.		42.93	28.63	-14.30
	lon ICDS Project Central Plan- Hill			
0.	24.54			
s.	17.58			
R.	• • •	42.12	28.12	-14.00
	al ICDS Project			
Voted-0	Central Plan- Vall	ey		
0.	95.06			

Grant No: 44 Co.	ntd.
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	8 -1	Total grant A	ctual expenditure E (In lakhs of rupees)	xcess(+)/Saving(
s.	11.19	1 05 05	80.72	_16 52
R.	0.00	1,06.25	89.73	-16.52
	m ICDS Project Central Plan- Hi	.11		
0.	16.60			
s.	20.05			
R.	• • •	36.65	20.72	-15.93
	l ICDS Project Central Plan- Hi	.11		
0.	35.79			
s.	26.90			.
R.	• • •	62.69	47.48	-15.21
-	lan Scheme (CPS			
2235 Socia	l Security and			
2235 Socia 02 Socia		Welfare		
2235 Socia 02 Socia 101 Welfa 01 Distr	d Security and al Welfare re of handicapp	Welfare ed Rehabilitation	Centre (NPRPD Scheme))
2235 Socia 02 Socia 101 Welfa 01 Distr	al Security and al Welfare re of handicapp rict Disability	Welfare ed Rehabilitation	Centre (NPRPD Scheme)
2235 Socia 02 Socia 101 Welfa 01 Distr Voted-0	al Security and al Welfare re of handicapp rict Disability Central Plan- Va	Welfare ed Rehabilitation	Centre (NPRPD Scheme	
2235 Socia 02 Socia 101 Welfa 01 Distr Voted-0	al Security and al Welfare are of handicapp cict Disability Central Plan- Va 1,14.20	Welfare ed Rehabilitation	Centre (NPRPD Scheme	-11.78
2235 Socia 02 Socia 101 Welfa 01 Distr Voted-0 0. S. R.	al Welfare are of handicapp rict Disability Central Plan- Va 1,14.20 30.80	welfare ed Rehabilitation alley 1,45.00		
2235 Socia 02 Socia 101 Welfa 01 Distr Voted-0 0. S. R.	al Welfare are of handicapp cict Disability Central Plan- Va 1,14.20 30.80	welfare ed Rehabilitation alley 1,45.00		
2235 Socia 02 Socia 101 Welfa 01 Distr Voted-0 0. S. R. xcess occu	al Welfare are of handicapp cict Disability Central Plan- Va 1,14.20 30.80	welfare ed Rehabilitation alley 1,45.00		
2235 Socia 02 Socia 02 Socia 101 Welfa 01 Distr Voted-0 0. S. R. **xcess occu (State Non 2235 Socia 02 Soci	al Welfare re of handicapp rict Disability Central Plan- Va 1,14.20 30.80 erred mainly und -Plan) al Security and al Welfare	welfare ed Rehabilitation alley 1,45.00 der:		
2235 Socia 02 Socia 02 Socia 101 Welfa 01 Distr Voted-0 0. S. R. **xcess occu (State Non 2235 Socia 02 Soci	al Security and al Welfare are of handicapp cict Disability Central Plan- Va 1,14.20 30.80 arred mainly und -Plan) al Security and	welfare ed Rehabilitation alley 1,45.00 der:		
2235 Socia 02 Socia 02 Socia 101 Welfa 01 Distr Voted-0 0. S. R. xcess occu (State Non 2235 Socia 02 Socia 001 Direct	al Welfare re of handicapp rict Disability Central Plan- Va 1,14.20 30.80 erred mainly und -Plan) al Security and al Welfare	welfare ed Rehabilitation alley 1,45.00 er: Welfare stration	1,33.22	
2235 Socia 02 Socia 02 Socia 101 Welfa 01 Distr Voted-0 0. S. R. xcess occu (State Non 2235 Socia 02 Socia 001 Direct	al Welfare are of handicapp cict Disability Central Plan- Va 1,14.20 30.80 arred mainly und -Plan) al Security and al Welfare ction and Admini	welfare ed Rehabilitation alley 1,45.00 er: Welfare stration	1,33.22	
2235 Socia 02 Socia 02 Socia 101 Welfa 01 Distr Voted-0 0. S. R. **XCOSS OCCU (State Non 2235 Socia 02 Socia 001 Direct 13 Distr	al Welfare are of handicapp cict Disability Central Plan- Va 1,14.20 30.80 arred mainly und -Plan) al Security and al Welfare ction and Admini-	welfare ed Rehabilitation alley 1,45.00 er: Welfare stration fare Office, Ukh	1,33.22 nrul	-11.78
2235 Socia 02 Socia 02 Socia 101 Welfa 01 Distr Voted-0 0. S. R. **XGESS OCCU (State Non 2235 Socia 02 Socia 001 Direc 13 Distr 0. S. R.	al Security and al Welfare are of handicapp cict Disability Central Plan- Va 1,14.20 30.80 arred mainly und -Plan) al Security and al Welfare ction and Admini- cict Social Welf	welfare ed Rehabilitation alley 1,45.00 er: Welfare stration	1,33.22	

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02 Social Welfare

001 Direction and Administration

Grant No			
Total	grant	Actual expenditure Excess(+)/Saving(- (In lakhs of rupees)	•)

Heads

102 Child Welfare

	. Welfare Office ill-Plan			
0.	0.00			
s.				
R.	• • •	0.00	5.57	+5.57
102 Child	Welfare			
	n-Cum-Doll House alley-Plan			
0.	25.00			
s.	2.00			=
R.	2.00	29.00	29.87	+0.87
103 Women	's Welfare			
	& Children's Pr alley-Plan	ogramme		
0.	30.00			
s.				
R.	1.00	31.00	34.78	+3.78
28 Workii	ng Ladies Hostel	.5		
	/alley-Plan			
0.	5.00			
S.				
R.	2.00	7.00	7.85	+0.85
104 Welfa	re of aged, infi	rm and destitute		
	re of Aged Infir Hill-Plan	m and Destitutes		
0.	0.00			
s.				
R.		0.00	48.00	+48.00
	.ge Pension Schem Hill-Plan	ne (NOAPS)		
0.	0.00			
S.	• • •			. 6 . 6 . 6 . 6 . 6
F.		0.00	3,80.94	+3,80.94
	Sponsored Scheme			
	l Security and W	Welfare		
	al Welfare			
100 0111	1 Malfana			

)

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

19.42

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

20.13	+20.13
00	00 20.13

30	Pu:	rul	ICDS	Project	
	_	_			

Voted-Central Plan- Hill

Voted-Central Plan- Hill

0.00

. . .

. . .

0. 0.00

s. . . .

R. 0.00 29.46 +29.46 . . .

0.00

32 Samulamlan ICDS Project Voted-Central Plan- Hill

ο. 0.00

s.

R. 0.00 15.98 +15.98 . . .

Capital:-

(

ο.

s.

R.

Heads

Voted:

Saving(s) occurred mainly under :

(Centrally Sponsored Scheme (CSS))

4235 Capital Outlay on Social Security and Welfare

Social Welfare

800 Other expenditure

36 Costruction of Anganwadi Centres

Voted-Central Plan- Valley

ο. 8,18,75

S. . . .

. . . 8,18.75 -8,18.75

+19.42

Grant No: 44 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 9,29.24 lakhs but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Capital : Voted :

3. Surrender of Rs. 8,26.04 lakhs was in excess of the eventual saving of Rs. 8,18.87 lakh.

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

Reasons for final saving have not been intimated (Aug. 2007).

2

Grant No: 45 - Tourism

All Voted

Major Heads:

3452 Tourism

5452 Capital Outlay on Tourism

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original: Supplementary: Amount surrendered during the year Capital:	1,48,40,000 62,62,000	2,11,02,000	2,01,39,756	-9,62,244
Original: Supplementary: Amount surrendered during the year	1,15,00,000 6,24,48,000	7,39,48,000	7,23,97,993	-15,50,007

Notes and Comments:

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

Revenue:			(In la	khs of rupees)	
	Non-Plan :	General	1,29.52	1,20.26	-9.26
	Plan :	: Valley Areas	81.50	81.14	-0.36
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota]	Voted :	2,11.02	2,01.40	-9.62
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan :	: Valley Areas	7,39.48	7,23.98	-15.50
	Plan	: Hill Areas	0.00	0.00	0.00
	Total	. Voted:	7,39.48	7,23.98	-15,50

Grant No: 45 Contd.

Heads	φ.	otal grant	Actual expenditure	Excess (+) /Saving (-)
neads	*		(In lakhs of rupees)	
Revenue:-				
Voted :				
Saving(s) occur	red mainly un	der :		
(State Non-Pla				
3452 Tourism	·			
80 General				
001 Direction	n and Administ	ration		
01 Direction	n			
	ey-Non-Plan			
	1,27.60			
s.	1.92			
R.	•••	1,29.52	1,20.26	-9.26
Capital:-		·		
Voted:				
Saving(s) occu	rred mainly u	nder :		
(State Plan -				
5452 Capital (Outlay on Tou:	rism		
01 Tourist	Infrastructui	:e		
101 Tourist (Centre			
04 85-5-1- (Share of Cent:	rally Spongo	ared Schemes	
Voted-Vall		rarry sponse	, Loa Bollomos	
0.	70.00			
S.	• • •			
R.	-30.00	40.00	15.00	-25.00
05 Tourism	Puildings			
Voted-Vall				
0.	30.00			
S.				
R.	7.00	37.00	21.50	-15.50
Excess occurred	d mainl v unde	r:		
(Central Plan				
5452 Capital	Outlay on Tou	rism		
01 Tourist	Infrastructu	re		
101 Tourist	Centre			
03 Tourism	Buildings			
	tral Plan- Val	ley		
C	15.00			
S	6,24.48			
R.	23.00	6,62.48	6,87.48	+25.00

Grant No: 45 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 9.62 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Capital:

Voted :

 \subset

3. The Capital section of the grant closed with a saving of Rs.15.50 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	10,74,68,000			
Supplementary:	43,55,000	11,18,23,000	4,92,22,602	-6,26,00,398
Amount surrendered during the year				

Notes and Comments:

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

Revenue:

(In lakhs of rupees)

Tota	al Voted :	11,18,23	4,92.23	-6,26.01
Plan	: Hill Areas	50.00	0.00	-50.00
Plan	: Valley Areas	10,23.61	4,49.74	-5,73.87
Non-Plan	: General	44.62	42.48	-2.14

Grant No: 46 Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupes	Excess(+)/Saving(-
Revenue:	-			
Vo	ted :			
Saving(s) occurred mainly	under :		
(State	Plan - Normal)			
-	pecial Programmes		=	
	Integrated Rural E roject Implementat	-	Programme	
08 I	REP Programme Impl	ementation		
Vot	ed-Hill-Plan			
٠٠.	50.00			
s.				
R.		50.00		-50.00
	ther Scientific Re	search		
	Others			
004 R	esearch and develo	pement		
25 E	-Governance			
Vot	ed-Valley-Plan			
ο.	6,25.00			
s.				
R.	• • •	6,25.00		-6,25.00
Excess	occurred mainly un	der :		
(State	Plan - Normal)			
2501 S	pecial Programmes	for Rural Deve	elopment	
	Integrated Rural E		Programme	
105 P	roject Implementat	ion		
	REP Programme Impl ced-Valley-Plan	ementation		
0.	45.00			
s.				
R.		45.00	95.00	+50.00

Grant No: 46 Concld.

Heads

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

Revenue :
Voted :

2. The grant closed with a saving of Rs.6,26.00 lakhs but no part of it was surrendered during the year.

As the actual expenditure of Rs.4,92.23 lakhs did not come even to the original provision of Rs.10,74.68 lakhs, supplementary provision of Rs.43.45 lakhs obtained in March,2007 proved unnecessary.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No: 47 - Welfare of Minorities and Other Backward Classes All Voted

Major Heads:

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

2250 Other Social Services

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Original:	9,12,50,000			
Supplementary: Amount surrendered during the year Capital:	37,32,000	9,49,82,000	9,48,30,200	-1,51,800
Original:	66,91,000			
Supplementary:	45,52,000	1,12,43,000	1,12,43,000	
Amount surrendered during the year				

Notes and Comments:

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

Revenue:			(In	lakhs of rupees)	
	Non-Plan	: General	40.66	40.01	-0.65
	Plan	: Valley Areas	9,09.16	9,08.29	-0.87
	Plan	: Hill Areas	0.00	0.00	0.00
	Total	l Voted :	9,49.82	9,48.30	-1.52
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,12.43	1,12.43	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Total	Voted:	1,12.43	1,12,43	0.00

Grant No: 47 Contd.

	Grant	No: 47 Con	td.	
Heads	T	otal grant Acti	ual expenditure Ex n lakhs of rupees)	ccess(+)/Saving(-)
Revenue:-				
Voted	:			
Saving(s) o	ccurred mainly un	nder :		
	n - Normal)			
2225 Welfa	re of Scheduled	Castes, Schedul	ed Tribes and Other	Bac
03 Welfa	are of Backward C	Classes		
283 Housi	ng			
	ng for Minoritie: /alley-Plan	3		
0.	10.00			
s.				
R.	-5.80	4.20	4.10	-0.10
	Sponsored Scheme	(CSS))		
			ed Tribes and Other	Bac
	are of Backward (
277 Educa				
04 Pre-M	atric Scholarshi	p To Other Backw	ard Classes Student	s
Voted-0	Central Plan- Val	.ley		
0.	75.00			
s.	• • •			
R.	-9.68	65.32	65.29	-0.03
Excess occu	rred mainly unde	r:		
	n - Normal)	 -		
		Castes, Schedul	ed Tribes and Other	r Bac
	are of Backward (
282 Healt				
05 Welfa	re of OBC			
Voted-	Valley-Plan			
0.	1.20			
s.				
R.	3.20	4.40	4.40	+0.00
OS Walf-	re of Minorities			
	Valley-Plan			
0.	1.80			
		•		
S. R.	3.80	5.60	5.60	+0.00
		3.00	3.00	, 0100
oud Other	expenditure			
17 State	Minority Commis	sion		
	Valley-Plan			
0.	4.00			
s.				
-				

R.

Grant No: 47 Contd.

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

7.00 7.00 +0.00 3.00 19 Manipur State Commission for OBC Voted-Valley-Plan 0. 13.00 S. . . . 4.00 17.00 17.00 +0.00 R. (Centrally Sponsored Scheme (CSS)) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 03 Welfare of Backward Classes 277 Education 03 Post Matric Scholarship To Other Backward Classes Students Voted-Central Plan- Valley ٥. 1,19.50 34.66 s. -0.01 9.68 1,63.84 1,63.83 R.

Grant No: 47 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 1.52 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

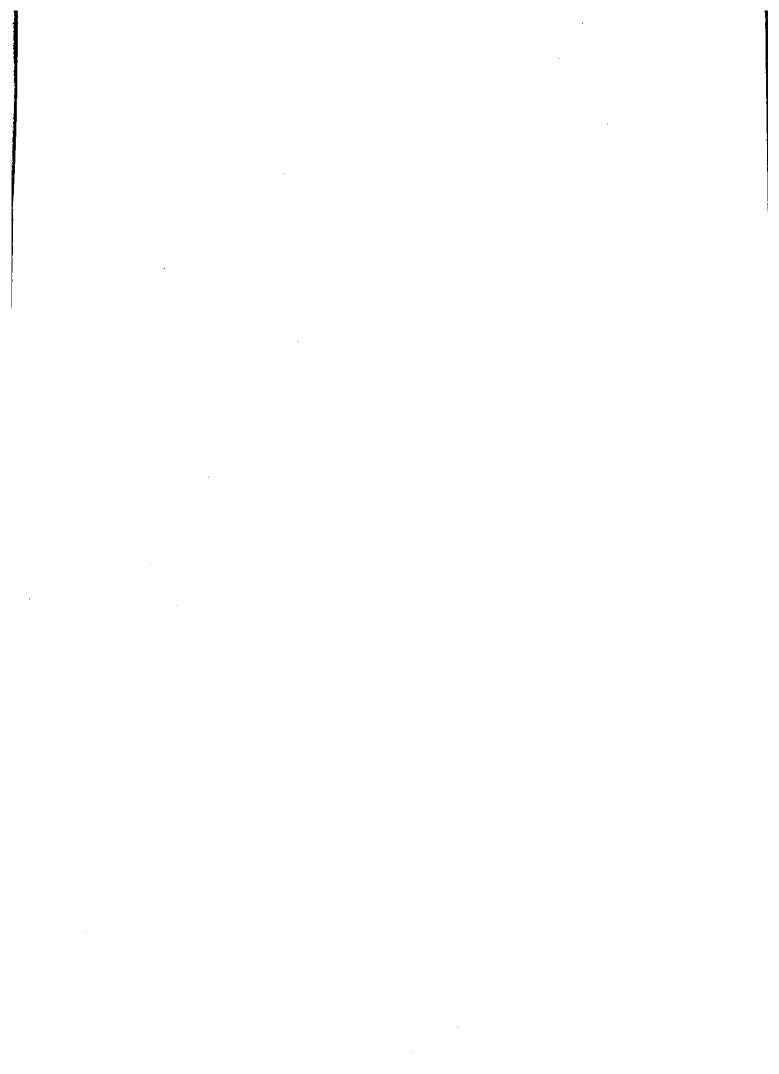
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APPENDIX

Grant-wise details of estimates and actual recoveries which have been adjusted (Referred in the Summary of Appropriation Accounts) in the accounts in reduction of expenditure

7,86	3,76,77,862	8,15,78,818	50,37,21,996	2,22,182	29,36,42,866	8,18,01,000	75,96,87,000	Total Amount:	Total
		5,00,000				5,00,000		43 - Horticulture and Soil Conservation	ဖ
			2,37,63,211		2,13,36,789		4,51,00,000	40 - Irrigation & Flood Control Department	COO
			1,00,00,000				1,00,00,000	36 - Minor Irrigation	7
			24,83,91,221		19,38,779		25,03,30,000	23 - Power	တ
77,86	3,76,77,862				14,76,77,862		11,00,00,000	22 - Public Health Engineering	Ch
		3,01,000				3,01,000		21 - Commerce & Industries and Weights & Measures Department	4
		9,49,353		50,647		10,00,000		17 - Agriculture	ω
		2,98,28,465	10,00,000	1,71,535		3,00,00,000	10,00,000	15 - Food and Civil Supplies	2
	ļ	5,00,00,000	22,05,67,564		12,26,89,436	5,00,00,000	34,32,57,000	8 - Public Works Department	_
	9	(3)	3	(6)	(5)	(4)	(3)	(2)	3
Excess	Revenue	Capital	Saving	Capital	Revenue	Capital	Revenue		
	timates	Compared with Budget Estimates	Compa		Actual	mates	Budget Estimates	Name of Grant	중 <u>양</u>



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