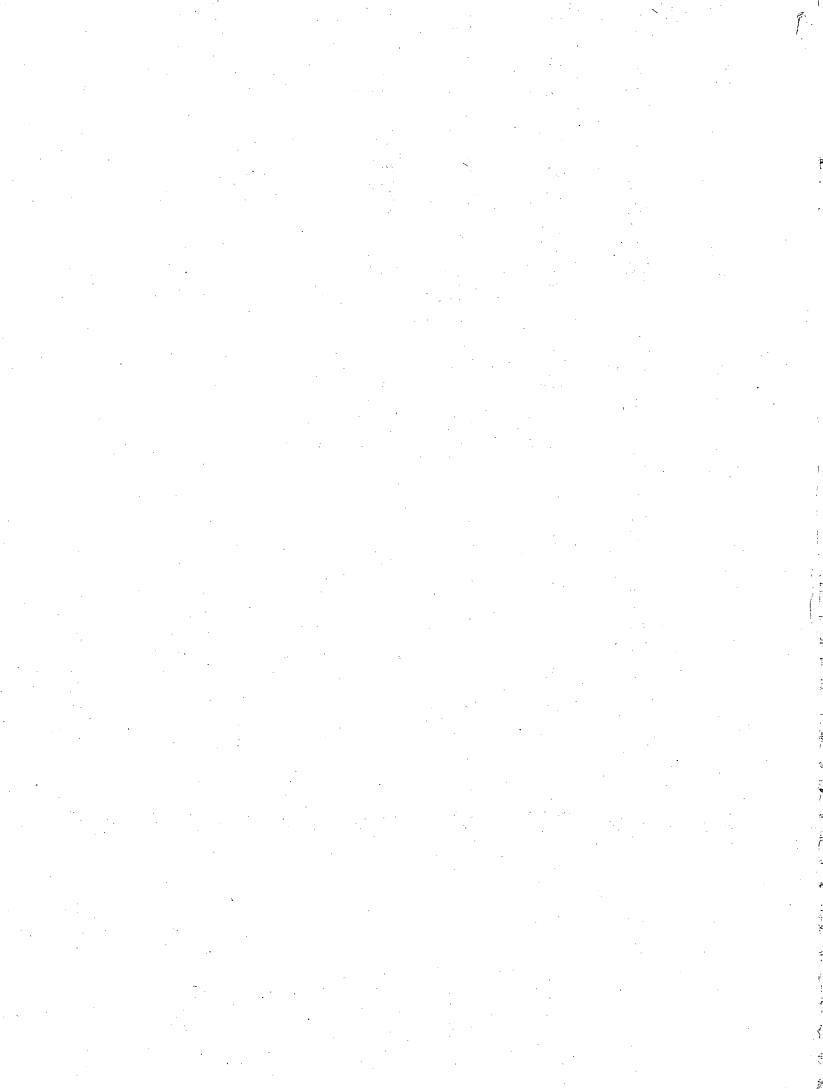


GOVERNMENT OF MEGHALAYA

APPROPRIATION ACCOUNTS
2008-2009



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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2008-2009 presents the accounts of sums expended in the year ended 31st March, 2009 compared with the sums specified in the Schedules appended to the Appropriation Acts, passed under Articles 204 and 205 of the Constitution of India.

Within a grant/appropriation, funds are provided, wherever necessary, separately for `General' and `Sixth Schedule (Part II) Areas ', the authorisation of the Legislature is, however, obtained for the total sums required. The distribution of the grants/appropriations and expenditure between `General' and `Sixth Schedule (Part II) Areas' has been shown as a note under the concerned Appropriation Accounts.

In these Accounts:

- `O' stands for original grant or appropriation
- S' stands for supplementary grant or appropriation
- R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority

Charged appropriations and expenditure are shown as underlined in the Summary of Appropriation Accounts and in Grant Statements.

The following norms which have been approved by the Public Accounts Committee of Meghalaya Legislature have been adopted for comments on the Appropriation Accounts.

SAVINGS

- (i) Print comments in the Appropriation Accounts where the <u>overall saving</u> is over 5% of the total provision (ORIGINAL+SUPPLEMENTARY) under REVENUE or CAPITAL section of a GRANT.
- (ii) Individual comments are to be made when the <u>saving</u> under the concerned sub-head exceeds Rs.5.00 lakhs and where the Total Grant either under Revenue or Capital to which the concerned sub-head relates, has a budget provision of Rs.20 crores or less.
- (iii) Individual comments are to be made when the <u>saving</u> under the concerned sub-head exceeds Rs.10.00 lakhs and where the Total Grant either under Revenue or Capital to which the concerned sub-head relates, has a budget provision of more than Rs.20 crores.

EXCESS

All excesses require regularization of the Legislature.

- (a) Print comments in the Appropriation Accounts when there is any excess over total provision (ORIGINAL + SUPPLEMENTARY) under REVENUE or CAPITAL section of the GRANT
- (b) Individual comments are to be made when the <u>excess</u> under the concerned sub-head exceeds Rs.5.00 lakhs and where the Total Grant either under Revenue or Capital to which the concerned sub-head relates, has a budget provision of Rs.20 crores or less.
- (c) Individual comments are to be made when the <u>excess</u> under the concerned sub-head exceeds Rs.10.00 lakhs and where the Total Grant either under Revenue or Capital to which the concerned sub-head relates, has a budget provision of more than Rs.20 crores.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS

		SUMMARY	OF APPROPRIAT	ION ACCOUNTS		The state of the s		
Number and name of grant or appropriation	Amount o		Ехре	endituare	S	aving	E	xcess
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Parliamentary/State/Union Territory Legislature, Stationery and Printing, Capital Outlay on								
Stationery and Printing. Voted -	21,50,29,439	40,00,000	32,75,18,198	39,99,975		25	11,24,88,759	
Charged-	74,01,000		43,96,359		30,04,641		•••	•
2 Governor, Capital Outlay on Housing		· .						
Voted -	5,30,000		5,30,000					-
Charged-	3,74,20,000	<u>1,00,52,000</u>	<u>3,70,58,411</u>		3,61,589	1,00,52,000	•••	
3 Council of Ministers, Other Administrative Services etc.	to the second			• • •				
Voted -	6,35,39,000		4,75,07,487	•••	1,60,31,513			
Charged- 4 Administration of Justice					•••			
Voted -	4,79,80,236		10,90,04,945	·	•••		6,10,24,709	
Charged-	<u>1,73,94,971</u>	•••	<u>82,936</u>		<u>1,73,12,035</u>		·	
5 Elections Voted -	27,49,45,594		27,28,84,179		20,61,415			
Charged-				·	•••	·	•••	

. .

Number and name of grant or appropriation		Amount of g appropria	rant or tion	Expenditure		Saving		Excess	
Г	The second second	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
6	Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes, Loans for Other Social Services, Loans for Crop Husbandry								
	Voted -	18,80,06,000	- Janes	18,31,42,080		48,63,920			
	Charged-		Carried Land						
7	Stamps and Registration								
	Voted -	98,00,000		86,83,795		11,16,205			***
	Charged-	T TOWN						4- 7- 1-	
8	State Excise					V. V.			
	Voted -	5,06,25,300		5,14,61,288	7			8,35,988	· · · · · · · · · · · · · · · · · · ·
	Charged-				5 5 5 6 5 Cm				
9	Taxes on Sales Trade, etc., Other Taxes and Duties on								
	Commodities and Services						Service Company		
100	Voted -	7,49,67,000		6,19,78,494		1,29,88,506			Capaca Tal-
	Charged-								
10	Taxes on Vehicles, Other Administrative Services etc., Road Transport, Capital Outlay on Civil Aviation Capital Outlay on Road Transport. Voted -	22,83,53,990	4,40,00,000	21,09,23,840	4,01,20,819	1,74,30,150	38,79,181		
	Charged-			2 4					

Trigo Trigo

医阴茎畸形 网络人名 人名西格雷克 化氯化	the state of the s	これがたかりょう むこぶ	6 4 6 4 7 4 6 6	P 1 17 4 1	
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- DH II INMITTALIN BANK IN A F		7) (In a Lag II West R R R W 7) (I.A.)	La L	nwa ⇔	CACPIII LUII.

Number and name of grant or appropriation	Amount of approp	Amount of grant or appropriation		Amount of grant or appropriation Expenditure		Sav	ving	Excess		
O CO	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)		
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		
11 Other Taxes and Duties on Commodities and Services, Special Programmes for Rural Development, Power, Non-coventional Sources of Energy, Capital Outlay on Power Projects, Loans for										
Power Projects Voted	393,36,65,000	45,10,00,000	288,32,61,438	43,13,69,000	105,04,03,562	1,96,31,000				
Charged-						•••				
12 Other Fiscal Services										
Voted -	16,00,000		14,63,646		1,36,354					
Charged- 13 Secretariat General Services, Secretariat Social Services, Secretariat										
Economic Services ,Capital Outlay on other Communication Services Voted Charged-	71,64,41,000		46,83,35,772		24,81,05,228					
14 District Administration Voted -	12,68,00,000		11,60,48,631		1,07,51,369	and the second				
Charged- 15 Treasury and Accounts Administration										
Voted - Charged	10,11,00,000		8,60,89,885		1,50,10,115 					

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Nur or a	mber and name of grant appropriation	Amount of gr appropriati	ant or ion	Expendi	ture	Saving	1	Ex	cess
	A LANCE WATER A PROPERTY OF	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
16	Police, Other Administrative Services etc., Housing, Capital Outlay on Police								
						100			
	Voted -	192,57,08,686	2,85,00,000	187,02,68,157	2,48,21,155	5,54,40,529	36,78,845	A PRODUCTION	
	Charged-	5,05,000		3,00,000		2,05,000			
17	Jails								
	Voted -	5,79,00,000		4,21,93,048		1,57,06,952			
	Charged-		Caralle and		P. S.				
18	Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing				e vigino,				
	Voted -	11,14,00,000	66,00,000	9,61,77,583	66,00,000	1,52,22,417			
	Charged-					3 5 5 F			
19	Secretariat General Services, Public Works, Housing, Capital Outlay on Public Works, Capital Outlay on Education, Capital								
	Outlay on Medical and Public Health, Capital Outlay on Housing								
40.0	and the second of the second								
	Voted -	110,18,21,000	54,88,88,000	105,54,23,876	54,34,44,076	4,63,97,124	54,43,924		
	Charged-	5,00,000				5,00,000			

A

Nur or a	mber and name of grant appropriation	Amount of g appropria	rant or tion	Expen	diture	Sav	ing	Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capitai	
	(1)	(2) .	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
20	Other Administrative Services etc Capital Outlay on Public Works									
	Voted -	15,35,90,000		16,74,37,759				1,38,47,759		
	Charged-	4. W				***			***	
21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Other Scientific Research, Census Survey and Statistics, Capital Outlay on Education, Loans for Education, Sports, Art and Culture		я							
	Voted -	627,52,52,000	19,00,000	433,99,68,895	***	193,52,83,105	19,00,000			
	Charged-					***				
22	Other Administrative Services etc., Housing									
	Voted -	13,27,35,357		10,97,69,284		2,29,66,073		0 1 Sec		
	Charged-									
23	Other Administrative Services etc									
	Voted - Charged-	1,33,00,000		64,50,084		68,49,916 				
24	Pension and Other Retirement Benefits					edir I, i				
	Voted - Charged-	125,57,00,000		171,76,43,123				46,19,43,123 		

CLIMANA A DV	OF ADDDODD	ATION ACC	OUNTS - Contd

Or a	mber and name of grant appropriation	Amount of gr appropriati	rant or ion	Expendi	ture	Savi	ng	Excess		
	79	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
25	Miscellaneous General Services	and the same					to Line			
	Voted -	55,70,000		42,71,625		12,98,375				
	Charged-				***	m				
26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare						21			
	Voted -	157,17,24,000	19,93,00,000	131,08,17,481	18,88,34,471	26,09,06,519	1,04,65,529			
	Charged-		3	-						
27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing									
	Voted -	89,71,15,000	154,44,00,000	77,24,22,943	137,96,41,353	12,46,92,057	16,47,58,647			
	Charged-								***	
28	Housing, Capital Outlay on Housing, Loans for Housing									
	Voted -	25,33,32,338	1,03,90,000	24,54,36,740	1,03,89,378	78,95,598	622			
	Charged-									

SUMMARY OF	APPROPRIATION	ACCOUNTS - Conf	ci.

Nun or a	nber and name of grant ppropriation	Amount o	of grant or riation	Ехре	nditure	Sa	ving	E	Excess	
	participation and a second configurable and the participation of the par	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
29	Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development, Loans under Urban Development									
	Voted -	32,83,34,000	52,20,21,000	19,74,20,086	52,20,19,768	13,09,13,914	1,232			
	Charged-		••		···			•••	•	
30	Information and Publicity									
	Voted -	6,71,23,000		5,82,32,478		88,90,522				
	Charged-	•••	 .							
31	Labour and Employment									
5000 E	Voted -	12,82,40,200	•••	8,81,21,429		4,01,18,771				
	Charged-									
32	Civil Supplies, Capital									
	Outlay on Food Storage and Ware Housing									
	Voted -	6,99,25,000	1,73,52,000	6,57,50,648	1,73,52,000	41,74,352				
	Charged-	0,99,25,000	1,73,52,000	0,57,50,048	1,73,32,000	41,74,332				
33	Social Security and Welfare,		•••	•••	•••	•••	•••			
33	Loans for Social Security									
	and Welfare									
	Voted -	···	10,00,000	···	···		10,00,000	·		
	Charged-			e.	•••			∫		

Number and name of grant or appropriation	Amount of gr appropriati	ant or	Expend	iture	Savi	ng	Excess		
C. Lineary College	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	,Capital	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
34 Welfare of Scheduled Caste ,Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare , Loans for Welfare of S.Cs. S.Ts. and Others B.Cs.									
Voted -	116,81,18,000	14,75,75,000	71,48,02,708	68,73,100	45,33,15,292	14,07,01,900			
Charged-									
35 Social Security and Welfare									
Voted -	35,63,000		38,04,605	* 1. S. L. 18			2,41,605		
Charged-	30,00,000								
Miscellaneous General Services, Social Security and Welfare									
Voted -	1,61,45,000		99,04,965		62,40,035				
Charged-	6,55,000				6,55,000				
37 Other Social Services									
Voted -	50,000			A 14 1 15 10	50,000				
Charged-									
38 Secretariat Economic Services									
Voted -	52,85,65,450		16,35,14,490		36,50,50,960				
Charged-			The Thomas of the						

Number and name of grant or appropriation	Amount o	of grant or		enditure		ving	Excess			
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital		
(1) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		
39 Co-operation, Capital Outlay on Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-										
operation Voted -	16,41,04,000	7,96,45,000	8,50,87,773	4,15,70,000	7,90,16,227	3,80,75,000		<u></u>		
Charged-			···				•••			
North Eastern Areas, (Special Areas Programme),		l.		/						
Capital Outlay on North Eastern Areas		4								
Voted -	90,51,95,000	1,26,25,00,000	24,93,16,669	37,07,67,155	65,58,78,331	89,17,32,845		•••		
Charged-		•••			•••	•••		··		
41 Census, Survey and Statistics										
Voted -	6,85,64,000		5,31,09,823	<u></u>	1,54,54,177			,		
Charged-		·				<u></u>				
42 Housing, Other General Economic Services							es de la companya de			
Voted -	1,96,00,000		1,61,77,638		34,22,362					
Charged-		· · · · · · · · · · · · · · · · · · ·				•••	•••			

Nui or a	mber and name of grant appropriation	Amount o approp	of grant or	Expe	enditure		ving	E	xcess /
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor								
	Irrigation, Capital Outlay on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay		,			OF PARTIES AND PAR	THE CLIENCE STREET, THE PROPERTY OF THE PROPER		
	on Minor Irrigation								
	\/	40.4.7.00.000	00.00.00	140 74 45 000	07.00.00.000	04 70 47 000	1 00 10 070		
***************************************	Voted -	134,47,33,800	29,03,00,000	112,71,15,820	27,20,80,630	21,76,17,980	1,82,19,370	•••	
	Charged-	10,00,000			•••	10,00,000			
44	Medium Irrigation-II-Works under Embankment and Drainage Wing-P.W.DMedium Flood Control and Drainage, Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Project					THE			
	Voted -	71,00,000	3,55,00,000	63,43,253	5,38,82,389	7,56,747			1,83,82,389
A CONTRACTOR OF THE CONTRACTOR	Charged-	, 1,00,000	3,33,00,000	00,70,200	3,30,02,309	7,50,747		···	1,00,02,009
45	Housing, Soil and Water Conservation, Agricultural Research and Education		•••		•••				
,-	Voted -	63,98,25,000		50,55,12,719		13,43,12,281			
	Charged-			***					

Num or a	nber and name of grant ppropriation	Amount of approp	f grant or riation	Expe	nditure	Sa	ving	E	Excess
. 7 1/1		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
46	Special Programmes for Rural Development								
	Voted -	22,77,30,000		20,86,89,398		1,90,40,602			
	Charged-		•••		•••	•••		•	
47	Housing, Animal Husbandry, Agricultural Research and								
	Education								
	Voted -	43,94,80,000		39,03,70,056		4,91,09,944			
	Charged-								
48	Housing, Dairy Development								
	Voted -	7,15,19,000		4,77,33,997		2,37,85,003			
	Charged-					and the self-self-self-self-self-self-self-self-			
49	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay								
	on Fisheries								
19 1	Voted -	10,99,15,000	45,00,000	8,88,23,912	19,75,698	2,10,91,088	25,24,302		
an Te entre a	Charged-							a de la companya della companya della companya de la companya della companya dell	

Nui or a	mber and name of grant appropriation	Amount of grappropriati		Expendi	ture	Saving	,	Excess			
-	Andreas Transfer and Company	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital		
11	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		
50	Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife										
	Voted -	68,20,06,910	9,25,00,000	54,28,56,161	9,13,83,000	13,91,50,749	11,17,000				
	Charged-	10,00,000		2,72,756		7,27,244					
51	Housing, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Other Rural Development Programmes										
	Voted -	189,84,56,500	1,24,37,500	174,28,21,663	26,61,873	15,56,34,837	97,75,627				
	Charged-	-									
52	Industries, Capital Outlay on Cement & Non-Metallic Minerals, Capital Outlay on Industries and Minerals, Other Loans to Industries and Minerals										
147	Voted -	3,68,74,000	14,00,00,000	3,11,45,885	14,00,00,000	57,28,115			***		
	Charged-								223		

٠	٠.	0.7			0.0				, , ,		"" /	3.7			7	20 P.	113	- 130				20		7	* *
ď	ď	6	R.TR	MM	AF	10	1	~ /	8 F	P		PAIR	B CTI A	AS	PAPS.	PAR .	AF	100	PA fi`	BEAR	TP (A)		A) -		_0 `
F		3	шин	MILE THE	ALA PO	7	100	P '/	A F	مصاء			/ PK II	AA 1	1 11 (C 3)	TWI	AΩN (€.	املاء		HIM	1 3	0	U.at	ואוווננ	വ

Number and name of grant or appropriation	Amount o		Ехре	enditure	Sa	ing	E	Excess		
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
Control of the second s	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		
53 Village and Small Industries, Capital Outlay on Village and Small Industries, Loans for Village and Small Industries										
Voted -	23,23,00,888		22,77,99,449		45,01,439		•••			
Charged-								na sa da sa sa sa ,		
54 Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Industries, Loans for Village and Small Industries										
Voted -	17,00,29,000	47,00,000	16,45,69,642	44,53,822	54,59,358	2,46,178				
Charged-										
55 Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital Outlay on Mining, and Metallurgical Industries										
Voted -	46,23,37,423	1,00,000	46,16,44,088	•••	6,93,335	1,00,000	A Committee of the A	•••		
Charged-	completely beautiful to					ya na sa				
56 Roads and Bridges, Capital Outlay on Roads and Bridges								S		
Voted -	85,20,77,000	205,63,73,200	74,78,69,507	158,78,83,587	10,42,07,493	46,84,89,613	•••	<u></u>		
Charged-	magain a sa s	vere and the					se side for it			

Number and name of grant or appropriation	Amount of grant or appropriation		Ехре	Expenditure		ving	Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
57 Tourism, Capital Outlay on Public Works, Capital Outlay on Tourism, Leans for Tourism		· · · · · · · · · · · · · · · · · · ·						
								TANKS T
Voted -	5,27,00,000	11,00,000	4,28,94,146	5,50,000	98,05,854	5,50,000		
Charged-								
					2			
, RECEIVED								
60 Loans to Government Servants, etc								* Tablestinsse
Voted -	•••	7,39,03,800		6,95,14,572	•	43,89,228		
Charged-	•••			•••	Ų			
Appropriation for Reduction or Avoidance of Debt								
Voted -	•••	•••	•••	* •••	•	•••		
Charged-	<u>13,52,00,000</u>		13,52,00,000		•••			
Appropriation -Interest Payments	. — — — — — — — — — — — — — — — — — — —							
Voted -	·							
Charged-	230,42,47,000	**************************************	212,03,97,836		18,38,49,164		e de la companya de l	

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
	7	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Appropriation Service Con									
	Voted -								
	Charged-	1,55,90,000		1,46,49,134		9,40,866			
Appropriation Debt of the Government	State				. 11				
	Voted -								
	Charged-		150,71,00,000	***	109,21,83,425		41,49,16,575		
Advances fr	on - Loans and rom Government				7				
the Central	Government			37	5.1	0.00			
	Voted -						-		
	Charged-		18,81,35,000		59,50,62,099		19 Co		40,69,27,099
Total:	Voted -	3048,31,42,111	758,04,85,500	2460,85,47,284	581,21,87,821	652,49,76,770	178,66,80,068	65,03,81,943	1,83,82,389
	Charged-	252,09,12,971	170,52,87,000	231,23,57,432	168,72,45,524	20,85,55,539	42,49,68,575		40,69,27,099
G	rand Total -	3300,40,55,082	928,57,72,500	2692,09,04,716	749,94,33,345	673,35,32,309	221,16,48,643	65,03,81,943	42,53,09,488

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following voted grants require regularisation

Revenue Portion

Sl.No.	Number and name of grant							
1.	 Parliamentary/State/Union Territory Legislature 							
2.	4. Administration of Justice							
3.	8. State Excise							
4.	20. Other Administrative Services, etc.							
5.	24. Pensions and Other Retirement Benefits							
6.	35. Social Security and Welfare							

Capital portion

 Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Projects

The excess over the following charged appropriation require regularisation

Capital portion

 Appropriation - Loans and Advances from the Central Government

As the grants and appropriation 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.

SUMMARY OF APPROPRIATION ACCOUNTS Concld.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2008-2009 and that shown in the Finance Accounts for that year is indicated below:

Total expendit according to t Appropriation Accounts		Charged Rs.	Voted Rs.	Total Rs.
	Revenue Capital	231,23,57,432 168,72,45,524	2460,85,47,284 581,21,87,821	2692,09,04,716 749,94,33,345
	Total	399,96,02,956	3042,07,35,105	3442,03,38,061
Deduct-Total o	f recoveries			
	Revenue Capital		9,31,30,318	9,31,30,318
	Total		9,31,30,318	9,31,30,318
Net-	-Total	399,96,02,956	3032,76,04,787	3432,72,07,743
Net total expe as shown in Statement No.1 of the Finance Accounts	0			
	Revenue Capital	231,23,57,432 168,72,45,524	2451,54,16,966 581,21,87,821	2682,77,74,398 749,94,33,345
	Total	399,96,02,956	3032,76,04,787	3432,72,07,743

The details of the recoveries referred to above are given in Appendix

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 Meghalaya being presented separately for the year ended 31st March 2009.



New Delhi,

(VINOD RAI)

The

Comptroller and Auditor General of India.



GRANT NO. 1 - PARLIAMENTARY/STATE/UNION TERRITORY LEGISLATURE, STATIONERY AND PRINTING, CAPITAL OUTLAY ON STATIONERY AND PRINTING. (ALL GENERAL)

Total grant/ Actual Excess + appropriation expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Heads:

2011 Parliament/State/Union Territory

Legislatures

2058 Stationery and Printing

Voted: Rs.

Original 20,52,48,000

Supplementary 97,81,439 21,50,29,439 32,75,18,198 +11,24,88,759

Amount surrendered during the year

Charged: Rs.

Original 54,01,000 Supplementary 20,00,000 74,01,000 43,96,359 -30,04,641

Amount surrendered during the year

Capital:

Major Head:

4058 Capital Outlay on

Stationery and Printing

Voted: Rs.

Original 40,00,000

Supplementary ... 40,00,000 39,99,975 -25

Amount surrendered during the year

GRANT NO.1 Contd.

Notes and Comments :

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

Sixth Schedule (part II)Areas 6.69 + 6.6 Total Voted 21,50.29 32,75.18 + 11,24.8 Charged General 74.01 43.96 - 30.0 Sixth Schedule (part II)Areas Total Charged 74.01 43.96 - 30.0 Capital: Voted General 40.00 40.00 Sixth Schedule (part II)Areas				Actual expenditure lakh of rupees)	Excess + Saving -
General 21,50.29 32,68.49 + 11,18.2 Sixth Schedule (part II)Areas 6.69 + 6.6 Total Voted 21,50.29 32,75.18 + 11,24.8 Charged General 74.01 43.96 - 30.0 Sixth Schedule (part II)Areas Total Charged 74.01 43.96 - 30.0 Capital: Voted General 40.00 40.00 Sixth Schedule (part II)Areas	Revenue:				
Sixth Schedule (part II) Areas 6.69 + 6.6 Total Voted 21,50.29 32,75.18 + 11,24.8 Charged General 74.01 43.96 - 30.0 Sixth Schedule (part II) Areas Total Charged 74.01 43.96 - 30.0 Capital: Voted General 40.00 40.00 Sixth Schedule (part II) Areas		Voted			
Charged Char		General	21,50.29	32,68.49	+ 11,18.20
### Charged General 74.01 43.96 - 30.0 Sixth Schedule (part II) Areas Capital: Voted General 40.00 40.00 Sixth Schedule (part II) Areas		Sixth Schedule			•
Charged General 74.01 43.96 - 30.0 Sixth Schedule (part II)Areas Total Charged 74.01 43.96 - 30.0 Capital: Voted General 40.00 40.00 Sixth Schedule (part II)Areas		(part II)Areas	• • •	6.69	+ 6.69
General 74.01 43.96 - 30.0 Sixth Schedule (part II)Areas Total Charged 74.01 43.96 - 30.0 Capital: Voted General 40.00 40.00 Sixth Schedule (part II)Areas		Total Voted	21,50.29	32,75.18	+ 11,24.89 -
General 74.01 43.96 - 30.0 Sixth Schedule (part II)Areas Total Charged 74.01 43.96 - 30.0 Capital: Voted General 40.00 40.00 Sixth Schedule (part II)Areas					the second section
General 74.01 43.96 - 30.0 Sixth Schedule (part II)Areas Total Charged 74.01 43.96 - 30.0 Capital: Voted General 40.00 40.00 Sixth Schedule (part II)Areas					
General 74.01 43.96 - 30.0 Sixth Schedule (part II)Areas Total Charged 74.01 43.96 - 30.0 Capital: Voted General 40.00 40.00 Sixth Schedule (part II)Areas		Charged			
Sixth Schedule (part II)Areas Total Charged 74.01 43.96 - 30.0 Capital: Voted General 40.00 40.00 Sixth Schedule (part II)Areas	· .		74.01	43.96	30.05
(part II) Areas Total Charged 74.01 43.96 - 30.0 Capital: Voted General 40.00 40.00 Sixth Schedule (part II) Areas			7.101		
Capital: Voted General 40.00 40.00 Sixth Schedule (part II)Areas	•				
Capital: Voted General 40.00 40.00 Sixth Schedule (part II)Areas	•	Total Charged	74 01	13 06	30.05
Voted General 40.00 40.00 Sixth Schedule (part II)Areas		iocar charged	75.01	20.50	30.03
Voted General 40.00 40.00 Sixth Schedule (part II)Areas				* * * * * * * * * * * * * * * * * * * *	
Voted General 40.00 40.00 Sixth Schedule (part II)Areas	Capital:	•		. A second	
Sixth Schedule (part II)Areas		Voted		•	
(part II)Areas		General	40.00	40.00	
		The state of the s			
		(part II)Areas		• • •	• • •
Total Voted 40.00 40.00		Total Voted	40.00	40.00	

Revenue:

Voted:

- 2. The expenditure exceeded the grant by Rs. 11,24,88,759. The excess requires regularization.
- 3. In view of the excess expenditure of Rs.11,24.89 lakh, supplementary provision of Rs.97.81 lakh obtained in March, 2009 proved inadequate.

GRANT NO.1 Contd.

4. Excess occurred mainly under :

Serial Head		Total grant/ appropriation		Excess+ Saving-
(i) 2011	Parliament/State/U		In lakh of rupee	:s)
02	Legislatures State/Union Territ			

General

103

(01)

0. 10,66.50

Legislatures

Legislative Secretariat

Secretariat Establishment

S. 56.23 11,22.73 24,00.62 +12,77.89 Reasons for the final excess of Rs.12,77.89 lakh have not been intimated (August, 2009).

5. Excess mentioned at note 4 was partly offset by saving occurred mainly under:

Serial Head		Total grant/	Actual	Excess+
number		appropriation	expenditure	Saving-
		(In	lakh of rupees)
(i) 101 Le	egislative Assembl	Ly	* 1	

- (1) 101 Legislative Assembly (01) Members of Legislature General
 - O. 5,05.80 5,05.80 4,60.15 -45.65
- (ii) (03) Discretionary Grant by Speaker/Deputy Speaker General

O. 16.00 16.00 0.89 **-15.1**1

GRANT NO.1 Contd.

number	nead			,		propri	atio	n exp	oendi		Saving-
(iii)		Chief Whip	Whip	and	Deputy	Chief		(In Ia		rupees)	
	Genera.	1	• -					, i	٠.		
	0.		33.96	; .			33.	96	1	7.45	-16.51

Reasons for the final saving of Rs.45.65 lakh, Rs.15.11 lakh and Rs.16.51 lakh at serial numbers (i) to (iii) have not been intimated (August, 2009).

(iv) (08) Chairman of Standing Committee

General

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O. 26.64 26.64 ... -26.6

Reasons for non-utilisation of the entire provision of Rs.26.64 lakh have not been intimated (August, 2009).

(v) (06) Purchase of Vehicle & Computers

General

o. 35.00 35.00 19.72 -15.28

Reasons for the final saving of Rs.15.28 lakh have not been intimated (August, 2009).

Charged:

- 6. Charged Section closed with a saving of Rs.30.05 lakh, but no part of the saving was surrendered during the year.
- 7. As the actual expenditure of Rs.43.96 lakh did not come up even to the original provision of Rs.54.01 lakh, supplementary provision of Rs.20.00 lakh obtained in March, 2009 proved unnecessary.

GRANT NO.1 Concld.

8. Saving occurred under:

Serial number	Head Total grant/ Actual Excess+ appropriation expenditure Saving- (In lakh of rupees)
(i)	2011 Parliament/State/Union Territory
; ·	Legislatures
	02 State/Union Territory
•	Legislatures
	101 Legislative Assembly
	(02) Speaker and Deputy Speaker
	General
	0. <u>54.01</u>
	s. $\frac{20.00}{20.00}$ $\frac{74.01}{20.00}$ $\frac{43.96}{20.00}$

Reasons for the final saving of Rs.30.05 lakh have not been intimated (August, 2009).

GRANT NO. 2 - GOVERNOR, CAPITAL OUTLAY ON HOUSING (All General)

Total grant/ Actual Excess + appropriation expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Head:

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

Voted:

Original 80,000

Supplementary 4,50,000 5,30,000 5,30,000

Amount surrendered during the year

Charged: Rs.

Original 3,74,20,000

Supplementary ... 3,74,20,000 3,70,58,411 -3,61,589

Amount surrendered during the year

Capital:

Major Head:

4216 Capital Outlay on Housing

Charged:

Rs.

Original ...

Supplementary 1,00,52,000 1,00,52,000 ... -1,00,52,000

Amount surrendered during the year

Notes and Comments :

Capital :

Charged:

1. The entire provision of Rs. 1,00.52 lakh under 4216 Capital Outlay on Housing, 01 Government Residential Buildings,700 Other Housing, (01) Construction of Departmental Residential Building remained unutilized and unsurrendered.

GRANT NO. 3 - COUNCIL OF MINISTERS, OTHER ADMINISTRATIVE SERVICES, ETC.

(All Voted-All General)

Total Actual Excess + grant expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Head:

2013 Council of Ministers

Rs.

Original 6,35,39,000

Supplementary ... 6,35,39,000 4,75,07,487 -1,60,31,513

Amount surrendered during the year (31st March 2009)

1,66,48,560

Notes and Comments:

1. Surrender of Rs.1,66.49 lakh was in excess of the eventual saving of Rs.1,60.32 lakh.

2. Saving occurred mainly under:

Serial number	Head			Total grant expe	Actual enditure akh of rupes	Excess+ Saving-
(i)·	2013	Council of Minist	ers	f.,	•	
	101	Salary of Ministe Ministers	rs and Dep	uty		
`.	(02)	Ministers and Min	isters of			. "
*		State				
	Gener	al	. C.			
i	4	70.00	·			
	0.	70.00		-		•
	R.	-35.34		34.66	34.66	

Withdrawal of provision by surrender of Rs.35.34 lakh was reportedly due to less expenditure incurred under salaries and non-submission of final medical bills.

(ii) (03) Deputy Ministers/
Parliamentary Secretaries

General

O. 90.00 R. -24.18

65.82

47.62

-18.20

Surrender of provision of Rs.24.18 lakh was stated to be due to less expenditure incurred under salaries and Medical Treatment.

Reasons for final saving of Rs.18.20 lakh have not been intimated (August, 2009).

(iii) 104 Entertainment and Hospitality Expenses

(02) Ministers and Ministers of State

General

O. 24.00 R. -21.59

2.41

2.41

Reduction of provision by surrender of Rs.21.59 lakh was reportedly due to less expenditure incurred under the sub-head.

Serial He	ead	Total grant		Actual enditure of rupees)	Excessing-
	105 Discretionary				
	(02) Ministers and	Ministers of			•
	State			-	
Ge	eneral	= *		18 July 18	
					, -
0	. 16.95				
R	14.75		2.20	2.20	

Surrender of provision of Rs.14.75 lakh was stated to be due to less expenditure incurred under the sub-head than anticipated.

(v) 108 Tour Expenses (01) Chief Minister General O. 10.00 R. -5.85 4.15 4.65 +0.50

Withdrawal of provision of Rs.5.85 lakh was the effect of decrease in provision by surrender of Rs.3.85 lakh and reasons thereof have not been stated and further decrease of Rs.2.00 lakh through re-appropriation reportedly due to economy measures imposed by the Government.

Reasons for final excess of Rs.0.50 lakh have not been intimated (August, 2009).

(vi) (02) Minister and Minister of State

General

O. 85.00 R. -29.42 55.58 51.33 -4.2

Surrender of provision of Rs.29.42 lakh was reportedly due to non-receipt of final Travel Expenses bills.

Reasons for final saving of Rs.4.25 lakh have not been intimated (August, 2009).

R. -6.52 2,02.74 2,02.74

GRANT NO. 3 Concld.

Serial Head Total Actual Excess+
number grant expenditure Saving(In lakh of rupees)

(viii) (03) Deputy
Ministers/Parliamentary

General

O. 44.13 R. -5.06

Secretaries

39.07 39.0

Decrease in provision by surrender of Rs.6.52 lakh and Rs.5.06 lakh at serial numbers (vii) and (viii) was reportedly due to less expenditure incurred under Office Expenses, Rent, Rates and Taxes.

3. Saving mentioned at note 2 was partly offset by excess occurred mainly under:

Serial - Head	Total Actual Excess	4
number	grant expenditure Saving	·
	(In lakh of rupees)	

(i) 2013 Council of Ministers

108 Tour Expenses
(03) Deputy
Ministers/Parliamentary
Secretaries

General

O. 30.00 R. -10.07

19.93

48.13

+28.20

Surrender of provision of Rs.10.07 lakh was reportedly due to non-submission of final Domestic and Foreign Travel bills.

Reasons for final excess of Rs.28.20 lakh have not been intimated (August, 2009).

GRANT NO. 4 - ADMINISTRATION OF JUSTICE

Tota	l grant	<i>[</i>	Actual		Excess	+
appro	priatio	n e	xpenditure		Saving	-
	Rs.		Rs.	t Le de	Rs.	

Revenue:

Major Head:

2014 Administration of Justice

Voted:

Rs.

Original Supplementary 4,26,53,000

53, 27, 236

4,79,80,236

10,90,04,945 +6,10,24,709

Amount surrendered

during the year (31st March 2009)

33, 99, 548

Charged:

Rs.

1,47,47,000 Supplementary 26.47.000

1,73,94,971

82,936 -1,73,12,035

Amount surrendered

during the year (31st March 2009)

74,775

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-II) Areas" is given below:

2		Total grant/ appropriation es		
		(In :	Lakh of rupees)	
2 2	Voted:			
٠.	General Sixth Schedule	2,65.84	2,36.36	-29.48
	(part II) Areas	2,13.96	8,53.69	+6,39.73
;	Total Voted	A 79 80	10 90 05	+6 10 25

	Total grant/ appropriation	Actual expenditure	Excess Saving
		n lakh of rupe	es)
Charged :			
General Sixth Schedule (part II)Areas	1,73.95	<u>0.83</u> <u>-</u>	1,73.12
Total Charged	1,73.95	0.83	1,73.12

Revenue :

- 2. The expenditure exceeded the grant by Rs.6,10,24,709. The excess requires regularization.
- 3. In view of the excess expenditure of Rs.6,10.25 lakh, supplementary provision of Rs. 53.27 lakh obtained in March, 2009 proved inadequate and surrender of Rs. 34.00 lakh proved injudicious.
- 4. Excess occurred mainly under :

	Serial number	Head		cess+ /ing-
1			(In lakh of rupees)	•-
	(i)	2014	Administration of Justice	
		114	Legal Advisers and Counsels	
		(02)	Legal Remembrancer & his	
			Office	

General

O. 14.55 R. 0.37 14.92 45.59 +30.67

Augmentation of provision of Rs. 0.37 lakh was the net effect of increase in provision by re-appropriation of Rs. 1.28 lakh reportedly due to requirement of more fund for payment of salaries which was partly offset by surrender of provision of Rs. 0.91 lakh, reasons for which have not been stated.

Reasons for final excess of Rs. 30.67 lakh have not been intimated (August, 2009).

(ii) 102 High Court
 (02) High Courts/Bench Office
 Sixth Schedule (Part-II) Areas

6,39.82 +6,39.82

Reasons for incurring expenditure without Budget provision resulting in excess in the above case have not been intimated (August, 2009).

Excess mentioned at note 4 was partly offset by saving occurred mainly under:

Serial number					al grant, priation			Excess+ Saving-
				d.	(In lakh	of rupe	es)
						1		
(<u>i</u>)		Administra		4		. •		
100	105	Civil and	Session (Courts	- 8			
.1.	(01)	District a	nd Sessi	ons		*		•
		Judges Inc.	luding Mu	ınsif C	ourts	+ 4		, ,
		Etc.,						
•	Genera	1		5. ²⁴ · ·		÷		
	0.	72.1	9			A The Control		-
ang sa g	s.	4.4	3 ^{- 16} - 1		ų		2 + 3	
,	R.	2.2	7		78.89		67.74	-11.15

Increase in provision by Rs. 2.27 lakh was the net effect of increase of Rs. 3.21 lakh through re-appropriation stated to be due to requirement of more fund for payment of salaries which was partly offset by surrender of Rs. 0.94 lakh, reasons for which have not been stated.

Reasons for final saving of Rs. 11.15 lakh have not been intimated (August, 2009).

(ii)	108 (01)	Criminal Court Courts of Depu				
	Sixth	Commissioner, Assistants., et Schedule (part	:c			
	O. R.	90.62 -15.74		74.88	75.84	+0.96

Withdrawal of provision of Rs. 15.74 lakh was the effect of decrease of Rs. 11.30 lakh through re-appropriation stated to be due to less expenditure incurred on salaries than anticipated and further decrease of Rs. 4:44 lakh by surrender, reasons for which have not been stated.

Reasons for final excess of Rs. 0.96 lakh have not been intimated (August, 2009).

Serial number	Head		**	Total grappropriat	cion ex	penditur	:e	Excess+ Saving-
:					(TU	lakh of	rupees	3)
(iii)	(03)	Establishment of	of Ch	ief				
		Judicial Magist	trate	and other			10.5	•
		Judicial Magist						
	Genera	al				•		_
	0.	34.40			•		*	
	R.	-6.77		27	7.63	24.9	90	-2.73

Saving of provision of Rs. 6.77 lakh was anticipated and was surrendered. Reasons for which have not been stated.

Reasons for final saving of Rs. 2.73 lakh have not been intimated (August, 2009).

Augmentation of provision of Rs. 5.39 lakh was the net effect of increase of Rs. 6.81 lakh through re-appropriation stated to be due to requirement of more fund for payment of salaries, which was partly offset by decrease of Rs. 1.42 lakh through surrender, reasons for which have not been stated.

Reasons for final saving of Rs.13.61 lakh have not been intimated (August, 2009).

		'					
(v)	(02)	Legal Advisers and Con Legal Remembrancer & D				***	
		Office					
	Sixth S	Schedulė(part II)Area:	5		-	**	
	0.	35.17					
	s.	31.56	•	•	÷	•	
	R.	-4.56		62.17	 43.52		-18.65
(vi)	800 -	Other Expenditure		£	v		
	(04) S	tate Law Commision					
	Genera	L .		*			
110							
	0.	22.70		-			
	R.	-4.00		18.70	15.07		-3.63

Saving of provision of Rs. 4.56 lakh and Rs. 4.00 lakh at serial numbers (v) and (vi) was anticipated and were surrendered. The reasons for which have not been stated.

Reasons for final saving of Rs. 18.65 lakh and Rs. 3.63 lakh at serial numbers (v) and (vi) have not been intimated (August, 2009).

GRANT NO. 4 Concld.

Serial Head			al grant/ oriation expe	Actual enditure	Excessi Saving-
	*		(In la	kh of rup	ees)
(vii) 800 Other (09) Perma					
General					***
0.	21.63	7 · · · · · · · · · · · · · · · · · · ·	21.63		-21.63

34 574

Reasons for non-utilisation of entire provision of Rs. 21.63 lakh have not been intimated (August, 2009).

Charged:

- Out of the available saving of Rs. 1,73.12 lakh, Rs.0.75 lakh only was surrendered in March, 2009.
- As the actual expenditure of Rs. 0.83 lakh did not come up even to the original provision of Rs. 1,47.47 lakh, supplementary provision of Rs. 26.48 lakh obtained in March, 2009 proved unnecessary.
- Saving occurred mainly under:

Serial number	Head			l grant/ riation ex	penditure	Excess+ Saving-
~(i)	2014 Admi 102 High (01) Judo	Courts	n of Justic gh Court/Be	е	lakh of rup	pees)
		57.40 -0.57		56.03		F.C. 0.2
(ii)	R. (02) High Co		Office	56.83	• • •	-56.83
	General O. S.	90.07 26.48				
The state of the s	R.	-0.18		1,16.37	• • •	-1,16.37

Saving of provision of Rs. 0.57 lakh and Rs. 0.18 lakh at serial numbers (i) and (ii) was anticipated and was surrendered. Reasons for which have not been stated.

Reasons for non-utilisation of balance amount of Rs. 56.83 lakh and Rs. 1,16.37 lakh at serial numbers (i) and (ii) have not been intimated (August, 2009).

GRANT NO. 5 - ELECTIONS (All Voted)

Total Actual Excess + grant expenditure Saving - Rs. Rs.

Revenue:

Major Head:

2015 Elections

Rs.

Original
Supplementary

13,53,00,000

13, 96, 45, 594 27

27,49,45,594

27,28,84,179

-20,61,415

Amount surrendered during the year (31st March 2009)

2,17,97,342

GRANT NO. 6 - LAND REVENUE, RELIEF ON ACCOUNT OF NATURAL CALAMITIES, OTHER SOCIAL SERVICES, OTHER GENERAL ECONOMIC SERVICES, LOANS FOR WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, LOANS FOR OTHER SOCIAL SERVICES, LOANS FOR CROP HUSBANDRY.

(All Voted)

Total Actual Excess + grant expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Heads:

2029 Land Revenue

2245 Relief on account

of Natural Calamities

2250 Other Social Services

Rs.

Original 18,11,50,000

Supplementary 68,56,000

18,80,06,000

18,31,42,080 -48,63,920

Amount surrendered during the year

GRANT NO. 7 - STAMPS AND REGISTRATION (All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	-
Rs.	Rs.	Rs	

Revenue:

Major Head:

2030 Stamps and Registration

Rs.

Original 98,00,000
Supplementary ... 98,00,000

Amount surrendered during the year (31st March 2009)

86,83,795 -11,16,205

Excess +

11,13,528

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

Total

Actual

	(In lakh of rupees)		Saving -
Voted:	* ·	•	•
General Sixth Schedule	21.40	18.04	-3.36
(part II) Areas	76.60	68.80	-7.80
Total Voted	98.00	86.84	-11.16

2. Out of the available saving of Rs.11.16 lakh, an amount of Rs.11.14 lakh was surrendered in March, 2009.

GRANT NO. 7 Concld.

3. Saving occurred mainly under:

Serial Head number	Total Actual Excess+ grant expenditure Saving-
	(In lakh of rupees)
(i) 2030 Stamps and Registration	
03 Registration	
001 Direction and Administration	
(02) District Registration	
offices	
Sixth Schedule(part II)Areas	
	And the second second second
0. 75.23	
R 7.72	67.51 67.70 +0.19

Reduction in provision by surrender of Rs.7.72 lakh was stated to be due to non-filling up of vacant post and economy measures adopted by the Government.

Reasons for final excess of Rs.0.19 lakh have not been intimated (August, 2009).

(ii) (02) District Registration offices
General

Serial Head

O. 7.48 R. -7.45 0.03 0.03

Withdrawal of provision of Rs.7.45 lakh was the effect of decrease of Rs.5.27 lakh through re-appropriation reportedly due to less requirement of fund and further decrease of Rs.2.18 lakh by surrender owing to non receipt of sanctions and economy measures adopted by the Government.

4. Saving mentioned at note 3 was partly offset by excess occurred under:

numb	er			grant e	kpenditure	Saving-
				(In	lakh of rug	ees)
(i)	2030					
		Stamps-Non-Jud				
		Cost of Stamps			The State of the S	
	(01)	Manufacturing of Stamps supplied		 		
		Stamps supplied Stamps store.	i from Centr	αı		- 14. +
	Gener	al			*	
s - 1, 1	0.	7.30 5.27		12 67	12.57	
	R.	5.27	•	12.07	12.01	• • •

Total

Actual

Augmentation of provision of Rs.5.27 lakh through re-appropriation was stated to be due to requirement of more fund for printing and supply of non-judicial stamps.

GRANT NO. 8 - STATE EXCISE (All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	-
Rs.	Rs.	Rs.	

Revenue:

Major Head:

2039 State Excise

Original Supplementary 4,72,00,000

34,25,300 5,06,25,300 5,14,61,288 +8,35,988

Amount surrendered during the year

Notes and Comments :

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	Total grant ex (In lak	Excess + Saving -	
Voted:			· ·
General Sixth Schedule	90.19	96.62	+6.43
(part II)Areas	4,16.06	4,17.99	+1.93
Total Voted	5,06.25	5,14.61	+8.36

- Expenditure exceeded the grant by Rs.8,35,988. The excess requires 2. regularization.
- In view of excess expenditure of Rs. 8.36 lakh, supplementary provision of Rs. 34.25 lakh obtained in March, 2009 proved inadequate.
- Excess occurred mainly under:

	Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
•	•		(In la	akh of rupees)	
(i)	2039	State Excise			
	001	Direction and Administra	tion		•
	(01)	Headquarters Establishme	nt		r
	Sixt	h Schedule(part II)Areas			
				7 78	+7 78

Reasons for incurring expenditure of Rs.7.78 lakh without budget provision have not been intimated (August, 2009).

GRANT NO. 8 Concld.

5. Excess mentioned at note 4 was partly offset by saving occurred mainly under:

Serial number	Head			Total grant exp	Actual cenditure	Excess+ Saving-
			r in the second	(In	lakh of rupe	es)
*					Park to the	
(i)	2039	State Excise		**		
•	001	Direction and	Administration	n		
	(03)	District Estab	lishment			
	Sixth	Schedule(part	II)Areas			
	0.	3,87.49				
	S.	28.57	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,16.06	4,09.59	-6.47

Reasons for final saving of Rs.6.47 lakh have not been intimated (August, 2009).

GRANT NO. 9 - TAXES ON SALES, TRADE ETC., OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES (All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	-
Rs.	Rs.	Rs	

Revenue:

Major Heads:

2040 Taxes on Sales, Trade etc.

2045 Other Taxes and Duties on Commodities and Services

Rs

Original Supplementary 7,49,67,000

7,49,67,000

6,19,78,494 -1,29,88,506

Amount surrendered during the year (31st March 2009)

80,55,134

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	-		
Voted : General	3,14.82	2,52.73	-62.09
Sixth Schedule (part II)Areas	4,34.85	3,67.05	-67.80
Total Voted	7,49.67	6,19.78	-1,29.89

2. Out of the available saving of Rs.1,29.89 lakh, Rs.80.55 lakh only was surrendered in March,2009.

GRANT NO. 9 Concld.

3. Saving occurred mainly under :

Serial number		Total Actual grant expenditure	Excess+ Saving-
		(In lakh of rupees	3)
(i)	2040 Taxes on Sales, Trade etc		
	001 Direction and Administrat	ion	
	(01) Directorate Level		
	Organisation		-
	General		
	0. 1,93.08		
	R42.23	1,50.85 1,50.37	-0.48

Withdrawal of provision by Rs.42.23 lakh was the effect of surrender of Rs.38.91 lakh reportedly due to non-filling up of vacant post, non-submission of bills in time and restriction on all non-plan expenditures and further reduction of Rs.3.32 lakh through re-appropriation stated to be due to requirement of less fund.

Reasons for final saving of Rs.0.48 lakh have not been intimated (August, 2009).

Sixth Schedule(part II)Areas

O. 4,31.35 R. -25.50

4,05.85 3,65.46

Reduction in provision by Rs.25.50 lakh was the net result of surrender of Rs.28.82 lakh reportedly due to non-filling up of vacant post, non-submission of bills and restriction on all non-plan expenditures which was partly offset by increase of Rs.3.32 lakh through re-appropriation stated to be due to requirement of more fund.

Reasons for final saving of Rs.40.39 lakh have not been intimated (August, 2009).

(iii) (02) Enforcement Branch
General
O. 89.64
R. -4.92 84.72 80.10 -4.62

Original provision was reduced by Rs.4.92 lakh through re-appropriation stated to be due to non-filling up of vacant post and restriction imposed by Government on all non-plan expenditures.

Reasons for final saving of Rs.4.62 lakh have not been intimated (August, 2009).

GRANT NO. 10 - TAXES ON VEHICLES, OTHER ADMINISTRATIVE SERVICES
ETC., ROAD TRANSPORT, CAPITAL OUTLAY ON CIVIL AVIATION, CAPITAL OUTLAY ON ROAD TRANSPORT
(All Voted)

Total Actual Excess + grant expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Heads:

2041 Taxes on Vehicles
2070 Other Administrative
Services

Rs.

Original
Supplementary

11,00,00,000

11,83,53,990

22,83,53,990

21,09,23,840 -1,74,30,150

Amount surrendered during the year

Capital:

Major Heads:

5053 Capital Outlay on

Civil Aviation

5055 Capital Outlay on

Road Transport

Rs.

Original

4,40,00,000

Supplementary

4,40,00,000

4,01,20,819 -38,79,181

Amount surrendered during the year

Notes and Comments :

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		Total grant exp (In 1	Actual enditure akh of rupee	Excess + Saving - s)
Revenue:	Voted : General Sixth Schedule (part II)Areas	18,93.70 3,89.84	17,80.32 3,28.92	-1,13.38 -60.92
•	Total Voted	22,83.54	21,09.24	-1,74.30
Capital:	Voted: General Sixth Schedule (part II)Areas	4,40.00	4,01.21	-38.79
	Total Voted	4,40.00	4,01.21	-38.79

Revenue:

- 2. No part of the final saving of Rs. 1,74.30 lakh was surrendered during the year.
- 3. In view of final saving of Rs. 1,74.30 lakh, supplementary provision of Rs. 11,83.54 lakh obtained in March, 2009 proved excessive.

4. Saving occurred mainly under:

Serial number	Head			Actual xpenditure lakh of rupe	Excess+ Saving-
(i)		Taxes on Vehicles Direction and Adminis (01) Headquarter Orga	tration		
	0.	68.60	68.60	58.05	-10.55
(ii)	Gene	(02) Establishment of State Transport Authoral			
	0.	36.40	36.40	6.47	-29.93
(iii)	2041	Taxes on Vehicles Collection Charges (01)Establishment of D Transport Officers & S			
	Sixt	h Schedule(part II)Area	S		
	0.	2,44.25	2,44.25	2,05.54	-38.71
(iv)	102	Taxes on Vehicles Inspection of Motor Ve (01)Motor Vehicles Ins h Schedule(part II)Area	pectors		
	0.	28.57	28.57	13.07	-15.50
(v)	2041 800				
	Gene	7			
	0.	3,15.00	3,15.00	2,83.50	-31.50
(vi)	2070 114 Gene	Other Administrative S Purchase and Maintenan transport (01) Pooled Transport Organisation ral			
	0.	1,01.76	1,01.76	73.07	-28.69

Reasons for final saving of Rs. 10.55 lakh, Rs. 29.93 lakh, Rs. 38.71 lakh, Rs.15.50 lakh, Rs. 31.50 lakh and Rs. 28.69 lakh at serial numbers (i) to (vi) have not been intimated (August, 2009).

GRANT NO. 10 Concld.

Capital:

5. No part of the final saving of Rs. 38.79 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head			Total grant	Actual expenditure	Excess+ Saving-
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2		n lakh of rupe	
(i)	5053 02		on Civil	·		
	102	Air Ports Aerodromes				
		Upgradation of	Umroi			
1.		Airport				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	Genera	al				
in the second	0.	15.00		15.00	• • •	-15.00
(ii)	5055 800	Capital Outlay Other Expenditu (20) Computeris	re			
· · · · · · · · · · · · · · · · · · ·	•	of the Commissi and all distric	oner of '	ransport		
		Department.				
	Genera	al				
	o. :	7.00		7.00	• • •	-7.00

Reasons for non-utilisation of the entire provision of Rs. 15.00 lakh and Rs. 7.00 lakh at serial numbers (i) and (ii) have not been intimated (August, 2009).

7. Saving mentioned at note 6 was partly offset by excess occurred under:

Seri	rar uead			Tota		ACL	ıaı	الافظ	Cesst	
numb	er			gran	t ex	cpendit	ıre	. Sa	ving-	
	-	4 - 4	100		(In	lakh o	Erup	ees)	** ; * .	
						2 A	•	1 1	. ,	
·(i)	5055	Capital Outlay	y on Road Ti	ransport						
	050	Land and Build	dings					•		
. 5		(11) Reconstru	uction of re	etaining						er T
		walls and reno	ovation for					٠.		٠.
		District offic	ce and Head							
		Quarters								b
	Gene	ral		• •						-
		: 1	•	\$.		•				
	0.	10.00		10.0	0	15	.21	į ir	+5.21	٠
			-							

Reasons for final excess of Rs. 5.21 lakh have not been intimated (August, 2009).

GRANT NO. 11 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, POWER, NON-COVENTIONAL SOURCES OF ENERGY, CAPITAL OUTLAY ON POWER PROJECTS, LOANS FOR POWER PROJECTS (All Voted)

Total	Actual	Excess +
grant	expenditure	Saving -
Rs.	Rs.	Rs.

Revenue:

Major Heads:

2045 Other Taxes and Duties on Commodities and Services 2501 Special Programmes for Rural Development 2801 Power Non-Conventional .2810 Sources of Energy

Rs.

Original

3,93,01,00,000

Supplementary

35,65,000 3,93,36,65,000 2,88,32,61,438 -1,05,04,03,562

Amount surrendered during the year (31st March 2009) Capital:

1,05,03,56,648

Major Head:

6801 Loans for Power Projects

Rs.

Original Supplementary 45, 10, 00, 000

45,10,00,000 43,13,69,000 -1,96,31,000

Amount surrendered during the year (31st March 2009)

1,96,31,000

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

			- ,	Actual xpenditure In lakh of r	1 4.	
Revenue:	Voted General	3,	93,36.65	2,88,23.05	-1,05,13.60	
	Sixth Schedule (part II)Areas Total Voted	3,	93,36.65	9.56 2,88,32.61	+9.56 -1,05,04.04	
Capital:	General Sixth Schedule		45,10.00	43,13.69	-1,96.31	
	(part II) Areas Total Voted		 45,10.00	43,13.69	-1,96.31	

Revenue

- 2. Out of the available saving of Rs.1,05,04.04 lakh, an amount of Rs.1,05,03.57 lakh was surrendered in March,2009. Similar saving occurred during 2007-2008 (Rs.96,33.03 lakh,40.81% of budget provision),2006-2007 (Rs.73,11.58 lakh, 44.36% of budget provision) and 2005-2006 (Rs.58,80.03 lakh, 45.83% of budget provision) indicate defective budgetary control on the part of the Controlling Officer.
- 3. As the actual expenditure of Rs.2,88,32.61 lakh did not come up even to the original provision of Rs.3,93,01.00 lakh, supplementary provision of Rs. 35.65 lakh obtained in March, 2009 proved unnecessary.

4. Saving occurred mainly under:

(iii)

2801

Power

Serial number	Head		_	Actual xpenditure lakh of rupee	Excess+ Saving- s)
(i)	2045	Other Taxes and Duties on			
		Commodities and Services			
	103	Collection Charges-Electric	city		
		Duty		•	•
-	(03)	Zonal Offices			
	Gener	al			
·	0.	15.21			
	R.	-4.77	10.44	0.86	-9.58

Surrender of provision of Rs.4.77 lakh was stated to be due to economy measures adopted by the Government.

Reasons for final saving of Rs.9.58 lakh have not been intimated (August, 2009).

	Centra	ally Sponsored Schemes	
(ii)	2501	Special Programmes for Rural	
		Development	
	04	Integrated Rural Energy Planning	
	•	Programme	•
	105	Project Implementation	
	(01)	Administrative Expenses	
*	Gener	cal	
	s.	35.65 35.65	-35.65

Reasons for non-utilisation of the entire provision of Rs.35.65 lakh have not been intimated (August, 2009).

	80	General			
	101	Assistance to El	ectricity.	y Boards -	
	(01)	Subsidy to MSEB	for Rural	Ĺ	
٠.,		Electrification			
	Gener	cal			
			•		
	Ο.	12,99.60	<i>;</i>		• • •
	R.	-1,29.96		11,69.64	11,69.64

Reduction in provision by surrender of Rs.1,29.96 lakh was reportedly due to non-receipt of sanction from the Government.

number					grant	exper	Actual diture lakh of	Saving- rupees)	2
			OF (FAR					-	
(iv)	(05) Gene	Grants to	SE (EAP)					
* '8	0.	1,54,40.	00			er e			
	D.	-50 90		. 1 03	3 50 00	. 27	00 00	-76 50 00	

Withdrawal of provision of Rs.50,90.00 lakh was the effect of decrease by surrender of Rs.45,50.00 lakh reportedly due to non-receipt of sanction from the Government and further decrease of Rs.5,40.00 lakh through re-appropriation stated to be due to less expenditure incurred under the head.

Reasons for final saving of Rs.76,50.00 lakh have not been intimated (August, 2009).

Reduction in provision by Rs.6,68.00 lakh was the effect of decrease of Rs.6,53.00 lakh through re-appropriation stated to be due to incurring less expenditure under the sub-head and further decrease by surrender of Rs.15.00 lakh was reportedly due to non-receipt of sanction from the Government.

Surrender of provision of Rs.36,88.00 lakh was stated to be due to non-receipt of sanction from the Government.

Serial number	Head	· .			Total grant e	Actual expenditure (In lakh of	Saving-
(vii)	(08) Gener	Non Lapsable of Resources al	Central	Pool			
	O. R.	76,50.00 -20,04.72		56	,45.28	56,45.28	•••
		•	•		. :		14.
(viii)		Other Expendi Assistance to Electrictity Commission	Meghala	-			
	Gener	al				•	-
·	O. R.	82.40 -82.40			•••	• • •	• • •

Surrender of provision of Rs.20,04.72 lakh and entire provision of Rs.82.40 lakh at serial numbers (vii) and (viii) was stated to be due to non-receipt of sanction from the Government.

(ix)	2810	Non-Conventional Sources of	
		Energy	
	60	Others	
	800	Other Expenditure	
	- (02)	Micro Hydel Project,	
		Construction and Implementation	
	Gener	cal	
	0.	15.00	,
*	R.	-0.82 14.18	-14.18

Surrender of provision of Rs.0.82 lakh was reportedly due to non-receipt of sanction from the Government.

Reasons for non-utilisation of balance amount of Rs.14.18 lakh have not been intimated (August, 2009).

5. Saving mentioned at note 4 was partly offset by excess occurred mainly under:

Serial number	Head			Actual spenditure	Excess+ Saving-
			(In	lakh of rupe	es)
(i)	2501	Special Programme for	Rural Developm	nent	•
	04	Integrated Rural Energ	y Planning	1. ST 1.	
		Programme			
,	105	Project Implementation	i,		1 14
,	(01)	Administrative Expense	s		
•	'	General			
	0.	90.00		8.8 4	
	R.	-0.12	89.88	1,25.53	+35.65

Surrender of provision of Rs.0.12 lakh was reportedly due to non-receipt of sanction from the Government.

Reasons for final excess of Rs.35.65 lakh have not been intimated (August, 2009).

(ii	01	Power Hydel Generation		•		
e e		Other expenditure Grants-in-aid to t Me.S.E.B.	he			
7	Gener	al 4,50.00				
	R.	11,93.00		16,43.00	92,93.00	.+76,50.00

Augmentation of provision of Rs.11,93.00 lakh through re-appropriation was stated to be due to more requirement of fund under the sub-head.

Reasons for final excess of Rs.76,50.00 lakh have not been intimated (August, 2009).

GRANT NO. 12 - OTHER FISCAL SERVICES (All Voted-All General)

Total Actual Excess + grant expenditure Saving -Rs. Rs. Rs.

Revenue:

Major Head:

2047 Other Fiscal Services

Rs.

Original 16,00,000 Supplementary ...

14,63,646 -1,36,354

Amount surrendered

during the year (31st March 2009)

1,32,754

Notes and Comments :

1. Out of the available saving of Rs. 1.36 lakh, Rs. 1.33 lakh was surrendered during the year.

16,00,000

GRANT NO. 13 - SECRETARIAT GENERAL SERVICES, SECRETARIAT SOCIAL SERVICES, SECRETARIAT ECONOMIC SERVICES, CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES (All Voted-All General)

Total Actual Excess to grant expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Heads:

2052 Secretariat-General

Services

2251 Secretariat-Social

Services

3451 Secretariat-

Economic Services

Rs.

Original
Supplementary

71,64,41,000

71,64,41,000 46,83,35,772 -24,81,05,228

Amount surrendered during the year (31st March 2009)

14,20,72,082

Notes and Comments :

1. Out of the available saving of Rs.24,81.05 lakh, Rs.14,20.72 lakh was surrendered during the year.Similar saving occurred during 2007-2008 (Rs.7,62.58 lakh,14.05% of budget provision),2006-2007 (Rs.14,18.98 lakh,29.27% of budget provision) and 2005-2006 (Rs.12,32.36 lakh, 26.12% of budget provision) indicate defective budgetery control on the part of the Controlling Officers.

2. Saving occurred mainly under:

Serial	Head		Total	Actual	Excess+
number			grant	expenditure .	Saving-
			(i	In lakh of rup	ees)
(i)	2052	Secretariat-General	Services	199	
	090	Secretariat	e de la companya de La companya de la co		
	(02)	Secretariat Administ	ration		
		Department (including			
		Department not shown			
		separately)			,
	Genera				. •
	0.	12,02.94			
	R.	-2,09.36	9,93.58	8,78.01	-1.15.57
	1	2,05.30	3,750.00	0,,000	2,20,0,
(ii)	(03)	Nazarat (including			
(/	(00)	expenditure of all g	rade iv		
		staff of the entire	2445		-
	1 .	Secretariat)			
The second second	Genera				
		12,19.30			*
			0.05.03	7,30.73	-2 64 20
	K.	-2,24.28	9,95.02	1,30.13	-2,04.29

Serial number	Head				Actual enditure akh of rup	Excess+ Saving- ees
(iii)	(04) Genera	General Admi Department. al	nistration			
	O. R.	1,20.25 -65.39		54.86	54.86	• • •
(iv) (05) l Genera	Home Departme al	nt "			
:	O. R.	1,38.75 -54.98		83.77	83.76	-0.01
(v) (Political De	partment		· .	
	Genera	1,19.25		4F 00	45.00	
	R.	-73.36		45.89	45.89	
(vi)	(07) Genera	Personnel De al	partment			
	O. : R.	1,33.75 -16.57		1,17.18	1,17.18	
(vii)	(08) Gener	Finance (exc Affairs) De al		omic		
	O. R.	6,39.00 -2,68.50		3,70.50	3,70.50	
(viii)	(09) Gener	Finance (Eco Affairs)Depa al				
•	O. R.	96.45 -21:85		74.60	74.60	
(ix)	(10) Gener	Law Departm al	nent			
	O. R.	1,55.90 -68.84	• •	87.06	87.06	

Serial number	Head		Total grant exper		Saving-
(x)	(11) Revenue Department General		\		
	0. 1,02.35 R39.92		62.43	62.43	
(xi)	(12) District Council Af Department General	fairs			
	O. 71.85 R27.09		44.76	44.76	• • •
(xii) (Grievances Committe General				
	0. 83.37 R40.31		43.06	11.46	-31.60

Surrender of provision of Rs.2,09.36 lakh, Rs. 2,24.28 lakh, Rs.65.39 lakh, Rs.54.98 lakh, Rs.73.36 lakh, Rs.16.57 lakh, Rs.2,68.50 lakh, Rs.21.85 lakh, Rs. 68.84 lakh, Rs.39.92 lakh, Rs.27.09 lakh and Rs. 40.31 lakh at serial numbers (i) to (xii) was reportedly due to less expenditure incurred than anticipated.

Reasons for final saving of Rs.1,15.57 lakh, Rs.2,64.29 lakh, Rs.0.01 lakh and Rs.31.60 lakh at serial numbers (i), (ii), (iv) and (xii) have not been intimated (August, 2009).

		· · · · · · · · · · · · · · · · · · ·	*	*
(xiii) 2251 090 (03) Gene	Public Health Eng Department			
O. R.	45.91 -18.06	27.85	27.83	-0.02
(xiv) (07) Gene	Supply Departmen	t		
O. R.	48.22 -18.94	29.28	29.28	
(xv) (08) Gene	Department	t company of the second		
O.	49.33 -24.67	24.66	24.66	

Seria numbe				grant exp	Actual cenditure akh of rupe	Excess+ Saving- ees)
	(10)					
(xvi)		l Welfare De	epartment			
	General	• .		at.		
	0.	67.08 -22.50		44 50	44.50	•
	R.	-22.50	•	44.58	44.58	
(xvi	i) (11) Spor	t and Vouth	n f f o i mo		•	
(747	-	tment	ALIALIS		•	
	General	cmenc				
	General	*			. *	
	0.	30.87	•		5.	
		-15.51		15.36	15.35	-0.01
* .		13.31		13.30	13.33	0.01
Rs.22.50 lakh	er of provision and Rs.15.5 e to less expen	l lakh at	serial nu	mbers (x	iii) to (x	
·						
	for final sa					at serial
numbers (xill)) and (xvii) ha	ve not been	intimated	(August, 20	009).	J. W. J. W.
(xvi		laya Informa sion (Right		tion		
	General					
	0.	52.12		52.12	17.39	-34.73
•						
Reasons	for final	saving of	Rs.34.73	lakh r	ot been	intimated
(August, 2009)	•					
•		`.				
(xix)	,	retariat Eco	onomic Serv	ices	•	
		retariat	÷			· · · · ·
		der Areas De	evelopment			
-		artment		4 3		•
	General					
		26.00	,			
	0.	36.99	*			
	R.	-20.39		16.60	16.60	• • •
(xx)		eration Depa	artment			
	General					
i i i i	0.	42.02	•		· *	
	0.	-15.57		26:45	26 67	. +0 33
	R.	-13.37		26.45	26.67	+0.22
(xxi) (05) Fores	t Departmen	•			
(XXI	General	c peparcmen	_		•	•
	Concrai				,	
	0.	76.06	• *	100		
	R.	-20.64		55.42	55.42	
	. ***	20.01		55.32	55.74	• • •

Serial number	Head		Actual enditure n lakh of ru	_
(xxii)	(06) Community Development Department General			
	O. 69.66 R24.21	45.45	44.90	-0.55
(xxiii)	(08) Transport Department General			
	O. 68.56 R29.57	38.99	38.99	• • •
(xxiv)	(09) Programmes Implementation Department General	d s		45
	O. 29.25 R18.71	10.54	10.54	• • •
(xxv)	(11) Information and Technology Department General			
	O. 14,65.36 R2.04 14	,63.32	4,59.54 -	10,03.78

Surrender of Rs.20.39 lakh, Rs.15.57 lakh, Rs.20.64 lakh, Rs, 24.21 lakh, Rs.29.57 lakh, Rs.18.71 lakh and Rs. 2.04 lakh at serial numbers (xix) to (xxv) was stated to be due to less requirement of fund.

Reasons for final saving of Rs.0.55 lakh, Rs.10,03.78 lakh at serial numbers (xxii) and (xxv) and final excess of Rs.0.22 lakh at serial number (xx) have not been intimated (August, 2009).

(xxvi) 3451 Secretariat Economic Services
091 Attached Offices
(01) Evaluation unit attached to
Programme Implementation
Department
General

O. 1,10.56 R. -40.45 70.11 70.02 -0.09

Withdrawal of provision of Rs.40.45 lakh was the effect of decrease of Rs.37.50 lakh through re-appropriation reportedly due to non filling up of vacant post and further decrease of Rs.2.95 lakh by surrender stated to be due to less requirement of fund.

Reasons for final saving of Rs.0.09 lakh have not been intimated (August, 2009).

number	Head			-	Actual enditure akh of rupe	Excess+ Saving- es)
(xxvii)	(09)	State Developmer	nt Reforms	/ 		
	Gener				٠.	
	0.	15.50			•	
	R.	-14.87		0.63	0.63	

Reduction of provision of Rs.14.87 lakh was the effect of decrease of Rs.12.50 lakh through re-appropriation reportedly due to non-filling up of vacant post and further decrease of Rs.2.37 lakh by surrender stated to be due to less requirement of fund.

3. Saving mentioned at note 2 was partly offset by excess mainly under :

	Serial	Head			Actual penditure In lakh of r	Excess+ Saving- upees)
	·(i)	2052	Secretariat-General S	the state of the s		
		092	Other Offices		: "	••
		(08)	Pay Commission Secret	ariat		•
		Genera	al		• .	**
		0.	46.85			•
		R.	-4.08	42.77	72.22	+29.45
				•		;
	(ii)	(15)	Expenditure On Chairm Chairman/Vice Or Dy.C			
	÷ *		The State Level Boards/Commission		1	
. 5			Cooperation/PSU and S	tate		
			Undertaking			
		Gener	al			
		0.	2,34.00		\$ 1.	
	•	R.	-26.33	2,07.67	5,86.65	+3,78.98

Surrender of Rs.4.08 lakh and Rs.26.33 lakh at serial numbers (i) and (ii) was stated to be due to less expenditure incurred than anticipated.

Reasons for final excess of Rs.29.45 lakh and Rs.3,78.98 lakh have not been intimated (August, 2009).

GRANT NO. 13 Concld.

Serial number	Head			Total grant ex	Actual penditure	Excess+ Saving-
w i	*			(In	lakh of ru	pees)
(iii)	3451	Secretariat-Economic	Services	;		
	091	Attached Offices				
	(02)	Research Wing attache	ed to			4 - 1
		Programme Implementat	ion			
	*	Department	- 12 f	·		
•	Gener	ral				and the same and the
	0.	22.50			and the second	is in
	. R.	47.90		70.40	71.07	+0.67

Augmentation of provision by Rs.47.90 lakh was the net effect of increase of Rs.50.00 lakh through re-appropriation reportedly due to requirement of more fund which was partly offset by decrease of Rs.2.10 lakh through surrender stated to be due to less expenditure incurred under Salaries and Medical Treatment.

Reasons for final excess of Rs.0.67 lakh have not been intimated (August, 2009).

GRANT NO. 14 - DISTRICT ADMINISTRATION (All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	_
Rs.	Rs.	Rs	

Revenue:

Major Head:

2053 District

Administration

Original 12,68,00,000

Supplementary

12,68,00,000

11,60,48,631 -1,07,51,369

Amount surrendered during the year (31st March 2009)

87,16,398

Notes and Comments :

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	-	Actual xpenditure lakh of rupee	Excess + Saving -
Voted:			
General Sixth Schedule	42.74	39.13	-3.61
(part II)Areas	12,25.26	11,21.36	-1,03.90
Total Voted	12,68.00	11,60.49	-1,07.51

Out of the available saving of Rs.1,07.51 lakh, Rs.87.16 lakh was surrendered in March, 2009.

3. Saving occurred mainly under:

Serial Head

number		grant expenditure Saving- (In lakh of rupees)
(i)	2053	District Administration
	001	Direction and Administration
	(01)	Payment due to
200		Me.S.E.B/Municipal Board
.*	Sixth	Schedule(part II)Areas
		26.30
	R.	16.09 42.39 14.59 -27.80

Total

Actual

Excess+

Augmentation of provision of Rs. 16.09 lakh was the net effect of increase of Rs.27.00 lakh through re-appropriation stated to be due to requirement of more fund under Office Expenses and Rents, Rates and Taxes, which was partly offset by decrease of Rs.10.91 lakh by surrender reportedly due to less requirement of fund.

Reasons for final saving of Rs.27.80 lakh have not been intimated (August, 2009).

(ii) 093 District Establishments
(01) D.C'S Establishment
Sixth Schedule(part II)Areas

0. 7,38.37 R. -46.51 6,91.86 6,81.33 -10.53

Withdrawal of provision of Rs.46.51 lakh was the net effect of decrease of Rs.26.74 lakh by surrender, reasons for which have not been stated and further decrease of Rs.65.60 lakh through re-appropriation reportedly due to less requirement of fund under Salaries and Publication which was partly offset by increase of Rs.45.83 lakh through re-appropriation stated to be due to requirement of more fund under Wages, Medical Treatment, Travel Expenses and Office Expenses.

Reasons for final saving of Rs.10.53 lakh have not been intimated (August, 2009).

GRANT NO. 14 Concld.

Serial number	Head			Total grant exp (In	Actual enditure lakh of rupe	Excess+ Saving-
(iii)	094 (06) Sixth	Other Establi Administration Schedule(part	on Units	•	7 .	· · · ·
	O. R.	19.61 -6.13		13.48	13.24	-0.24

Decrease in provision by Rs.6.13 lakh was the net effect of decrease of Rs.3.90 lakh through re-appropriation reportedly due to less requirement of fund under Salaries, Office Expenses and Other Charges which was partly offset by increase of Rs.0.16 lakh through re-appropriation stated to be due to requirement of more fund under Wages and further decrease of Rs.2.39 lakh by surrender reasons for which have not been stated.

Reasons for final saving of Rs.0.24 lakh have not ben intimated (August, 2009).

(iv) 101 Commissioners (01) Commissioners Establishment Sixth Schedule(part II)Areas

> O. 23.30 R. -4.64 18.66 ... -18.66

Surrender of provision of Rs.4.64 lakh was stated to be due to less requirement of fund under Salaries and observance of strict economy measures.

Reasons for non-utilisation of the balance amount of Rs.18.66 lakh have not been intimated (August, 2009).

(v) 800 Other Expenditure (01) Expenditure On V.V.I.P.S'Visit General

O. 5.10 R. -5.10

Surrender of entire provision of Rs.5.10 lakh was stated to be due to non requirement of fund under the sub head.

GRANT NO. 15 - TREASURY AND ACCOUNTS ADMINISTRATION (All Voted)

	Total	Actual	Excess	+
•	grant	expenditure	Saving	-
	Rs.	Rs.	Rs.	

Revenue:

Major Head:

2054 Treasury and Accounts Administration

Rs.

Original 10,11,00,000 Supplementary ...

10,11,00,000 8,60,89,885 -1,50,10,115

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	Total grant	Actual expenditure	Saving	
Voted:		(In lakh of	rupees)	,
General Sixth Schedule	5,20.6	4,52.	-67.8	38
(part II)Areas	4,90.3			
Total Voted	10,11.0	8,60.9	90 -1,50.1	TO.

2. The grant closed with a saving of Rs. 1,50.10 lakh, but not part of it was surrendered during the year.

GRANT NO. 15 Concld.

3. Saving occurred mainly under:

Serial number	Head				grant e	Actu expenditu	re	Saving-
• • • •					(1)	n lakh of	rupees)
(i)	003 (01)	Treasury a Administra Training Training (Audit	ation					
	Genera							
, **·	Ο.	29.9	94		29.94	9.	7.5	-20.19
				i La companya				
(ii)	095	Directorat Treasuries Establish Directorat Accounts	s ment Of te Of		nd			
	Genera	al		r - 1			• • •	
	0.	77.8	30		77.80	45.	96 - 🔭	-31.84
(iii)	(01)	Treasury F District S Schedule(F	Treasuri	es			***	
	0.	4,90.3	35		4,90.35	4,06.	24	-84.11
(iv)	(01) Gener	District ! al	[reasuri	es				
	0.	20.2	2.6		20.26	3.	85	-16.41

Reasons for final saving of Rs. 20.19 lakh, Rs. 31.84 lakh, and Rs. 16.41 lakh at serial numbers (i),(ii) and (iv) was stated to be due to economy measures imposed by the Government, non filling up of some vacant posts and non implementation of the 4th Pay Commission and final saving of Rs. 84.11 lakh at serial number (iii) was reportedly due to non opening of Dadengiri sub treasury, non filling up of vacant posts, non implementation of 4th Pay Commission and economy measures imposed by the Government.

GRANT NO. 16 - POLICE, OTHER ADMINISTRATIVE SERVICES ETC., HOUSING, CAPITAL OUTLAY ON POLICE

Total grant/ Actual Excess + appropriation expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Heads:

2055 Police

2070 Other Administrative

Services etc.

2216 Housing

Rs.

Original 1,80,52,95,000

Supplementary 12,04,13,686 1,92,57,08,686 1,87,02,68,157 -5,54,40,529

Amount surrendered

during the year (31st March 2009) 5,91,92,528

Charged: Rs.

Original <u>5,05,000</u>

Supplementary ... 5,05,000 3,00,000 -2,05,000

Amount surrendered

during the year (31st March 2009) 78,123

Capital:

Major Head:

4055 Capital Outlay on

Police

Voted: Rs.

Original 2,85,00,000

Supplementary ... 2,85,00,000 2,48,21,155 -36,78,845

Amount surrendered

during the year (31st March 2009) 20,98,960

Notes and Comments

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		Total gra	•		Excess	
			Rs.	Rs.	R	
Revenue:		•	•			
	Voted : General Sixth Schedule	1,08,60.58	96,88.08	-11,72.50		
4.4	(part II)Areas	83,96.50	90,14.60	+6,18.10		
	Total Voted	1,92,57.08	1,87,02.68	-5,54.40		
			-	**	•	
	Charged : General Sixth Schedule (part II)Areas	5.05	3.00	<u>-2.05</u>		
	Total Charged	5.05	3.00	-2.05		
					٠.	
Capital:						
	Voted : General	1,32.38	99.77	-32.61		
	Sixth Schedule (part II)Areas	1,52.62	1,48.44	-4.18		
	Total Voted	2,85.00	2,48.21	-36.79		

Revenue:

Charged:

2. Out of the available saving of Rs.2.05 lakh, an amount of Rs.0.78 lakh only was surrendered during the year.

Capital:

3. Against the available saving of Rs.36.79 lakh, Rs.20.99 lakh was surrendered during the year.

4. Saving occurred mainly under:

Serial	Head		Total gra	nt/	Acti	ıal	Excess+
number			appropriati	on e	<pre>xpendit</pre>	ire	Saving-
			***	(In	lakh o	f rupee	s)
	4055	hit law on					1 - Q

(i) 4055 Capital Outlay on Police
208 Special Police
(01) Construction of
Administrative Building for Police
Bn.
General

72.72 23.35 -49.37

Reasons for final saving of Rs.49.37 lakh have not been intimated (August, 2009).

(ii) 4055 Capital Outlay on Police
211 Police Housing
(01) Construction of Residential
Buildings for Police
Accommodation/ Facilities
Sixth Schedule(part II)Areas

O. 65.34 R. -20.99

44.35 22.27

-22.08

Surrender of Rs.20.99 lakh was stated to be due to less requirement of fund.

Reasons for final saving of Rs.22.08 lakh have not been intimated (August, 2009).

5. Saving mentioned at note 4 was partly offset by excess occurred mainly under:

Serial Head		Total grant appropriation			Excess+ Saving-
	og ₩		(In lakh	of rupee	s)
(i) 4055	Capital Outlay on	Police			
207	State Police	· · · · · ·	1.		
(01)	Construction of			1.0	
	Administrative Bui	lding for the			
* * 5	State Police/Police	e Station and	· San		
	Outpost		w.*	* :	
Sixth	Schedule(part II)A	reas			
0.	87.28	87.2	8 1,0	9.21	+21.93

Reasons for final excess of Rs.21.93 lakh have not been intimated (August, 2009).

GRANT NO. 16 Concld.

Serial	Head		Total grant/	Actua	l Excess+
number	\$ 5,		appropriation	expenditur	e Saving-
			(In lakh of	rupees)

11.00 +11.00

Reasons for incurring expenditure of Rs.11.00 lakh without Budget provision have not been intimated (August, 2009).

- (iii) 4055 Capital Outlay on Police
 211 Police Housing
 (01) Construction of Residential
 Buildings for Police
 Accommodation/ Facilities
 General
 - O. 59.66 59.66 65.42 +5.76

Reasons for final excess of Rs.5.76 lakh have not been intimated (August, 2009).

(iv) (02) Construction of Residential
Buildings for Police
Accommodation/ Facilities under
Modernisation of State Police
Force.
Sixth Schedule(part II)Areas

16.95 +16.95

Reasons for incurring expenditure of Rs.16.95 lakh without Budget provision have not been intimated (August, 2009).

GRANT NO. 17 - JAILS (All Voted)

Total Actual Excess + grant expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Head:

2056 Jails

Rs.

Original Supplementary 5,79,00,000

5,79,00,000

4,21,93,048 -1,57,06,952

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	Total grant expe	Actual enditure	Excess + Saving -
Voted : General	78.83	45.80	-33.03
Sixth Schedule (part II)Areas	5,00.17	3,76.13	-1,24.04
Total Voted	5,79.00	4,21.93	-1,57.07

- 2. No part of the final saving of Rs.1,57.07 lakh was surrendered during the year.
- 3. Saving occurred mainly under:

Serial number	Head			Tot gra	al int exper	Actual diture	Excess+ Saving-
	-		and the same of the same	·	(In la)	h of rupe	ees)
(i)	2056	Jails		:			· · · · · · · · · · · · · · · · · · ·
	001	Direction	and Administ	ration			
		(01) Supe	rintendence	No.		1 / 9	
	Gener	al					
	** t						
	0.	78.	83				.*
	R.	− 5.	00	73.	83	45.80	-28.03

Provision was reduced by Rs. 5.00 lakh through re-appropriation reportedly due to non creation of additional posts in Prison Headquarters.

Reasons for final saving of Rs. 28.03 lakh have not been intimated (August, 2009).

Serial number	Head		grant e	Actual expenditure a lakh of rup	Saving-
(ii)	2056 101 Sixth	Jails Jails (01) District Jail, Shil Schedule(part II)Areas	llong		
	0.	1,54.74	1,54.74	1,46.07	-8.67
(iii)		(02) District Jail, Tur Schedule(part II)Areas	ca		
	0.	77.03	77.03	68.22	-8.81
(iv)		(04) District Jail, Williamnagar. Schedule(part II)Areas			n wi
	0.	76.20	76.20	58.69	-17.51
(v)		(05) District Jail, Jowa Schedule(part II)Areas	ai		
	0.	80.50	80.50	65.60	-14.90

Reasons for final saving of Rs.8.67 lakh, Rs.8.81 lakh, Rs,17.51 lakh and Rs. 14.90 lakh at serial numbers (ii) to (v) have not been intimated (August, 2009).

O. 30.00 R. -5.00 25.00 8.73 -16.2

Reduction of provision of Rs. 5.00 lakh through re-appropriation was stated to be due to non-entertainment of substitutes of Armed Branch.

Reasons for final saving of Rs. 16.27 lakh have not been intimated (August, 2009).

GRANT NO. 17 Concld.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
The state of the state of			(In lakh of	rupees)
(vii)	(09) Strengthening of Jail	Ś		1.0
	Services (Admn)			
	Sixth Schedule(part II)Areas			+5 *
	0. 20.00			
	R. 17.00	37.00	0.88	-36.12

Increase in provision by Rs. 17.00 lakh through re-appropriation was stated to be due to requirement of more fund for appointment of staff.

Reasons for final saving of Rs. 36.12 lakh have not been intimated (August, 2009).

Fund was reduced by Rs. 6.00 lakh through re-appropriation reportedly due to non filling up of vacant post.

Reasons for final saving of Rs. 13.10 lakh have not been intimated (August, 2009).

GRANT NO. 18 - STATIONERY AND PRINTING, CAPITAL OUTLAY ON STATIONERY AND PRINTING, CAPITAL OUTLAY ON HOUSING (ALL VOTED)

Actual Total Excess grant expenditure Saving Rs. Rs. Rs.

Revenue:

Major Head:

2058 Stationery and Printing

Rs.

Original

10,84,00,000

Supplementary

30,00,000

11, 14, 00, 000 9, 61, 77, 583 -1, 52, 22, 417

Amount surrendered during the year (31st March 2009)

44,01,093

Capital:

Major Heads:

4058 Capital Outlay on Stationery and

Printing

4216 Capital Outlay on

Housing

Rs.

Original

66,00,000

Supplementary

66,00,000

66,00,000

Amount surrendered during the year

Notes and Comments

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		Total grant	Actual expenditure (In lakh of rupe	Excess + Saving - e)
Revenue:	Voted : General Sixth Schedule	9,76.02 1,37.98	8,38.54	
	(part II)Areas Total Voted	11,14.00	9,61.78	-1,52.22
Capital:	Voted:			
	General Sixth Schedule (part II)Areas	22.00	22.00 44.00	
	Total Voted	66.00	66.00	•••

Revenue:

- 2. Out of the available saving of Rs.1,52.22 lakh, Rs.44.01 lakh only was surrendered in March,2009.
- 3. As the actual expenditure of Rs.9,61.78 lakh did not come up even to the original provision of Rs.10,84.00 lakh, supplementary provision of Rs.30.00 lakh obtained in March,2009 proved unnecessary.
- 4. Saving occurred mainly under :

Serial number	Head		Total grant	ежр	Actual enditure	Excess+ Saving-
	0.		* .	(In la	akh of rupe	es)
(i)	2058	Stationery and Pr	inting	• •	•	
	101	Purchase and Supp	ly of	100 100		
		Stationery Stores			and the spirit	
	(01)	Stationery and St	ore Offic	e		
	Genera	1		•	5.	•
			The Allendan	**		
	0.	34.16			* *	
	R.	-7.05		27.11	25.98	-1.14

Seria numbe	l Head r		· · · · · · · · · · · · · · · · · · ·	Total grant	Actual expenditure (In lakh of ru	
1335	(02)	Davids and Barro				
(11)		Purchase For S Government Off				
	Genera	al				,
	0.	90.00				
•	R.	-0.03		89.97	79.97	-10.00
(iii)	103	Stationery and Government Pre	esses			
	(01) Genera	Press Administ al	ration			
						* * * * * * * * * * * * * * * * * * * *
	o. s.	1,87.70 30.00		•		
	R.	-6.26		2,11.44	1,90.70	-20.74
		,				
(iv)	(02)	Composing And	Standing F	orms		
	· _	Branch				
	Genera	al				
	0.	2,42.68				•
	R.	-5.43		2,37.25	1,79.64	-57.61
	•	,				
(v)	(02)	Composing And Branch	Standing F	orms		· .
	Sixth	Schedule(part	II)Areas			
	Ο.	44.30				
	R.	-0.09		44.21	38.71	-5.50
		•				• • •
(vi)	(03)	Machine Printi	ng Branch			
-	Genera	aT.				
	0.	1,56.37		i		
. •	R.	-3.04		1,53.33	1,44.64	-8.69
(vii)		Reading Branch	ı			
	Gener	3.	· .		•	
	0.	59.68				
	R.	-5.45		54.23	44.89	-9.34

GRANT NO. 18 Concld.

Serial number	Head					_	expend:	ctual iture of rupe	Excess+ Saving- es)
(viii)	2058 105 (01) Gener	Govern Book		and Pri Publica		•			
	O. R.		13.4	_	***	9.54		7.52	-2.02

Surrender of provision of Rs.7.05 lakh, Rs.0.03 lakh, Rs.6.26 lakh, Rs.5.43 lakh, Rs.0.09 lakh, Rs.3.04 lakh, Rs. 5.45 lakh and Rs.3.90 lakh at serial numbers (i) to (viii) was stated to be due to non-filling up of vacant post, less tour performed and restrictions imposed on non plan expenditure.

Reasons for final saving of Rs.1.14 lakh, Rs.10.00 lakh, Rs.20.74 lakh, Rs.57.61 lakh, Rs. 5.50 lakh, Rs.8.69 lakh, Rs.9.34 lakh and Rs.2.02 lakh at serial numbers (i) to (viii) have not been intimated (August, 2009).

5. Saving mentioned at note 4 was partly offset by excess under:

Seri	ial Head	* *			Total Actual Excess-	۲
numb	oer		v v		grant expenditure Saving-	-
			1.5		(In lakh of rupees)	
	: *.		:			
* *	(i) 2058	Stationery	and Printi	.na -		

- 001 Direction and Adminstration
 - (01) Payments Dues To
 Me.S.E.B/Municipal Board

General

0. 26.17

R. -0.01 26.16 35.35 +9.1

Saving of provision of Rs.0.01 lakh were anticipated and was surrendered. Reasons for which have not been stated.

Reasons for final excess of Rs.9.19 lakh have not been intimated (August, 2009).

GRANT NO. 19 - SECRETARIAT GENERAL SERVICES, PUBLIC WORKS, HOUSING, CAPITAL OUTLAY ON PUBLIC WORKS, CAPITAL OUTLAY ON EDUCATION, CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, CAPITAL OUTLAY ON HOUSING

> Total grant/ Actual Excess+ appropriation expenditure Saving-Rs. Rs. Rs.

Revenue:

Major Heads:

2052 Secretariat-General

Services

Public Works 2059.

2216 Housing

Voted:

Ŕs.

Original

1,10,18,21,000

Supplementary

1,10,18,21,000 1,05,54,23,876 -4,63,97,124

Amount surrendered

during the year (31st March 2009)

2,62,10,000

Charged:

Rs.

Original -

5,00,000

Supplementary:

5,00,000

- 5,00,000

Amount surrendered during the year

Capital:

Major Heads:

4059 Capital Outlay on

Public Works

4202 Capital Outlay on Education,

> Sports, Art and Culture

Capital Outlay on 4210 Medical and Public

Health

4216 Capital Qutlay on

Housing

				l grant/ priation	Actual expenditure		Excess Saving	+ -
			engi es	Rs.	Rs.		Rs.	
7	oted:	Rs.	•					
	Original Supplementary			,88,000	54,34,44,	076	-54,43,	924
	amount surrend during the year	 rch 200	9)				1,15,62,	500

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

			Actual expenditure In lakh of rupe	
Revenue:				
nevenue.	Voted :			
	General Sixth Schedule	23,98.99	20,43.50	-3,55.49
	(part II)Areas	86,19.22	85,10.74	-1,08.48
	Total Voted	1,10,18.21	1,05,54.24	-4,63.97
en e	Charged: General Sixth Schedule (part II)Areas	5.00		-5.00
x -	Total Charged	5.00		-5.00
Capital:	Voted:			
	General	40,97.36	36,38.87	-4,58.49
	Sixth Schedule (part II)Areas	13,91.52	17,95.57	+4,04.05
	Total Voted	54,88.88	54,34.44	-54.44

2. (a) Suspense Transaction: The expenditure under the grant includes Rs. 11,11.35 lakh booked under suspense which is not a final head of account. It accommodates transaction pending their adjustment to the final head of account, therefore, the balance under 'suspense' heads are carried forward from year to year under the head "Suspense".

Three Sub-heads, viz.,(i) Stock, (ii) Purchase, and (iii) Miscellaneous works advance are operated in the books of the state. The nature of transaction under each of those sub-heads is explained below:-

- (i) Stock: To this head are charged the values of materials acquired, not for any particular work but for general use of division. 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 a plus or debit balance normally for the value of materials held in stock and unadjusted charges connected with manufacture, if any.
- (ii) Purchase: Upto 10th March 1997 value of materials received for specific work or for general stock, but not paid for within the month, was adjustable by debit to the accounts of the work of stock with corresponding credit to "Purchase". The value of such materials when paid for or adjusted by transfer was debited to the suspense head "Purchase" clearing the initial credit. With the introduction of the revised procedure, separate sub-heads within the account of the work and stock, are now operated for recording value of materials pending payment. The suspense head "Purchase" thus shows old balance representing value of materials received but still not paid for or adjusted.
- (iii) Miscellaneous Works Advance: Under this sub-head are booked debit for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverble from Government Servants, etc. A debit balance under this sub-head represents recoverable amount.
- (b) An analysis of transactions under the head of accounts "Suspense" under Major head "2059-Public Works" during the year 2008-2009 along with the opening and closing balance for the year are given below:

Head		ng balance April 2008	Debits (Debit + (In lakh of	Credits Credit -) rupees)	Closing balance on 31 st March 2009
1.Stock 2.Purchas 3.Miscell Public Advance	laneous Works	+40,54.54 -27.15 +14,70.78	11,11.35	8,98.28 0.07	+42,67.61 -27.15 +14,70.71
	TOTAL:	+54,98.17	11,11.35	8,98.35	+57,11.17

GRANT NO. 19 Concld.

Charged:

3. The entire provision of Rs. 5.00 lakh under charged section remained unutilized and un-surrendered.

GRANT NO. 20 - OTHER ADMINISTRATIVE SERVICES ETC., CAPITAL OUTLAY ON PUBLIC WORKS (All Voted)

Total	Actual	Excess +
grant	expenditure	Saving -
Rs.	Rs.	Rs.

Revenue:

Major Head:

2070 Other

 ${\tt Administrative}$

Services

Rs.

Original

15,35,90,000

Supplementary

15,35,90,000

16,74,37,759 +1,38,47,759

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	-	Actual xpenditure lakh of rupee	Excess + Saving - s)
Voted : General	12,12.05	13,55.94	+1,43.89
Sixth Schedule (part II)Areas	3,23.85	3,18.44	-5.41
Total Voted	15,35.90	16,74.38	1,38.48

^{2.} The grant closed with an excess expenditure of Rs. 1,38,47,759. The excess requires regularization.

GRANT NO. 20 Concld.

3. Excess occurred mainly under:

Serial number	Head			Total grant	Actual expenditure (In lakh of 1	Excess+ Saving- rupees)
(i)		Other Administrative Civil Defence	Servi	ces		
	(01)	Headquarter Organisa Civil Defence	tion F	or .		
	Genera			·. · · · · · · · · · · · · · · · · · ·		e e e e e e e e e e e e e e e e e e e
	0.	74.65		74.65	94.15	+19.50
(ii)		Home Guards Expenditure On Home	Guards			
	0.	1,47.40		1,47.40	1,60.79	+13.39
(iii)	(02)	Creation\Raising Of Wing Home Guards-	Border			
	Gener					1 -
	0.	8,27.30		8,27.30	9,35.00	+1,07.70

Reasons for final excess of Rs. 19.50 lakh, Rs. 13.39 lakh and Rs. 1,07.70 lakh of serial numbers (i) to (iii) was reportedly due to requirement of more fund under Salaries and Medical Treatment.

4. Excess mentioned at note 3 was partly offset by saving occurred mainly under:

Serial number	Head			Total grant expen	Actual nditure	Excess+ Saving-
			2.5	(In la	th of rupes	es)
(i)	2070	Other Administrative	Servi	ces		
	106	Civil Defence	2.3	9		
	(02)	Air Raid Precaution			*	
	Sixth	Schedule (part II) Area	as			
	· O .	80.30	4	80.30	73.56	-6.74

Reasons for final saving of Rs. 6.74 lakh was stated to be due to requirement of more fund under Salaries.

GRANT NO. 21 - MISCELLANEOUS GENERAL SERVICES, GENERAL EDUCATION, TECHNICAL EDUCATION, SPORTS AND YOUTH SERVICES, ART AND CULTURE, OTHER SCIENTIFIC RESEARCH, CENSUS SURVEY AND STATISTICS, CAPITAL OUTLAY ON EDUCATION, LOANS FOR EDUCATION, SPORTS, ART AND CULTURE (ALL VOTED)

Total

Excess

		grant expe	nditure	Saving -
		Rs.	Rs.	Rs.
Revenue:				
	•			
Major Heads:				
2075 Miscellaneous				•
General Services				* .
2202 General Education	·			
2203 Technical Education		· · · · · · · · · · · · · · · · · · ·		•
2204 Sports and Youth				
Services				•
2205 Art and Culture				٠,
3425 Other Scientific				
Research				i.
3454 Census Survey and			•	
Statistics				
	Rs.			
				•
Original 6,24,92,52	,000			· · · · · · · · · · · · · · · · · · ·
Supplementary 2,60,00	,000 6,27,52,	52,000 4,33,9	99,68,895 -	1,93,52,83,105
				,
Amount surrendered	•			
during the year	*			0 0 0
		•	•	
Capital:				
		• .		
Major Head:	:	•	•	
		•	•	
4202 Capital Outlay on		*		
Education,		•		•
Sports, Art and				•
Culture	•			
	Rs.			
			•	
Original 19,00	,000	· .		
Supplementary		19,00,000	• • •	-19,00,000
· · · · · · · · · · · · · · · · · · ·			the state of the s	e e e

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

*	4 - 4	· · · · · · · · · · · · · · · · · · ·		
		Total	Actual	Excess +
•			rpenditure	Saving -
1		(In	lakh of rupe	es)
Revenue:				
*.				
	Voted:	and the second second		
	General	3,12,56.80	1 22 13 65	_1 00 /3 15
**		3,12,30.80	1,22,13.03	-1,90,43.13
	Sixth Schedule		2 11 22 24	2 22 62
	(part II)Areas	3,14,95.72	3,11,86.04	-3,09.68
	Total Voted	6,27,52.52	4,33,99.69	-1,93,52.83
	j ar ≥"			
Capital:				
	Voted :			
1.2	General	19.00		-19.00
	•	19.00		-19.00
	Sixth Schedule		*	•
	(part II)Areas	• • •		• • •

	Total Voted	19.00		-19.00

Revenue:

- 2. No part of the final saving of Rs.1,93,52.83 lakh was surrendered during the year. Similar saving occurred during 2007-2008 (Rs.86,83.42 lakh,17.03% of budget provision), 2006-2007 (Rs.75,05.72 lakh, 18.72% of budget provision) and 2005-2006 (Rs.1,01,99.48 lakh, 24.67% of budget provision) indicate defective budgetery control on the part of the Controlling Officers.
- 3. As the actual expenditure of Rs. 4,33,99.69 lakh did not come up even to the original provision of Rs. 6,24,92.52 lakh, Supplementary provision of Rs. 2,60.00 lakh obtained in March, 2009 proved unnecessary.
- 4. Saving occurred mainly under:

Serial number	Head	grant expendi		Excess+ Saving-
123	2202	(In lakh o	of rupees	3)
(i)	2202	· · · · · · · · · · · · · · · · · · ·	4.4	
	01	Elementary Education		_
	001	Direction and Administration		
	(01)	Headquarter	•	
			. *	
	Gener			
	0.	1,14.75	8.95	-15.80

Serial number	Head			Actual penditure lakh of rupe	Excess- Saving- ees)
(ii)	101 (01)	Government Primary Schoo Expenditure on primary Schools			
	Gener		0.00		
	0.	8,67.00	8,67.00	16.70	-8,50.30
(iii) `.		Government M.E. School Schedule(part II)Areas			; · ·
٠.	0.	7,33.68	7,33.68	6,89.86	-43.82
(iv)	102	Assistance to Non Governm Primary Schools	ent		
	(03)	Expenditure on pre- prima (Nursery) Schools	ry.		
	Gener	al		* **	
	0.	1,03.32	1,03.32	44.87	-58.45
(v) (0	4)	Assistance for Constructi Repairs of primary school Buildings			•
	Sixth	Schedule(part II)Areas	•	•	
	Ο,	55.00	55.00	2.82	-52.18

Reasons for final saving of Rs.15.80 lakh, Rs.8,50.30 lakh, Rs.43.82 lakh, Rs.58.45 lakh and Rs.52.18 lakh at serial numbers (i) to (v) have not been intimated (August, 2009).

(vi)		Assistance for purchase furniture and equipment Schedule(part II)Areas	of		
	Ο.	20.00	20.00	• • •	-20.00
(vii)	(11)	Expenditure on M.E. Schounder deficit system	ools		
	Sixth	Schedule(part II)Areas			
	0.	13,95.00	13,95.00	5,03.86	-8,91.14
(viii		Establishment of Book Bain Primary Schools	ank		
	Sixth	Schedule(part II)Areas	•		
•	0.	20.00	20.00	• • •	-20.00

Serial number	Head		Total grant e	Actual xpenditure	Excess+ Saving-
			· (In	lakh of rupe	es)
(ix) (1	L3)	Expenditure On U.P.Schools			
	· - *	Under Non Deficit System			
	Sixth	Schedule(part II)Areas			
45.4			•		•
	0.	15,12.28 • 15	,12.28	10,24.50	-4,87.78
* * .			• .		v*
(x) (16	5)	Assistance for building of	= "		-
		Hostel and staff quarters		i de la companya de l	
	Sixtn	Schedule (part II) Areas			
	^	20.00	20.00	0.36	-19.64
	0.	20.00	20.00	0.36	-19.04
(xi)	/285	Provision Of Furniture And		Ya. A	
(A1)	(20) .	Equipment In U.P.Schools		*	
•	Sixth	Schedule (part II) Areas	·	j ·	
		Solidario (Paris	9 - T		
and the state of	0.	20.00	20.00		-20.00
1					
(xii)	(29)	Mid-Day Meal Incentive to	Tag. *		
		Student - 15% ACA		•	
	Gener	al	-5.		
.* ,					
	0.	4,00.00	,00.00	1,59.98	-2,40.02
(xiii)		Inspection			
	(03)	Administrator Primary		*. -	
e e e e e e e e e e e e e e e e e e e	·	Education Jaintia Hills and	nıs	•	·
	Circh	staff !			÷ .
	STXU	Schedule(part II)Areas			٠.
and the second	·.O.	13.15	13.15	1.04	-12.11
		13.13	. 13,13	1.04	_17.11
(xiv)	(04)	Administrator primary		in the	
\ <i>\</i>	(01)	education Garo hills			,
.* "	Sixth	Schedule (part II) Areas			•
	** *,		A	* * * * * * * * * * * * * * * * * * *	
, N	0.	49.50	49.50	12.94	-36.56
· . / &					
(xv)	105	Non-Formal Education		•	
* *	(02)	Primary schools stage			
4	Sixth	Schedule(part II)Areas	**		
			2		• •
* 1	0.	80.00	80.00		-80.00
				tur Turk	
(xvi)	2202	General Education		A sign	٠. ر
	02	Secondary Education	1 1		
	001	Direction and Administratio	n .		
ē	(01)	Head quarter	·		
	Conor	al	a =	•	
	Genera		,31.57	1,11.48	-20.09
	Ο.	T, OT • O1	, , , , , ,	T'TT.40	-20.09

Serial number	Head			_	Actual penditure lakh of rupe	_
(xvii)	(01)	Inspection Inspectors o staff h Schedule(pa			Taxii OI Tupe	
	0.	2,48.85		2,48.85	1,92.60	-56.25
(xviii)		Teachers Tra Deputation/ B.Ed course	-			
	Gener O.	al 82.00	e e e e e e e e e e e e e e e e e e e	82.00	41.51	-40.49

Reasons for non-utilisation of entire provision of Rs.20.00 lakh each at serial numbers (vi), (viii) and (xi) and Rs.80.00 lakh at (xv) have not been intimated (August, 2009).

Reasons for final saving of Rs.8,91.14 lakh at serial numbers (vii), Rs.4,87.78 lakh and Rs.19.64 lakh at (ix) and (x), Rs.2,40.02 lakh, Rs.12.11 lakh, Rs.36.56 lakh at (xii) to (xiv), Rs.20.09 lakh, Rs.56.25 lakh and Rs.40.49 lakh at serial numbers (xvi) to (xviii) have not been intimated (August,2009).

(xix) 109 Government Secondary Schools
 (01) Secondary Schools for Boys
 Sixth Schedule(part II)Areas

O. 12,63.98 R. -83.05 11,80.93 11,77.16

Reduction in provision through re-appropriation of Rs.83.05 lakh was the net effect of decrease of Rs.98.05 lakh reportedly due to less requirement of fund under the scheme which was partly offset by increase Rs.15.00 lakh stated to be due to more expenditure incurred on Medical Treatment.

Reasons for final saving of Rs.3.77 lakh have not been intimated (August, 2009).

O. 86.10 86.10 59.20 -26.90

Serial Head Total Actual Excess+
number grant expenditure Saving(In lakh of rupees)

 0.
 21,76.50
 18,65.20
 -3,11.30

Reasons for final saving of Rs.26.90 lakh and Rs.3,11.30 lakh at serial numbers (xx) and (xxi) have not been intimated (August, 2009).

(xxii) (02) Expenditure on secondary schools under deficit system for Girls

General

0. 16,58.00

R. 53.69

17,11.69 14,74.60 -2,37.09

Enhancement in provision through re-appropriation of Rs.53.69 lakh was reportedly due to requirement of more fund for payment of arrear DA and arrear pay.

Reasons for final saving of Rs.2,37.09 lakh have not been intimated (August, 2009).

(xxiii) (03) Expenditure on non-deficit Secondary schools for boys

Sixth Schedule (part II) Areas

0. 7,15.33 5,06.03 -2,09.30

Reasons for final saving of Rs.2,09.30 lakh have not been intimated (August, 2009).

(xxiv) (04) Expenditure on non-deficit secondary schools for Girls Sixth Schedule(part II)Areas

0. 7,30.00

R. 7.13 6,29.62 -1,07.51

Increase in provision by re-appropriation of Rs.7.13 lakh was stated to be due to requirement of more fund for payment of recurring Grants-in-aid to Adhoc Secondary School.

Reasons for final saving of Rs.1,07.51 lakh have not been intimated (August, 2009).

Serial number	Head		:	grant e	Actual expenditure n lakh of rup	Saving-
(xxv)		Assistance for b Hostels and staf Schedule(part II	f quarters		•	
	0.	. 22.10		22.10	· • • •	-22.10
Reasons f been intimated	or non- (August,	utilisation of er,2009).	ntire provis	sion of	Rs.22.10 lak	h have not
(xxvi)	(08)	Promotion of Hin Government Schoo		and		
	Sixth	Schedule(part II)Areas	**		
	O. R.	47.10 -2.82		44.28	29.82	-14.46
		ovision through requirement of f				lakh was
Reasons (August, 2009).		nal saving of I	Rs.14.46 la	kh hav	e not been	intimated
(xxvii) (09) Genera	Improvement faci teaching of scie Schools al			:	
	0.	77.10		77.10	40.13	-36.97
Reasons (August,2009).	for fir	nal saving of l	Rs.36.97 la	ikh hav	e not been	intimated
(xxviii)	(15)	Assistance for entertainment of			A constant	
	Sixth	teachers and tea pay scale High S Schedule(part II	chools	rm		
	O. R.	12.32 -12.32		•	••	• • •

Withdrawal of entire provision of Rs.12.32 lakh through re-appropriation was stated to be due to less requirement of fund.

-	Serial number						Actual xpenditure lakh of rup	Excess+ Saving- ees)
	(xxix)	(31)		ent/Vocati	onal Edu	cation		
		Genera	al					
4		O. R.	3,00 -2,00		V. d	1,00.00	1,00.00	•••
				h re-appro stated.	opriation	n of Rs.2	,00.00 lakh	Specific
	(xxx)	(32)	New Mode	l Schools	In Block	S		
		Genera						
•		0.	4,50	.00		4,50.00	• • •	-4,50.00
Rea not been					ire pro	vision of	Rs.4,50.00	lakh have
	(xxxi)		Computer	penditure Education				
, a ,		0.		.00		50.00		-24.87
	(xxxii)	(18) Genera	Of Resou	able Centr rce				
	* ~.	0.	16,00	.00	1	6,00.00	2,76.47	-13,23.53
, , , , , , , , , , , , , , , , , , ,	(xxxiii			Education				
		03 001 (01) Genera	Directi Headqua	ity and Hi on and Adm rter				· · · · · · · · · · · · · · · · · · ·
		0.	48	.09		48.09	20.78	-27.31

Serial He number	ead	Total Actual Excess+ grant expenditure Saving- (In lakh of rupees)
(1	Government Colleges and Institutes B.Ed Government College, Tura xth Schedule(part II)Areas	
0.		32.50 5.03 -27.47
		Rs.13,23.53 lakh, Rs.27.31 lakh xxxiv) have not been intimated
) Government College xth Schedule(part II)Areas	
O. R.	7,92.63 -39.25	7,53.38 6,77.09 -76.29
	f provision of Rs.39.25 lakhess requirement of fund under	n through re-appropriation was the scheme.
Reasons for (August, 2009).	final saving of Rs.76.29	lakh have not been intimated
(0	Assistance to Non-Governme Colleges and Institutes 1) Expenditure on Colleges under deficit system eneral	
. O.	20,48.00	20,48.00 11,09.39 -9,38.61
•	(02) Expenditure on College under non deficit system .xth Schedule(part II)Areas	

Reasons for final saving of Rs.9,38.61 lakh and Rs.1,78.79 lakh at serial numbers (xxxvi) and (xxxvii) have not been intimated (August,2009).

3,37.90 3,37.90 1,59.11

-1,78.79

•	- 1951 18	Serial number	Head			. 2-	Total grant	expend	ctual liture	Excess+ Saving-
				, a, v					of rup	
	•	(xxxvii	i) 107	Scholarsh	ips		•	•	•	
			(17)		ost matric	11.				
		•		scholarsh				· 1.	er er er galt	
			General							
1.		,	0.	1,54.00						
• . •			R.	-34.13		1,	19.87			-1,19.87
+	0								. .	12 1-1-
atata				i was reduc requireme						.13 Takn
Scace	=u	. De due	to ress	, redurreme	iic or rund	under	the st	inemes.		1 to 1
been		sons fo		cilisation	of balance	amoun	t of R	s.1,19	.87 lak	h have not
	v	,			•		*	· .		- •
	-	(xxxix)		ther Expendential		Pool Of	 :			
				Resources	· • • • • • • • • • • • • • • • • • • •		•		٠.	
			· -			* *				
	1		General		•					
	.*.		0.	11 75 00		7.7			77.49	10 07 51
٠.			· .	11,75.00		, 11,	75.00		77.49	-10,97.51
					÷			. .		
	•			eneral Educ Nult Educat					•	
				her Adult			me			
•		,		strict Soc		ıon				
-				ficer and chedule(pa			•			•
			SIXCII	спесите (ра.	rt II)Area	S		٠.		:
			0.	1,61.11		1,	61.11		98.52	-62.59
-	-	(xli)	2202	General Ed	ucation					
. ,		(2122)	80	General	ded ¢ ron		*			
	. =		003	Training				-		
*				Directorate	e (SCERT)		i A			
			Genera				-			
			* 1			¥.		•	1	
			0.	1,20.43		1,	20.43	1,	08.59	-11.84
		(xlii	(10) S	Setting up Unit	of Evalua	tion				e e e e e e e e e e e e e e e e e e e
			General		*			*		
						2		2		40.00
	*	/1-2-2-3	0.	10.36			10.36		0.10	-10.26
		(XIIII)		Stablishme		acll				•.
٠.,			General	ducational		A Gerr		r _e		
	•		O.	28.81			28.81		1.26	-27.55
		•	J.	20.01						2.,00

Serial number	Head				Tota	t exp	Actual cenditure lakh of rup	Excess+ Saving- ees)
(xliv)		Expenditure or Basic Training Schedule (part	Centres	in				
, *	0.	3,42.70	:		3,42.7	0	76.74	-2,65.96
(xlv)		In service Trai Schedule(part	-			*	:	
·	0.	70.69		· ·	70.6	9	53.30	-17.39
(xlvi)		xpenditure on 1 Schedule(part					,	
	٥.	1,79.04			L , 79.0	4	34.62	-1,44.42
	80 800 (17)	General Educat General Other Expendit Meghalaya Board Education al	cure	ls				
	· O.	4,91.00			4,91.0	0	1,41.77	-3,49.23

Reasons for final saving of Rs.10,97.51 lakh, Rs.62.59 lakh, Rs.11.84 lakh, Rs.10.26 lakh, Rs. 27.55 lakh, Rs.2,65.96 lakh, Rs.17.39 lakh Rs.1,44.42 lakh and Rs.3,49.23 lakh at serial numbers (xxxix) to xlvii) have not been intimated (August, 2009).

Centrally Sponsored Schemes

(XIVII	.1) 2202	General Educati	Lon		
	01	Elementary Educ	cation	•	
	102	Assistance to N	Non Government		
		Primary Schools	5		٠.
	(05)	Sarva Shiksha P	Abhiyam		
	General				÷ .
	 	20,00.00	20,00.00		-20,00.00

Reasons for non-utilisation of entire provision of Rs.20,00.00 lakh have not been intimated (August, 2009).

- ·	* 1	GAINI IN	o. zi conca.				e e
	Sorial	Head		Total	. Ac	tual	Excess+
	number	neau	v .	,	expendi	•	Saving-
	number			grame			rupees)
	*	Centrally Sponsored Sc	hemes		. \		z apcoz,
	(xlix)						•
ž.	(VTTV)	01 Elementary Edu			182.	*	
		102 Assistance to		i+			
		Primary School		, C			1 2
	*	(07) Midday meal i					· · · · · · · · · · · · · · · · · · ·
	• .	students	nocherve co		• •		
		General	, à	V 5		*,*	
		GGHCFAE	, s				e.
		0. 1,00,00.00	1.00.	.00.00	13.6	4.29	-86,35.71
, 4Î.	. :		2,00,				
			A STANLEY			1 y	· · · · · · · · · · · · · · · · · · ·
		Centrally Sponsored Sc	hemes				
	(1)	2202 General Education					
	(-)	02 Secondary Educati			A . A		
	. •	107 Scholarships		1			8.4
		(05) Merit-Cum-Means E	ased				
		Scholarship for F		·			
		Technical Course		•			
		General			1		
					w		
		O. 50.00		50.00		5.82	-44.18
-					tania see		
Rea	sons f	or final saving of Rs.	86,35.71 lakl	n and	Rs.44.1	8 lakh	at serial
		and (1) have not been i					
			_				
		Centrally Sponsored Sc	hemes	***			
•	(li)	2202 General Education		1	.:		-
		02 Secondary Educat	ion		*		
· ·	5 - 7	107 Scholarships	3				
		(06) Pre-Matric Schol	arship For				
*		Minorities			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		'
		General			. 9		
						~ -	
		0. 25.00	, t.	25.00		·	-25.00
÷ .							
Rea	sons f	or non-utilisation of e	entire provis	ion of	Rs.25.	00 la	ch have not
been inti	mated,	(August, 2009).	•				
	+						
* *		Centrally Sponsored Sc	hemes				
***	(lii)	2202 General Education					
		02 Secondary Educat	ion				
*		107 Scholarships					
	•	(07) Post Matric Scho	larship				
		for Minorities				2	= ,

25.00 0. 25.00 12.05 -12.95

for Minorities

General

-	Serial	Head		Total	Acti	ıal	Excess+
	number	2		grant	expenditu	ıre	Saving-
	*				n lakh of		3)
		Central	ly Sponsored Schemes			_	
	(liii)	2202	General Education	,	•	-	
-		02	Secondary Education		*		
		109	Government Secondary School	ls			
			Implementation of Programme		• .		
		(02)	of Vocationalisation of				
	÷		Secondary Education				
		Genera			•	-	
		OCHCIA	•	• •			•
		0.	72.00	72.00	12	.81	-59.19
		0.	12.00	72.00	12.	.01	-39.19
	f	on final	l coming of De 10 OF loke	and D	= E0 10	· Inleh n+	aanial
			saving of Rs.12.95 lakh			lakn at	seriai
numbers	(III) a	nd (lll)) have not been intimated (August,	2009).,		
•		·			A.,		
* .			ly Sponsored Schemes	1 1			
	(liv)		General Education				
		02	Secondary Education				
			Government Secondary School	ls .			
		(03)	Edusat Network		•		
	*	Genera.	l .		. *	_	
						•	
		0.	24.00	24.00		• •	-24.00
					* -		
		Central	ly Sponsored Schemes		•		•
•	(lv)		General Education	:		•	
4	\—·/	02	Secondary Education				
•		110	Assistance to Non-Governme	nt	-	•	
		110	Secondary Schools				•
		7021	Expenditure on Girls				
•		(02)	Hostels				
		Genera					
		Genera	<u>.</u>				
			50.00	EO 00	•		-50.00
=		0.	50.00	50.00	•	• •	-30.00
	٠,				\$		
			ly Sponsored Schemes				
	(lvi)	. 2202	General Education				•
		02	Secondary Education			-	
	•	110	Assistance to Non-Governme	nt			
	•		Secondary Schools		100		
			Expenditure on Boys Hostel			•	
			for SC/ST				
		Genera	1 '		*		
						· .	
		0.	50.00	50.00	•.•	•	-50.00
							•

				m - + - 1	, 3	l Proposit
Serial	Head	er e			L Actua	
number	2		•		t expenditur	
	4	1	1	-	(In lakh of :	rupees)
		ly Sponsored S				
(lvii-)		General Educa		*		
•	02	Secondary Edu	cation			
	110	Assistance to	Non-Gover	nment		
`*		Secondary Sch	ools			
		Research and				
	General					
*	1 9					
	0.	2,50.00		2,50.00)	-2,50.00
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	· ·	_,	,	
	Central"	ly Sponsored S	Chemes			
(lviii)		General Educa			and the second	
(+ v + + + .		Secondary Edu		1.		
•		Assistance to		nmont		4 - 4
•				iiiieiic		
:		Secondary Sch				1.00
18		Implementation		mme		· ·
		of vocationali	•		* :	
. •		Secondary educ	cation			•
-	General	L	5 +	•		
			• .			4
- 1.	0.	1,50.00		1,50.00	0	-1,50.00
		ly Sponsored S				V
(lix)	2202	General Educa	ition		The state of the s	
	02	Secondary Edu	cation		*	
	110	Assistance to	Non-Gover	nment	,	**
•		Secondary Sch	nools			4. X
	·(08.)	Edusat Networ	4 4			
•	General	the state of the s		and the second		
-		-	•			
, N	0. 20	0.00	7	20.00	n	-20.00
	0. 2.	3.00	:	20.00		20.00
	Central	ly Sponsored S	Schomes			
(lx)		General Educa			**	
(17)		Secondary Edu				
	110	· -				
	110	Assistance to		nment *		
• "	(00)	Secondary Sch				
•		Promotion Of	Hindi	·		
**	Genera.	L				
	ο.	50.00		50.00	0	-50.00
					,	• ,
•	Central	ly Sponsored S	Schemes	•	n .	
(lxi)		General Educat	ion		4 . A 1	and the second second
		Jniversity and				: 1
	104	Assistance to	Non-Govern	ment	, *	• *
	. (Colleges and D	nstitutes		· · · · · · · · · · · · · · · · · · ·	* · · · · · · · · · · · · · · · · · · ·
,	(01)	Promotion of P	lindi .			
	Genera.		•	-		
	0.	50.00		50.00	0	-50.00

Serial number	Head			Actual penditure lakh of rupe	Excess+ Saving- ees)
(lxii	2202	ally Sponsored Scheme General Education University and High Assistance to Non-G	er Education		
:	(02)	Colleges and Instit Colleges for Teache Education	utes		
	Gene		· · · · · · · · · · · · · · · · · · ·	-	
	Ο.	1,00.00	1,00.00	•••	-1,00.00
(lxiii)		University and High Assistance to Non-G Colleges and Instit Edusat Network	er Education overnment		
	Ö.	35.00	35.00		-35.00
(lxiv)		ally Sponsored Scheme General Education University and High Assistance to Non-G Colleges and Instit Construction Of Gir	er Education overnment utes		
	Gene	Hostel for Schedule	-		
	0.	2,00.00	2,00.00		-2,00.00

Reasons for non-utilisation of entire provision of Rs.24.00 lakh at serial numbers (liv), Rs.50.00 lakh each at serial number (lv), (lvi), (lx) and (lxi), Rs. 2,50.00 lakh, Rs.1,50.00 lakh, Rs.20.00 lakh, Rs.1,00.00 lakh, Rs.35.00 lakh and Rs.2,00.00 lakh at serial number (lvii), (lviii), (lix), (lxii), (lxiii) and (lxiv) have not been intimated (August,2009).

	Central:	Ly Sponsored Schemes
(lxv)	2202	General Education
	03	University and Higher Education
	107	Scholarships
	(01)	Post matric scholarship
	-	Scheduled tribes
	Genera.	

O. 15,00.00 15,00.00 13,42.12 -1,57.88

	4	Head			Total grant expe	Actual	Excess+ Saving-
I	number					akh of rupe	_
		Centra	lly Sponsored Schemes		(211 20	akii Ol lupc	
	(lxvi)		General Education				
	(===	- 80	General				
		003	Training			* · ·	
	·	(04)	Other Programme	1			
		Gener	al		表		
*		*					0.00.00
		0.	2,00.00	2	2,00.00	• • •	-2,00.00
							z
		Centra	lly Sponsored Schemes				
	/l'xvii		General Education				
	(111111		General	1			
	147		Training				•
			D.I.E.T	*		- ,	
		Gener	al			a Sa	
		14.		÷ , *			
	* .	્, ૦.	4,50.00		4,50.00	2,29.09	-2,20.91
				* · · ·			
		. Cantu	ally Sponsored Scheme	. :	1 * * * * * * * * * * * * * * * * * * *		
•	/l'vwii		General Education	: 5 .			
	,		General	, S			
	. •		Training				• • •
	. *	(06)	-	achers			in the second
	· · · .		Training Institution	n	, ,	-	
•				. "			-
-		Gener	al				
	•		F 00 00		- 00 00	00.00	4 00 00
		0.	5,00.00		5,00.00	80.00	-4,20.00

Reasons for final saving of Rs.1,57.88 lakh, Rs.2,20.91 lakh and Rs.4,20.00 lakh at serial numbers (lxv), (lxvii) and (lxviii) and non-utilisation of entire provision of Rs.2,00.00 lakh at serial number (lxvi) have not been intimated (August,2009).

(lxi	x) 2203	Technical Educ	ation			
-	001	Direction and	Administrat	ion		
	(03)	Setting Up Of	Engineering	real variables	*	•
•.		Wing				
, ,	Gener	al				
			f		4	
	0.	14.00	the state of the state of	14.00		-14.00

Reasons for non-utilisation of entire provision of Rs.14.00 lakh have not been intimated (August, 2009).

	erial umber	Head				Actual xpenditure lakh of rup	Excess+ Saving- ees)
(lxx)	(02)	Technical Sch Setting Up Of Technical Ins Public Sector	IIIT/New titutions	in PPP/	1	
		General	L				
		O. R.	10,00.00 -70.61		9,29.39	···	-9,29.39
			for withdrawal been stated.	of provis	ion of Rs.70	0.61 lakh th	rough re-
Reas been intim			tilisation of 2009).	balance ar	mount of Rs.	9,29.39 laki	n have not
. (lxxi)	(05)	Polytechnics Setting up of polytechnic	new			
		General					
		0.	2,26.43		2,26.43	48.39	-1,78.04
Reas (August, 20		r fina	l saving of	Rs.1,78.0	4 lakh have	e not been	intimated
· (Setting Up Of College. L	Engineerin	g		
		0.	26.00		26.00		-26.00
_ •	_					06.00.1.11	1

Reasons for non-utilisation of entire provision of Rs.26.00 lakh have not been intimated (August, 2009).

> Centrally Sponsored Schemes (1xxiii) 2203 Technical Education 105 Polytechnics (01) Edusat Network General

> > -20.00 ο. 20.00 20.00

Reasons for non-utilisation of entire provision of Rs.20.00 lakh have not been intimated (August, 2009).

Serial number				Actual penditure lakh of rupe	Excess+ Saving- es)
(lxxiv)	001	Sports and Youth Service Direction and Administration Sport Officer and staff	cation		
	0.	20.57	20.57	2.27	-18.30
(lxxv)	(03)	District Sport Officer Staff	and e		
die en	Sixth	Schedule(part II)Areas			
	0.	1,46.77	1,46.77	1,26.53	-20.24
(lxxvi)	(03)	Youth Welfare Programme Students National Cadet Corps Ul Offices Schedule(part II)Areas	Nit .		
	O.	99.07	99.07	71.05	-28.02
(lxxvii	(04)	Sports and Games Construction of Outdoo and Indoor Stadium Schedule(part II)Areas			
	o. s.	5,07.10 2,00.00	7,07.10	6,36.75	-70.35
(lxxvii		Construction of Outdo and Indoor Stadium	oor		
	0.	1,61.60	1,61.60	1,43.51	-18.09
(lxxix)		Development of sport a games Schedule(part II)Areas			
	0.	20.65	20.65	3.75	-16.90

Reasons for final saving of Rs.18.30 lakh, Rs.20.24 lakh, Rs.28.02 lakh, Rs.70.35 lakh, Rs.18.09 lakh and Rs. 16.90 lakh at serial numbers (lxxiv) to (lxxix) have not been intimated (August, 2009).

Serial number	•	Total Actual grant expenditure	Excess+ Saving-
e e e e e e e e e e e e e e e e e e e		(In lakh of rupe	es)
(lxxx)	800 Other Expenditure (02) Incentive Sport and Youth Development programme		
	Sixth Schedule(part II)Areas		
	0. 1,50.00 1	,50.00	-1,50.00
(lxxxi)	(U3) Non Lapsable Central Pool O Resources Sixth Schedule(part II)Areas	f Paraller (1986)	
	0. 9,00.00 9,	00.00	-9,00.00
Reasons for Rs.9,00.00 lakh (August,2009).	or non-utilisation of entire prov at serial numbers (lxxx) and (lx	ision of Rs.1,50.00 (xxxi) have not been	lakh and intimated
(lxxxii	Centrally Sponsored Schemes) 2204 Sports and Youth Services 102 Youth Welfare Programme for		
	Students (01) Setting Up Of State Liason Cell for NSS	erick George Christian (1967) George Christian (1967)	•
	General		
	0. 18.00	18.00	-18.00
Reasons fo	r non-utilisation of entire provis	sion of Rs.18.00 lak	n have not
. (1	41 0005 7mt and 041tune	Average and the second	
(TXXXII	i) 2205 Art and Culture001 Direction and Administrat	ion	•
	(01) Directorate General		
	1. A. C.	70.00	40.74
	0. 72.80	72.80 30.06	-42.74
(lxxxiv	(03) Institute of Culture-		
4	General		*
	0. 49.77	49.77 21.20	-28.57
(lxxxv)	105 Public Libraries (03) State Central Library Shillong		
	General		
	71.33	71.33 53.88	-17.45

			•	GRANT NO.21	. Conta.	*	-		
	Serial	_				Total grant		ctual iture	
- -	e de la companya de							akh of r	
	(lxxxvi	(80) (Library at					
·	-	¥.		n i i i i i i i i i i i i i i i i i i i		t 🚅 🦸		e e e e e	
#	•	Sixth	Schedule	(part II)Ar	eas				
					and the second				
		0.	33	.65		33.65	Ne . Ne	7.52	-26.13
*	/1	 4.1.07	Museums	i i					
	(lxxxvi			ing of Muse	NIIM				A STATE OF THE STA
	•	(04)		d Tud OT Hase				6 6 6 6 6	
		Gener	to the	9		5 13		•	
*. *		OCHO,		and a place of	in the state of the		4 J 1. "	*.	*
	-	0.	15			15.00			-15.00
· ·		A	* * * * * * * * * * * * * * * * * * *				. · · · · · · ·		
	(lxxxvi	ii) 80	0 Other	Expenditur	re .			÷ .	
			6) Non-L	apsable Cer	ntral Pool	Of			
	-		Resou	rces	50 1 \$ Man Albert		2014		2 · · · ·
		Sixth	Schedule	(part II) Ar	reas	100			
. ' Y		0.	2,00	.00	2,	0.0.00			-2,00.00
**						i e	Čv. j. t. B		
	(TXXXIX) (06)	Non-Laps Resource	able Centra s	al Pool Of				
		Gener	al		is a straightening	ing All Indiana.			
5,7		Ο.	1,00	.00	17	00.00	t in the second		-1,00.00
and 26.1 entire p	3 lakh rovision	at ser of Rs	ial numbe .15.00 la	of Rs.42. ers (lxxxii kh, Rs.2,00 ave not bee	i) to (1x).00 lakh	xxvi) and Rs	and n	on-utili 00 lakh	sation of
	2.1	Centra	lly Spone	ored Scheme	Selv Control				
t i j	(xc)			Culture					
	(AC)		Public L				e Geografia		
				Library at	Tura	•			•
				(part II) Ar					
			5054410	TEMPO INTERNAL		•		•	
•		0.	1.80	.00- 7 1	1.	80.00			-1,80.00
	100	· .	_, 30						
		Centra	lly Spons	ored Scheme	es				get en egg
		(02)		Library At					
* 7	•			n ကော် ကြန်နေ					8 B
		Sixth	_	(part II) Ar		1			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
				and the state of the	in the second of	A 15 1		1 .	

	Serial number	Head				Actual xpenditure lakh of rup	
	(xcii)	(03)D	lly Sponsored Schem istrict Library at Schedule(part II)A	Jowai			
		Ο.	1,80.00	1,	80.00		-1,80.00
:	(xciii)	(04)	lly Sponsored Schem District Library a Baghmara	t			
		Sixth	Schedule(part II)A	reas		•	
	•	0.	1,80.00	1,	80.00	0 0 0	-1,80.00
	(xciv)	(05)	lly Sponsored Schem District Library at Schedule(part II)A	Nongpoh			· · · · · · · · · · · · · · · · · · ·
		0.	1,80.00	1,	80.00		-1,80.00
			•				
	(xcv)	(07) D	lly Sponsored Schem istrict Library at Schedule(part II)A	Sohra			·
	-	0.	1,80.00	1,	80.00	• • •	-1,80.00
	(xcvi)	Centra 107 (09)	lly Sponsored Schem Museums Promotion and Str of Regional and L	engthening			· · · · · · · · · · · · · · · · · · ·
		Gener		ocai Husec	-	14.748 14.44	
		0.	2,17.80	2,	17.80		-2,17.80
	mbers	(xc) to	utilisation of enti (xcv) and Rs.2,17.				
	(xcvii)	3425	Other Scientific R	esearch			
		60 004 (01)	Others Research and Devel Tribal Research In	-		•	÷
		Gener	Shillong.				
		0.	19.05		19.05	8.24	-10.81

	8			•5		e	-		
	Serial	Head				Total	Ac	ctual	Excess+
	number				*	grant	expendi	ture	Saving-
•	Property of the	P	, ,		•	(In lakh	of rupee	s)
						, 1			
	(xcviii		Census Su			s	1 10		
		02	- · · · -	nd Statist		The Company		. 4	
		110	-	s and Stat	istics			•	
			Memoirs						•
	- P.	(02)		Gazetteers	and				
e e	47	C	staff		A production				
		Genera	11					•	
ŧ	.5 •	0.	16.0	3	•	16.03		3.91	-12.12
	· 👼	0.	10.0			10.05			Ť5° T2
Re	asons fo	r fina	al saving	of Rs.10.8	31 lakh	and F	Rs.12.12	lakh at	. serial
			viii) have						
							, ,	•	
5. Sa	ving men	tioned	at note	4 was part	ly offs	et by	excess	occurre	d mainly
under:	_	-				,			· -
		•		F1 .			-	-	
	Serial	Head	All the second			Total	Ac	ctual	Excess+
·	number						expend:		Saving-
	, .		,	*		(In lakh	of rupee	s)
. 7	(<u>i</u>)		General Ed						
	• .	01	Elementary						*
•		101	Government					,	
		(01)	Expenditu	re on prim	ary				•
		Cinth	Schools						
		STXCII	Schedule (p	art II)Are	as				
		0.	76,78.4	7	76	79 47	85,3	27 02	+8,59.36
		•	10,70.3		, , ,	, , , , , , , ,	03,	37.03	TO, 39.30
	· ·							2.5 ·	
	(ii)	102	Assistance	to Non Go	vernment			¥	
			Primary Sc	2 V 2	1.5		*		
*		(01)	Expenditur		enance				3
	r		of Primary	Schools u	ınder dei	ficit		•	
a.			system			300			
		Sixth	Schedule(p	art II)Are	as				
-7							* -		
•	• *	0.	54,47.0	3 .	54,	47.03	77,8	36.50 +	23,39.47
		* *							•
	(221)	.033	D 2		•			,	•
e e e e e e e e e e e e e e e e e e e	(iii)	(OT).	Expenditur			ناون وه	•	-	•
		-	of Primary system	PCHOOTS R	maer aei	LICIT			
e se la		Genera			* *:	The second of th			
•	•	Genera	• 4.						
		0.	9,54.0	0	Q	54.00	2012	10.65 +	10.86.65
		٠.	2,54.0			34.00	20,5		10,00.00

 Serial number		Trausia Granda (1900) - Maria (1900) Maria (1900)	grant e	Actual xpenditure lakh of rupe	Saving-
(iv)		id Day Meal Incentive To tudents al)	e din santani.	
·			•	70.14	+70.14
(v) (2		arva Shiksha Abhiyan Schedule(part II)Areas			
	0.	2,50.00	2,50.00	4,75.00	+2,25.00
(vi)	(01)	Inspection Deputy Inspectors of schools and staff			#* ¹
		Schedule(part II)Areas 3,10.91	3,10.91	3,24.01	+13.10
(vii)	,	Administrator Primary Education Khasi Hills a staff Schedule(part II)Areas			
	0.	14.25	14.25	45.50	+31.25
					•

Reasons for final excess of Rs.8,59.36 lakh, Rs.23,39.47 lakh and Rs.10,86.65 lakh at serial numbers (i) to (iii) and Rs.2,25.00 lakh, Rs.13.10 lakh and Rs.31.25 lakh at (v) to (vii), and incurring expenditure of Rs.70.14 lakh without budget provision at serial number (iv) have not been intimated (August, 2009).

Enhancement of provision through re-appropriation of Rs.7.00 lakh was reportedly due to more expenditure incurred on Medical Treatment.

Reasons for final excess of Rs.23.15 lakh have not been intimated (August, 2009).

Serial Head	Total Actual grant expenditure	Excess+ Saving-
	(In lakh of rupe	es)
(ix) 110 Assistance to Non-Govern	ment	
Secondary Schools		
(01) Expenditure on Secondary		
Schools under deficit sy		-
boys	and the second of the second o	
Sixth Schedule(part II)Areas		
	·	
0. 13,77.93		
R. 69.32	14,47.25 15,07.94	+60.69

Company to be an interest of the second

Augmentation of provision of Rs.69.32 lakh through re-appropriation was stated to be due to payment of Arrear DA including Arrear Pay.

Reasons for final excess of Rs.60.69 lakh have not been intimated (August, 2009).

> (09) Improvement facilities for teaching of science in High Schools Sixth Schedule (part II) Areas

, 1966年中国城市市最后的共和国的企业企业。 2,66.59 2,66.59 4,79.97

Reasons for final excess of Rs.2,13.38 lakh have not been intimated (August, 2009).

> (11) Improvement of Libraries in (xi) Middle and High Schools General

> > 0. 0.50

2,71.11 2,70.61 R. 2,70.61

Increase in provision by re-appropriation of Rs.2,70.61 lakh was reportedly due to more expenditure incurred on improvement of Lavatory, Laboratory and Library.

Reasons for final saving of Rs.0.50 lakh have not been intimated (August, 2009).

(xii) (13) Extra curricular activities in High and Middle Schools Sixth Schedule (part II) Areas

> 0.63 12.09

*	Serial number	Head		Total grant ex	Actual penditure	Excess+ Saving-
-	1.25			(In	lakh of rupe	es)
	(xiii)	2202	General Education			-
		03	University and Higher B	Education	,	`.
	•	104	Assistance to Non-Gover Colleges and Institutes			
		(01)	Expenditure on Colleges under deficit system			
		Sixth	Schedule(part II)Areas			
*		0.	3,73.50	3,73.50	11,35.83	+7,62.33
		-				-
	(xiv)	(02)	-	·		и * т
•		Genera	under non deficit syste al	em		
	·	0.	1,48.00	1,48.00	2,05.55	+57.55
				*	*	• • •
•	(xv)	(22)	Meghalaya Aided college Employee Death-Cum Reti			
		Genera	Gratuities al	*		
. '		0.	23.10	23.10	1,03.75	+80.65
			l excess of Rs.11.46 la			
and Rs. (August,		akh at	serial numbers (xii)	to (xv) have	e not been	intimated
e e	(xvi)	107	Scholarships			. 1
		(28)	Fees Compensation for Matric Scholarship for			
		1	Students	TITIDGE.		
		Genera	a 1		· .	

Augmentation of provision of Rs.24.41 lakh through re-appropriation was stated to be due to requirement of more fund for meeting the expenditure in connection with free studentship.

30.26

30.91

6.50 24.41

0.

R.

Reasons for final saving of Rs.0.65 lakh have not been intimated (August, 2009).

Serial number	Head		Total grant	Actual expenditure (In lakh of	Excess+ Saving- rupees)
(xvii)	2202 04 200 (03) Sixth		gramme	les edu	
	0.	48.55	48.55	66.30	+17.75
(xviii)	2202 80 003 (21) Sixth	General Education General Training Basic Training Centres Including Guru Training Schedule(part II)Areas			markæ - Lengogg - Anger Lengogg, 1994 - Anger
	0.	1,23.48	1,23.48	3,71.33	+2,47.85

Reasons for final excess of Rs.17.75 lakh and Rs.2,47.85 lakh at serial numbers (xvii) and (xviii) have not been intimated (August, 2009).

Centrally Sponsored Schemes

(xix) 2202 General Education
80 General
003 Training
(01) Strengthening of SCERT
General

0. 1,00.00 1,00.00 1,29.50 +29.50

Reasons for final excess of Rs.29.50 lakh have not been intimated (August, 2009).

Centrally Sponsored Schemes

(xx) (05) D.I.E.T Sixth Schedule(part II)Areas

... 1,23.97 +1,23.97

Reasons for incurring expenditure without budget provision of Rs.1,23.97 lakh have not been intimated (August, 2009).

xxi) 2203 Technical Education 001 Direction and Administration (01) Head quarter and staff General

o. 31.42 31.42 83.30 +51.88

Reasons for final excess of Rs.51.88 lakh have not been intimated (August, 2009).

(xxii) 105 Polytechnics (01) Shillong Polytechnic	Serial	Head	*	Total	Actual	Excess+
(xxii) 105 Polytechnics (01) Shillong Polytechnic General O. 1,84.48 R. 5.02 1,89.50 2,23.95 +34.45 Enhancement of provision of Rs.5.02 lakh through re-appropriation was eportedly due to requirement of more fund under salaries. Reasons for final excess of Rs.34.45 lakh have not been intimated August, 2009). (xxiii) 107 Scholarships (01) Scholarships for studies in Engineering Institutes General O. 11.26 11.26 34.42 +23.16 (xxiv) 2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas	number		8.			
(01) Shillong Polytechnic General 0. 1,84.48 R. 5.02 1,89.50 2,23.95 +34.45 Enhancement of provision of Rs.5.02 lakh through re-appropriation was eportedly due to requirement of more fund under salaries. Reasons for final excess of Rs.34.45 lakh have not been intimated August,2009). (xxii) 107 Scholarships for studies in Engineering Institutes General 0. 11.26 11.26 34.42 +23.16 (xxiv) 2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General 0. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas 0. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas				(In	lakh of rupee	s)
(01) Shillong Polytechnic General 0. 1,84.48 R. 5.02 1,89.50 2,23.95 +34.45 Enhancement of provision of Rs.5.02 lakh through re-appropriation was eportedly due to requirement of more fund under salaries. Reasons for final excess of Rs.34.45 lakh have not been intimated August,2009). (xxii) 107 Scholarships (01) Scholarships for studies in Engineering Institutes General 0. 11.26 11.26 34.42 +23.16 (xxiv) 2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General 0. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas 0. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas		*				-
(01) Shillong Polytechnic General 0. 1,84.48 R. 5.02 1,89.50 2,23.95 +34.45 Enhancement of provision of Rs.5.02 lakh through re-appropriation was eportedly due to requirement of more fund under salaries. Reasons for final excess of Rs.34.45 lakh have not been intimated August,2009). (xxii) 107 Scholarships (01) Scholarships for studies in Engineering Institutes General 0. 11.26 11.26 34.42 +23.16 (xxiv) 2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General 0. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas 0. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas						
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O. 1,84.48 R. 5.02 1,89.50 2,23.95 +34.45 Enhancement of provision of Rs.5.02 lakh through re-appropriation was sportedly due to requirement of more fund under salaries. Reasons for final excess of Rs.34.45 lakh have not been intimated August,2009). (xxiii) 107 Scholarships (01) Scholarships for studies in Engineering Institutes General O. 11.26 11.26 34.42 +23.16 (xxiv) 2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas	•		ng Polytechnic		•	:
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Reasons for final excess of Rs.34.45 lakh have not been intimated August,2009). (xxiii) 107 Scholarships for studies in Engineering Institutes General O. 11.26 11.26 34.42 +23.16 (xxiv) 2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports Clubs/organisations Sixth Schedule(part II)Areas	_ · ,		5 5 5 00 11		1.0	
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O. 11.26 11.26 34.42 +23.16 (xxiv) 2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas			eering institutes	i		
<pre>(xxiv) 2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General</pre>		General	•		÷.	
<pre>(xxiv) 2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General</pre>			11.00	11.00	24.42	22 16
102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas		U.	11.20	11.20	34.42	+23.10
102 Youth Welfare Programme for Students (03) National Cadet Corps unit Offices General O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas		2004 0	V	_	* ** **	
Students (03) National Cadet Corps unit Offices General O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas	(XXIV)					
(03) National Cadet Corps unit Offices General O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas				e ior		
Offices General O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas			= .			
General O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games (02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas				ıιτ		
O. 27.80 27.80 45.71 +17.91 (xxv) 104 Sports and Games			S		·	
<pre>(xxv) 104 Sports and Games</pre>		General	•			,
<pre>(xxv) 104 Sports and Games</pre>			07.00	27.00	AE 71	.17 01
(02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas 0. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas		0.	27.80	27.80	45.71	T17.91
(02) Assistance to State/District/Subdivision sports Association Sixth Schedule(part II)Areas 0. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas		104 Coorto	and Camaa			•
State/District/Subdivision sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas	(XXV)					
sports Association Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas						
Sixth Schedule(part II)Areas O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement	• •	·	· · · · · · · · · · · · · · · · · · ·	sion		
O. 33.54 33.54 76.54 +43.00 (xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas						
<pre>(xxvi) (15) Assistance for procurement</pre>		Sixth Schedu	re(part 11)Areas			
(xxvi) (15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas	production of the second		22 54	33 E4	76 EA	142 00
of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas		· O.	33.54	33.34	76.54	743.00
of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas		/1E\ 7	Lange familiation			
sports clubs/organisations Sixth Schedule(part II)Areas	(xxv1)					1
Sixth Schedule(part II)Areas						
0. 25.65 25.65 1,70.65 +1,45.00		Sixth Schedu	re(bart ii)Areas			٠.
25.05 25.05 1,70.05 +1,45.00			25 65	25 65	1 70 65	1 45 00
		. .	25.05	23.03	1,70.05	T1,45.00
Reasons for final excess of Rs.23.16 lakh, Rs.17.91 lakh, Rs.43.00 lakh	Pessons f	or final even	es of Re 23 16 1	akh Re 17 01	lakh Pe 43	የ በበ ነቃኑ

Reasons for final excess of Rs.23.16 lakh, Rs.17.91 lakh, Rs.43.00 lakh and Rs.1,45.00 lakh at serial numbers (xxiii) to (xxvi) have not been intimated (August,2009).

Serial	Head	1.7	Total	Actual	Excoss+
number		<i>2.</i>	grant exp	enditure	Saving-
		4 *	(In l	akh of rupe	98)
					: " :

(xxvii) 2204 Sports and Youth Services
 001 Direction and Administration
 (01) Directorate of Sports
 Sixth Schedule(part II)Areas

19.45 +19.45

Reasons for incurring expenditure of Rs.19.45 lakh without budget provision have not been intimated (August, 2009).

Capital:

- 6. The entire provision of Rs.19.00 lakh under Capital Section remained unutilized and un-surrendered during the year.
- 7. Saving occurred under:

Serial	Head			Tayr 			otal		ual	Excess+
number		*				g		xpe ndit		Saving-
, , ,	4000		ا و الما	_			· 《In	lakh c	i rupee	9 8)
(i)	4202	Capital	_			n,		· · · · ·		
			Art and		ıre		1. 1. 1. 1.		4.1	
	01		L Educat:		in a die 11s	٠				
	202	Seconda	ry Educa	ation	-11 11 11 11			No.		
	(02)	Consti	ruction of	of Di:	rectora	te.		* -	. ,	• • •
		Buildir	ngs					•		
	Gener	ral								
								·		
	0.		9.50				9.50	•	• •	-9.50
	.5									•
(ii)	203	Univers	sity and	High	er Educ	atio	on .			
	2	Buildir		* T	· · · / · · · ·			* * .		
	(01)	Constru		f CTE		•	ė.			2-
2.		Buildir			4.0	-	155.		. ·	
	Gener					-			e e	
	0.		9.50	2 ⁸ k			9.50			-9.50

Reasons for non-utilisation of entire provision of Rs.9.50 lakh each at serial numbers (i) and (ii) have not been intimated (August, 2009).

GRANT NO. 22 - OTHER ADMINISTRATIVE SERVICES ETC., HOUSING (All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	-
Rs.	Rs.	Rs	• .

Revenue:

Major Heads:

2070 Other

Administrative Services, Etc.

2216 Housing

Rs.

Original

11,97,80,000

Supplementary

1,29,55,357

13,27,35,357

10,97,69,284 -2,29,66,073

Amount surrendered during the year (31st March 2009)

1,84,45,981

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	•	Actual penditure lakh of rupee	Excess + Savings - es)
Voted:	•		•
General Sixth Schedule	11,61.25	8,91.91	-2,69.34
(part II)Areas	1,66.10	2,05.78	+39.68
Total Voted	13,27.35	10,97.69	-2,29.66

- 2. Out of the available saving of Rs.2,29.66 lakh, an amount of Rs.1,84.46 lakh only was surrendered in March,2009.
- 3. As the actual expenditure of Rs.10,97.69 lakh did not come up even to the original provision of Rs.11,97.80 lakh, supplementary provision of Rs.1,29.55 lakh obtained in March,2009 proved unnecessary.

4. Saving occurred mainly under:

Serial	Head		4	Total	Actual	Excess+
number				grant	expenditure	Saving-
	*	. , .			(In lakh of	rupees
(i)	20,70	Other Ad	ministrative	Services		
.1%	115	Guest Ho	uses, Governm	ent Hostels		
		etc			a more	
2	21.	(02) Me	ghalaya House	, Kolkata		
	Gener	al		200 200		
			and the state of		Children Street 1	•
	-0	1,54	.83			
N	R.	-26	.18	1,28.65	1,13.06	-15.59

Withdrawal of provision of Rs.26.18 lakh was the effect of surrender of Rs.11.18 lakh and further reduction of Rs.15.00 lakh through reappropriation stated to be due to less expenditure incurred than anticipated.

Reasons for final saving of Rs.15.59 lakh have not been intimated (August, 2009).

(ii) (03) Other Session and Circuit
Houses
General

-6.99

Surrender of provision of Rs.1,12.44 lakh was reportedly due to economy measures imposed by the Government.

Reasons for non-utilisation of balance amount of Rs.1,30.36 lakh have not been intimated (August, 2009).

(iii) (05) Guest House, Shillong
General

0. 14.97

7.98 9.38

Reduction in provision by Rs.6.99 lakh was the effect of decrease of Rs.5.70 lakh through re-appropriation and further decrease of Rs.1.29 lakh by surrender. Reasons thereof was stated to be due to less expenditure incurred than anticipated.

Reasons for final excess of Rs.1.40 lakh have not been intimated (August, 2009).

Serial number	Head				Total grant	**	Actua ditu		Excess+ Saving-
100						(In	lakh	ofr	upees)
(iv)	(07) General	Meghalaya	House,G	uwahat	i				
				.1.				1 1	
	0.	46.26							
	R.	-10.67		,	35.59		36.	79	+1.20

Decrease in provision by Rs.10.67 lakh was the effect of surrender of Rs.7.67 lakh and further decrease of Rs.3.00 lakh through reappropriation stated to be due to less expenditure incurred than anticipated.

Reasons for final excess of Rs.1.20 lakh have not been intimated (August, 2009).

(v) (08) Meghalaya House, Vellore General

Serial Head

0. 30.15 -12.4317.72 18.08 +0.36

Withdrawal of provision of Rs.12.43 lakh was the effect of surrender of Rs.11.13 lakh and further decrease of Rs.1.30 lakh through reappropriation stated to be due to less expenditure incurred than anticipated.

Reasons for final excess of Rs.0.36 lakh have not been intimated (August, 2009).

2070 Other Administrative Services (vi)

800 Other Expenditure (09) Expenditure On Airport

Protocol Officer

General

10.00 Ο. -7.402.60

Surrender of provision of Rs.7.40 lakh was reportedly due to less requirement of fund than anticipated.

Reasons for non-utilisation of balance amount of Rs.2.60 lakh have not been intimated (August, 2009).

Seri numb	al er	Head				Total grant ex (In		re	Excess+ Saving-
`. ·									
(vii)	2216	Housing						
• •		05	General	Pool Accomm	odation			2.	•
		800	Other Ex	penditure					
	1: 1		(01) Con	struction	100			. ,	1,4 %
		Genera	al	1	. ,	2 122			
	. 1				15.25		•	* 1	•
		ο.	, :- 61	.12		1-1-2	+1		
		s.	80	.00		1,41.12	1,34.	29	-6.83
						• • • • •		1	

Reasons for final saving of Rs.6.83 lakh have not been intimated (August, 2009).

(viii	(04) Estate Man	agement				*
	General			1/2		-	
			-				
	0.	1,29.29		- 			
•	s.	3.00			ŧ		
	R.	-6.01		1,26	.28	1,13.12	-13.16

Surrender of provision of Rs.6.01 lakh was stated to be due to non-filling up of vacant posts, less expenditure on Tour and Medical Treatment

Reasons for final saving of Rs.13.16 lakh have not been intimated (August, 2009).

5. Saving mentioned at note 4 was partly offset by excess occurred mainly under:

Serial number	Head	Total Actual grant expenditure	Excess+ Saving-
(i)	2070	(In lakh of rupee Other Administrative Services	S)
(1)			•
	115	Guest Houses, Government Hostels	4.5
		etc	
. *		(01) Meghalaya House, New Delhi	
	Gener	그 그 그 사람이 가득하는 수 있는 것이 되었다. 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	
. *	0.	1,79.50	ŧ.
•	R.	-16.17 1,63.33 1,92.05	+28.72

Withdrawal of provision of Rs.16.17 lakh was the effect of decrease of Rs.15.00 lakh through re-appropriation and further decrease of Rs.1.17 lakh by surrender respectively was stated to be due to less expenditure incurred under the Sub-head than anticipated.

Reasons for final excess of Rs.28.72 lakh have not been intimated (August, 2009).

	Serial number	Head		Total Actual grant expenditure (In lakh of rup	
((ii)	(03)	Other Session Houses		
		Sixth	Schedule(part	II)Areas	
		O. R.	1,55.89 -15.84	1,40.05 1,82.69	+42.64
	Surr	ender	of provision	of Rs.15.84 lakh was reported	Ly due to

economy measures imposed by the Government.

Reasons for final excess of Rs.42.64 lakh have not been intimated (August, 2009).

(iii) (09) Meghalaya House Mumbai

> ο. 14.05 30.98 R. 45.03

Augmentation of provision of Rs.30.98 lakh was the net effect of increase of Rs.40.00 lakh through re-appropriation reportedly due to more expenditure incurred on cost of initial furnishing of Meghalaya House Mumbai which was partly offset by decrease of Rs.9.02 lakh by surrender owing to less expenditure incurred than anticipated.

Reasons for final excess of Rs.7.20 lakh have not been intimated (August, 2009).

- 2070 Other Administrative Services (iv) 800 Other Expenditure (01) Expenditure On Independence Day And Republic Day Celebrations

General

25.42 +25.42

Reasons for incurring expenditure of Rs.25.42 lakh without budget provision have not been intimated (August, 2009).

Serial Head

num	ber		· .	grant exp	enditure	Saving-
**************************************			8 5 5 5 5 7 7 7 7 7	(In	lakh of rup	ees)
(v)		Other Administrative Other Expenditure Expenditure On Indep	•	S		
		Day And Republic Day Celebrations h Schedule(part II)Ar	-		e de la companya de La companya de la co	
٠,	O . R .	10.21 -1.02		9.19	23.09	+13.90

Total

Actual

Excess+

Reduction in provision by surrender of Rs.1.02 lakh was stated to be due to economy measures imposed by the Government.

Reasons for final excess of Rs.13.90 lakh have not been intimated (August, 2009).

(vi) 2216 Housing
05 General Pool Accommodation
053 Maintenance And Repairs
(01) Work Charged Establishment
General

O. 91.60
S. 20.00 1,11.60 1,16.68 +5.08

Reasons for final excess of Rs.5.08 lakh have not been intimated (August, 2009).

GRANT NO. 23 - OTHER ADMINISTRATIVE SERVICES ETC. (All Voted)

Total	Actual	2000	Excess	+
grant	expenditure		Saving	•
Rs.	Rs.		Rs	

Revenue:

Major Head:

2070 Other
Administrative
Services

Rs.

Original	1,33,00,			00.000		64 50 004	69 40 016
Supplementary		• • • .	1,33,	00,000		64,50,084	-68,49,916
Amount surrendered			·.		*	•	
during the year (3)	1 st March	2009)					61,20,130

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

grant

			(In	lakh of	rupees)		
		•					
Voted :	*						
General	_	1,:	24.44	63	.05	-61.39	}
Sixth Sch				_		~	
(part II)	Areas		8.56	1	.45	-7.11	L
Total Vot	ed	1,	33.00	64	.50	-68.50)

expenditure

Saving -

2. Out of the available saving of Rs.68.50 lakh, an amount of Rs.61.20 lakh only was surrendered in March, 2009.

3. Saving occurred mainly under:

r sa karaja karaja karaja karaja

 rial aber	Head			-	 -	Fota gran		A spend	ctu: i tu:		Excess+ Saving-
	3	· 1				- :	(In	lakh	of	rupee	s)
(i)	2070 003 (01)	Other Ad Training Training Of IAS\AO	Schemes	. 2.	5.2	•					
	Genera O. R.	al	36		H					•	

Surrender of entire provision of Rs. 6.36 lakh was reportedly due to non-conducting of training of officers of IAS/ACS.

(ii) (09) Meghalaya Administrative Training Institute General

> O. 71.78 R. -32.92 38.86 37.36 -1.50

Surrender of provision of Rs.32.92 lakh was stated to be due to economy measures imposed by the Government and non-filling up of vacant post.

Reasons for the final saving of Rs.1.50 lakh have not been intimated (August, 2009).

(iii) 105 Special Commission of Enquiry
(02) Expenditure On Commission Of
Inquiry
General

0. 5.10
R. -4.89 0.21 0.01 -0.20

Surrender of provision of Rs.4.89 lakh was reportedly due to less expenditure incurred than anticipated.

Reasons for final saving of Rs.0.20 lakh have not been intimated (August, 2009).

GRANT NO. 23 Concld.

	mper wear			ACCU		
			grant e			
			(In	lakh of	rupees	•
3 11	wife to be a gr	Commence of the second			1.747	4
∵_(iv	7) 118	Administration of Citi				
		Act				
	(01)	Registration Of Person	s as a second			
		Indian Citizens				
	Sixth	Schedule(part II)Areas		٠		
		,				
	0.	7.01	7.01	1.	26 ·	-5.75

Reasons for the final saving of Rs. 5.75 lakh have not been intimated (August, 2009).

GRANT NO. 24 - PENSIONS AND OTHER RETIREMENT BENEFITS (All Voted-All General)

Total Actual Excess + grant expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Head:

Same

2071 Pensions and other Retirement Benefits

Contract to range of these

Rs:

Original 1,25,57,00,000

Supplementary ... 1,25,57,00,000 1,71,76,43,123 +46,19,43,123

Amount surrendered during the year (31st March 2009)

14,72,61,119

Notes and Comments :

- 1. Expenditure exceeded the grant by Rs.46,19,43,123. The excess requires regularization.
- 2. In view of the excess expenditure of Rs.46,19.43 lakh, surrender of Rs.14,72.61 lakh in March,2009 proved injudicious.
- 3. Excess occurred mainly under:

Serial Head Total Actual Excess+
number grant expenditure Saving(In lakh of rupees)

- (i) 2071 Pensions and other Retirement Benefits
 - 01 Civil
 - 101 Superannuation and Retirement Allowances
 - (01) Superannuation and Retirement Allowances

General

O. 30,10.00 30,10.00 106,38.89 +76,28.89

on the first and seems to control

(ii) 104 Gratuities
 (03) Retiring gratuities
 General

o. 9,90.55 9,90.55 13,28.60 +3,38.05

Serial number				Total	Actual	Excess+
			. D 6 ! h -	_	xpenditure lakh of rup	Saving- Sees)
(iii)	115 (01) Genera	Leave Encashment Leave Encashment al		÷ .	**************************************	
	0.	7,80.00		7,80.00	11,04.47	+3,24.47

Reasons for the final excess of Rs.76,28.89 lakh,Rs.3,38.05 lakh and Rs.3,24.47 lakh at serial numbers (i) to (iii) have not been intimated (August,2009).

4. Excess mentioned at note 3 was partly offset by saving occurred mainly under:

•									
Serial number	Head		Tota gran	ıt e	rpend:		:e	Exce Savi	
				(In	lakh	of	rupe	es)	
(i)	2071	Pensions and other Benefits	Retirement		*			A.	
	01	Civil							
	102	Commuted value of Pe	ensions			. ,			
	(01)	Commuted value of Pe	ensions						,
	Gener	al		٠.					
	0.	27,50.00	•					,	
•	R.	-14,72.61	12,77	.39	14	, 37 .	.35	+1,59	9.96
								4.	

Surrender of provision of Rs.14,72.61 lakh was stated to be due to less number of pensioner applied for commutation.

Reasons for the final excess of Rs.1,59.96 lakh have not been intimated (August, 2009).

- (ii) 104 Gratuities
 (02) Death gratuities
 General
 - o. 8,05.85 8,05.85 3,12.11 -4,93.74

GRANT NO. 24 Concld.

Serial number	Head	Total Actual Excess+ grant expenditure Saving- (In lakh of rupees)
(iii)	105 Family Pensions (01) Family pension for State Government Employees	
\$ 1 mm.	General	
	0. 28,00.60	28,00.60 23,38.31 -4,62.29
(iv)	200 Other Pensions (01) Pension to Legislators General	
	0. 14,20.00	14,20.00 16.71 -14,03.29

Reasons for the final saving of Rs.4,93.74 lakh, Rs.4,62.29 lakh and Rs.14,03.29 lakh at serial numbers (ii) to (iv) have not been intimated (August,2009).

GRANT NO. 25 - MISCELLANEOUS GENERAL SERVICES (All Voted-All General)

Total	Actual	Excess +
grant	expenditure	Saving -
Rs.	Rs.	Rs.

Revenue:

Major Head:

2075 Miscellaneous General Services

Original Supplementary

55,70,000

55,70,000

42,71,625 -12,98,375

Amount surrendered during the year (31st March 2009)

14,51,509

Notes and Comments :

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	Total grant	Actual expenditure (In lakh of	Saving	
Voted:		The grant of the second of the		
Conoral	E	0 41	40 _14 O	

Total Voted	55.70	42.72	-12.98
Sixth Schedule (part II) Areas		1.30	+1.30
General	55.70	41.42	-14.28

2. Surrender of Rs.14.52 lakh was in excess of the eventual saving of Rs.12.98 lakh.

GRANT NO. 25 Concld.

3. Saving occurred mainly under:

Serial number	Head		`	4 · - · · ·	Total grant e	Actual xpenditure	
					(In	lakh of m	upees)
(i)	2075	Miscellaneous	General	Servi	ces		
	103	State Lotterie	s			<i>₹</i>	eta N
	(01)	Expenditure Fo	r State				
		Lotterries					1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
	Genera	al			*		
	. 0.	55.70			· , · · · · ·		
	R.	-14.52		2.0	41.18	41.42	+0.24

Reduction of provision by surrender of Rs.14.52 lakh was stated to be due to less expenditure incurred under Salaries, Wages, Medical Treatment, Travel Expenses, Office Expenses for economy measures imposed by the Government and non-entertainment of N.I.T, Advocate fee, Honorarium etc by the Government.

Reasons for final excess of Rs.0.24 lakh have not been intimated (August, 2009).

GRANT NO. 26 - MEDICAL AND PUBLIC HEALTH, FAMILY WELFARE, CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, CAPITAL OUTLAY ON FAMILY WELFARE (All Voted)

Total Excess grant expenditure Saving Rs. Rs.

Revenue:

Major Heads:

2210 Medical and Public

Health

2211 Family Welfare

Rs.

Original 1,54,84,94,000

2,32,30,000 1,57,17,24,000 1,31,08,17,481 -26,09,06,519 Supplementary

Amount surrendered during the year

Capital:

Major Heads:

Capital Outlay on 4210 Medical and Public

Health

Capital Outlay on 4211 Family Welfare

Rs.

Original

19,63,00,000

Supplementary

30,00,000

19,93,00,000

18,88,34,471 -1,04,65,529

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

39		grant e	Actual expenditure n lakh of rup	Excess + Saving - ees)
Revenue:				
	Voted: General Sixth Schedule	29,35.20	17,94.70	-11,40.50
	(part II)Areas Total Voted	1,27,82.04 1,57,17.24	1,13,13.47 1,31,08.17	
Capital:				
	Voted: General Sixth Schedule	25.00	• • •	-25.00
	(part II)Areas	19,68.00	18,88.34	-79.66
	Total Voted	19,93.00	18,88.34	-1,04.66

Revenue:

- 2. The grant closed with a saving of Rs. 26,09.07 lakh, but no part of it was surrendered during the year.
- 3. As the actual expenditure of Rs. 1,31,08.17 lakh did not come up even to the original provision of Rs. 1,54,84.94 lakh, supplementary provision of Rs. 2,32.30 lakh obtained in March, 2009 proved unnecessary.

4.	Saving	occurred	mainly	under	:

	Serial number	Head			Actual expenditure n lakh of rupe	Excess+ Saving- es)
	(i)	2210 01 001 (02)	Medical and Public Health Urban Health Services-All Direction and Administrati Establishment Engineering Wing			
	. :	Sixth	Schedule(part II)Areas			
		0.	1,01.45	1,01.45	51.52	-49.93
	(ii)	• •	Payment due to MeSEB/Municipal Board. Schedule(part II)Areas	.*		
		0.	1,40.30	1,40.30	32.00	-1,08.30
			l saving of Rs. 49.93 lakh e not been intimated (Augus		1,08.30 lakh	at serial
· .	(iii)	(09) Gener	Payment due to MeSEB/Municipal Board. al			
		0.	33.50	33.50	• • •	-33.50
	asons for imated (utilisation of entire provi ,2009).	sion of	Rs. 33.50 lakh	have not
.7157	(iv)	110 (03)	Hospital and Dispensaries R.P. Chest Hospital (including improvement the	ereof)		
. •		Gener		• .		
		.O.	3,27.96	3,27.96	2,84.66	-43.30
	(v)	(04) Sixth	Jowai Civil Hospital (inclding improvement ther Schedule(part II)Areas	reof)	•	
	•	0.	2,56.93	2,56.93	2,33.19	-23.74
	(vi)	(08)	Establishment of STD(V.D) Clinics			•
•		Gèner				
		0.	10.96	10.96	0.64	-10.32

Serial number				rant	: еж	pend	Actual liture n of ru	•	Excess+ Saving-)
(vii)	(10) Genera	Establishment of Psychiatric Clinic al	ii						
	0	23.80	2	3.80) '	je ^r	0.45		-23.35
(viii)		Visual Impairment Schedule(part II)Areas							
	0.	20.91	2	0.91	L .		10.25		-10.66
(ix)		Artificial Limb Fitting Centre atached to Civil Hospital Schedule(part II)Areas						,	
	Ο.	36.00	. 3	6.00) ^{(*} .		16.79		-19.21

Reasons for final saving of Rs. 43.30 lakh, Rs. 23.74 lakh, Rs. 10.32 lakh, Rs. 23.35 lakh, Rs. 10.66 lakh and Rs. 19.21 lakh at serial numbers (iv) to (ix) have not been intimated (August, 2009).

Reasons for non-utilisation of entire provision of Rs. 6,60.00 lakh have not been intimated (August, 2009).

(xi)	02	Urban Health Services-	Other	**	:
		systems of medicine	Commence of the second		•
14	102	Homeopathy			
	(01)	Establishment of			
		Homoeopathic			
		Dispensaries/Hospitals	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
*	Sixth	Schedule(part II)Areas			-
. 5		To be with the first of	Electric Committee	- 1	
•	0.	66.11	66.11	43.90	-22.21

Serial number	Head		Total grant ex	Actual penditure	Excess+ Saving-
			(In	lakh of rupe	es)
(xii)	03 101 (03)	Rural Health Services-All Health Sub-Centres Other Existing and new Primary Health Centres and Centres with indoor facili- under the Basic Minimum Se	d Sub- ities		
	Sixth	Programmes Schedule(part II)Areas			
	O. 72	5,57.00	5,57.00	2,10.77	-3,46.23
(xiii)	(01)	Community Health Centres Upgradation of Primary Health Centres to 30 bedde Hospitals Schedule(part II)Areas	ed		
	ο.	12,56.20	12,56.20	12,24.07	-32.13
(xiv)	(02)	Hospitals and Dispensaries Establishment of T.B Centres and isolation-Beds Schedule(part II)Areas			
	0.	1,81.52	1,81.52	87.58	-93.94
(xv)	05 105 (03) Gener	Medical Education,Training Research Allopathy Training al	g and		
	0.	49.65	49.65	12.73	-36.92
(xvi)	(03) Sixth	Training Schedule(part II)Areas		· .	
•	0.	96.00	96.00	66.79	-29.21
(xvii)	06 101	Public Health Prevention and Control of diseases			
	(01) Sixth	Malaria Schedule(part II)Areas			
	0.	4,72.32	4,72.32	3,68.77	-1,03.55

Serial number	Head		grant exp	Actual enditure akh of rupe	Excess+ Saving- es)
(xviii)		Public Health Dispensaries Schedule(part II)Areas			
	0.	1,03.26	1,03.26	81.56	-21.70
(xix)	(08) Sixth	Basic Health Services Schemes Schedule(part II)Areas			
	0.	81.59	81.59	63.22	-18.37
(xx)	(10) Sixth	Establishment of Leprosy Control Unit Schedule(part II)Areas			
	0.	1,14.45	1,14.45	92.67	-21.78
(xxi)	106 (01) Gener	Manufacture of Sera/Vaccine Pasteur Institute with attached Laboratory facilities (including improthereof)			
	Genera O.		3,68.01	3,50.99	-17.02
(xxii)	107 (01)	Public Health Laboratorie Establishment of combined food and drugs laboratori	2		
	Gener				
	0.	65.62	65.62	46.54	-19.08
(xxiii)	80 800 (15) Genera	General Other Expenditure Assistance to National Rural Health Mission al			
- 	0.	12,00.00	12,00.00	1,40.00	-10,60.00

Reasons for final saving of Rs. 22.21 lakh, Rs. 3,46.23 lakh, Rs. 32.13 lakh, Rs. 93.94 lakh, Rs. 36.92 lakh, Rs. 29.21 lakh, Rs. 1,03.55 lakh, Rs. 21.70 lakh, Rs. 18.37 lakh, Rs. 21.78 lakh, Rs. 17.02 lakh, Rs. 19.08 lakh and Rs. 10,60.00 lakh at serial numbers (xi) to (xxiii) have not been intimated (August, 2009).

	Serial number	Head					expend	ctual iture of rup	Excess+ Saving-
		Centra	lly Sponsored	Sahomos	÷.	L.)	.n .akn	or rup	ees,
•	(xxiv)	2210			+ h				
	(VVT A)	02	Urban Health			_			
		02	systems of med		ocner			•	
		102	Homeopathy	ittine .			•		
•		(02)	Setting up of	Homeonath	io				
	•	(02)	Wing at Civil			long	•		
	.*	Civth	Schedule (part		2117.17	LONG	/		
		DIXCH	Scheddre (part	11/Niegs					,
4.		0.	17.00			17.00		0.47	-16.53
Rea (August,		or fin	al saving of	Rs. 16.5	3 1a	akh ha	ve not	been	intimated
	•								-
			lly Sponsored :				•	•	
	(xxv)	(03)	Setting up of						4
			Wing at Civil		West	· ·			*
			Khasi Hills,						
٠.		Sixth	Schedule(part	II)Areas				•	
2		0.	17.00			17.00			-17.00
		Centra	lly Sponsored	Schemes			•		
	(xxvi)	(04)	Setting up of		ic		i i		
•	(XXVI)	(04)	Wing at Civil			noi			
	-		District, None		וק בוו	101			
		Sivth	Schedule (part		•				9.4
		DIACII	benedute (pare	11/mcd5		-			
		0.	32.00		-	32.00		• • • . `	-32.00
		Centra	lly Sponsored	Schemes	1 - 56				
	(xxvii)		Setting up of		ic	: .			, ,
	(2227 = =)	(00)	Wing at Civil			i			
		Sixth	Schedule (part			_	-		-
		02	bonodato (par s		<i>:</i>				
	W.,	Ο.	17.00			17.00			-17.00
		Centra	lly Sponsored	Schemes		. •			
•	(xxvii		Setting up of		ic				
	(1111 + 111		Wing at Civil			a .			
		Sixth	Schedule (part					•	
		0.	22.00		:	22.00			-22.00
		Cantra	lly Sponsored	Schemes		•			
	(xxix)	(07)	Setting up of		ic				• •
	(AATA)	, (<i>O11</i> ,	Wing at Civil			h .			
•.	4		Garo Hills, Ba						•
		Sixth	Schedule (part		•			-	
				,			•		
		0.	13.00			13.00			-13.00
•			•		5				

, .			GRANT NO. 2	6 Contd.	· · · · · · · · · · · · · · · · · · ·		
	Serial number	Head				Actual penditure	Excess+ Saving-
	1			₹.	(TI	lakh of rupe	les)
	(xxx)	Centra (08)	lly Sponsored Scheme Setting up of Homoe				
	(AAA)	(00)	Wing at Civil Hospi				
		Sixth	Williamnagar Schedule(part II)Ar	eas		1	
		0.	18.00		18.00		-18.00
•			lly Sponsored Scheme	s			
	(xxxi)	06 101	Public Health Prevention and Cont	rol of		en de de la companya	
-		(01)	diseases National Malaria				
-			Eradication Program Schedule(part II)Ar		*		•
		0.	2,06.05		,06.05	27.27	-1,78.78
	(xxxii)	Centra (01)	lly Sponsored Scheme National Malaria				
		Gener	Eradication Program al	ıme			
	•	0.	48.45		48.45		-48.45
Rs. 32. lakh an saving	00 lakh, d Rs. 48	Rs. 17	n-utilisation of en 7.00 lakh, Rs. 22.00 kh at serial numbers 3 lakh at serial n	lakh, R (xxv) t	s. 13.00 o (xxx)	lakh, and (xxxii)	Rs. 18.00 and final
,							-

Sixth Schedule(part II)Areas

> Q. 50.05 s. 1,82.65

2,32.70 2,19.83

-12.87

	Serial	· Load	<i>:</i>			Total	Actual	Maria a a l
4.58 E.	number	nead					penditure	Excess+ Saving-
and the state of the	**********			,		-	lakh of rupe	_
	er · · · ·			٠.		. ,		
	(xxxi	7) (03)	Post Partum	Programme	at			
			District Leve	_				•
		Sixth	Schedule(part	II)Areas	; :.		• •	
		0.	21.92					
	•	s:	32.00			53.92	3.77	-50.15
			l saving of R xxxiv) have no					at serial
	• •	Centra	lly Sponsored	Schemes	. ,	A		,
	(xxxx)		Family Welfar			*:		
	(212121 4)	001	Direction and		ration	ì ,		
		(01)				_		
		Genera	_					
		ο.	47.30			47.30	26.19	-21.11
	*	Centra	lly Sponsored	Schemes				
	(xxxvi	(02)	District Fami	ly Welfar	re			e e
			Bureau				•	•
		Sixth	Schedule(part	II)Areas	3			
		0.	2,12.63	Terror Top	2,	12.63	1,59.91	-52.72
•		Centra	lly Sponsored	Schemes		•	t v	
	(xxxvi		Training	ochemes				
	(AAAVI	(01)	Regional Heal	th and Fa	amilv		a.	
		(01)	Welfare Train				***	.e
** ** ** ** **		Gener			· .		$v = v^{\dagger}$	·
. 4								4.5
		Ο.	60.37		•	60.37	46.12	-14.25
					•	*	4 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	
,		Centra	lly Sponsored	Schemes				
	(xxxvii	i)(02)	Schemes for A		•	1.0		
			Nurses & Mid-					
			Programme (Fem			kers)	,	
		Sixth	Schedule(part	: II)Areas	3	· ·		_
	•	0.	59.90			50 00	22.78	-37.12
		Ο.	59.90			59.90	22.10	-31.12

	Serial	Head		71			. •	Total	Actua	l Excess+
	number		in the May by the stay.		i,	· · · · ·	1 2	grant	expenditur	e Saving-
3						. :		(]	In lakh of	rupees)

Centrally Sponsored Schemes
(xxxix)101 Rural Family Welfare Services
(02) Rural Family Welfare SubCentres
Sixth Schedule(part II)Areas

O. 9.14.38 9,14.38 5,48.32 -3,66.06

Reasons for final saving of Rs. 21.11 lakh, Rs. 52.72 lakh, Rs. 14.25 lakh, Rs. 37.12 lakh and Rs. 3,66.06 lakh at serial numbers (xxxv) to (xxxix) have not been intimated (August, 2009).

Centrally Sponsored Schemes
(x1) 200 Other Services and Supplies
(01) Conventional
Contraceptives
General

o. 50.00 50.00 ... -50.00

Reasons for non-utilisation of entire provision of Rs. 50.00 lakh have not been intimated (August, 2009).

5. Saving mentioned at note 4 was partly offset by excess occurred mainly under:

Serial	Head			Total	Actual	Excess+
number		, •		grant	expenditure	Saving-
				(I	n lakh of rupee	s)

(i) 2210 Medical and Public Health
01 Urban Health Services-Allopathy
001 Direction and Administration
(01) Health Directorate
General

O. 1,51.08 1,51.08 3,24.63 +1,73.55

Reasons for final excess of Rs. 1,73.55 lakh have not been intimated (August, 2009).

(ii) (01) Health Directorate
Sixth Schedule(part II)Areas

1,17.21 +1,17.21

Reasons for incurring expenditure of Rs. 1,17.21 lakh without budget provision have not been intimated (August, 2009).

	Serial number	Head				Actual expenditure n lakh of rupe	Excess+ Saving- ees)
	(iii)		Establishment Wing	Engineering			
		Genera	1 T ,			·	•
		0.	56.95		56.95	70.28	+13.33
	(iv)		Reserve Medical Offices Schedule(part				
		STXCII	schedule (part	11) Areas			
		0.	47.36		47.36	81.11	+33.75
	(v)	110 (01)	Hospital and I Shillong Civil Hospital (inclu	· ;	ment		: 1
	*		thereof)	iding improved	ilerre,		
		Sixth	Schedule(part	II)Areas	· · · · · ·		
		0.	8,93.50	{	8,93.50	9,32.86	+39.36
	(vi)	(02) Sixth	Ganesh Das Hos improvement th Schedule(part	nereof)			
		0.	6,75.80		6,75.80	7,44.35	+68.55
	(vii)	03 101 (01)	Rural Health Health Sub-cer Other Existing Primary Health Centres with i	ntres g and new n Centres and	Sub-		
		Sixth	Schedule (part				
	•	0.	30,32.24	3	0,32.24	31,30.12	+97.88
•	(viii)	03 110 (01)	Rural Health Hospitals and Other existing Dispensaries v	g and new with or witho	•		
		Sixth	indoor facilit Schedule(part				
		0.	4,88.75		4,88.75	9,60.70	+4,71.95

Reasons for final excess of Rs. 13.33 lakh, Rs. 33.75 lakh, Rs. 39.36 lakh, Rs. 68.55 lakh, Rs. 97.88 lakh and Rs. 4,71.95 lakh at serial numbers (iii) to (viii) have not been intimated (August, 2009).

Serial Head

Total

Actual

num	ber			kpenditure lakh of rupe	
(ix) 03 800	Rural Health Ser Other expenditure	vices-Allopathy		F
	(01)	National vector b			,
		control programme			
	Gener	al			
. :	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		• • • •	1,00.20	+1,00.20
		urring expenditur n intimated (Augus	re of Rs. 1,00.20	lakh witho	ut budget
provident	, ,	Incimacod (ilagas			
(x)	06	Public Health			*
	104	Drug Control			
	(01)	Drug control esta	blihment		e e e e e e e e e e e e e e e e e e e
· · · · · · · · · · · · · · · · · · ·	Sixth	Schedule(part II)	Areas	<i>3</i>	
	Ο.	18.34	18.34	31.22	+12.88
· (xi) 80	General		• '	•
(XT	800	Other Expenditure			
•		Construction and			
	(11)	maintenance of de	partmental non-	± 4	
	. =	residential build			
	Sixth	Schedule(part II)			
	0.	2,94.50	2,94.50	3,66.58	+72.08
			f Rs. 12.88 lakh a		8 lakh at

serial numbers (x) and (xi) have not been intimated (August, 2009).

Centrally Sponsored Schemes 2210 Medical and Public Health (xii) Rural Health Services-Allopathy Hospitals and Dispensaries 110 (02) Establishment of T.B Centres and isolation Beds Sixth Schedule(part II)Areas

> 47.90 +47.90

Reasons for incurring expenditure of Rs. 47.90 lakh without budget provision have not been intimated (August, 2009).

(xiii) 2211 Family Welfare Other Services and Supplies 200 Conventional Contraceptives General

> 20.07 +20.07

Reasons for incurring expenditure of Rs. 20.07 lakh without budget provision have not been intimated (August, 2009).

Serial number		Total grant	expendi	ture	Excess+ Saving-
		(1)	In lakh	of rupee	s)
(xiv)	Centrally Sponsored Schemes 2211 Family Welfare				
	102 Urban Family Welfare	Services			

(01) Urban Family Welfare

Centres

Sixth Schedule(part II)Areas

). 12.15

12.15 26.00

+13 85

Reasons for final excess of Rs. 13.85 lakh have not been intimated (August, 2009).

(xv) 2210 Medical and Public Health
01 Urban Health Services
110 Hospitals and Dispensaries
(10) Establishment of Psychiatric Clinic
Sixth Schedule(part II)Areas

16.20 +16.20

Reasons for incurring expenditure of Rs.16.20 lakh without budget provision have not been intimated (August, 2009).

Capital:

- 6. The grant closed with a saving of Rs. 1,04.66 lakh but no part of it was surrendered during the year.
- 7. As the actual expenditure of Rs. 18,88.34 lakh did not come up even to the original provision of Rs. 19,63.00 lakh ,supplementary provision of Rs. 30.00 lakh obtained in March, 2009 proved unnecessary.
- 8. Saving occurred mainly under:

Serial number	Head		Total grant	expe		re	Excess+ Saving- rupees)
(i)	4210	Capital Outlay on Medical	and				• .
	P 3	Public Health					
	01	Urban Health Services	t.			, w.,	
	110	Hospital and Dispensaries					
	(09)	Upgradation of Jowai Civi	1				
•		Hospital under Basic Mini	mum		-		
		Services	20 July 1	1.	*		٠.
	Sixth	Schedule(part II)Areas	j. *				•
<u>:</u>			•.				
	0.	2,61.00	2,61.00		1,48.9	92	-1,12.08

			. 1		
Serial number	Head		2000	Actual penditure	Excess+ Saving-
				lakh of rupe	_
(ii)	(10)	Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services			•
}	Sixth	Schedule(part II)Areas			
	Ο.	85.50	85.50	15.46	-70.04
(iii)	(11)	Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services			
	Sixth	Schedule(part II)Areas			
i i	0.	1,09.50	,09.50	54.65	-54.85
(iv)	(13)	Upgradation of Tura Civil Hospital under minimum basic services	c		
	Sixth	Schedule(part II)Areas			*:
*	ο.	2,00.00	,00.00	47.82	-1,52.18
(v)	(22)	Upgradation of Baghmara CHCs to Hospital			
	-Sixth	Schedule(part II)Areas			
, # ,	0.	1,02.00	,02.00	36.19	-65.81
(vi)	02 101	Rural Health Services Health sub-centres			*
	(01) Sixth	Buildings Schedule(part II)Areas			
	0.	5,60.00 5	,60.00	4,73.14	-86.86
(vii)	800 (04)				*.
		complex of Health Department(HEW/NPCB/LEPROSY, CELL & NAMP)	/AIDS		Ø
	Sixth	Schedule(part II)Areas			
	0.	1,76.00 1	,76.00	50.47	-1,25.53

Reasons for final saving of Rs. 1,12.08 lakh, Rs. 70.04 lakh, Rs. 54.85 lakh, Rs. 1,52.18 lakh, Rs. 65.81 lakh, Rs. 86.86 lakh and Rs. 1,25.53 lakh at serial numbers (i) to (vii) have not been intimated (August, 2009).

	Grant no. 20 conca.		
Head	Total grant	Actual expenditure (In lakh of	Excess+ Saving- rupees)
(05)	Construction of Staff quarters for women and children hospital, SDO's Office and Staff Quarters, DMO office at Tura		
Sixth	Schedule(part II)Areas		

15.00

-15.00

ix) 04 Public Health
106 Manufacture of Sera/Vaccine
(03) Renovation and Improvement
of Pasteur Institute
General

15.00

Serial Head

(viii) (05)

0.

number

25.00 ... -25.00

Reasons for non-utilisation of entire provision of Rs. 15.00 lakh and Rs. 25.00 lakh at serial numbers (viii) and (ix) have not been intimated (August, 2009).

20031.					
	Centra	lly Sponsored Schemes			
(x)	4210	Capital Outlay on Med and Public Health	ical		
	01	Urban Health Services			
	110	Hospital and Dispensa	ries		
		Visual Impairment & Blindness Control Pro			
	Sixth	Schedule(part II)Area			
	0.	27.00	27.00		-27.00
		lly Sponsored Schemes			
(xi)	A 20 St.	Rural Health Services			
		Primary Health Centre	S		
		Building			
	Sixth	Schedule(part II)Area	S		
	S.	30.00	30.00	1.93	-28.07
	Centra	lly Sponsored Schemes			
(xii)	4211	Capital Outlay on Fam	ily Welfare		
	800	Other Expenditure			
	(02)	Civil Works of R.C.H. Schemes			
	Sixth	Schedule(part II)Area	s		
	0.	50.00	50.00		-50.00

Reasons for non-utilisation of entire provision of Rs. 27.00 lakh and Rs. 50.00 lakh at serial numbers (x) and (xii) and final saving of Rs. 28.07 lakh at serial number (xi) have not been intimated (August, 2009).

9. Saving mentioned at note 8 was partly offset by excess occurred mainly under:

					•	
	Serial number	Head		Total grant ex	Actual penditure	Excess+ Saving-
					lakh of rupe	_
	(i)	4210	Capital Outlay on Medical at Public Health	nd (
, .		01 110 (15)	Urban Health Services Hospital and Dispensaries Improvement of Shillong Civil Hospital			
		Sixth	Schedule(part II)Areas	•	· · · · · · · · · · · · · · · · · · ·	,
		0.	21.00	21.00	1,25.40	+1,04.40
					$\varphi(t) = \varphi(t)$. <i>'</i>
	(ii)	(16)	Improvement of Ganesh Das Hospital, Shillong			
* *,		Sixth	Schedule(part II)Areas			• •
		0.	22.00	22.00	75.83	+53.83
	(iii)	(17)	Upgradation/Renovation/Imprvement of R.P.Chest	0		
		Sixth	Hospital, Shillong Schedule(part II)Areas	3		· · · · · · · · · · · · · · · · · · ·
		0.	5.00	5.00	47.45	+42.45
	(iv)	(18)	Upgradation/Improvement of Tuira Civil Hospital	• .		
		Sixth .	Schedule(part II)Areas		·	٠
		₃ 0.	67.50	67.50	76.84	+9.34
	(v)		Upgradation/Renovation/Improvement of Jowai Civil Hospi			
			Schedule(part II)Areas			
		0.	26.50	26.50	33.73	+7.23
	(vi)	(23)	Upgradation of State T.B.Office to State T.B. Cu	m		
			Demonstration and Training centre Shillong			e Service Service
٠		Sixth	Schedule(part II)Areas			·
		0.	5.00	5.00	14.66	+9.66

Serial	Head			Actual openditure lakh of rup	Excess+ Saving- ees)
(vii)	800 (01)	Rural Health Services Other Expenditure Construction of T.B.Centres and isolation Beds Schedule(part II)Areas			
	0.	60.00	60.00	2,88.25	+2,28.25
(viii)	*-	Providing Street Lighting on approach road to NEIGRIHM Schedule(part II)Areas	MS		
	0.	40.00	40.00	2,46.53	+2,06.53
		•			•

Reasons for final excess of Rs. 1,04.40 lakh, Rs. 53.83 lakh, Rs. 42.45 lakh, Rs. 9.34 lakh, Rs. 7.23 lakh, Rs. 9.66 lakh, Rs. 2,28.25 lakh and Rs. 2,06.53 lakh at serial numbers (i) to (viii) have not been intimated (August, 2009).

38.53 +38.53

Reasons for incurring expenditure of Rs.38.53 lakh without budget provision have not been intimated (August, 2009).

GRANT NO. 27 - WATER SUPPLY AND SANITATION, HOUSING, CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, CAPITAL OUTLAY ON HOUSING (All Voted)

Total Actual grant expenditure Saving Rs. Rs. Ŕs.

Revenue:

Major Heads:

Water Supply and 2215

Sanitation

2216 Housing

Rs.

Original

79,11,00,000

Supplementary 10,60,15,000 89,71,15,000 77,24,22,943 -12,46,92,057

Amount surrendered during the year

Capital:

Major Heads:

4215 Capital Outlay on

Water Supply and

Sanitation

4216 Capital Outlay on

Housing

1,47,34,00,000

Supplementary 7,10,00,000 1,54,44,00,000 1,37,96,41,353 -16,47,58,647

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		-	Actual expenditure as of rupees)	Excess + Saving -
Revenue:	•			
	Voted:			
•	General	7,06.79	3,79.08	-3,27.71
•	Sixth Schedule	,		
	(part II)Areas	82,64.36	73,45.15	-9,19.21
· .	Total Voted	89,71.15	77,24.23	-12,46.92
Capital:				
			•	
	Voted :	•		
	General			
* *	Sixth Schedule			
,	(part II)Areas	1,54,44.00	1,37,96.41	-16,47.59
	Total Voted	1,54,44.00	1,37,96.41	-16,47.59
	· · · · · · · · · · · · · · · · · · ·	•		

Revenue:

- 2. The grant closed with a saving of Rs.12,46.92 lakh, but no part of it was surrendered during the year.
- 3. As the actual expenditure of Rs.77,24.23 lakh did not come up even to the original provision of Rs.79,11.00 lakh, supplementary provision of Rs.10,60.15 lakh obtained in March, 2009 proved unnecessary.

4.	Saving	occurred	mainly	under	:

Serial number	Head				Actual penditure	
•			2 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	(In]	akh of rupe	es)
(i)	01 001	Water Supply a Water Supply Direction and	Administratio			
		Chief Public H				
	Gener	Engineer & His	Establishmen	t	1	
	Gener	ar				*
	3				\$	
	0.	3,14.75	3	,14.75	2,10.34	-1,04.41
					• .	
(ii)	(06)	Superinteding Rural Circle &		<u>,</u> 1		
	Sixth	Schedule (part		٠٠.		* J-
•	32	, , , , , , , , , , , , , , , , , , ,	* .			
e .	0.	1,30.35	1	,30.35	37.74	-92.61
			n			
(1111)	. /071	Superinteding	Fnaineer			
(111)	. (07)	Greater Shillo		is		
		Establishment			•	
	Sixth	Schedule(part	II) Areas	* * * *		
	0.	60.67		60.67	28.91	-31.76
Reasons fi	or fina	al saving of Rs	: 1 04 41 lak	h: Rs 92 (61 lakh and	I Rs 31 76
		(i) to (iii) h				
			.*			
72	(10)	7	oe gaathahtaa		. 5	
. (iv)	(10)	Establishment Cell	OI Sanitation	e The second second	•	
	Gener					•
- :						
	0.	50.10	*	50.10	• • • .	-50.10
(v)		Human Resource	Development			
	Gener	al			*	
•			* * * * * * * * * * * * * * * * * * *		. 4	4 - 9
	0.	25.00		25.00		-25.00

•			GRANT NO. 27 Contd.			. ,
	Serial number	Head			Actual expenditure	Excess+ Saving-
			, , , , , , , , , , , , , , , , , , , ,	(I	n lakh of rupe	es)
•	(vi)		Payment due to Me.S.E.B./Municipal Board Schedule(part II)Areas			
		•		•		
	-	0.	28.50	28.50		-28.50
	Rs.28.5		utilisation of entire provis a at serial numbers (iv) to			
	2					ž.
	(vii)	2215 01 052 (01)	Water Supply and Sanitation Water Supply Machinery and Equipment Acquisition and Maintenance of Machinery, Equipment, Tand Plants	ce		
		Sixth	Schedule(part II)Areas			
	·	O. R.	73.50 -32.10	41.40	• • •	-41.40
			rovision of Rs.32.10 lakh procurement of Tools and Pla		h re-appropri	ation was
Re been int			utilisation of balance amo	unt of	Rs.41.40 lakh	have not
				. •	•	
	(viii)	799 ('01 <u>,)</u>	Suspense Stock and other suspense account			
		Sixth	Schedule(part II)Areas	,		
• •						
		0.	1,81.30	.,81.30	13.93	-1,67.37
•				,		
	(ix)	800	Other Expenditure (02) Urban Water Supply Sch (Khasi)	neme		
		Sixth	Schedule(part II)Areas			
		o. s.	8,24.67 3,59.41	L,84.08	11,69.16	-14.92

Reasons for final saving of Rs.1,67.37 lakh and Rs.14.92 lakh at serial numbers (viii) and (ix) have not been intimated (August, 2009).

			GRA	ANT NO. 21	Conta.		* a	
	Serial number	Head					Actual penditure lakh of rupe	Excess+ Saving- ees)
	(x)	(03)	Rural Wate		Scheme			
		•	(East Khas			ē	•	
	í.	Sixth	Schedule (p	art II)Ar	eas		* * *	•
		C		1		67.54	•	-67.54
			67.5 utilisatio t been inti	n of the		e supple	ementary pro	
	(xi)	(11)	Urban Wate		Scheme			
		9	(West Gard					•
	•	Sixth	Schedule (p	eart II)Ar	eas		•	
•	. •	0.	2,22.0	0				
•	-	s.	1,50.0	10	3	,72.00	3,27.95	-44.05
			1 1		·	•		
		. (14)	Down 1 Wata		0 -1	•	*	
	(xii)	(14)	Rural Wate (West Gard		Scheme			
* * * * * * * * * * * * * * * * * * * *		Sixth	Schedule (p		eas			
						· .		
		0.	2,37.0	0				*
		S.	1,00.0	10	3	,37.00	3,21.14	-15.86
<u>.</u>	- 1. - 1.				**		15.86 lakh	
numbers	(xi) and	d (xii)	have not b	een intim	ated (Au	gust,2009)).	001101
				g /		* 2		
	(xiii)	2215	Water Supp	ly and Sa	nitation	. 3	•	•
		02	Sewerage a					•
		106	Prevention	of Air a	nd Water			•
	•		Pollution					
		(06)	Meghalaya Control Bo		lution			
-		Gener		aro	*			4
		. Genera	4.	*	1,5	1		
	v - +	0.	25.0	0		25.00		-25.00
		<i>**</i>	1	•	The service of the service of			
	easons fo			of entir	e provis	ion of Rs	.25.00 lakh	have not
	•	Contro	lly Sponsor					
6 - M 40	(xiv)	2215	Water Supp			=.	•	
	(XT)	01	Water Supp		int cacton			*.
	·	001	Direction		istratio	n .	, , , ,	
		(04)	Computeris	ation Pro				
			State PHED				-	•
		Sixth	Schedule (p	art II)Ar	eas	•		
• • •			50.5	•	*	50.00	a a	
,		0.	50.0			50.00	EO 00 1-11	-50.00
	easons ro timated			or entire	F broars	TOH OF KS	.50.00 lakh	nave not
20011 2111		,	, = 0 () ,	1 1			-	-

Total

Actual

Excess+

Serial Head

number					expenditure a lakh of rup	Saving- Dees)
(xv)		lly Sponsored Sch Computerisation State PHED			•	
	Genera					
	0011011	41				
	Ο.	35.00		35.00	5.31	-29.69
	or fir	nal saving of 1	Rs.29.69]	akh have	e not been	intimated
(August, 2009).						4 · · · · · · · · · · · · · · · · · · ·
	Centra	ally Sponsored Sc	hemes			
(xvi)		National Rural D				•
•		Water Quality Mc	nitoring a	nd		
		Surveillance Pro	gramme			•
•	Genera	al	•			
			•		•	
	Ο.	1,00.00		1,00.00		-1,00.00
				•		
			•	•		
		lly Sponsored Sch		•		
(xvii)	2215	Water Supply and	l Sanitatio	n		
	. 01	Water Supply		•		
	005	Survey and Inves				•
	(05)	Maintenance Of A				
		Water Supply Sch				•
	Sixth	Schedule(part II)Areas			
	0.	10,00.00	1	0,00.00	6,71.51	-3,28.49
					•	•
		•	-		,	
		lly Sponsored Sch			•	
(xviii)			d Sanitati	on	,	•
	01	Water Supply				
	001					
	(10)	Flood Damage Rep	airs 01 AR	.P		
		(Normal)	*			
	Sixth	Schedule(part II)Areas			
	0.	2,00.00		2,00.00		-2,00.00
Reasons f	or non-	-utilisation of	entire pro	vision o	f Rs.1,00.00	lakh and

Rs.2,00.00 lakh at serial numbers (xvi) and (xviii) and final saving of Rs.3,28.49 lakh at serial number (xvii) have not been intimated (August,2009).

5. Saving mentioned at mote 4 was partly offset by excess occurred mainly under

Serial number	Head				grant e	xpenditure	Saving-
÷	•	the second secon				takh of m	ipees)
(i)	2215	Water Sup	ply and San	itation	1.13		
	01	Water Sup	ply			* 1	
			and Admini	stration			
	.a.('02')	Divisiona	1 & Subordi	nate		- 1	
		Offices		-			
*	Sixth	Schedule(part II)Are	as	÷		
· · · · · · · · · · · · · · · · · · ·						4 1	
	0.	25,80	46				
	S.	3,50.	00	August 15	1. 1. 1.		
	R.	32.	10	29,0	62.56	30,07.28	+44.72

Augmentation of provision by re-appropriation of Rs.32.10 lakh was stated to be due to more requirement of fund to meet the Travel Expenses of officer and staffs of regular establishment.

Reasons for final excess of Rs.44.72 lakh have not been intimated (August, 2009).

(ii) 005 Survey and Investigation
(04) Establishment of
Investigation Unit.
Sixth Schedule (part II) Areas

0. 7.00 19.63 +12.63

Reasons for final excess of Rs.12.63 lakh have not been intimated (August, 2009).

(iii) 800 Other Expenditure (08) Urban Water Supply Scheme (Garo) Sixth Schedule (part II) Areas

27.09 +27.09

Reasons for incurring expenditure of Rs.27.09 lakh without budget provision have not been intimated (August, 2009).

Serial number	Head		Total grant	Actual expenditure (In lakh of	Saving-
		Construction and Maintenance of Deptt. Non- Residential Buildings (Gard Hills) Schedule(part II)Areas	O MANAGEMENT		
	0.	18.85	18.85		+14.16
(v)	Sixth	Rural Water Supply Scheme (East Garo Hills) Schedule(part II)Areas			
		2,00.00	2,00.00		+24.81
(vi))Rural Water Supply Scheme (East Khasi Hills) Schedule(part II)Areas			
	0.	3,81.90	3,81.90	4,42.13	+60.23
	2215 02 106 (01)	Water Supply and Sanitation Sewerage and Sanitation Prevention of Air and Wate Pollution State Board for Prevention & Control Of Water Polluti Assistance to Local Bodies Prevention Of Air & Water 1	r	MOTILE MARKET TO THE PROPERTY OF THE PROPERTY	
	0.	1,00.00	1,00.00	1,20.00	+20.00

Reasons for final excess of Rs.14.16 lakh, Rs. 24.81 lakh, Rs.60.23 lakh and Rs.20.00 lakh at serial numbers (iv) to (vii) have not been intimated (August, 2009).

Capital:

- 6. The grant closed with a saving of Rs.16,47.59 lakh, but no part of it was surrendered during the year.
- 7. As the actual expenditure of Rs.1,37,96.41 lakh did not come up even to the original provision of Rs.1,47,34.00 lakh, supplementary provision of Rs.7,10.00 lakh obtained in March,2009 proved unnecessary.

8. Saving occurred mainly under:

Serial number		Total Actual Excess+ grant expenditure Saving-
• • •		(In lakh of rupees)
(i)	4215	Capital Outlay on Water Supply
		and Sanitation
	01	Water Supply
真 1000年	101	Urban Water Supply The American Control of the American Control of the Control of
	(01)	Each Schemes (Khasi)
	Sixth	Schedule (part II) Areas
	1.3	이용 바다 그 사람들은 사람들이 가지 않는데 그렇게 되었다.
	0.	11,65.00
ar if	R.	-40.00 11,25.00 9,00.25 -2,24.75

Withdrawal of provision of Rs.40.00 lakh through re-appropriation was stated to be due to less expenditure incurred on replacement of Pumping Machinery of GSWSS during the current financial year.

Reasons for final saving of Rs.2,24.75 lakh have not been intimated (August, 2009).

(ii) (02) Each Scheme (Jowai)
Sixth Schedule(part II)Areas

0. 3,01.00 1,95.54 -1,05.46

Reasons for final saving of Rs.1,05.46 lakh have not been intimated (August, 2009)

(iii) (03) Each Scheme (Garo)
Sixth Schedule(part II)Areas

and the state of

O. 2,84.00 R. 40.00 3,24.00 1,99.29 -1,24.71

Augmentation of provision of Rs.40.00 lakh through re-appropriation was reportedly due to more expenditure incurred for completion of Tura Phase III Water Supply Project as State Share under NLCPR project.

Reasons for final saving of Rs.1,24.71 lakh have not been intimated (August, 2009).

GRANT NO 27 Concld

Serial number			grant exp	Actual enditure lakh of rupe	
		Capital Outlay on Water Sup and Sanitation			
	02 106 (01)	Sewerage and Sanitation Sewerage Services Each Schemes			
		Schedule(part II)Areas			
	o. s.	10.00 3.00	13.00	• • •	-13.00

Reasons for non-utilisation of entire provision of Rs.13.00 lakh have not been intimated (August, 2009).

Centrally Sponsored Schemes

(v) 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply Schemes

(01) Each Scheme

Sixth Schedule(part II)Areas

0. 80,00.00 80,00.00 67,93.13 -12,06.87

Reasons for final saving of Rs.12,06.87 lakh have not been intimated (August, 2009).

9. Saving mentioned at note 8 was partly offset by excess occurred mainly under:

Serial number	Head	· ,			Total grant	Actual expenditure	Excess+ Saving-
٠.						(In lakh of r	ipees)
(i)	4215	Capital Out	tlay on V	Mater Sup	plv		

(i) 4215 Capital Outlay on Water Supply and Sanitation
01 Water Supply
800 Other Expenditure
(01) Construction and Maintenance of Departmental non-residential building-Major works.
Sixth Schedule(part II)Areas

0. 1,20.00 1,20.00 1,57.72 +37.72

Reasons for final excess of Rs.37.72 lakh have not been intimated (August, 2009).

Balengar

GRANT NO. 28 - HOUSING, CAPITAL OUTLAY ON HOUSING, LOANS FOR HOUSING Little Coted) Character of (All Voted) (Coted)

Name of the second

Total Actual Excess + grant expenditure Saving -Rs. Rs. Rs.

e pa Leografia de la co

Revenue:

Major Head:

2216 Housing

21, 36, 10, 000

A char to give one

25, 33, 32, 338 24, 54, 36, 740 -78, 95, 598 Supplementary 3,97,22,338

Amount surrendered

during the year (31st March 2009) 80,03,373

Capital:

Major Heads:

4216 Capital Outlay on

Housing

Loans for Housing 6216

Rs.

Original 1,03,90,000

Supplementary 1,03,90,000 1,03,89,378

Amount surrendered

622 during the year (31st March 2009)

GRANT NO. 29 - URBAN DEVELOPMENT, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON URBAN DEVELOPMENT, LOANS UNDER URBAN DEVELOPMENT

(All Voted)

Total Actual Excess grant expenditure Saving Rs. Rs.

Revenue:

Major Head:

2217 Urban Development

Rs.

Original

32,83,34,000

Supplementary

32,83,34,000 19,74,20,086 -13,09,13,914

Amount surrendered during the year

Capital:

Major Heads:

4216 Capital Outlay on

Housing

4217 Capital Outlay on

Urban Development

Rs.

13,76,16,000

Supplementary

38,44,05,000

52,20,21,000 52,20,19,768 -1,232

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		grant ex	Actual openditure on lakh of rup	Excess + Saving - ees)
Revenue:	Voted : General Sixth Schedule (part II)Areas	22,80.23 10,03.11	11,28.78 8,45.42	-11,51.45 -1,57.69
	Total Voted	32,83.34	19,74.20	-13,09.14
Capital:	Voted:			
	General		52,10.21	+1,66.16
	Sixth Schedule (part II)Areas	1,76.16	9.99	-1,66.17
	Total Voted	52,20.21	52,20.20	-0.01

Revenue :

- 2. The grant closed with a saving of Rs.13,09.14 lakh, but no part of it was surrendered during the year.
- 3. Saving occurred mainly under:

Serial	Head		
number	· .	grant expenditure Saving	i –
		(In lakh of rupees)	-
(i)	2217	Urban Development	
	05	Other Urban Development Schemes	4
	051	Construction () () () () () () () () () (
	(03)	Infrastructure Development	
	Sixth	Schedule (part II) Areas	
	0.	1,33.84 - 48.5985.2	5

Serial	Head			Total grant exp		Excess+ Saving-
	*			(In I	akh of rup	ees)
(ii)		arlal Nehru Renewal Mis		es di Carina.	uttur i ta Ti	•
	General			,		
and the graduates	674 . 10 . 108			· .	•	f.
	; 0.	,00.00	15	,00.00	5,94.91	-9,05.09
Reasons f	or final sav	ing of Rs.8	5.25 lakh	and Rs.9,	05.09 lakh	at serial
numbers (i) and	(11) nave no	t been intim	ated (Augu	st,2009).		
	7.1.1 N . 337					
(iii)		apsable Cent sources	ral Pool			
	General				,	
the state of the s		St. Su	•			1 4
	0. 1	,00.00	1	,00.00	• • •	-1,00.00
(iv)	2217 Urban	Development		176	Ŋ-	
,	80 Gener			* = ¹ a	r. W	
•		tion and Adm	ninistratio	n - 1		
, . ,	·	uarter Organ		•		
<i>y</i> .	Sixth Sched					
	Ю.	47.50		47.50		-47.50
	100		*.	The North	-	
	or non-utili					
Rs.47.50 lakh	at «seraal .	numbers (11	i) and (i	v) nave	not been	intimated
(August, 2009).				-	ž	y 1948 475
-/ 1	101 Accie	tance To Loc	nal Bodios			4
(v)		rations Urba		on+		
		rities, Town				F
	Board		Tilibrovellett	L	₹ .	
No.		tance to Mur	inaimal:	10 10 10 10		
		ofor special		2.4 44		•
	DOALU	TOT Special	r burboses			
	General					
	General				, , , , ,	
	• • • • • • • • • • • • • • • • • • • •	58.04		58.04	36.58	-21.46
	: O.	56.04		30.04	.3030	-21.40
(vi)	80 Gener	· . 1				
γ. (Aπ1 "		Expenditure				
1 + + + + + + + + + + + + + + + + + + +		dation of the				
* * * * * * * * * * * * * * * * * * * *		ministration				
region (Section 4)		nth Finance				
	General	arch Fridice	COMMITSSION		* ₂ , 2*	
	_					
		, 60.00	1	,60.00	80.00	-80.00

Reasons for final saving of Rs.21.46 lakh and Rs.80.00 lakh at serial numbers (v) and (vi) have not been intimated (August, 2009).

GRANT NO. 29 Concld.

Serial Head			Total grant	expend:	iture	Excess+ Saving-
			•	(In la	akh of r	upees)
Centra	lly Sponsored Schemes					
(vii) 2217	Urban Development	4, , ,			4.1	
05	Other Urban Developme	nt Sc	hemes			
051	Construction					
(01)	Swarana Jayanti Shahar	i			F-2	
	Rozgar Yojana			2		
Sixth	Schedule(part II)Areas					
					••	
0.	37.50		37.50		• • •	-37.50

Reasons for non-utilisation of entire provision of Rs.37.50 lakh have not been intimated (August, 2009).

Saving mentioned at note 3 was partly offset by excess occurred under:

Serial	Head		•	Total Actual Excess+
number				grant expenditure Saving-
		×.		(In lakh of rupees)

- 2217 Urban Development (i) 80 General
 001 Direction and Administration

 - (02) District offices Sixth Schedule(part II)Areas
 - 0. 1,65.86 1,65.86 1,81.47

Reasons for final excess of Rs.15.61 lakh have not been intimated (August, 2009).

GRANT NO. 30 - INFORMATION AND PUBLICITY (All Voted)

Total	Actual	 Excess	+
grant	expenditure	Saving	_
Rs.	Rs.	Rs.	

Revenue:

Major Head:

2220 Information and Publicity

Rs.

Original 6,71,23,000
Supplementary ...

Amount surrendered

6,71,23,000

5,82,32,478 -88,90,522

Excess +

Amount surrendered during the year (31st March 2009)

87,25,189

Notes and Comments :

Revenue:

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		expenditure n lakh of rupees	Saving -
Voted :		. 	
General	3,81.00	3,43.64	-37.36
Sixth Schedule (part II)Areas	2,90.23	2,38.68	-51.55
Total Voted	6,71.23	5,82.32	-88.91

Total

Actual

2. Out of the available saving of Rs.88.91 lakh, an amount of Rs.87.25 lakh only was surrendered in March, 2009.

3. Saving occurred mainly under:

Serial Head		Total	Actual	Excess+
number		grant exp	enditure	Saving-
		(In l	akh of rupe	es)
	The second of the second			

- (i) 2220 Information and Publicity
 - 60 Others
 - 001 Direction and Administration
 - (01) Directorate of Information and Public Relation

General

O. 98.70 R. -12.48

86.22

Withdrawal of provision of Rs.12.48 lakh was the net effect of decrease of Rs.13.48 lakh by surrender stated to be due to non-creation of posts and non-receipt of bills which was partly offset by increase of Rs 1.00 lakh through re-appropriation owing to appointment of Media Consultant at New Delhi.

Reasons for final saving of Rs.2.95 lakh have not been intimated (August, 2009).

(ii) (02) District and Sub-Divisional
Information & Public Relations
Offices
Sixth Schedule(part II)Areas

0. 1,75.52

R. -20.49

1,55.03

1,51.47

-3.56

Reduction of provision of Rs.20.49 lakh was the effect of decrease of Rs.19.49 lakh through surrender reportedly due to non-filling up of vacant posts, economy measures imposed by the Government, less tour performed etc and further decrease of Rs.1.00 lakh by re-appropriation reportedly due to non-filling up of vacant posts.

Reasons for final saving of Rs.3.56 lakh have not been intimated (August, 2009).

Serial Head Total Actual Excess+
number grant expenditure Saving(In lakh of rupees)

> O. 65.30 R. -10.21 55.09 55.19

Surrender of provision of Rs.10.21 lakh was reportedly due to non-filling up of vacant posts and less requirement of fund.

Reasons for the final excess of Rs.0.10 lakh have not been intimated (August, 2009).

(iv) (01) Publicity through Cinematography and Exhibitions

General

O. 1,38.11 R. -6.89 1,31.22 1,29.79 -1.4

Reduction of provision by surrender of Rs.6.89 lakh was stated to be due to non-filling up of vacant posts, less tour performed, less expenditure incurred on Medical Treatment and economy measures imposed by the Government.

Reasons for the final saving of Rs.1.43 lakh have not been intimated (August, 2009).

> O. 12.12 R. -2.16 9.96 6.70 -3.20

Saving of provision of Rs.2.16 lakh were anticipated and surrendered. Reasons for which was stated to be due to economy measures imposed by the Government.

Reasons for final saving of Rs.3.26 lakh have not been intimated (August, 2009).

GRANT NO. 30 Concld.

Serial number	Head		Total Actual Excess+ grant expenditure Saving-
			(In lakh of rupees)
(vi)	(01)	Others Publications Printing and distribution of Publicity Literatures Schedule(part II)Areas	
	O. R.	25.57 -9.90	15.67 14.52 -1.15

Surrender of provision of Rs.9.90 lakh was stated to be due to non-filling up of vacant posts, non-receipt of Medical bills, less tour performed and economy measures imposed by the Government.

Reasons for final saving of Rs.1.15 lakh have not been intimated (August, 2009).

4. Saving mentioned at note 3 was partly offset by excess occurred under:

Serial I	iead			Total A	ctual	Excess+
number	•			grant expend	iture	Saving-
				(In lakh	of rupe	es)
(i)	2220	Information and	l Publicity			•
	60	Others				
	001	Direction and A	Administratio		4	
	(01)	Directorate of	information			
		and Public Rela	ation		e e	
	Sixtl	n Schedule(part	II)Areas		* 9	
		•			9.02	+9.02

Reasons for incurring expenditure without budget provision resulting in excess in the above case have not been intimated (August, 2009).

GRANT NO. 31 - LABOUR AND EMPLOYMENT (All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving -	_
Rs.	Rs.	Rs.	

Revenue:

Major Head:

2230 Labour and Employment

Rs.

Original Supplementary

12,82,40,200

... 12,82,40,200

8,81,21,429 -4,01,18,771

Amount surrendered during the year

Notes and Comments:

Revenue:

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

			Total grant	Actual expenditure (In lakh of rupee	Excess + Saving -
Revenue:		¥			¥
	Voted :	. •	:		
•	General Sixth Schedule	•	3,52.24	2,14.52	-1,37.72
	(part II)Areas		9,30.16	6,66.69	-2,63.47
	Total Voted		12,82.40	8,81.21	-4,01.19

2. The grant closed with a saving of Rs.4,01.19 lakh, but no part of it was surrendered during the year.

3. Saving occurred mainly under:

Serial	Head		Total	Actual	Excess+
number			grant exp		Saving-
			o produkta i kalendari (I	n lakh of ru	ipees)
(i)	2230	Labour and Employment			•
, – ,	01	Labour			
• •	001	Direction and Administr	ation		•
	(04)	Strengthening of the	* _ t		e de la companya de La companya de la co
	and the second	Directorate District La			
		Office and opening of S	Sub "		4
		divisional Offices			
	Sixth	Schedule(part II)Areas			
	0.	28.48	28.48	21.93	-6.55
(ii)	102	Working Conditions and	Safety		
	(01)	Inspectorate of Factori	.es		
		and Boilers			
* *	Genera	al		• • •	
	0.	32.10	32.10	26.67	-5.43
(iii)	103	General Labour Welfare		• •	
	(01)	Establishment of Labour		· -	
-		Welfare Centres		·	
	Sixth	Schedule(part II)Areas			•
	0. '	36.52	36.52	25.79	-10.73
•			33.32	20.75	10.75
(iv)	800	Other Expenditure			
	(01)	Meghalaya Civil Task Fo	rce	1	
	Genera				.~
*	0.	1,16.30	1,16.30	48.99	-67.31
*	• .				
(∇)	2230	. , .			
	02 001	Employment Service Direction and Administr	ation	· · · · · · · · · · · · · · · · · · ·	
	(01)	Head Quarter Establishm			•
5 * 1.	Genera	· · · · · · · · · · · · · · · · · · ·			
*	0.	36.05	36.05	28.44	-7.61
, to 1					

	•	,		
Serial number	Head	Tot gra	al Actua nt expenditur (In lakh of	e Saving-
(vi)	(01) Establishment Employment Mar Unit in Employ	ket Information ment Exchanges		
•	Sixth Schedule(part	II)Areas		
			.*	•
	0. 21.00	21.0	0 10.45	-10.55
(vii)	101 Employment Ser (01) Employment Exc	hange at		
*	Jowai/Shillong Sixth Schedule(part			
	ornen benedate (pare	11/112000		
				2
	0. 70.56	70.	56 55.2	3 -15.33
(viii)	2230 Labour and Emp 03 Training 003 Training of Cr			
	Supervisors (05) Setting up of	new I.T.I		*
	Sixth Schedule(part	11)Areas		
•		4 · · · · · · · · · · · · · · · · · · ·	*	**
	0. 1,19.21	1,19.2	1 48.61	-70.60
\$				· .
(ix)	(06) Electrical Ener for I.T.I. Shil		e.	
• • .	Sixth Schedule(part			
	0. 15.00	15.	00 / 0.5	5 -14.45

Reasons for final saving of Rs.6.55 lakh, Rs.5.43 lakh, Rs.10.73 lakh, Rs.67.31 lakh, Rs.7.61 lakh, Rs.10.55 lakh, Rs.15.33 lakh, Rs.70.60 lakh and Rs.14.45 lakh at serial numbers (i) to (ix) have not been intimated (August, 2009).

Serial number	Head		Total grant exp (In 1	Actual enditure akh of rupee	Excess+ Saving- s)
(x)	(09)	Modernisation/Strengthening of ITIs(by introduction of ITrades)			
	Sixth	Schedule(part II)Areas			
,	0.	23.37	23.37	• • •	-23.37
(xi)	(10)	Running of Short Term Course in Employment Oriente Programme outside NCVT run k ITIs			
		Schedule(part II)Areas	10.00		10.00
	0. 4	10.00	10.00	• • •	-10.00
		Upgradation into Centre of Excellence ITI Shillong/Tura Schedule(part II)Areas	a		
	0.	20.00	20,00	•••	-20.00
(xiii)	800 (03)	Other expenditure Civil works for renovation/alteration of			
		<pre>classroom/ workshops of I.T Shillong/Tura Schedule(part II)Areas</pre>	.I's		
	.0.	10.00	10.00	• • • •	-10.00

Reasons for non-utilisation of entire provision of Rs.23.37 lakh, Rs.10.00 lakh, Rs.20.00 lakh and Rs.10.00 lakh at serial numbers (x) to (xiii) have not been intimated (August, 2009).

	number		, -	ç	grant ex	pendi	ture	Saving-
						_	of ru	pees)
	•	Centra:	lly Sponsored Schemes	-			* -	• •
	(xiv)	2230	Labour and Employment		٠.			
•		03	Training		* * *		•	
-		003	Training of Craftsmen Supervisors	and				
		(01)	Establishment of I.T.	I. in				
• '			North East States					
		Sixth	Schedule(part II)Area	5				
							÷.	
÷	1	0.	16.82	1	L6.82		2.85	-13.97
		<i>-</i>	-1 5 D. 10	07 i 1				
		or fin	al saving of Rs. 13	.97 la	ch have	not	been	intimated
(August,	. 2009).		• .					*
*	*							
2	*	Centra	lly Sponsored Schemes					
*	(xv)	2230	Labour and Employment					
5	(22.4.)	03	Training			. •		
•		003	Training of Craftsmen	and				
			Supervisors			4	f .	
•		(03)	Providing Technical	· · ·				,
			Assistance of Sponsor	ed .				
			Candidates undergoing		nan			
			Training in Governmen	t of Inc	dia			
	•		Institutes					
		Gener	al				•	
							**	
	•	Ο.	6.00		6.00		• • •	-6.00
	*	· .			٠,			
			lly Sponsored Schemes					
	(xvi)	(02)	Strengthening Of					
			Introduction Of New	اسـ ٦ مــا				
			Trades/Additional Uni Modernisation Of Exis	•	ndon :			
	*		Of ITIS	LING ITS	aues			*
		Sixth	Schedule(part II)Area	S		-	-	
		,011.011	bonodazo (paze 11/111ca	_			•	
	~							
			•					
		0.	70.90	7	70.90		• • •	-70.90
		· O.	70.90	7	70.90		• • •	-70.90
		0.	70.90	5	70.90		•••	-70.90
			70.90	· · · · · · · · · · · · · · · · · · ·	70.90		•••	-70.90
	(xvii)	Centra	lly Sponsored Schemes Strengtheing of		70.90		•••	-70.90
	(xvii)	Centra	lly Sponsored Schemes Strengtheing of Introduction of New		70.90		•••	-70.90
	(xvii)	Centra	lly Sponsored Schemes Strengtheing of Introduction of New Trades/Additional Uni	t,			•••	-70.90
	(xvii)	Centra (04)	lly Sponsored Schemes Strengtheing of Introduction of New	t, Shillor				-70.90 (

O. 18.89 ... -18.8

Serial Head number	Total Actual Excess+ grant expenditure Saving- (In lakh of rupees)
Centrally Sponsored Schemes (xviii) (05) Strengthening of Introduction of New Trades	
Jowai Sixth Schedule(part II)Areas	
0. 17.54	17.5417.54
Centrally Sponsored Schemes (xix) (06) Strengthening of Introduction of New Trades	, Tura
Sixth Schedule(part II)Areas	
0. 67.25	67.2567.25
Centrally Sponsored Schemes (xx) 2230 Labour and Employment 03 Training 800 Other expenditure (02) Civil Works for	
Baghmara(New I.T.I) General	
0. 25.36	25.3625.36

Reasons for non-utilisation of entire provision of Rs. 6.00 lakh, Rs. 70.90 lakh, Rs. 18.89 lakh, Rs. 17.54 lakh, Rs. 67.25 lakh and Rs. 25.36 lakh at serial numbers (xv) to (xx) have not been intimated (August, 2009).

4. Savings mentioned at note 3 was partly offset by excess occurred mainly under:

Serial number	Head		Total grant ex	Actual penditure	Excess+ Saving-
* ×			(In	lakh of rupee	s)
(i)	2230	Labour and Employment			
· .	02	Employment Service		en e	
	101	Employment Services	*.	•	•
	(09)	Sub-Divisional Employment	100		2.4
		Exchange	• *	*	
	Sixth	Schedule(part II)Areas			
	0.	22.55	22.55	35.96	+13.41

Serial number	Head			_	expendit	tual ture of rupees	Excess+ Saving- s)
(ii) °		Training Training of Craftsmen Supervisors Industrial Training Inst.(Introduction of Schedule(part II)Area	New T	'rade)			
A A	0.	1,55.75	. 1	,55.75	1,60	0.78	+5.03
(iii)	-	Industrial training I for Women at Shillong(Introduction Trade) Schedule(part II)Area	of Ne	e w			
	0.	20.20	٠,	20.20	3:	1.10	+10.90

Reasons for final excess of Rs.13.41 lakh, Rs. 5.03 lakh and Rs. 10.90 lakh at serial numbers (i) to (iii) have not been intimated (August, 2009).

88.54 +88.54

Reasons for incurring expenditure of Rs. 88.54 lakh without budget provision have not been intimated (August, 2009).

Centrally Sponsored Scheme

(v) 2230 Labour and Employment
 02 Employment Service
 101 Employment Services
 (01) Employment Exchange at Jowai/Shillong
 & Sohra/Tura
 Sixth Schedule(part II)Areas

19.23 +19.23

Reasons for incurring expenditure without budget provision of Rs. 19.23 lakh have not been intimated (August, 2009).

GRANT NO. 32 - CIVIL SUPPLIES, CAPITAL OUTLAY ON FOOD STORAGE AND WARE-HOUSING (ALL VOTED)

Total	 Actual	Excess	+
grant	expenditure	Saving	_
Rs.	 Rs.	Rs.	

Revenue:

Major Head:

3456 Civil Supplies

Rs.

Original

6,13,00,000

Supplementary

86,25,000

6,99,25,000

6,57,50,648 -41,74,352

Amount surrendered

during the year (31st March 2009)

45,11,772

Capital:

Major Head:

,

4408 Capital Outlay on Food Storage and Warehousing

Rs.

Original Supplementary 40,00,000

1,33,52,000

1,73,52,000

1,73,52,000

Amount surrendered during the year

Notes and Comments

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

Revenue:	Total grant		Actual expenditure (In lakh of rupees)			expenditure	
Voted:							
General		2,90.46	3,19.25	+28.79			
Sixth Schedule (part II)Areas		4,08.79	3,38.26	-70.53			
Total Voted		6,99.25	6,57.51	-41.74			
Capital:	* *		, .				
Voted:	, *	** *	•				
General Sixth Schedule		1,73.52	1,73.52	• • •			
(part II)Areas		/ • • •	• • •	•••			
Total Voted	*	1,73.52	1,73.52	• • • •			

Revenue:

- 2. Surrender of provision of Rs.45.12 lakh was in excess of the eventual saving of Rs.41.74 lakh.
- 3. Saving occurred mainly under:

Serial number	Head	Total grant		Actual expenditure			Excess+ Saving-	
				(In la	kh of	rupees)		
(i)		vil Supplies ection and Adr) Supply Direc						
	General	·		e *		*	-	
	0.	89.79						
	R.	-9.31	. 8	0.48	. 8	0.39	-0.09	

Withdrawal of provision of Rs.9.31 lakh was the effect of decrease of Rs.7.68 lakh by surrender stated to be due to special economy measure imposed by State Government in respect of Administrative Plan & Non-Plan expenditures and further reduction of Rs.1.63 lakh through re-appropriation reportedly due to less requirement of fund.

Reasons for final saving of Rs.0.09 lakh have not been intimated (August, 2009).

Serial	Head	Total Actual Excess+
number		grant expenditure Saving-
		(In lakh of rupees)

(ii) (02) District Civil Supplies
Establishment
Sixth Schedule(part II)Areas

O. 2,43.71 R. -40.06 2,03.65 2,06.69 +3.04

Reduction of provision by Rs. 40.06 lakh was the net effect of decrease of Rs. 26.01 lakh through re-appropriation stated to be due to less requirement of fund and further decrease of Rs. 14.37 lakh by surrender reportedly due to special economy measures imposed by the Government and non-filling up of vacant posts, which was partly offset by increase of Rs. 0.32 lakh through reappropriation owing to requirement of more fund for payment of Wages of casual employees.

Reasons for the final excess of Rs.3.04 lakh have not been intimated (August, 2009).

(iii) (03) Subdivisional Civil
Supplies Establishment
Sixth Schedule(part II)Areas

O. 1,10.04 R. -10.58 99.46 1,00.09 +0.6

Withdrawal of provision of Rs.10.58 lakh was the effect of decrease of Rs.6.69 lakh through re-appropriation stated to be due to less requirement of fund and further decrease of Rs.3.89 lakh by surrender was reportedly due to economy measures imposed by the Government.

Reasons for final excess of Rs.0.63 lakh have not been intimated (August, 2009).

(iv) 3456 Civil Supplies
800 Other Expenditure
(14) Computerisation of the
Directorate of Food, Civil
Supplies and Consumer Affairs
Department
Sixth Schedule(part II)Areas

O. 5.65 R. -5.65

Withdrawal of entire provision of Rs.5.65 lakh by surrender of Rs. 3.43 lakh and re-appropriation of Rs.2.22 lakh respectively was stated to be due to non-receipt of sanction for purchase of Computer and less requirement of fund under the sub-head.

GRANT NO. 32 Concld.

number grant expenditure Saving- (In lakh of rupees) (v) 800 Other Expenditure (18) Provision of Food Security for the Aged Destitute under the Anna Purna Scheme General	Serial Head	Total	Ac	ctual	Excess+
(v) 800 Other Expenditure (18) Provision of Food Security for the Aged Destitute under the Anna Purna Scheme General	number	grant	expend	ture	Saving-
(18) Provision of Food Security for the Aged Destitute under the Anna Purna Scheme General		(In lakh	of rupee	s)
(18) Provision of Food Security for the Aged Destitute under the Anna Purna Scheme General					
for the Aged Destitute under the Anna Purna Scheme General					
Anna Purna Scheme General				And State	
	for the Aged Destitute	e under the			
그렇게 하면 함께 많은 데 이렇게 하다고 말했다. 이를 다일하다 보고 얼마나 나를	Anna Purna Scheme				
그런 말이 가는 살아가는 가장이 아니라면 하는 만나고 하면 작용되다고 있다.	General				
	75.00				
ોલીકુ માર્ક R. પેરાફુક કો કુ =6.00 કે. જેમાં મુક્કારું કું કું 69.00 લ્યુક માર્ક 69.00 કું માર્ક કું કું કું	R. =6.00	69.00		59.00	

Surrender of provision of Rs.6.00 lakh was stated to be due to non-receipt of additional sanction from the Government for implementation of remaining Annapurna Schemes.

4. Saving mentioned at note 3 was partly offset by excess occurred mainly under:

Serial Head	Total	Actua	al Excess+	
number	grant	expenditu	re Saving-	2.
	()	In lakh of	rupees)	,
(i) 3456 Civil Supplies				,
001 Direction and Adminis	tration	and the second of the second o		
(08) Transport subsidy For				•
Supply Of Food Stuffs	To Special			
Backward Areas.				
General				5
0. 14.37				è
84.25				•
R. A. 48.80	1,47.42	1,47.	12	

Augmentation of provision by re-appropriation of Rs.48.80 lakh was reportedly due to requirement of more fund to meet the expenses for payment of transport charges and other incidental charges relating to the distribution of rice to the identified beneficiaries under Antyodaya Anna Yojana Schemes.

GRANTONO 33 - SOCIAL SECURITY AND WELFARE, LOANS FOR SOCIAL SECURITY AND WELFARE. (All Voted-All General)

Total Actual Excess + grant expenditure Saving - Rs. Rs.

Capital:

Major Head:

6235 Loans for Social
Security and
Welfare

Rs

10,00,000

Original

Supplementary ... 10,00,000

00,000 ... -10,00,000

Amount surrendered

during the year (31st March 2009)

10,00,000

Notes and Comments:

1. The entire provision of Rs.10.00 lakh under the Major Head 6235 Loans for Social Security and Welfare, 01 Rehabilitation, 202 Other Rehabilitation Schemes, (01) Rehabilitation of Surrenderees, General was surrendered in March, 2009.

GRANT NO. 34 - WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES AND
OTHER BACKWARD CLASSES, SOCIAL SECURITY AND WELFARE,
NUTRITION, CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE,
LOANS FOR WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES
(All Voted)

Total Actual Excess + grant expenditure Saving ~ Rs. Rs. Rs.

Revenue:

Major Heads:

2225 Welfare of Scheduled Castes, Scheduled Tribes

and Other Backward Classes

2235 Social Security and

Welfare

2236 Nutrition

Rs.

Original 1,16,81,18,000

Supplementary ... 1,16,81,18,000

71,48,02,708 -45,33,15,292

Amount surrendered during the year

Capital:

Major Head:

4235 Capital Outlay on Social Security and Welfare

Rs.

Original 14,75,75,000

Supplementary ... 14,

14,75,75,000

68,73,100 -14,07,01,900

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-II) Areas" is given below:

			Total	Actual expenditure	Excess + Saving -
Revenue:			おこけん さんりょう しょう 一下れ ちょうしゅうりょう	(In lakh of ru	
	4 40	al Schedule II)Areas	5,51.05 1,11,30.13	3,75.37 67,72.66	-1,75.68 -43,57.47
	Total	Voted	1,16,81.18	71,48.03	-45,33.15
Capital:	Voted				
	Genera Sixth	al Schedule	75.75	68.73	-7.02
		II) Areas Voted	14,00.00 14,75.75	68.73	-14,00.00 -14,07.02
100	. 75 777	7.7	보기 있는 바람 그런 승객들은		

Revenue :

2. The grant closed with a saving of Rs. 45,33.15 lakh, but no part of it was surrendered during the year. Similar saving occurred during 2007-2008 (Rs.82,89.69 lakh, 59.32% of budget provision), 2006-2007 (Rs.56,67.53 lakh,50.67% of budget provision) and 2005-2006 (Rs.36,81.14 lakh, 46.80% of budget provision) indicate defective budgetery control on the part of the Controlling Officers.

3. Saving occurred mainly under:

	Serial	Head		Total	Actual	Excess+
	number			grant ex	penditure	Saving-
				(In	lakh of rup	ees)
	(i)	2225	Welfare of Scheduled			
			Castes, Scheduled Tribes a	nd		
			Other Backward Classes			
		02	Welfare of Scheduled Tri	bes		
		800	Other Expenditure			
		(01)	Financial assistance to			
			District councils for fin	ancing		
			their own plan schemes			
		Sixth	Schedule(part II)Areas			
		0.	5,84.00	5,84.00	50.46	-5,33.54
Re	agong f	or fir	al saviry of Re 5 33 54	lakh have	not been	intimated

Reasons for final savir. 7 of Rs.5,33.54 lakh have not been intimated (August, 2009).

(ii) (03) Financial assistance to
District Council for
construction of District
Councils Buildings
Sixth Schedule(part II)Areas

0. 66.00 66.00 ... -66.00

Reasons for non-utilisation of entire provision of Rs.66.00 lakh have not been intimated (Auigust, 2009).

(iii) (07) Financial assistance to the
District Council for special
purposes
Sixth Schedule(part II)Areas

O. 1,24.60 1,24.60 61.68 -62.92

(iv) (08) Special Problems
recommended by the
Eleventh/Twelfth Finance
Commission in Tribal
Administration
Sixth Schedule(part II)Areas

0. 10,00.00 10,00.00 9,25.00 -75.00

er i kilom Grana	Serial number				Actual penditure	Excess+
				(In	lakh of rup	ees)
	(y)	of of school	struction or Developm Rural Market under NL emes edule(part II)Areas	CPR		
		0.	8,00.00	8,00.00	6,33.03	-1,66.97
Rs.1,66			saving of Rs.62.9 al number (iii) to			
Travelle (A.	(vi)		ial Security and Welf ial Welfare	are		
		(19) Non	ld Welfare Lapsable Central Poc ources	ol of		
		Generar	ang anti-series ang kalambahan bersalah bersalah bersalah bersalah bersalah bersalah bersalah bersalah bersalah			
		0.	65.00	65.00		
		(August, 20 103 Wom (01) Tra emp care	lisation of entire pr 09).	covision of F		
	ntimated	(August, 20 103 Wom (01) Tra emp care	lisation of entire pr 09). en Welfare ining for Self loyment of women in r e and protection	covision of F		-65.00 ch have not -16.92
been in	(vii) Reasons f	(August, 20) 103 Wom (01) Tra emp car Sixth Sch O. for final) 02 Soc 106 Cor (03) Imp Act Gui	lisation of entire pr 09). en Welfare ining for Self loyment of women in r e and protection edule(part II)Areas 77.71 saving of Rs. 16.92	rovision of F need of 77.71 2 lakh have	8s.65.00 lak	-16.92

Reduction in provision by re-appropriation of Rs.0.79 lakh was stated to be due to less expenditure incurred than anticipated.

Reasons for final saving of Rs. 15.76 lakh have not been intimated August, 2009).

Actual

Excess+

Head

	number			grant	exper	diture	Saving-
				(:	In lak	h of rup	ees)
			lly Sponsored Schemes				
_	(ix)	2235	Social Security and Welfare)			
		02	Social Welfare		•	•	
	•	102	Child Welfare	· · · ·			
		(09)	Implementation of Balika		2		
÷			Samriddhi Yojana			-	
i	•	Genera					
		•					· · · · · · · · · · · · · · · · · · ·
		0.	20.00	20.00			-20.00
	Reasons	for no	n-utilisation of entire pro	vision	of R	s. 20.00	lakh have
not b			gust, 2009).				
					*1		
		Centra.	lly Sponsored Schemes	±1	*	•	
	(x)	(05)	Integrated Child				
			Development Service Schemes	3			
		Sixth	Schedule(part II)Areas	,	,		•
	•						
•		0.	29,08.53	9,08.53	. 15	5,50.26	-13,58.27
	and the second	Centra	lly Sponsored Schemes		·	11.5	1 4.5
	(xi)		Integrated Child			to see all	·
	, , , , , , , , , , , , , , , , , , ,	, , , ,	Development Service Schemes	S			
-		Gener			10 mm (1)	. 4	
	*						
r		0.	80.00	80.00		61.60	-18.40
			and the first of the second of the				
- : :		Centra	lly Sponsored Schemes		•		*
٠.	(xii)		Training programmes of the	•			
		, ,	Anganwadi Workers under		. *		:
	•	•	I.C.D.S. Scheme				•
		Gener	al	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
				,			
		0.	39.80	39.80		8.80	-31.00
1						* .	
		Centra	lly Sponsored Schemes		; (
	(xiii)		Implementation of Kashori			-	**
		•	Shakti Yojana under ICDS so	cheme			
		Sixth	Schedule(part II)Areas				
		*		1 1	- 1		*
		0.	42.90	42.90		19.92	-22.98

Reasons for final saving of Rs.13,58.27 lakh, Rs.18.40 lakh, Rs.31.00 lakh and Rs.22.98 lakh at serial numbers (x) to (xiii) have not been intimated (August, 2009).

· · · · · · · · · · · · · · · · · · ·		GRAN	T NO. 34 Con	td.		
Ser	ial Head			Total	Actual	Excess+
and the second of the second o	ber			a contract of the contract of	penditure	Saving-
		. 化大线电影 多数 "我们的不是。" "我们我			lakh of rup	
	Central	lly Sponsored	d Schemes			·
(xi			urity and Wel		en de la companya de La companya de la co	
,	02	Social Wel:				v.
	103	Women Welfa	the second second second			1
	(09)	Implementa	tion of			
			Women's Emp	powerment		
* *	. 1	Programme				
	Genera	al				
		•				
January 1960	0.	12.00		12.00		-12.00
		31			c D 10 00	
				provision o	I, RS.12.00	Takn nave
not been int	imated (A	igust, 2009)	•			1997
	Contro	ll. Coopean	d Cabamaa			
/***		Corrections			Market Bridge	· · · · · · ·
(xv) 106 (01)	Correctiona		n la seri di pediti de En 2		
	(01)		ion of Juven		4.7	
			. Establishme idance Centre			
	Civeb			38		
1.0	SIXCII	Schedule (pa	rc ir/Wreas			
	0.	44.00			7.87	-36.13
	.	3/3 - 00		44.00	7.07	-30.13
Reas	one for th	ne final car	ring of Re 3	6,13 lakh	have n	of been
intimated (A			ring or Ka.s	O. IJ Takii	nave. n	oc Deen
incimacea (11	ugust, 2005,			:	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
(xv	i) 2236	Nutrition				1
1.7.	02		n of nutrition	on food		
*			es .			
	101		rition Progra		Carlo Surday of the	
And the second second	(01)		ry Nutrition	andres		
the state of	(01)		in urban area	35		
	Sixth	Schedule (pa				
		Jonedare (pa	11/11/005			
	A STANTAL					
	ο.	1,08.86		1,08.86	51.93	-56.93
	•	1,00.00		1.,00.00	31.55	30.33
(yv	11 1 (02)	Supplementa	ry Nutrition		the state of the s	
/Αν	/ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		or Integrated			
			Service Sch			
	C + h	Development		~!!!5 @ \$1.40		

Reasons for final saving of Rs.56.93 lakh and Rs.7,78.41 lakh at serial numbers (xvi) and (xvii) have not been intimated (August, 2009).

25,77.14

-7,78.41

Sixth Schedule(part II)Areas

25,77.14

Serial Head Total Actual Excess+ number grant expenditure Saving-(In lakh of rupees) Centrally Sponsored Schemes (xviii) 2236 Nutrition : 02 Distribution of nutrition food and baverages Special Nutrition Programmes 101 (01) National Nutrition Mission Under ICDS Scheme Sixth Schedule (part II) Areas 20.00 20.00

Reasons for non-utilization of entire provision of Rs.20.00 lakh have not been intimated (August, 2009).

> Centrally Sponsored Schemes (02) Suplementary Nutrition Programme for Integrated Child Development Materials and Supplies. Sixth Schedule(part II) Areas

> > 25,00.00

25,00.00 13,64.93 -11,35.07

Reasons for final saving of Rs.11,35.07 lakh have not been intimated (August, 2009).

Capital:

- Capital Section of the grant closed with a saving of Rs.14,07.02 lakh, but no part of it was surrendered during the year.
- Savings occurred mainly under :

	Saving-
4005	
(i) 4235 Capital Outlay on Social	
Security and Welfare	•
02 Social Welfare	
800 Other Expenditure	
(01) Construction of Probation	
Hostel and Reformary School	
General	
O. 25.00 25.00	-25.00

Serial Head number			Total grant	expen	Excess+ Saving- rupees)
Centra	lly Sponsored Schemes		•		 •
	Capital Outlay on Soci	al			
	Security and Welfare				· · · · · · · · · · · · · · · · · · ·
02	Social Welfare	t tu		~	**************************************
800	Other Expenditure				
(01)	Construction of Anganw	adi		· •	
· .	Centre under ICDS Sche	me		i far Standarán (j. 18	
Sixth	Schedule(part II)Areas				1 2
0.	14,00.00	14,	00.00		 -14,00.00

Reasons for non-utilisation of entire provision of Rs.25.00 lakh and Rs.14,00.00 lakh at serial numbers (i) and (ii) have not been intimated (August, 2009).

6. Saving mentioned at note 5 was partly offset by excess occurred mainly under:

Serial number	Head	the first war great the control of the state of the control of the	Tota. gran	l Actu t expenditu		Exce Savi	ess+ ing-
				(In lakh of	rupee	s)	
(i)	4235	Capital Outlay on Social Security and Welfare					,
	02	Social Welfare		r = r			
	800	Other Expenditure	-				
* * * * * * * * * * * * * * * * * * * *	(02)	Construction of District Social Welfare Officers) offi	CA			•	
		building and Staff quarters	.00				
	Gener	al					•
100	:			17.0	•	. 17	00

17.98 +17.98

Reasons for incurring expenditure of Rs.17.98 lakh without budget provision have not been intimated (August, 2009).

GRANT NO. 35 - SOCIAL SECURITY AND WELFARE (All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	-
Rs.	Rs.	. Rs.	

Revenue:

Major Head:

2235 Social Security and Welfare

Ŗş.

200

Original Supplementary 35,63,000

35,63,000

38,04,605

+2,41,605

Amount surrendered during the year (31st March 2009)

Barrier Barrier Barrier (18 Berlin)

98,304

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		Actual enditure akh of rupees	Excess + Saving -
Voted:	en e		
General Sixth Schedule	23.53	26.69	+3.16
(part II)Areas	12.10	11.36	-0.74
Total Voted	35.63	38.05	2.42

- 2. The grant closed with an excess expenditure of Rs.2,41,605. The excess requires regularization.
- 3. In view of the excess expenditure of Rs. 2.42 lakh, surrender of Rs.0.98 lakh in March , 2009 proved injudicious.

GRANT NO. 36 - MISCELLANEOUS GENERAL SERVICES, SOCIAL SECURITY AND WELFARE

the second secon				1	
		Total gra	int/ Actu	al Excess	+
		appropriati	lon expenditu	re Saving	
	A_{H}^{\prime}	Rs	3. F	Rs. Rs	• . ;
Revenue:					, e ₂
Major Heads:		n gala Garayan			
2075 Miscellaned General Ser 2235 Social Secu Welfare	rvices			The section of the se	
Voted:	Rs.				•
Original Supplementary	1,61,45,000	,1,61,45,(99,	04,965 -62,40	,035
Amount surrendered during the year (3				1,00,31	672
Charged:	Rs.				
Original Supplementary	6,55,000	<u>6,55,</u> (<u>000</u>	<u>-6,55</u>	,000
Amount surrendered	and the second s			And the state of t	
during the year (3	31° March 2009)			<u>3,55</u>	,000

entre de la companya de la companya

Notes and Comments :

Revenue :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	Total grant/ appropriation (In	Actual expenditure lakh of rupees)	Excess + Saving -
Voted :			
General Sixth Schedule	1,61.45	91.43	-70.02
(part II)Areas		7.62	+ 7.62
Total Voted	1,61.45	99.05	-62.40
Charged			
General	6.55		-6.55
Sixth Schedule (part II)Areas	monae à la	601,12,8	y to instruction
Total Charged	6.55		-6.55

- 2. Surrender of provision of Rs. 1,00.32 lakh was in excess of the eventual saving of Rs. 62.40 lakh.
- Saving occurred mainly under :

Serial number	Head		Total grant/ ppropriation ex		Excess+ Saving-
			(In	lakh of ru	pees)
(i)	2235 01 200 (02)	Social Security and Warehabilitation Other Relief Measures Rehabilitation of vic militancy			
	Gener	The state of the s			
	0.	15.20			
	R.	-15.20	•••	•••	

Specific reasons for surrender of entire provision of Rs. 15.20 lakh have not been stated.

			50 g \$8#		e e	£
Serial	Head		Total gr	ant/	Actual	Excess+
number			appropriat	ion expe	nditure	Saving-
				(In la	kh of rupee	es)
(ii)	2235	Social Security an	nd Welfare			
	60	Other Social Secur	rity and			
	٠.	Welfare Programmes	3 (1994) 19		The second second	· .
	200	Other Programmes		1 7		
	(02)	Relief to persons	affected			
		by riots				•
	Gene	ral				
· · · · · · · · · · · · · · · · · · ·	0.	32.80	4.			
, .	R.	-27.49		5.31	• • •	-5.31

Surrender of provision of Rs. 27.49 lakh was reportedly due to less requirement of fund than anticipated.

Reasons for non-utilization of balance amount of Rs. 5.31 lakh have not been intimated (August, 2009).

		さいしょしょ しょうしょう ごんさん よいじょうせい		* 2 *	
(iii)	2235	Social Security and Welfare			
	60	Other Social Security and			
		Welfare Programmes			
t e iv.	200	Other Programmes	-		
	(12)	Ex-gratia payment to the		the state of the s	
The legal		next of kin of CPMF/State	i i kalim		a sinte
		Police/Home Guard Personel	etc	La de la companya de	4
r is	Gener	al			
•				\$ 500	
	0.	50.00	*		
93000	R.	-42.00	8.00	0.50	-7.50

Reduction in provision by surrender of Rs. 42.00 lakh was stated to be due to less expenditure incurred than anticipated.

Reasons for final saving of Rs. 7.50 lakh have not been intimated (August, 2009).

4. Saving mentioned at note 3 was partly offset by excess occurred mainly under:

Serial number	Head		Total grant/ appropriation ex	Actual penditure	Excess+ Saving-
-		and the second second	1. July 10 10 10 (In	lakh of rupe	es)
(i)	2235	Social Security and	d Welfare 💉 🤟 🦠		1
	01	Rehabilitation			
	200	Other Relief Measu	res		
	(01)	Rehabilitation of			·
•,		surenderees			
	Genera	al			
ing and a second					1
	0.	47.40		Linguista (Santana)	ar Line
	R.	-2.40	45.00	57.81	+12.81

医囊乳病病 医多种 医电路 医电影 医电影 医皮肤病 医克雷二

Surrender of provision of Rs. 2.40 lakh was reportedly due to less expenditure incurred than anticipated.

Reasons for final excess of Rs. 12.81 lakh have not been intimated (August, 2009).

GRANT NO. 36 Concld.

Serial number				tion ex	Actual spenditure lakh of rupe	Excess+ Saving- es)
(ii)	2235 60 104	Social Security and Other Social Securi Welfare Programmes Deposit Linked Insu	ty and		ote da	
	(01)	Government Providen Government Providen	t Fund			
	Gener	al				
					27.30	+27.30
(iii)		Government Providen Schedule(part II)Ar			Tanger Trans	
					7.52	+7.52

Reasons for incurring expenditure of Rs. 27.30 lakh and Rs. 7.52 lakh at serial number (ii) and (iii) without budget provision have not been intimated (August, 2009).

Charged:

- 5. The entire provision of Rs. 6.55 lakh under Charged Section remained un-utilized but an amount of Rs. 3.55 lakh only was surrendered in March, 2009.
 - 6. Saving occurred under :

Serial	Head		Total	Actual	Excess+
number		- 500	grant ex	penditure	Saving-
			(In	lakh of rupe	es)

(i) 2235 Social Security and Welfare
01 Rehabilitation
200 Other Relief Measures
(13) Payment of decretal amount
General

0. $\frac{6.55}{R}$ $\frac{3.00}{3.00}$... $\frac{3.00}{3.00}$

Surrender of provision of Rs.3.55 lakh was reportedly due to less requirement of fund.

Reasons for non-utilisation of balance amount of Rs.3.00 lakh have not been intimated (August, 2009).

GRANT NO. 37 - OTHER SOCIAL SERVICES (All Voted-All General)

Total	Actual	Excess	+
grant	expenditure	Saving	_
Rs.	Rs.	Rs.	

Revenue:

Major Head:

2250 Other Social Services

Rs.

50,000

The state of the s

Original Supplementary

50,000

-50,000

Amount surrendered during the year

Notes and Comments :

1. The entire provision of Rs.0.50 lakh remained unutilized and un-surrendered.

GRANT NO. 38 - SECRETARIAT ECONOMIC SERVICES (All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	-
Rs.	Rs.	Rs.	

Revenue:

Major Head:

3451 Secretariat-Economic Services

Rs

Original Supplementary

52,71,00,000

14,65,450 52,85,65,450

16, 35, 14, 490 - 36, 50, 50, 960

Amount surrendered during the year (31st March 2009)

36, 34, 90, 239

Notes and Comments :

Revenue :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	~		
Voted:		•	·
General Sixth Schedule	50,91.62	14,50.93	-36,40.69
(part II)Areas	1,94.03	1,84.21	-9.82
Total Voted	52,85.65	16,35.14	-36,50.51

- 2. Out of the available saving of Rs.36,50.51 lakh, an amount of Rs. 36,34.90 lakh only was surrendered in March, 2009.
- 3. As the actual expenditure of Rs.16,35.14 lakh did not come up even to the original provision of Rs. 52,71.00 lakh, Supplementary provision of Rs.14.65 lakh obtained in March, 2009 proved unnecessary.

4. Saving occurred mainly under

Serial Head	Total	Actual	Excess+
number	grant expe	nditure	Saving-
그는 동안들이 그 사람들이 함아하면 걸어먹다고 말	(In la	kh of rupe	es)
(i) 3451 Secretariat-Economic Servic	es		
001 Direction and Administrati	on 🤼		
(02) Planning Machinery at			
Headquarter			
General			
0. 1,57.96			and the second
R48.82	.09.14	1.16.41	+7.28

Withdrawal of provision of Rs.48.82 lakh was the effect of decrease of Rs. 41.88 lakh by surrender reportedly due to non-filling up of vacant posts, curtailment of other programmes, less expenditure incurred under Office Expenses, Medical Treatment, Other Charges etc. and further decrease of Rs. 6.94 lakh through re-appropriation reportedly due to less expenditure incurred under the sub head than anticipated.

Reasons for final excess of Rs. 7.28 lakh have not been intimated (August, 2009).

ii) 102 District Planning Machinery
(01) District Establishment
Sixth Schedule (part II) Areas

0. 1,68.03
R. -55.70 1,12.33 77.72 -34.61

Reduct on in provision by surrender of Rs. 55.70 lakh was stated to be due to non-filling up of vacant posts, less expenditure incurred under office expenses, Travel expenses, Medical Treatment, etc.

Reasons for final saving of Rs.34.61 lakh have not been intimated (August, 2009).

800 Other Expenditure

(02) Science and Technology

Cell

General

0. 49.51

R. -10.66 38.85 35.99 -2.86

Withdrawal of provision of Rs. 10.66 lakh was the effect of decrease of Rs.6.00 lakh through re-appropriation stated to be due to non-implementation of the scheme and further decrease of Rs. 4.66 lakh by surrender was reportedly due to non-filling up of vacant posts, less expenditure incurred under office expenses, Medical Treatment, Other Charges, Travel Expenses etc., than aniticipated.

Reasons for final saving of Rs.2.86 lakh have not been intimated (August, 2009).

	Serial	Head	4			Total	Actual	Excess+
-1,-	number	4,				grant	expenditure	Saving-
							(In lakh of	rupees)
	(iv).	(19)	Grants-in-a	aid to V	oluntary			
			gecies/NG)				
20.1		Gene	ral			12 1		
ď.	N.	0.	65.0	00	*, (A)	65.00		-65.00

Reasons for non-utilisation of entire provision of Rs.65.00 lakh have not been intimated (August, 2009).

.

(v) (22) State Contribution to

Meghalaya Rural Development

Society

General

O. 4,86.85

R. -4,86.85

Surrender of entire provision of Rs.4,86.85 lakh was reportedly due to non-receipt of proposal for implementation of the scheme.

(vi) (23) Livelihood Improvement
Project for the Himalayas/EAP.
General

O. 30,13.15
R. -20,13.15 10,00.00 10,00.00 ...

Reduction in provision by surrender of Rs. 20,13.15 lakh was stated to due to less receipt of proposal for implementation of the project.

Surrender of the entire provision of Rs. 10,00.00 lakh was reportedly due to non-receipt of proposal for implementation of the scheme.

GRANT NO. 38 Concld.

Saving mentioned at note 4 was partly offset by excess occurred mainly under :

SELTOI	. neau	ACCUAL ACCUAL	
number		grant expenditure	saving-
		(In lakh of r	rupees)
and a second			
(i)	3451	Secretariat-Economic Services	
	102	District Planning Machinery	
	(03)	Regional Planning &	
14.4		Development Council	
	Sixth	n Schedule(part II)Areas	
	0.		
1270 25	R.	12.89	+25.99

Withdrawal of provision by surrender of Rs. 7.11 lakh was stated to be due to less expenditure incurred under Salaries, Travel Expenses and Office Expenses.

Reasons for final excess of Rs. 25.99 lakh have not been intimated (August, 2009).

> 3451 Secretariat-Economic Services (ii) 800 Other Expenditure (19) Grants-in-aid to Voluntary Agencies/NGO

Sixth Schedule(part II)Areas

65.00 +65.00

Reasons for incurring expenditure without budget provision resulting in excess in the above case have not been intimated (August, 2009).

GRANT NO. 39 - CO-OPERATION, CAPITAL OUTLAY ON CO-OPERATION, CAPITAL OUTLAY ON OTHER AGRICULTURE PROGRAMMES, LOANS FOR CO-OPERATION (All Voted)

Total Actual Excess + grant expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Head:

2425 Co-operation

Rs.

Original 16,41,04,000

Supplementary ... 16,41,04,000 8,50,87,773 -7,90,16,227

Amount surrendered

during the year (31st March 2009) 7,98,58,597

Capital:

Major Heads:

4425 Capital Outlay on

Co-operation

4435 Capital Outlay on

other Agriculture

Programmes

6425 Loans for Co-

operation -

Rs.

Original 7,96,45,000

Supplementary ... 7,96,45,000 4,15,70,000 -3,80,75,000

Amount surrendered

during the year (31st March 2009) 3,80,75,000

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	Total Actual grant expenditure (In lakh of rupees)	Excess + Saving -
Revenue:		
Voted:		
General	9,89.59 2,33.14	-7,56.45
Sixth Schedule		
(part II)Areas	6,51.45 6,17.74	-33.71
Total Voted	16,41.04 8,50.88	-7,90.16
Capital: Voted :		
General	4,95.50 1,23.00	-3,72.50
Sixth Schedule	7,20.00	3,7.2.00
(part II)Areas	3,00.95 2,92.70	-8.25
Total Voted	7,96.45 4,15.70	-3,80.75

Revenue:

2. Surrender of provision of Rs. 7,98.59 lakh in March,2009 was in excess of the eventual saying of Rs. 7,90.16 lakh.

3. Saving occurred mainly under :

Serial number	Head			,	tal	Act xpendit		Excess+ Saving-
110mber			*** ****	9.			f rupee	
(i)	2425	Co-operation				4		
	001	Direction an	d Adminis	tration				
	(.01)	Head Quarters	Organisa	tion	N.			
	Gener	al	Service of the servic		, e			
	0.	1,23.58		in the second se	<i>t</i> .		turt ûs T≟ ningti	
	R.	-15.26	3.	1,08	.32	96	. 69	-11.63

Withdrawal of provision of Rs. 15.26 lakh was the effect of decrease of Rs. 9.56 lakh by surrender reportedly due to non-receipt of sanction from the Government, less expenditure increased under the sub-head than anticipated, and further decrease of Rs. 5.70 lakh through reappropriation stated to be due to less-expenditure incurred than anticipated.

Reasons for final saving of Rs. 11.63 lakh have not been intimated (August, 2009).

(ii) 2425 Co-operation
001 Direction and Administration
(02) District Organisation
Sixth Schedule(part II)Areas

O. 3,45.39 R. -36.75 3,08.64 2,80.79 -27.85

Decrease in provision by Rs. 36.75 lakh was the effect of decrease of Rs. 19.30 lakh through re-appropriation stated to be due to less expenditure incurred than anticipated and further reduction of Rs. 17.45 lakh by surrender owing to non-receipt of sanction from the Government, less expenditure incurred than anticipated.

Reasons for final saving of Rs. 27.85 lakh have not been intimated (August, 2009).

Serial number	Head				al Actu ant expenditu		xcess+ Saving-
					(In lakh of	rupees)	
	2		ali nyenek	1 1 2 1	100		•
(iii)	2425	Co-operatio	n			**	•
,'	001	Direction a	nd Adminis	tration			
. 4	(06)	Purchase of	Departmen	tal			
		Vehicles	Section of the sectio	. क्षेत्र ५३. च्या			
	Gener	al	1.5			٠ . يو	
•				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Art Vital		,
	0.	6.00		ew.			9
	R	-1.00		5.	.00	•	-5.00

Reduction in provision by re-appropriation of Rs. 1.00 lakh was reportedly due to non-receipt of sanction on the scheme.

Reasons for non-utilisation of balance amount of Rs. 5.00 lakh have not been intimated (August 2009).

	Co-operation			
107	Assistance to credit	co- 1884.1.11	e e i gi	The state of the s
	operatives of the second			
(08)	Assistance For Reviva			
	Restructuring Of Cred	it		
	Structure in the Stat	e e	And the second	
Gene	ral		\$ - A	*
		Same and the same		
0.	15.00	15.00	• • •	-15.00

Reasons for non-utilization of entire provision of Rs. 15.00 lakh have not been intimated (August, 2009).

(v) 2425 Co-operation
800 Other Expenditure
(27) Assistance To Different
Types Of Co-Operative Societies
Of ACA Under RKVY Scheme Of
Govt.Of India
General

O. 2,00.00
R. -2,00.00

Surrender of entire provision of Rs. 2,00.00 lakh was stated to be due to non-receipt of sanction from the Government.

number		neau			grant expenditure			Saving	
••				gran				rupees	_
					•			. *	
		Centra	lly Sponsored Schemes						
(vi)	2425	Co-operation	•					
		107	Assistance to credit co-	-	• •	**		* * * * * * * * * * * * * * * * * * * *	
			operatives			-			
		(01)	Assistance For Revival And	•					
			Re-Structuring Of Credit			r.			
	•		Structures In The State.						
		Gener	al ·	1					

R. -5,00.00 ...

5,00.00

Surrender of entire provision of Rs. 5,00.00 lakh was reportedly due to non-finalisation of the scheme for implementation.

	Centra	l Sector Schemes				₹ - ÷,	
(vii)	2425	Co-operation	•	*>			•
	106	Assistance to multipurpo	se rural				
		co-operatives		٠,	<i>C</i>		
	(01)	Scheme For Integrated Co	- "		•		
		Operative Development Pr	oject In		1		
	•	Selected Districts-					
	Sixth	Schedule(part II)Areas	,		٠		
			· C	•			
	0.	36.54	36.54		• '	-36.54	l.
		·					

Reasons for non-utilisation of entire provision of Rs. 36.54 lakh have not been intimated (August, 2009).

	Centra	l Sector Schemes
(viii)	2425	Co-operation To the Approximation To
	108	Assistance to other co-
•		operatives Societies
	(12)	Assistance To Different
		Type Of Cooperative Societies
		Out Of NCDC Financial Assistance
	Gener	al
	0	50.00

O. 50.00 R. -50.00

Surrender of entire provisions of Rs. 50.00 lakh was stated to be due to non-receipt of proposal from the deserving Co-operative Societies.

Total Excess+ Serial Head Actual grant expenditure Savingnumber (In lakh of rupees)

- Saving mentioned at note 3 was partly offset by excess occurred mainly under:
 - 2425 Co-operation (i)
 - Audit of Co-operatives 101
 - (01) Audit Staff

Sixth Schedule(part II)Areas

0. 2,41.17

-7.22

2,33.95

2,56.99

+23.04

Reduction in provision by surrender of Rs. 7.22 lakh was reportedly due to non-receipt of Sanction from the Government.

Reasons for final excess of Rs. 23.04 lakh have not been intimated (August, 2009)

2425 Co-operation (ii)

106 Assistance to multipurpose rural co-operatives

garage apart Carlo

(02) Assistance for staff to PACS

Sixth Schedule (part II) Areas

18.97 +18.97

2425 Co-operation (iii)

> Assistance to multipurpose rural co-operatives

(01) Scheme For Integrated Co-

Operative Development Project in Selected Districts-

Sixth Schedule(part II)Areas

36.54

Reasons for incurring expenditure of Rs. 18.97 lakh and Rs. 36.54 lakh without budget provision at serial numbers (ii) and (iii) have not been intimated (August 2009).

Serial number	Head		Actual expenditure	Saving-
(iv)	2425 Co-operation 107 Assistance to credit operatives (01) Assistance for staff branches of State Co General	of new		
	R. 15.00	15.00	15.00	• • •

Provision of Rs. 15.00 lakh made at post budget stage through reappropriation was stated to be due to requirement of fund to provide managerial subsidy to Meghalaya Cooperative Apex Bank Ltd to meet the maintenance expenses of staff of new branches of State Cooperative Bank.

(v)		Co-operation Assistance to operatives Soc				
•	(04)	Assistance for MECOFED	staff to			
•	Gener	al .				•
	0.	10.00		10.00	20.00	+10.00

Reasons for final excess of Rs. 10.00 lakh have not been intimated (August, 2009.)

R. 6.00 6.00

Provision of Rs. 6.00 lakh made at post budget stage through reappropriation was reportedly due to requirement of fund to provide financial assistance to the Meghalaya State Warehousing Corporation Ltd., to enable it to maintain its existing storage infrastructure, staffs and also to complete the project at Nongstoin.

es se						in the second second	· - 1,
Serial	Head	Erm. Barro	1 1 1 1 1 1		Total	Actual	Excess+
number	11377				grant ex	penditure	Saving-
gi ya sa Gara				7 . T	(In	lakh of rupe	es)
* .			Francis I				
* · · · · · · · · · · · · · · · · · · ·				est abit it			
(vii)	2425	Co-operati	on			Sister of the process of the second	
		Cooperativ		lon			
4		Assistance					
100		Union Unde			ve		
		Education		• .		of the second of	
	Genera	al 🦂 🔠					
	ο.	15.	00		15.00	25.00	+10.00
	ika Tina						
t was it it is now a second of the second of				1 7: 4:	နေရွှဲရှိသည်။ မျှန်း မြောင့်		
(wiii)	2425	Co-operati	ion	2. 2. 4. 3. 4. 4.			
(4.77.7)		Other Expe		sî tu Kêsîh	的 点端玩		
		Assistance		FF TO Anos			
		Housing Co	oberarive	s societie	3 5 -		
	Genera	31					
					2.00	10.00	
	, O.,	3.0	טע		3.00	10.00	+7.00

Reasons for final excess of Rs. 10.00 lakh and Rs. 7.00 lakh at serial numbers (vii) and (viii) have not been intimated (August, 2009).

Capital:

- 4. The grant closed with a saving of Rs. 3,80.75 lakh and the entire saving was surrendered in March, 2009.
- 6. Saving occurred mainly under:

Serial	Head	Total	Excess+
number		grant expenditure	
	2 3	(In lakh of r	cupees)
(i)	4425	Capital Outlay on Co-operation	
(±/ ;; ; ; ;		Investment in other Co-	
		operatives	
	(02)	Share Capital Contribution To Primary/Sub-Area Cooperative	
		Marketing Societies.	
	Sixth	Schedule(part II)Areas	
ស់ស្ត្រស្ត្រី។ សុខភាព ខេត្ត	0.	15.00	-15.00

Serial number	Head		Tota grai	,	ctual liture	Excess+ Saving-
		to the specific		(In lakh	of rupe	es)
(ii)	4425	Capital Outlay on Co-	operation			
	200	Other Investment			\$ <u>\$</u>	9° .
	(07)	Share Capital Contrib	ution		125 J. L	•
* 1		to Dairy Co-operative	& to Milk			
en karantaria. Nagarah	7 6	producer Co-operative	Union			
anders (1994) Angles (1994)	Sixth	Schedule (part II) Area			general Special	ar di
	0.	15.00	15.0	orajazii e. 00 - wikili		-15.00

Reasons for non-utilisation of entire provision of Rs. 15.00 lakh each at serial numbers (i) and (ii) have not been intimated (August, 2009).

(iii)	4425 Capital Outlay on C	Co-operation		
	200 Other Investment			-, -, -, -, -,
	(16) Construction and maintenance of offi	ce building.		
	General			
:	0. 25.00			
	R2.00	23.00	5.37	-17.63

Decrease in provision by re-appropriation of Rs. 2.00 lakh was stated to be due to less expenditure incurred than anticipated.

Reasons for final saving of Rs. 17.63 lakh have not been intimated (August, 2009).

	entrally Sponsored Schemes	
(iv)	4425 Capital Outlay on Co-operation	
	108 Investment in other Co	
	operatives	
e ajangan da sistey Tanah sayan saya da kasa bajan	(13) Share Capital Contribution	
	to MECOFED for Minor Forest	
	produce operation.	
	General	
. * *	0, 1 - 4 - 4 2, 50, 00 - 4 - 11 11 4 - 4 - 4 - 4 - 4 - 4 - 4 -	
, 1	R. –2,50.00	

Surrender of entire provision of Rs. 2,50.00 lakh was reportedly due to non-receipt of sanction from the Government of India.

Serial Head	Total Actual Excess+
number	grant expenditure Saving-
	(In lakh of rupees)

Central Sector Schemes

- (v) 6425 Loans for Co-operation
 - 108 Loans to other Cooperatives
 - (11) Loans to different types of Co-operative Societies out of NCDC financial Assistant General

O. 1,00.00 R. -1,00.00

Surrender of entire provision of Rs. 1,00.00 lakh was reportedly due to non-receipt of proposal for recommendation to NCDC for approval under the scheme.

7. Saving mentioned at note 6 was partly offset by excess occurred mainly under:

Serial Head	Total Actual Excess+
number	grant expenditure Saving-
	(In lakh of rupees)

- (i) 4425 Capital Outlay on Co-operation
 - 108 Investment in other Cooperatives
 - (19) Share Capital Contribution
 To Primary Consumer Cooperatives
 Sixth Schedule(part II)Areas

0. 15.00

R. 2.00 +15.00

Augmentation of provision of Rs. 2.00 lakh through re-appropriation was stated to be due to more expenditure incurred under this scheme to enable the Society to invest in its business activities and generate sufficient income.

Reasons for final excess of Rs. 15.00 lakh have not been intimated (August, 2009).

GRANT NO 39 Concld.

Serial Head	Total Actual Excess+
anumber and the second second	grant expenditure Saving-
and the second of the second o	(In lakh of rupees)
(ii) 4425 Capital Outlay on Co-op	eration
200 Other Investment	
(01) Share Capital Contribut	
to Apex Housing Coopera	tive
Societies.	
General	
0. 20.00	20.00 32.63 +12.63
(iii) 4425 Capital Outlay on Co-op	eration
200 Other Investment	
(09) Share Capital Contribut	
to Transport Co-operati	ve , ve
Societies	
Sixth Schedule(part II) Areas	그렇게 됐다. 그 시간하다는 성정상이 그 생활
0. 10.00	10.00 25.00 +15.00

Reasons for final excess of Rs. 12.63 lakh and Rs. 15.00 lakh at serial numbers (ii) and (iii) have not been intimated (August, 2009).

GRANT NO. 40 - NORTH EASTERN AREAS (SPECIAL AREAS PROGRAMME), CAPITAL OUTLAY ON NORTH EASTERN AREAS (All Voted)

Total Actual Excess + grant expenditure Saving Rs Rs

They were the services of

Revenue:

Major Head:

2552 North Eastern Areas

Original

90,51,95,000

Supplementary

90,51,95,000 24, 93, 16, 669 - 65, 58, 78, 331

Amount surrendered

during the year (31st March 2009)

24,10,55,900

Capital:

Major Head:

4552 Capital Outlay on

North Eastern Areas

Original 1,26,25,00,000

Supplementary 1,26,25,00,000 37,07,67,155 -89,17,32,845

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

			-	Actual expenditure a lakh of ruped	Excess + Saving -
Revenue:	Voted:			and the first of the second se	
	General Sixth Schedule	* * * * * * * * * * * * * * * * * * *	79,84.95	1,24.94	-78,60.01
	(part II)Areas		10,67.00	23,68.23	+13,01.23
	Total Voted	• •	90,51.95	24,93.17	-65,58.78
Capital:					
	Voted General		4,15.00	4.00	-4,11.00
	Sixth Schedule (part II)Areas	. 1	,22,10.00	37,03.67	-85,06.33
	Total Voted	1	,26,25.00	37,07.67	-89,17.33

Revenue:

2. Out of the available saving of Rs.65,58.78 lakh, an amount of Rs.24,10.56 lakh only was surrendered in March,2009. Similar saving occurred during 2007-2008 (Rs.43,00.25 lakh, 65.89% of budget provision), 2006-2007 (Rs.37,11.49 lakh, 83.51% of budget provision) and 2005-2006 (Rs.33,98.93 lakh, 89.35% of budget provision) indicate defective budgetery control on the part of the Controlling Officers.

3. Saving occurred mainly under:

Serial number	Head					expendi		Excess+ Saving-
(3)	2552	North F	astern Ar	· · · · · · · · · · · · · · · · · · ·		(In lakh	of rupe	es)
(i)	2332		· ·	eas larketing	and	,		£.
	01		Control					
	108	_	ial Crops					
	(11)	Agricul	ture Deve	lopment				
				Meghalay			. "	* 2 *
				e Multipl				*
				of cultiv	ation			
	Gener	.	act area				* * * * * * * * * * * * * * * * * * * *	• .
	Gener	G.T.	d .					
						ing a star of the		
	o.	. 3	0.00		30.00	ο .		-30.00
					ingstaller V			
(ii)	•			ind Traini	_		i sing i si	
				ng of exis ng Centres			1 200	
4.3.2	Gener		rigini	ig centres				
	33	77- (· · · · · · ·
	0.	2	0.00	- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	20.00	0	•••	-20.00

Reasons for non-utilisation of entire provision of Rs.30.00 lakh and Rs.20.00 lakh at serial numbers (i) and (ii) respectively have not been intimated (August, 2009).

(iii) 119 Horticulture and Vegetable Crops
(04) Scheme on Area Expansion of
Strawberry in Meghalaya
General

0. 75.00
R. -50.79 24.21 ...

Reduction in provision through re-appropriation of Rs.50.79 lakh was stated to be due to non-implementation of the scheme.

Reasons for non-utilisation or balance amount of Rs.24.21 lakh have not been intimated (August, 2009)

Serial number	Head			Total grant	A expend	ctual iture	Excess+ Saving-
				. (In lakh	of rupe	es)
(iv)	(05)	Area Expansion of Horticulture & Floricultu Meghalaya al	re	in			
	ο.	1,50.00	1,	50.00			-1,50.00
(v)	(07) Genera	Anthurium Cultivation in Williamnagar, Meghalaya					
	0.	50.00		50.00			-50.00
(vi)	(08) Genera	Mushroom Development through Cluster approach					
	ο.	50.00	,	50.00			-50.00
(vii)	(09)	Development of Organic Farming in Meghalaya	•		3		
	Gener	31		* .		`	· .
	0.	1,00.00	1,	00.00	•	• • •	-1,00.00
(viii)	(10) Genera	Tea Processing Unit in Williamnagar al					
	0.	50.00		50.00) . :	• • •	-50.00
(ix)	(11)	Const. of Permanent wall fencing at Govt. fruit ga Shillong		en,			
	Gener				٠.		
	Ο.	50.00		50.00) • • • • • • •		-50.00
(x)	(12)	Coconut cultivation in Williamnagar					
	Gener	al		•			
*	Ο.	50.00		50.00)	• • •	-50.00

·						4 · 4
Serial	Head			Total	Actual	Excess+
number				grant ext	enditure	Saving-
					akh of rup	
			1	•		,
(xi)	/1//\	Dendrobium & Va	nda Orchide			
(71)						
	Gener	at Sarangma Far	III ac willing	imiagar		• • •
	Gener	αı	•			
**	^	E0 00				FO 00
	0.	50.00		50.00		-50.00
(xii)		Other Expenditu				
	(01)	Integrated Agri			المائية المنافية والما	
		Development			ut te e	
:	Gener	al			and the second section of	
					*	
	0.	1,50.00		1,50.00		-1,50.00
	•		1 1 1 1			
	4 - 14 - 2	A Commence of the Commence of				en e
(xiii)	(02)	Improvement of	traditiona.			
		method of culti	vation	i de la companya de l		• •
· .	Gener	al				
. *	0.	1,00.00		1,00.00		-1,00.00
			4			
	2					
(xiv)	2552	North Eastern A	reas			
(03	Animal Husbandr		narv		
:	101	Veterinary Serv				
		Health	TCG2 & GIIII	пат	1	
		Establishment o	f Pogional			
	(01)					
		Biological Prod	nct obber			
		Shillong				
· ·	Gener	aı	1. 1.7			
	_	1 00 00		1 00 00		1 00 00
	0.	1,00.00		1,00.00		-1,00.00
			∮ ,, ∻ ·	41.	***	
v	100					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
(xv)	103	Poultry Develop				
	(03)	Revival of Poul				
		Machangpani (Phu	lbari)			
	Gener	al '			5	
	, *					
	0.	30.00		30.00		-30.00
Ta 1	2° 2					
•		Maria Caranta			a Albania	ţ.
(xvi)	104	Sheep & Wool De	_		V -	
-	(01)	Strengthening o	f Rabbit	*		
, - c		Farm, Upper Shi	llong (Non	gpiur)		
	Gener	al				
S	0.	25.00		25,00	• • •	-25.00

Serial number	Head			ıl Actua ıt expenditur (In lakh of	e Saving-
(xvii)	105 (02) Genera	Piggery Development Establishment of Sl House al		(211 10.111 01	Tapese,
	Ο.	1,00.00	1,00.0		-1,00.00
(xviii)	(04)	Strengthening of V. Rongkhon, Tura	T.C,		
	Gener	a⊥			•
	ο.	45.00	45.0		-45.00
(xix)		Strengthening of V. Training Institute,			
•	Gener	al			
	Ο.	50.00	50.0		-50.00
(xx)	2552 05 800 (08)	North Eastern Areas Industries Other Expenditure Promotion of Indust Trade			
	Gener			•	
-					
	0.	1,00.00	1,00.0		-1,00.00
(xxi)	(10)	Provision of Infras Development man pow	er		
	* *	Generation, Trainin Production Centre a Hills			
	Gener		* 4 · 1	•	
					t in a
•	0.	95.00	95.0	00	95.00
(xxii)	(14) Gener	Conducting On-The-U Training for Rural under MKVIB			
	Gener	u I			erita Participation
·	0.	30.00	30.0	00	-30.00

Reasons for non-utilisation of entire provision of Rs.1,50.00 lakh each at serial numbers (iv) and (xii), Rs.1,00.00 lakh each at (vii), (xiii), (xiv), (xvii) and (xx), Rs.50.00 lakh each at serial numbers (v), (vi), (viii) to (xi) and (xix), Rs.30.00 lakh each at (xv) and (xxii), Rs.25.00 lakh at (xvi), Rs.45.00 lakh at (xviii) and Rs. 95.00 lakh at serial number (xxi) respectively have not been intimated (August, 2009).

Serial	Head			a Negra Santa Santa Santa Santa San	Total	Actu	al .	Excess+
number					grant e	xpenditu	re	Saving-
ale Sur a la l				100	(In	lakh of	rupees	3)
(xxiii)	07	Power				, Parati		
	2552	North Eas	tern Areas		- 1 - 1 - 2			7 7
	80	General	세 사용성도			* t		
	005	Investiga	tion					- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
	(03)	Survey an	d Investiga	tion of				
		Power Pro	jects					
	Genera	11			1 25.00%			
				医乳色囊丛 八		and the state of t		a attach
	0.	6,80.	00	结束,复数5°。	a diament	eg plant er		
	R.	-4,70.	00	2,	10.00		-2	2,10.00

Withdrawal of provision of Rs. 4,70.00 lakh was the net effect of decrease of Rs.5,10.00 lake by surrender stated to be due to non-receipt of sanction from the Government and increase in provision of Rs.40.00 lake through reappropriation reportedly due to more expenditure incurred on Ganol Stage II HEP in West Garo Hills District.

Reasons for non-utilisation of balance amount of Rs. 2, 10.00 lakh have not been intimated (August, 2009).

Decrease in provision by Rs.7,41.76 lakh was the net effect of surrender of Rs. 8,71.76 lakh reportedly due to non-receipt of sanction from the Government and further decrease of Rs.1,20,00 lakh through re-appropriation stated to be due to less requirement of fund than anticipated which was partly offset by augmentation of provision of Rs. 2,50.00 lakh owing to construction of 132/33 KV, 2x20 MVA Sub Station at Umiam

Reasons for non-utilisation of balance amount of Rs. 18,68.24 lakh have not been intimated (August, 2009).

> (xxv) (04) Control of Siltation of Umiam lake Meghalaya General:

Other Expenditure

(xxiv) 800

1,00.00 -1,00.00

Entire provision of Rs.1,00.00 lakh was withdrawn through reappropriation. Specific reasons of which have not been stated.

		GRANT NO. 40	Conta.	· · ·	
Seria numbe	l Head			Actual expenditure In lakh of rup	Excess+ Saving- ees)
(xxvi) (05) Sma General	ll hydro Projects			
		7,00.00 5,13.00	1,87.00		-1,87.00
Rs.4,43.00 lal	on of provision	on of Rs.5,13.00. r decrease by re	lakh was the	e effect of su on of Rs.70.00	rrender of
		pt of sanction fi	to the second second		
Reasons been intimated		sation of balanc).	e amount of 1	Rs.1,87.00 lak	n have not
(XXV1	08 Fish	h Eastern Areas eries and Fisheries			
	(04) Inte	egrated Fishery Lopment Programme	a in		
	Megh	alaya edule(part II)Area			
	O. R.	85.00 -21.80	63.20	63.20	
Surrende sanction recei	er of provis	ion of Rs.21.80	· · · · · · · · · · · · · · · · · · ·		e to less
ivxx)	01 Urba	h Eastern Areas an Health Service pathy	Si .		
	(02) Esta	oital and Dispens ablishment of Acc Trauma Centre in	ident		
	Dist	rict Hospitals a Lonal Highways of	long the		
	Sixth Sche	edule(part II)Are	as		
	0.	1,80.00	1,80.00	39.79	-1,40.21
Reasons (August, 2009)		saving of Rs.1,4	0.21 lakh h	ave not been	intimated
(xxix		ablishment of Tel icine Centres	9 -		
	Sixth Sche	edule(part II)Are	as		
e e e e e e e e e e e e e e e e e e e	0.	1,00.00	1,00.00	• • •	-1,00.00

Serial number	Head		Total grant exp (In 1	Actual enditure akh of rupe	Excess+ Saving- es)
(xxx)		Procurement of Equipment for different Health Insti of the State Schedule(part II)Areas	tution		
	o.		2,50.00		-2,50.00
		-utilisation of entire pro rial numbers (xxix) and			
	01 102 (09)	North Eastern Areas Forestry Social and Farm Forestry Community Bio-diversity Conservation Projects Schedule(part II)Areas			
(xxxii)	0. (10) Genera	20.00 Development of Bamboo sector including Resource Mapping & Inventory of bambal			-20.00
	0.	2,00.00	2,00.00		-2,00.00
(xxxiii) (11) Genera	Development of Medicinal Plants al			
	0.		1,00.00		-1,00.00
	(12)	Afforestation of Critical Catchment Areas of H.E. Po Project Schedule(part II)Areas			
	0.	40.00	40.00		-40.00

Reasons for non-utilisation of entire provision of Rs.20.00 lakh, Rs.2,00.00 lakh, Rs.1,00.00 lakh and Rs.40.00 lakh at serial numbers (xxxi) to (xxxiv) have not been intimated (August, 2009).

				**************************************		1 8
Serial	Head			Total	Actual	Excess+
number	lear ty fair	10 10 10 10 10 10 10 10 10 10 10 10 10 1		grant ex	penditure	Saving-
	. 1. 2. 4. 5. 5.	eg e duke in		(In	lakh of rupe	es)
September 1	• • • • • • • • • • • • • • • • • • • •			,		a de la companya de l
\$	•					
(xxxv)	2552					
	03	University &		tion		
*	800				*	
	(0,3)	Infrastructur			*	
	-	Technical Ins	stitutes in N	. E.		•
	Gener				,	
	Genera	a.				
	0.	50.00		50.00		-50.00
				v v v v v v v v v v v v v v v v v v v	15 July 10 Jul	
(xxxvi)	(06)	Construction of	of brick wall			
		boundary Fenci		frame		
		structure in N				
	Sixth	Schedule(part	II)Areas			
						50.00
	0.	50.00	era de la companya d La companya de la co	50.00	• • •	-50.00
	7				t sample see	
(xxxvii	1	(07) Construct	ion of Centr	-a)	e e	
(VVV A T T	: /	Evaluation Hal				
	·	Seminar Hall				
	Sixth	Schedule(part				
		,				
						•
Carlot San Carlot	0.	50.00		50.00		-50.00
, 1.13 , 1.13		2.5 (a)				
(xxxvii	Li)	(08) Shillong			* *	
		Management Co.				
		management of	NEITED, Shil	Long		
	Gener	aı .			***	• • • • • • • • • • • • • • • • • • • •
	0.	40.00		40.00		-40.00
	0.	40.00		40.00	• • •	40.00
						T
(xxxix)	(09)	Vocationalisa	tion of	- `		
,		special Educat		4. 1. 14. 1.		
		physically cha				:
	Gener					
	4.					
	0.	40.00		40.00	• • •	-40.00
				The second second		

	·		GRANT NO. 40	Conta.	i beier	
	Serial	Head		Total	Actual	Excess+
are the first	number	or a first of		grant	expenditure	Saving-
•	•				(In lakh of	
*						
	(xl)	(10)	Proposal for setting			1
			Training at Don Bosco	Technical		
			School		1	
* * *				* * * *	. * *	
		Genera	11	and the second		
		. ^	40.00	40.00		40.00
	•	0.	40.00	್ಷ ಚರ.00	**************************************	-40.00
					St. 1	
£.	(xli)	(11)	Financial assistance	for		* *
	\/	\/	extension of college			
	-	ž. Sec	and staff quarters of			
			Eastern College, Khl		400 mm = 400	
No. 25 Table 2			Jaintia Hills		, j.	. 4
	a state in	Sixth	Schedule (part II) Area	as		
100						
		0.	40.00	40.00	• • •	-40.00
	(xlii)	(15)	Establishment of a Co			· · · · · · · · · · · · · · · · · · ·
			for Complementary The			* ** **
			Mobile outreach serv	ices		100
		Genera				
•		0.	35.00	35.00		-35.00
		0.	33,00	33.00	• • •	-33.00
Re	asons fo	 or non−	utilisation of entire	nrovision of	Rs.50.00 1	akh each at
			to (xxxvii), Rs.40.00			
			al number (xlii) re			
(August,		5.1				-
· · · · · · · · · · · · · · · · · · ·	1					
	(xliii)	2552	North Eastern Areas	Land Control of the C		
		12	Sports and Youth Serv	vices		
		104	Sports and Games	* * *	7 - 19 - 19 - 19 - 19 - 19 - 19 - 19 - 1	
	•	(01)	Programme for			
			Promotion/Development	of Sports		
*			and Youth activities			
41		Genera				and the state of t
						1-00.00
		0.	1,00.00	1,00.00		-1,00.00
	/ 2 1 4 • • 1	/071	Construction of 100	ing the state of t		
	(xliv)	(07)	Construction of 100 playgrounds in Megha.	lava		
		Genera		Laya		
ž		COHET		ð	Taraka kara	er de verse gereier Grand de verse de verse de verse
· .		0	50.00	50.00		-50.00

Serial	Head	u vita i kanala kan Kanala kanala kanal		Total	Actual	Excess+
number				_	penditure lakh of rupe	_
(xlv)	(08)	Construction of Min Studium at Raliang				2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	Gener	- · · -				
	0.	20.00		20.00		-20.00
(xlvi)	(10)	Construction of a playground-cum-Mini Mawkhriah, East Kha District				
4	Gener					
	Ο.	1,00.00) 2, 4	,00.00	å 4-0° -	-1,00.00
(xlvii)	(11) Gener	Construction of a playground at Umdih Ri-Bhoi District				
	O.			20.00		-20.00
,		20.00	i de la composition de la composition La composition de la	20.00		-20.00

Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh each at serial numbers (xliii) and (xlvi), Rs.50.00 lakh at (xliv) and Rs.20.00 lakh each at serial numbers (xlv) and (xlvii) respectively have not been intimated (August, 2009).

(xlviii	2552	North Eastern Areas		
	17			
	103	Handloom Industries	•	, , ,
	(01)	Common Infrastructure for		•
		Silk weaving technology in		
		Meghalaya		
	Genera			
	O.a.	50.00		
	R.	-50.00		

Surrender of entire provision of Rs.50.00 lakh was reportedly due to non-receipt of sanction from NEC.

(xlix)	(02) Upg	radation	of Handlo	om :
			te-cum-Com	
	Hnad Loo	n Fabric	Production	n unit
	General		11 m	e e
	1.9			

Ο.	•	50.00
R:		-50.00

	Head		Total Actual	Excess+
number		(1977년) 1일 - 1일	grant expenditure	Saving-
			(In lakh of rupe	38)
(1)	2552	North Eastern Areas		
5 4 †/ 1	17	Sericulture And Weaving		an an silan i
	107	Sericulture Industries		
		Integrated Development of		
		Muga Seed Project		
* *		Schedule (part II) Areas		
	0.	94.00		
	R.	-94.00		• • •
(li)	(02)	Upgradation of Eri/Mulberry		
		Silkworm Seed Production Fa	arm	
	Gener	au The second of the second of		
	ο.	1,00.00		
	R.	-1,00.00		
	19. J			
(lii)	(04)	Sericulture Youth		
5 4 5		Employment Development Proc	ramme	
	Gener			
	0.	1,00.00		
ila. Oltobolis Salakari	R.	-1,00.00	The state of the s	
	0550			
(liii)	2552 17	North Eastern Areas		to the second
	800	Sericulture And Weaving Other Expenditure		4 *
	(09)	Construction of Common		
	(05)	Infrastucture Facility for	r Si lik	
		weaving Technology in 4 (f		
		District of Meghalaya		
	Gener	그 1일 그는 그는 그를 보고 있는 것이 되었다. 그는 그는 그를 모르는 그를 보고 있다.	지어 전혀 없는 것이다. 	
	0.	1,50.00		
	R.	-1,50.00		0.0
	. 44 . 17 . 4	化电子设备 网络人名 医水杨二氏 医多二氏管 化二氯化物 医二甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基		

Surrender of entire provision of Rs.50.00 lakh and Rs.94.00 lakh at serial numbers (xliv) and (1) and Rs.100.00 lakh each at (1i) and (1ii) and Rs.1,50.00 lakh at serial number (1iii) respectively was reportedly due to non-receipt of sanction from NEC.

	Serial	Head		***		Actual	Excess+
	number			g:	rant expe		Saving-
April 19 Section				, -	(In	lakh of	rupees)
The Market	(liv)		North Eastern Areas			with the	e de la companya de La companya de la co
		.19	Public Health Engine			in the second	
	1	106	Prevention of Air an	d Water		** *	
-			Polution				
		(02)	Creating necessary				
•	,		infrastucturefor sto				
w			water to meet the em		eed		**************************************
			of Greater Shillong			4 · · · · · · · · · · · · · · · · · · ·	\$ \$ \dots \d
	· · · · · · · · · · · · · · · · · · ·		including basic infr		e í í		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
		5	to PHE Complex at Ma			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
e .		Sixth	Schedule(part II)Are	as			
			The season of the season of				
	·	0.	1,00.00	1,0	0.00	• • • .	-1,00.00
							n ta
			utilisation of entir	re provisi	lon of Rs	.1,00.00	lakh have
not been	intimate	ed (Aug	rust,2009).		F 1	* 5	
							14
	(lv)	2552	North Eastern Areas		2 2		
·		20	Information & Techno	ology	s		
. 2	1.79	800	Other Expenditure	and the second of the second o			
		(.03)	Development of e-Gov		ar, f		
			Infrastructure & App	olications	a di sari e		
		Genera		3 1 2 2 3			
		0.	15.00	1	5.00		-15.00
· '4 -					• :	+ ₹ [*]	
	(lvi)	(04)	Remote Sensing Appl		4		
			- Establishment of F			4.7	
	- , ", ", "		Sensing GIS & Photog	grammetry	1 Jan 1980		At Pa
*	•		Facilities	Davidski	· • • • • • • • • • • • • • • • • • • •	* * * * * * * * * * * * * * * * * * * *	
		Genera	and the second s				
4		0	25.00	2	5.00		-25.00
	in the second			Surple Section	142		
	(lvii)	(06)	Computerisation of			4	
	1		Directorates & field	d Office			4
		Genera	11		,***		
4 - 4		*		1999			
	"	0.	1,00.00	1,0	0.00	• • • •	-1,00.00
en e							
	(lviii)	(07)	On e-Governance Data	abases &			eri Tu
			applications				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	1,1	Genera	$\mathbf{i}1$		1 5 1 6		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
				el Mercine			
:		0.	1,00.00	1,0	0.00	• • • •	-1,00.00
					7		
	(lix)	(09)	Integrated e-educati				
			tele-health programm				
		a	Bosco Schools in Med	gna⊥aya	$\mathcal{F} = \mathcal{F}_{1,2} \times \mathcal{F}_{2}$		
		Genera	aT		4		
			1 '00 00				
		0	1,00.00	1,0	0.00	• • •	-1,00.00

		•				• • • • •		* *
·			· · ·	GRANT NO.	40 Contd.			
	Serial	Head				Total	Actual	Excess+
was din din	number		· · · · · · · · · · · · · · · · · · ·				enditure .akh of rupes	Saving-
			Paris -	100		/ TIT T	akii Ui ilab.	1 5 /
	(lx)	(10)		ment of IC	r t elle en			
	, e (, , , , , , , , , , , , , , , , , ,	Genera						
÷ .		0.	1,0	00.00	1	.,00.00	-	1,00.00
	(lxi)		Develop	oment of II	' Human			
		Genera	1.3.2			n na sainteann an t- an an t-àireann an an t-àireann an t-à		
		0.	1,0	00.00		L,00.00	•	1,00.00
	(lxii)	(12)		oment of II	'training			
	•	Genera		etc.				
•		^J o.	1,0	00.00	1	L,00.00	• • •	1,00.00
Seliai II	(lxiii)	2552 21	North Co-ope	Eastern Ar eration	i jan		gust,2009).	
	· 	003		Resources D			e in the second	
		- ;		ll in Coope ite of Megh				,
T e				me for Mem of Cooper			terror and the second	
		Genera	al.					
		0.	2	20.00		20.00	• •	-20.00
	(lxiv)	800	Other E	Expenditure		and the second		
			capacit	ction of 1 y Godown c		at • (2)		
		Gener	Mawiong al	January Communication of the C	in the second se			
		ο.	2	20.00		20.00	• • •	-20.00
	(lxv)	(03)		oction of 2 use at Nong		e e e e e e e e e e e e e e e e e e e		
		Sixth		e(part II)				
		0.	. 5	50.00°		50.00	• • •	-50.00

(lxvi) 2552 North Eastern Areas Other Urban Development Scheme 800 Other Expenditure (01) Comprehensive Traffic & Transportation Studies in Shillong General O. 20.00 20.00 -20.00 (lxvii) 2552 North Eastern Areas 23 Community & Rural Development 800 Other Expenditure (01) Re-construction of Market at Sohiong village General O. 50.00 50.00 -50.00 (lxviii) (02) Const. of Office-cum-Dorbar Hall for the Sirdar of Nonglang Sirdarship at Langdongdai, West Khasi Hills General	Serial	Head				Actual cenditure lakh of rupe	Excess+ Saving-
(lxvii) 2552 North Eastern Areas 23 Community & Rural Development 800 Other Expenditure (01) Re-construction of Market at Sohiong village General O. 50.00 50.00 -50.00 (lxviii) (02) Const. of Office-cum-Dorbar Hall for the Sirdar of Nonglang Sirdarship at Langdongdai, West Khasi Hills General O. 20.00 20.00 -20.00 (lxix) 2552 North Eastern Areas 80 General 800 Other Expenditure (01) Miscellaneous	(lxvi)	05 800 (01)	Other Urba Other Expo Comprehen Transporta Shillong	an Developm enditure sive Traffi ation Studi	ent Scheme c & es in		
23 Community & Rural Development 800 Other Expenditure (01) Re-construction of Market at Sohiong village General O. 50.00 50.00 -50.00 (lxviii) (02) Const. of Office-cum-Dorbar Hall for the Sirdar of Nonglang Sirdarship at Langdongdai, West Khasi Hills General O. 20.00 20.00 -20.00 (lxix) 2552 North Eastern Areas 80 General 800 Other Expenditure (01) Miscellaneous		ο.	20.0	10	20.00		-20.00
(lxviii) (02) Const. of Office-cum-Dorbar Hall for the Sirdar of Nonglang Sirdarship at Langdongdai, West Khasi Hills General 0. 20.00 20.00 -20.00 (lxix) 2552 North Eastern Areas 80 General 800 Other Expenditure (01) Miscellaneous	(lxvii)	23 800 (01)	Community Developmen Other Experiment Sohiong	& Rural t nditure ction of Ma	rket		
(lxviii) (02) Const. of Office-cum-Dorbar Hall for the Sirdar of Nonglang Sirdarship at Langdongdai, West Khasi Hills General O. 20.00 20.00 -20.00 (lxix) 2552 North Eastern Areas 80 General 800 Other Expenditure (01) Miscellaneous		0.	50.0	.0	50.00		-50.00
O. 20.00 20.0020.00 (lxix) 2552 North Eastern Areas 80 General 800 Other Expenditure (01) Miscellaneous	(lxviii		Hall for t Sirdarship	Office-cum- he Sirdar o at Langdon	Dorbar f Nonglang		
O. 20.00 20.0020.0020.00 (lxix) 2552 North Eastern Areas 80 General 800 Other Expenditure (01) Miscellaneous	Å	Gener	al		and the state of t		
General design of the second o		2552 80 800	North East General Other Expe	ern Areas	20.00		-20.00
0. 1,00.00 1,00.001,00.0		er e .					-1,00.00

Reasons for non-utilisation of entire provision of Rs.20.00 lakh each at serial numbers (lxiii), (lxiv), (lxvi) and (lxviii), Rs.50.00 lakh each at (lxv) and (lxvii), and Rs. 1,00.00 lakh at serial number (lxix) respectively have not been intimated (August, 2009).

4. Saving mentioned at note 3 was partly offset by excess occurred under:

Serial Head			Total	Actual	Excess+
number	nerverly a transfer of		grant exp	enditure	Saving-
			(In)	lakh of rupe	es:)
(i) 2552	North Eastern Areas	of the second of	orgin kai		
01	Crop Husbandry/Mark	eting an	d government		
	Quality Control		$(\alpha,\beta,q_{i},\beta,r_{i},r_{i})$		
119	Horticulture and Ve	getable	Crops		
	(03) Development/Re	juvenati	on of	4.34	
	Citrus fruit in Meg	halaya			
Gener	al shall he been	a - 5 9 °.	Section 1		
R.	50.79		50.79	50.79	• • •

Provision of Rs.50.79 lakh made at post budget stage through reappropriation, stated to be due to requirement of fund under Material and Supplies and Other Charges.

(ii)	2552 North Eastern Areas
	80 General Park to the Market Park to the Communication of the Communica
•	005 Investigation
	(03) Survey and Investigation of Power
	- Projects (大統領) さい ごういかいり さいます (大) 多大統領 (中) 多大
	Sixth Schedule (Part-II) Areas
	3,97.00 +3,97.00
(iii)	800 Other Expenditure
	(01) Transmission
	Sixth Schedule (Part-II) Areas
•	18,68.24 +18,68.24

Reasons for incurring expenditure without budget provision resulting in excess in the above cases have not been intimated (August, 2009).

Capital:

- 5. Capital section of the grant closed with a saving of Rs.89,17.33 lakh, but no part of it was surrendered during the year.
- 6. Saving occurred mainly under:

Serial number	Head				Total	Actual enditure	Excess+
moer							
			1 1 2 2 4 6 1	i in the		akh of rupe	es)
(i)	4552	Capital	Outlay on	North Ea	stern		
	٠.	Areas					
	. 01	Urban He	ealth Serv	ices Allo	pathy		
	110	Hospita]	L and Disp	ensaries	. ".		
1 12 4 4 4 4	(.01.)	Building	gi (1 기상 1 기상	ડોલા, મહુલી છ		atives of the EDD's	5.00
	Sixth	Schedule	e(part II).	Areas			
A second		. 1. 44		. 41 J			
	0.	6.0	0.00	ε."	60.00	0.46	-59.54

Reasons for final saving of Rs.59.54 lakh have not been intimated (August, 2009).

	Head		Total Ac	tual Excess+
number			grant expendi	ture Saving-
er Monathy i ac				of rupees)
(ii) >-	4552 C	apital Outlay on No	orth Eastern	
Die Comme	4 A	reas		
	01 T	ourism Infrastruct	ure as the said of the	
	104 P	romotion and Publi	citynydddi ciddol (6	
	(01) P	romotion of Touris	min to be given the to	
	M	eghalaya	From the selection of the selection	
	General			**************************************
a Si	San San	Section of the section of		
	0.	50.00	50.00	-50.00
(iii)	(04) D	evelopment of Marn	gar Lake	
	\mathbf{i}	nto Tourism spot i	n Ri - Bhoi	
		istrict	្រុក <u>ខណ្ឌីម</u> ស្រ	
	General			
	· · · · ·			
	0.	1,00.00	1,00.00	-1,00.00
3				
Reasons f	or non-u	tilisation of ent	ire provision of Rs.	50.00 lakh and
			and (iii) have not	
(August, 2009).			de la	
The France				
(iv)	(07) D	evelopment of Tour	ist Park	
		t Lailad, Ri Bhoi		
Programme Control	General			÷ .
	0.	50.00	50.00	-50.00
(v)	(10) C	reation of Tourist	Park-	
		um-Recreational Fa		
		arai Cave in Nongk		
	General	•		
and the second second	n	50.00	50.00	-50.00
	.	30.00		
(vi)	(11)	evelopment of Tour		
(41)	· ·	ports in West Garo		
	H	aintia Hills and E	ast Miast	
The second second second				
	General		아 용기적으로 일 경기 없다.	
A Property of the second of th	0	50.00	50.00	= 50 00
	0.	50.00	50.00	-50.00
D			Maria da Cara de Cara	00.1-1-1-
Reagons t	or non-lit	THE SATION OF ANTI-	re provision of Rs.50.	uu lakh bach at

Reasons for non-utilisation of entire provision of Rs.50.00 lakh each at serial numbers (iv) to (vi) have not been intimated (August, 2009).

Serial number			Total Actual grant expenditure (In lakh of rup	Excess+ Saving-
(vii)	4552	Capital Outlay on North		
* 1 T.1 * 1		Areas		
•	80	General/Public Works De	epartment(Roads & Bridges)
	800	Other Expenditure	- Angles - Angles OA (Angles Angles Angl Tangkan ang angles	* **
•	(03)	Survey & Investigation	· 백립덕동의 시작하다 12 전 12	
	Sixth	Schedule(part II)Areas		
	· ·	1 00 00	1 00 00	1 00 00
	0.	1,00.00	1,00.00	-1,00.00
(viii)	. (06)	Nongpoh-Umden-Sonapur R	oad with the later than the	2.5
	Sixth	Schedule (part II) Areas	Registropist (1)	
				•
7	0.	5,00.00	5,00.00	-5,00.00
(2)	(07)	Date Madhimathan Dhullh		
(1x):	(07)	Agia-Medhipathar-Phulb Tura Road (73rd - 133r		
2 (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Total No. 3	Tura Koau (7514 - 1551)	a Majorana da Majo	
landi. Napa - 1865		15 00 00	15,00.00	-15,00.00
(x)	(08)	Rymbai-Bataw-Borghat-		
2.1	***	Jalalpur Road (0-63rd	Km)	
	Sixth	Schedule(part II)Areas		*
	100			
	, O, .	10,00.00	10,00.00	-10,00.00
	(00)		0.40	
(xi)	(09)	Conversion of Br. No.2 on Mankachar-Mahendrag		
	Sivth	Schedule (part II) Areas		*
	DIACH	Schedule (part 11/Areas	I spine in the company of the first of	
	ο.	1,50.00	1,50.00	-1,50.00
(xii)		Cherra-Mawsmai-Shella		
	Sixth	Schedule(part II)Areas		
				0.00.00
	ο.	2,00.00	2,00.00	-2,00.00
easons	for no	n-utilisation of entire	provision of Rs.1,0	0.00 lakh,

Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh, Rs. 5,00.00 lakh, Rs.15,00.00 lakh, Rs.10,00.00 lakh, Rs.1,50.00 lakh and Rs.2,00.00 lakh respectively at serial numbers (vii) to (xii) have not been intimated (August, 2009).

Total

Serial Head

	nmper	mean		TOTAL	Actual	LACESST
	aumyet.				spenditure	Saving-
	(viv)		Improvement/Construction of	(TD	lakh of rupe	es)
	(YTV)	(13)	Mankachar-Mahendraganj Road			
4.1.4		2	(30.0Km)-(Inter-State with			
			Assam)			-
		Sivth	Schedule(part II)Areas	i de la companya de l		'
		DIXCII	Schedule (part il) Aleas			
		0.	5,00.00 5,	00.00		-5,00.00
and the second		٥.	3,00.00	.00.,00	• • •	-3,00.00
	(xv)	(14)	Upgradation of Agia-			. 1
	(AV)	(14)	Mendipathar-Phulbari-Tura Ro			
			(Phase-I= 60.00Km) (Inter-St			the second second
			With Assam)	Jace		
1		Civth	Schedule(part II)Areas	•		
	*	SIXCII	Schedule (part 11) Areas		v	
	٠,	0:	10,00.00	00.00	0.35	-9,99.65
		0.	10,00.00	,00.00	0.33	-9,99.00
Reas	sons fo	r non-	utilisation of entire provi	sion of	Rs.10.00.00	lakh and
			serial numbers (xiii) and			
			ial number (xv) have not been			
(8.9,99.00) lakii (at ser.	rar number (xv) have not been	i Incima	Led (August, 2	2009).
	/***** \	- /1 E \	Improvement including			
,	(xvi)	(13)		en la		
₹.			Widening & Metalling & Black	K-		and the second
			topping of Jowai-Khanduli-	- 1		8
-		Civeb	Baithalangsu Road (55.00Km)			
		SIXCII	Schedule(part II)Areas			's' ,
	*	^	15 00 00 15	,00.00		_15 00 00
* **		0.	15,00.00	,00,00		-15,00.00
	/ 4 \	/16\	Tmnmamont including			••
State of the	(xvii)	(10)	Improvement including	£		
		,	Metalling & Black-topping of			2 to 1
			Rymbai-Bataw-BorghatJalaly	our		
			Road (63rd-96th Km) and	CLL .		
- :			construction of Road from 96	otn-		
*	٠.,		120th Km)		*	
		Sixth	Schedule (part II) Areas		i	
	Contract of the		15 00 00			7 E 00 00
		0.	15,00.00	,00.00	• • •	-15,00.00
	23.5	,				
	(xviii)	(·T \)	Construction including	· .	1 1 441	n news in
	· ·	* * * * * * * * * * * * * * * * * * * *	Metalling & Black-topping of			•
*** -		•	Kynshi-Myriaw-MIrza Road (0-			4.1
	,	21	148th Km.) (Phase I -0-50th	Km)		
		Sixth	Schedule(part II)Areas	****		
		13 P			* ,	
	-	0.	7,00.00	,00.00		-7,00.00
		74				

Serial number	Head		7 .	grant expe	and the second s	Excess+ Saving-
(xix)		Improvement of Mairang- Ranigodown-Azra Road (8 Schedule(part II)Areas	35.00K		akh of rupe	es)
	0.	20,00.00		00.00		-20,00.00
(xx)	4552 18 800 (01)	Capital Outlay on North Home(Police) Other Expenditure Provisions of Earthqua Warning System For Gove Megh. through purchase Earthquake Detector Alarms.(Quake Alarms)	ake t. of	ern Areas		
	Gener	al				
	0:	75.00	* *	75.00		-75.00

Reasons for non-utilisation of entire provision of Rs.15,00.00 lakh each at serial numbers (xvi) and (xvii), Rs.7,00.00 lakh, Rs.20,00.00 lakh and Rs.75.00 lakh at serial numbers (xviii), (xix) and (xx) respectively have not been intimated (August, 2009).

7. Saving mentioned at note 6 was partly offset by excess occurred under:

Serial number	Head	Total Actual Excess+ grant expenditure Saving-
		(In lakh of rupees)
(i)	4552	Capital Outlay on North Eastern Areas
	80	General/Public Work Department (Roads & Bridges)
	800-	Other Expenditure
	(11)	Maintenance of Roads
	Sixth	Schedule(part II)Areas
*	0.	5,00.00 5,00.00 37,02.86 +32,02.86

Reasons for final excess of Rs.32,02.86 lakh have not been intimated (August, 2009).

GRANT NO. 41 - CENSUS, SURVEY AND STATISTICS (All Voted)

i, hodise i sakumba kasama

* 1. **	Total		Actual	Ex	cess	+
	grant	expen	expenditure		Saving	
Company	Rs.	4,5	Rs.		Rs	
to the first with the		est te s			٠.	

Revenue:

Major Head:

3454 Census Survey and Statistics

Continue and a second

Original Supplementary

6,85,64,000

6,85,64,000 5,31,09,823 -1,54,54,177

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

	Total grant	Actual expenditure	Excess + Saving -
Voted:		(In lakh of rupees	
General Sixth Schedule (part II)Areas	2,91.7 3,93.8	7 2,17.24 7 3,13.86	-74.53 -80.01
Total Voted	6,85.64	5,31.10	-1,54.54

The grant closed with a saving of Rs. 1,54.54 lakh, but no part of it was surrendered during the year.

3. Saving occurred mainly under:

Serial			Total	Actual	Excess+
number			grant exp	enditure	Saving-
		the state of the state of the state of		akh of rupe	
	- : -		and the state of t		
(i)	3454	Census Survey and Stati	stics		
	02	Surveys and Statistics	* *		,
	. 112	Economic Advice and Sta	tistics	14.	
	(01)	State Statistics			
1 P		Organisations			
	Sixth	Schedule(part II)Areas			
	0.	2,43.16	2,43.16	2,06.12	-37.04
	4			•	
1.415					
(11)		State Statistics			
· .		Organisations	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,	·
		al 7			
en de en fak	I. 11 L	1,07.99	1 07 00	02 77 %	14.00
	.0.	1.07.99.3	1,07.99	93.77	-14.22
, ,		,			· •
-	n e			• -	é.
(1111)	(04)	Annual Survey of Indust	ries		• • •
(444)	(04)	and Socio Economic Surv			
:	Genera		С У ,		
	001101				
	0.	20.84	20.84	14.26	-6.58
					•
(iv)	(16)	Data Rank and Electroni	c. '		
•		Data Processing	•	:	
	Sixth	Schedule(part II)Areas			
24					
	0.	83.67	83.67	58.14	-25.53
				*	
					-
(v)		Data Rank and Electroni	C	•	
		Data Processing			
	Genera	3 .			
	0.	22.58	22.58	12.40	-10.18
	0.	22.30	22.50	12.40	10.10
			20 T	*	•
			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
(vi)	(17)	Agricultural Statistic			-
, -, -, -,		Division	-		
•	Sixth	Schedule(part II)Areas	•	•	
•					
	0.	15.72	15.72	7.42	-8.30

GRANT NO. 41 Concld.

Serial number	Head				Total grant	expend	iture	Excess+ Saving- rupees)
(vii)	(18) Genera	Division	Sample Sur	vey		##-		
	0.	26.	18			1 1 2	16.23	-9.95
(viii)	(21) Genera	Statistic	n of Housi s	ng	er de la	·		
	0.	10.	41		10.41		3.60	-6.81

Reasons for the final saving of Rs. 37.04 lakh, Rs. 14.22 lakh, Rs.6.58 lakh, Rs.25.53 lakh, Rs. 10.18 lakh, Rs.8.30 lakh, Rs. 9.95 lakh and Rs.6.81 lakh at serial numbers (i) to(viii) have not been intimated (August, 2009).

GRANT NO. 42 - HOUSING, OTHER GENERAL ECONOMIC SERVICES (All Voted)

Total	Actual I	Excess +
grant	expenditure S	Saving -
Rs.	Rs.	Rs.

Revenue:

Major Heads:

2216 Housing

3475 Other General Economic Services

1,96,00,000 Original 1,61,77,638 -34,22,362 Supplementary 1,96,00,000 Amount surrendered during the year

Notes and Comments :

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		Actual expenditure n lakh of rupees	Excess + Saving -
Voted: General	79.01	61.01	-18.00
Sixth Schedule (part II)Areas	1,16.99	1,00.77	-16.22
Total Voted	1,96.00	1,61.78	-34.22

The grant closed with a saving of Rs. 34.22 lakh, but no part of it was surrendered during the year.

GRANT NO. 42 Concld.

3. Saving occurred mainly under:

A ARBOTTO TO THE PROPERTY OF T

Saving C	Assemble to the second of the		
	Head	Total Actual	Excess+
number		grant expenditure	
		(In lakh of rupees)
(i)	3475 Other General Economic Serv. 106 Regulation of Weights and Measures (01) Administrative Organisation General		
	0. 46.47	46.47	
	(02) Enforcement Sixth Schedule(part II)Areas		
	0. 1,01.18	,01.18	

Reasons for final saving of Rs. 7.72 lakh and Rs. 9.84 lakh at serial number (i) and (ii) have not been intimated (August, 2009).

GRANT NO. 43 - HOUSING, CROP HUSBANDRY, AGRICULTURAL RESEARCH AND EDUCATION, OTHER AGRICULTURAL PROGRAMMES, MINOR IRRIGATION, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON CROP HUSBANDRY, INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS, CAPITAL OUTLAY ON MINOR IRRIGATION

	OUTIME	ON MINOR	(TWETCHIT,	OM	•
• • • •		Total	grant/	Actual	Excess +
				xpenditure	Saving -
	the transfer of the state of th	., - <u>P</u>	Rs.	Rs.	Rs.
levenu		1			, 0.5429-0
	Heads:		÷.		
, 02					•
2216	Housing				
2401	Crop Husbandry	1	1.50		e e e e e e e e e e e e e e e e e e e
2415					a de la companya de l
0	Research and				
	Education				
2435	Other Agricultural	:	'.		
	Programmes		1		
2702	Minor Irrigation		randi italia		
. 102	TITIOI TITIGACION				
oted:	Rs.	2			1
Origin		* * * * * * * * * * * * * * * * * * *			
		1 24 47	33 900 1	12,71,15,820	-21 76 17 000
ouppre	mentary 10,85,55,800	Tinailai	33,000 1,	12, 11, 13, 020	-21, 10, 11, 900
\mann+	surrendered				
	the state of the s	la de la companya de	* *		
iur riig	the year	1			• • •
75 - 500	al. 194				
Charge		j.	a* ₹.		•
Origin	· 	10	00.000		10 00 000
nbbre	mentary	10,	00,000	0 0 0	-10,00,000
	surrendered	· · · · · · · · · · · · · · · · · · ·			and the least the first
uring	the year				
~	•	A STATE OF THE STATE OF			
Capita.			*-		
Major :	Heads:		$\frac{Z}{2}$		in the second
		1 1	1 - 2 - 3		1
216	Capital Outlay on				
	Housing			4.3.1.	
1401	Capital Outlay on	•			
	Crop Husbandry			0.5	
1416	Investments in				
	Agricultural				
	Financial			*	
	Institutions			*	
702	Capital Outlay on		* *	*	•
	Minor Irrigation		• •		
_	Rs.				
rigin					
upple	mentary 14,05,00,000	29,03,	,00,000	27,20,80,630	-1,82,19,370
\mount	surrendered				•
	+ h =			* .	

during the year

Notes and Comments

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		Total grant/ appropriation (I		Excess + Savings ·
Revenue:				
	General Sixth Schedule	72,71.18	48,10.56	-24,60.62
	(part II)Areas	61,76.16	64,60.60	+2,84.44
	Total Voted	1,34,47.34	1,12,71.16	-21,76.18
Charged	General Sixth Schedule	10.00		<u>-10.00</u>
2 · · ·	(part II)Areas	ere de la companya d La companya de la co		
	Total Charged	10.00	•••	<u>-10.00</u>
Capital:				
	General	6,97.50	10.00	-6,87.50
•	Sixth Schedule (part II)Areas	22,05.50	27,10.81	+5,05.31
	Total Voted	29,03.00	27,20.81	-1,82.19

Revenue:

- 2. No part of the available saving of Rs. 21,76.18 lakh was surrendered during the year.
- 3. As the actual expenditure of Rs. 1,12,71.16 lakh did not come up even to the original provision of Rs. 1,23,64.00 lakh, supplementary provision of Rs. 10,83.34 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under :

Serial number	Head	n2)	Total grant/ appropriation ex	Actual penditure lakh of rupe	Excess+ Saving-
(i)	2216 07 800 (01) Sixth	Housing Other Housing Other Expenditure Construction Schedule(part II)Ar	AL ALLES FOR		
	0.	32.18	32.18		-32.18

Reasons for non-utilisation of the entire provision of Rs. 32.18 lakh have not been intimated (August, 2009).

(ii) 2401 Crop Husbandry
001 Direction and Administration
(07) Payment due to
MESEB/Municipal Board.(Agri.)
General

0. 23.40 23.40 4.40 -19.00

Reasons for final saving of Rs. 19.00 lake have not been intimated (August, 2009).

(iii) (07) Payment due to

MESEB/Municipal Board(Agriculture)

Sixth Schedule(part II)Areas

O. 17.40 R. -0.34

17.06 1.24

24 -15.8

Reduction of provision of Rs. 0.34 lakh through re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 15.82 lakh have not been intimated (August, 2009).

(iv) 2401 Crop Husbandry 103 Seeds (02) Seeds Farms Sixth Schedule(part II)Areas

0. 1,16.57

1,16.57 1,02.54

-14.03

•	Serial	Head		Total grant/ appropriation ex	Actual	Excess+ Saving-
	umper				spendrture lakh of rupes	
		4.		/ T.17	raru or rabe	38 <i>)</i>
	(v)	2401	Crop Husbandry			
· .		103	Seeds	$\mathcal{L}_{i,j} = \{ e_i, \dots, e_{i+1} \in \mathcal{L}_{i,j} \mid i \in \mathcal{L}_{i,j} \}$		
		(03)	Scheme for Intensi	ve		
			Agriculture in sel	ected areas		
		Sixth	Schedule(part II)A	reas		* **
;						
		0.	46.09	46.09	24.98	-21.11
ъ.	<i>ê</i> .		1 D- 1	1 02 1-1-1 7	01 11 1-1-	
			al saving of Rs. 14 ave not been intima			it serrar
immers	(IV) and	(() 11	ave not been intima	ited (August, 2009)	/ •	
2	(vi)	2401	Crop Husbandry			
		105	Manures and Fertil	isers		
			Fertilizer Distrib			
		Sixth	Schedule(part II)A	reas		ě
		0.	22.00			
		R.	-4.31	17.69	7.66	-10.03
			duced by Rs. 4.31 l	akh through re-app	propriation r	eportedly
que to .	less requ	ıremen	t of fund.			* ***
R.	easons f	or fi	nal saving of Rs.	10.03 lakh hawe	not been	intimated
	, 2009).	.01 11	ilar savang or no.	20,00, 20,		
,	,,	**				
4	(vii)	107	Plant Protection	2.		
	, ,	(01)	Plant protection f	or	. The second sec	
			epidemic control m			-
	•	4 4	including sale of			
			etc. at subsidised			
		Sixth	Schedule(part II)Ar	reas		
			40.00	42.60	17 67	05.05
		0.	43.62	43.62	17.67	-25.95
	(viii)	(06)	Plant Protection i	ncludina		
	(. (00)	IPM			
		Sixth	Schedule(part II)	reas		
					-	
		0.	27.80	27.80	9.91	-17.89
	•	.:				e to
		-				¥ #*
	(ix)	108	Commercial Crops			
		(06)	Experimental Tea F		*	
·	* **	Sixth	Schedule(part II)	reas		100
		0	30 30	20 20	ეე / 1	-15.89
		0.	39.30	39.30	23.41	-15.69

		GRANT NO.	43 Contd.			
Serial number				rant/ tion expe		Saving-
(x)	C	pices Development Ginger/Turmeric/lardamon/Black Per Chedule(part II)	Large per)			
	1.70 lakh	28.00 saving of Rs. at serial number	25.95 lakh			
(xi)	(uber Crops Development Crops D	olacacia)			
	O. R.	76.00 -0.40		75.60	58.37	-17.23
stated to be du	e to less	ision by Rs. 0 requirement of saving of Rs.	fund. 17.23 la			
(xii)		xperimental Tea (chedule(part II))				
	O. R.	55.29 0.17		55.46	39.84	-15.62
		covision of Rs. equirement of fu				ation was
Reasons (August, 2009).	for final	saving of Rs.	15.62 la	kh have r	not been	intimated
(xiii)	C	ultiple cropping luster approach chedule(part II)				
	0.	1,50.00	1,5	50.00	55.89	-94.11
(xiv)	C	ice development de luster approach chedule(part II)	75 7			

2,40.00

2,40.00 47.22 -1,92.78

		GNAMI NO.	43 Conta.		
Seria numbe	L Head		Total grant/ appropriation		Excess+ Saving- es)
(xv)		ze development			•
		uster approach wedule(part II)	Areas		
	0.	1,20.00	1,20.00	44.21	-75.79
			f Rs. 94.11 lak to (xv) have not		
(xvi)		tilizer distri nedule(part II)			
•	0.	34.00			•
r .	R.	-4.07	29.93	3.17	-26.76
stated to be d	ie to less r	requirement of	1.07 lakh throu fund under Subsi . 26.76 lakh h	dies.	
(August, 2009)		saving of Ks	. 20.70 Takii ii	ave not been	Incimated
(xvii)		ganic Manure nedule(part II)	Areas		
	0.	30.00	30.00		-30.00
Reasons been intimated			ire provision of	Rs. 30.00 lakh	have not
(xvii	i) (38) Pla IPN	ant protection	including		
		nedule(part II)	Areas	•	
	0.	49.50	49.50	0.22	-49.28
Reasons (August, 2009).	for final	saving of Rs	. 49.28 lakh h	ave not been	intimated
(xix)	Til	oply of Power Llers/Power Pun Chineries	mps/ ther Agril		
	General		·		:
	O. R.	50.00 -50.00		•••	

Withdrawal of entire provision of Rs. 50.00 lakh through re-appropriation was reportedly due to less requirement of fund under the sub-head.

	Serial	Head		Total grant/ appropriation exp	Actual	Excess+ Saving-
ရန် ကြောင့်ဆို					lakh of rupe	
	(xx)		Land Reclamation Schedule (part II) Are			
		Ο.	46.00	46.00		-46.00
Rea been inti			utilisation of entire,2009).	e provisión of Rs.	. 46.00 lakh	n have not
	(xxi)	109 (02) Genera	Agricultural Information			
		Ο.	29.66	29.66	12.27	-17.39
	(xxii)	(06) Gener	Basic Agricultural 1 Centre al	Praining.		
		. 0.	84.60	84.60	54.90	-29.70
	(xxiii)		Support to State external Programmes for External			
		o.	20.00	20.00		-20.00
numbers	(xxi) an	d (xxi	l saving of Rs. 17. i) and non-utlisatio (xxiii) have not beer	n of entire provi	sion of	at serial Rs. 20.00
	(xxiv)	111 (01) Sixth	Agricultural Economic Statistics Land use Survey and Agricultural Statist Schedule(part II)Are	tics		
		0.	54.90	54.90	34.11	-20.79
	(xxv)	(01) Gener	Land use Survey and Agricultural Statist al	tics		
		Ο.	21.37	21.37	10.70	-10.67

Serial number	Head		appropriation		Excess+ Saving-
	: '		•	In lakh of rupe	es)
(xxvi)	113 (02)	Agricultural Engine Agricultural	eering		
	Sixth	Engineering (Mechani Schedule (part II) An			
	0.	2,47.87	2,47.87	1,59.99	-87.88
	3 - e.,				•
(xxvii)	(02)	Agricultural Engineering (Mechani	.cal)		
* *	Genera				A Transport
	0.	36.67	36.67	10.18	-26.49
•					
(xxviii)	(03)	Agricultural Engine (Workshop)	eering		\$ ************************************
	Sixth	Schedule(part II)A	reas		
	Ο.	18.25	18.25	2.11	-16.14
					e Light of the
(xxix)		Land Reclamation scheme (including su			
	Sixth	Schedule(part II)A	ceas		
	0.	1,76.81	1,76.81	1,32.57	-44.24
(xxx)		Horticulture and Verberon Development in Horting sale of i	iculture		
	Sixth	subsidised rates Schedule(part II)A			
¥ • •		· · · · · · · · · · · · · · · · · · ·			3
	0.	2,04.19	2,04.19	1,57.70	-46.49
(xxxi)	(03)	Development in Hori including sale of subsidised rates			
	Genera				
-	0.	31.24	31.24	17.63	-13.61

			GRANT	NO. 43 Co	ontd.	e s		
N	Serial number	Head			otal grant/ ropriation			Excess+ Saving-
	(xxxii)	Sch						. : . :
		Sixth Sch	edule(part	II)Areas				
		0.	62.55		62.55	5 1.	3.88	-48.67
lakh and intimate	.26.49 1 l Rs. 48 d (Augus (xxxiii)	akh, Rs. 1.67 lakh t,2009).)(17) Dev of Nur Sixth Sch O. R.	16.14 lakh at serial elopment a Orchard-cu series edule(part 87.53 2.06	, Rs. 44. numbers nd Mainte m-Horticu II)Areas	lture 89.59	s. 46.49 (xxxii)	lakh, F have	Rs. 13.61 not been -24.06
of Rs. 3 of fund through	.08 lakh under W re-approp	through nages, whi	re-appropri ch was pa wing to le	ation st rtly offs ss requir	akh was the ated to be set by decement of fundament has been as a second contract of the contr	e due to a crease of and.	more red Rs. 1	quirement .02 lakh
(Auguse,	(xxxiv)	(23) Est	ablishment	of				•
			ectorate o		lture			· · · · · ·
		0.	47.00		47.0	00	0 0 0	-47.00
		or non-ut ed (August		of entire	provision	of Rs.	47.00 1	akh have
	(xxxv)		riculture edule(part	-				
		0.	36.46	, ·	36.4	6 1	4.56	-21.90
					,			
•	(xxxvi)	(29) Mode General	el Floricul	ture Cent	re			
		0.	17.00		17.0	0 .	0.97	-16.03

	Serial number	Head		Total grant, appropriation		ire S	xcess+ aving-
	(xxxvii)		Development of Rose Cultivation. Schedule(part II)An				
		0.	23.00	23.0	0 3	. 27	-19.73
			l saving of Rs. 21. (xxxv) to (xxxvii)				
	(xxxvii:	i)195	Assistance to Farm Cooperation	ng			the state of the s
	* 4	(02) Genera	Corpus Fund on crop Insurance(RKBY)				
				20.0	^		20.00
		0.	20.00	20.0	U	,	-20.00
	(xxxix)	800 (01) Genera	Other Expenditure Acquisition of land				
		0.	40.00	-40.0	0	• • • • • • • • • • • • • • • • • • •	-40.00
	(x1)	(02)	Construction and maintenance of departments building				
		Genera	al property				
	•	0.	12.87	12.8	7		-12.87
	(xli)		Post Harvesting Mar Schedule(part II)A				
	- -	0.	1,50.00	1,50.0	0	-1	,50.00
	(xlii)	(12) Genera	ACA under RKVY al				
•		ο.	5,50.00	5,50.0	0		5,50.00

	Serial number	Head		Total grant appropriation	t/ Actual n expenditure (In lakh of rupe	Excess+ Saving-
					ATM TOWN OF EREM	
	*	* * * * * * * * * * * * * * * * * * *				
19	(xliii)		ACA under RKVY Schedule(part II)	Areas		ē
						2_
	**	0.	5,50.00	5,50.0		-5 , 50.ó0
	Reasons	for nor	n-utilisation of	entire pro	vision of Rs 20) () lakh
Rs.			2.87 lakh, Rs. 1			
			numbers (xxxvii			
(Aug	ust,2009).					
						•
	(xliv)		ly Sponsored Sche Crop Husbandry	mes		-
	(XTTA)		Seeds	11 To 12		
	1.0		Macro Management	of		
			Agriculture Seed			
			Programme			
		General	_			
	-	.»	2 60 00			2.50.00
		0.	3,50.00	3,50.0	00	-3,50.00
	i e					
		Central.	ly Sponsored Sche	mes		
	(xlv)		Crop Husbandry			
			Manures and Ferti	lisers		
•		(02)	Scheme on Balance	d and		•
			Integrated use of			
			few strenghthenin			
£	*		Nutrients Testing	Facilities		
		General	<u>.</u>			
	-	; O :	50.00	50.0	00	-50.00
٠						
						* .
		Centrall	ly Sponsored Sche	mes		
•	(xlvi)		Fertilizers Quali	ty Control		
		Genera]	L 			
		_	20.00	ÖE.	0.0	25 00
	· · · · · · · · · · · · · · · · · · ·	, O.	25.00	25.0	JU	-25.00
		Central	Ly Sponsored Sche	mes		est de
	(xlvii)		Setting up of Bio		e grande e Grande e grande e g	_
			fertilizer unit			•
		General				
		0.	50.00	50.	00	-50.00

Serial number	Head				expenditure	Saving-
				(1	n lakh of ru	ipees)
(xlvii		lly Sponsored S Macro Manageme Agriculture in Management	ent of	Nutrient		
	Genera					
	0.	3,50.00		3,50.00	• • •	-3,50.00
(xlix)	Centra (11)	lly Sponsored S Setting up of plants for urb	compost	waste		
	Gener	al				
	0.	1,00.00		1,00.00		-1,00.00
*						
(1)	Centra 107 (02)	lly Sponsored S Plant Protect: Macro manageme Agriculture In	lon ent of	Pest		
а	Gener	Management al			ii	<i>:</i>
·	0.	80.00		80.00	o • •	-80.00
	*		,			
(li)	Centra 108 (14)	lly Sponsored S Commercial Cro Macro Managemo agriculture C	ops ent of	tion.		
	Gener	Programme	top Froduc	,01011	*	•
	Ο.	5,80.00	• •	5,80.00	. • • •	-5,80.00
(lii)	Central 109 (07) Gener	ly Sponsored So Extension and scheme for co Agricultural of Stabilisation al	Farmer's ntributior Credit			
	_,					
•	0.	20.00		20.00	• • •	-20.00

Serial number	Head			tal grant/copriation	expenditure	Saving-
				and the second s	lakh of rup	ees)
		rally Sponsore				. "
(liii)	(10)	Support to St				•
		Programmes fo	or Extensio	n reforms		
1.	Gener	al				•
· ·			•	1 00 00	- 12.	1 00 00
	O.	1,80.00	.1	1,80.00		-1,80.00
	a		A F	541.X		
(14.)		lly Sponsored				*
(liv)	111	Agricultural	Fconomics	and		
		Statistics				
		Agricultural	Census		•	
**	Gener	aı				
		00.00		00.00		00.00
,	0.	20.00		20.00	• • •	-20.00
(1)		lly Sponsored		· · · · · · · · · · · · · · · · · · ·		
(lv)	(02)	Macro Managem		and the second s		
		Monitoring &	Evaluation)		
	Gener	aı				
2 3.50		00.00		00.00		00.00
-	0.	20.00		20.00	• • • •	-20.00
14 y 44 h	*			**************************************		
*	_		4.			
		lly Sponsored				10.7 10.7 10.7 10.7 10.7 10.7 10.7 10.7
(lvi)		Agricultural				
25.30	(01)	Establishment				
		Agro service		•		
		Popularisation				
		Agricultural	implements	and Hand		
	':	Tools		* ar	€ .v	
	Gener	al	1			
	0.	20.00		20.00	• • •	-20.00
	- 1		1			
		lly Sponsored				
(lvii)		Scheme/Macro				+ 1 /
		promotion of		ral	a digital so	
	^	mechanisation	ı			
48.	Gener	al				in the second
*						
¹⁹ 6 .	0.	3,50.00		3,50.00		-3,50.00
. * *			<u>.</u>			
		lly Sponsored			$\begin{array}{cccccccccccccccccccccccccccccccccccc$	
(lviii		Other Expendi				
	(01)	National wate		. A		
		Development p	project for	rainfed		أ أن أن الله الله الله الله الله الله الله الل
		Areas				\$ 7 F
	Gener	al				
	0.	8,00.00		8,00.00		-8,00.00

	Serial number	Head		Total gra	ion expen	Actual diture h of rupee	Saving-
	***	Central	ly Sponsored Scheme	ag	, 200		-,
	(lix)	(04)	Strengthening/Macro			•	
•	(III)	(01)	Management for GIS Sensing		e		
		Genera	11.		. •		
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		0.	25.00	2	5.00	• • •	-25.00
	(lx)		ly Sponsored Scheme Macro Management of Agriculture & Natur Management including	f ral Resource			
		Genera	_		-		**
		0.	7,50.00	7,5	0.00	• • •	-7,50.00
	(lxi)		ly Sponsored Scheme Macro Management of Agriculture-New Ind 1	f			
		0.	40.00	4	0.00	• • •	-40.00
Rs. 50.0 lakh, R Rs. 20.0 lakh, Rs	0 lakh, s. 80.0 0 lakh, s. 25.00	Rs. 25 0 lakh, Rs. 20 0 lakh,	utilisation of e 0.00 lakh, Rs. 50,0 Rs. 5,80.00 lakh 0.00 lakh, Rs. 20.0 Rs. 7,50.00 lakh ot been intimated (A	00 lakh, Rs 1, Rs. 20. 00 lakh, Rs and Rs. 40	. 3,50.00 00 lakh, . 3,50.00 0.00 lakh	lakh, Rs. Rs. 1,80. lakh, Rs.	1,00.00 00 lakh, 8,00.00
	(lxii)		Food grain crops Integrated cereals Development Program	mmes - Rice			
		Genera	and Wheat				
		0.	30.00	3	0.00	• • •	-30.00
	(lxiii)		Sector Schemes Seeds Strengthening seed Unit	Certificat	ion		
		ο.	20.00	2	0.00	0 0 0	-20.00

Serial	Head	Total grant/	Actual	Excess+
number		appropriation ex		Saving-
	en e	(TD	lakh of rupe	es)
	Central Sector Schemes			
(lxiv)	(08) Setting up of stat			e de la companya de La companya de la co
	certifying agency			
in the second	General			
	0. 30.00	30.00		-30.00
* 44	Central Sector Schemes			
(lxv)	105 Manures and Fertil (01) Development and us	the state of the s		
	Fertilisers Establ			
	Blue Green Algae (
5	General		3.0	
	0 25 00	25.00		25 00
·	0. 25.00	25.00		-25.00
· · · · · · ·	Central Sector Schemes			
	(04) Scheme on subsidy			
	and Marginal Farme	ers (All John Jan		
•	General		*	
1	0. 25.00	25.00		-25.00
7				
	Central Sector Schemes			•
(TXVII)	(10) National project of farming Scheme	on Organic		
	General			
. "				
20	0. 1,50.00	1,50.00	• • •	-1,50.00
				-
	Central Sector Schemes			
(lxviii				
	(02) Scheme for setting			
	photo sanitary Ins	surance		
	Certificate Unit General			
				Ne.
	0. 20.00	20.00		-20.00
			Land State of the	
	Central Sector Schemes			
(lxix)	108 Commercial Crops			
	(01) Tea Nurseries Unde			
	Board Financial Sc	chemes		• •
on the standard	General			Carlot Space
	0. 20.00	20.00		-20.00
3.3				

Serial number	Head		otal grant/ copriation exp (In)		Excess Savinges)
(lxx)	109	l Sector Schemes Extension and Farmer's Strenghtening of Extens Training in North Easte al	ion		
	ο.	20.00	20.00	• • •	-20.00
	•				
(lxxi)		l Sector Schemes Training of Women in Agriculture al			
	Ο.	75.00	75.00	•••	-75.00
(lxxii)		l Sector Schemes Use of Print Media in Technology Transfer al			
	0.	15.00	15.00	• • •	-15.00
(lxxiii		l Sector Schemes Promotion/Strenhtening I.T in Agriculture (Agral			
	0.	2,20.00	2,20.00		-2,20.00

Reasons for non-utilisation of entire provision of Rs. 30.00 lakh each at serial numbers (lxii) and (lxiv), Rs. 20.00 lakh each at serial numbers (lxiii),(lxviii) to (lxx), Rs. 25.00 lakh at serial numbers (lxv) and (lxvi), Rs. 1,50.00 lakh at (lxvii), Rs. 75.00 lakh, Rs. 15.00 lakh and Rs. 2,20.00 lakh at serial numbers (lxxi) to (lxxiii) have not been intimated (August,2009).

Central Sector Schemes
(lxxiv) 111 Agricultural Economics and
Statistics
(01) Agricultural Census
General

O. 20.00 20.00 1.30 -18.70

Reasons for final saving of Rs. 18.70 lakh have not been intimated (August, 2009).

		GRANI NO. 43 CO.	nca.			
Serial	Head	To	otal	grant/	Actual	Excess+
number				ation ex	penditure	Saving-
				(In	lakh of rupe	es)
(lly Sponsored Schemes				
(lxxv)	2415	Agricultural Research a	and			
	25	Education				
	01	Crop Husbandry				
		Research	280			
	(02)	Use Board (SLUB)	Lanc	1		
	Gener	al				
	0.	40.00		40.00		-40.00
		lly Sponsored Schemes		10.00	, SUE : NII - A	40.00
		Macro Management of				
		Agriculture Research Pr	cogra	ammes		
	Gener		. 0 9 . 0			
	0.	20.00		20.00		-20.00
(Centra	lly Sponsored Schemes				
		Strengthening land use			114	
		planning.				
	Gener	al				
	0.	20.00		20.00		-20.00
Reasons fo		-utilisation of entire	nro		F Re 40 00	
		d (August, 2009).				
(lxxviii)	80	Minor Irrigation General				
	001	Direction and Administr	ratio	n		
A STATE OF THE STA		Establishment Of				
	(00)	Irrigation Wing				
	Sixth	Schedule(part II)Areas				
		Registrate Const.				
	0.	4,19.10				
	S.	1,19.51		38.61	4,95.39	-43.22
(lxxix)	(04)	Strengthening Of Surface	ce			
		Water-Minor Irrigation	or			
		(Investigation Division	1)			
	Sixth	Schedule(part II)Areas				
	0.	2,20.71				
	S.	27.79	2	2,48.50	2,04.62	-43.88
		al saving of Rs.43.22 (lxxix) have not been in				at serial
(lxxx)	2702	Minor Irrigation				
(1000)	80	General				
	005	Investigation				
	(01)	Survey & Investigation				*
	Gener					
	O.	30.00		30.00	997	-30.00

al Excess+ re Saving- rupees)
rapess,
32.00
-32.00
-45.00
-7,00.00
s

serial (lxxxii) (lxxxiv) have not been intimated (August, 2009).

5. Saving mentioned at note 4 was partly offset by excess occurred mainly under :

Serial number	Head		Total grant, appropriation		Excess+ Saving-
				(In lakh of rupees	3)
(i)	2216	Housing			

(i)	2216 07 053 (02) Sixth	Housing Other Housing Maintenance And Other Maintenanc Expenditure Schedule(part I	ce		
	ο.	60.00	60.00	83.32	+23.32

Serial number	Head			Actual xpenditure lakh of rupe	Excess+ Saving-
			(111	Takii OL Lupe	es/
(ii)	2401	Crop Husbandry			
	001	Direction and Adm	inistration		
	(01)	Directorate of Ag	riculture		
	Gener	al			
	- 1/45				
	0.	2,01.60	2,01.60	2,28.52	+26.92

Reasons for final excess of Rs. 23.32 lakh and Rs. 26.92 lakh at serial numbers (i) and (ii) have not been intimated (August, 2009).

(iii) (02) District Offices Sixth Schedule(part II)Areas

O. 5,88.34 R. -2.83 5,85.51 11,18.00 +5,32.49

Withdrawal of provision of Rs. 2.83 lakh through re-appropriation was stated to be due to less requirement of fund under Salaries.

Reasons for final excess of Rs. 5,32.49 lakh have not been intimated (August, 2009).

(iv)	(04) Sixth	District Offices (Horticulture) Schedule(part II)Areas			
	0.	1,45.17	1,45.17	3,23.24	+1,78.07
(v)	103 (04) Genera	Seeds Seed testing Laboratory al			
	0.	36.93	36.93	1,57.67	+1,20.74
(vi)		Multiple Cropping Schedule(part II)Areas			
			A	10.09	+10.09
(vii)	(04)	Manures and Fertilisers Soil Testing Laboratory Schedule(part II)Areas			
	0.	10.00	10.00	26.60	+16.60

	s .		924111 110. 4.	J Contact.		
	Serial number	Head			/ Actual n expenditure	Saving-
					(In lakh of rup	ees)
	(viii)	(05)	State Soil Survey	*		
		Sixth	Organisation Schedule(part II)Ar	eas		
* -		Ο.	77.11	77.1	1,04.11	+27.00
	(ix)	107 (05)	Plant Protection Plant Protection in IPM	cluding		
		Sixth	Schedule(part II)Ar	eas		
					15.15	+15.15
lakh, Rs expendit	. 27.00 ure with	lakh at out bu	l excess of Rs. 1,76 serial numbers (iv dget provision of d (ix) have not been	r), (v), (vii) Rs. 10.09 la	and (viii) and kh and Rs. 15.1	incurring
	(x)	108	Commercial Crops	•		
	y (A)	(01)	Development of acre betel leaves include			
			cotton and sugarcan subsidised rate	e for sale at		
		Sixth	Schedule(part II)Ar	eas		e e e e e e e e e e e e e e e e e e e
	ve V	0.	13.17	13.1	.7 34.66	+21.49
at .	(xi)	(03)	Potato Development including sale of s	seeds at		
		Sixth	subsidised rate Schedule(part II)Ar	eas		
	*	0.	73.94	73.9	1,20.26	+46.32
	(xii)	(24) Genera	Regional Centre for Training and Produc Mushroom	a contract of the contract of		
		0.	14.00	14.0	12,94.25	+12,80.25
		•		9. 5 2	A v	
	(xiii)	(25) Genera	Experimental Tea Pl	antation		\$
Turk A		o.	10.72	10.7	2 15,64.23	+15,53.51

\$ -		Serial number	Head	Total grant/ Actual Excess+ appropriation expenditure Saving-
		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1.75	(In lakh of rupees)
		(xiv)	109	Extension and Farmer's Training
			(03)	Farmer's Institute
			Sixth	Schedule(part II)Areas
			0.	1,16.75 1,16.75 1,55.70 +38.95
		(xv)	113	Agricultural Engineering
			(03)	Agricultural Engineering
	, ",			(Workshop)
			Genera	
			•	3.50 3.50 8,31.71 +8,28.21
1.50			0.	3.50 3.50 8,31.71 +8,28.21
		0.25 la	ch, Rs	final excess of Rs. 21.49 lakh, Rs. 46.32 lakh, 15,53.51 lakh, Rs. 38.95 lakh and Rs. 8,28.21 lakh at (xv) have not been intimated (August, 2009).
		(xvi)	(05)	Supply of Power Tillers/Power Pumps to Non- Border Farmers at subsidised
			~	rates to the state of the state
			Genera	
	-, ,			16.45 +16.45
	. :		• •	10.43
		(xvii)	115	Scheme of Small/Marginal farmers
, e		(,		and agricultural labour
		·	(04)	Assistance to Small Farmers
				and Marginal Farmers
		-	Sixth	Schedule(part II)Areas
			-	2,08.84 +2,08.84
	- ;	(xviii)	119	Horticulture and Vegetable Crops
. :		· vv v r r r /	(22)	Establishment of large size
			·,	Horticulture Nurseries

Reasons for incurring expenditure without budget provision of Rs. 16.45 lakh, Rs. 2,08.84 lakh and Rs. 48.00 lakh at serial numbers (xvi) to (xviii) have not been intimated (August, 2009).

General

Ÿ	•			
Seria numbe	al Head		appropriation exp	Actual Excess+ penditure Saving-
			(In I	akh of rupees)
(xix)	(02)	Other Expenditure Construction and maintenance of de residential build Schedule(part II)	partmental non- ing	
	O. R.	38.33 50.00	88.33	1,00.06 +11.73
	- .	-	e-appropriation of fund to meet the e	Rs. 50.00 lakh was xpenditure under the

Reasons for final excess of Rs. 11.73 lakh have not been intimated (August, 2009).

0. 1,47.05 1,58.59 +11.5

Centrally Sponsored Schemes
(xxi) (01) Research project on rice
General

0. 10.00 10.00 36.91 +26.91

Reasons for final excess of Rs. 11.54 lakh and Rs. 26.91 lakh at serial numbers (xx) and (xxi) have not been intimated (August, 2009).

(xxii) 2435 Other Agricultural Programmes 101 Marketing facilities

101 Marketing facilities
(01) Agricultural marketing

organisation including transport subsidy

General

O. 47.34 R. 21.29 68.63 64.17 -4.46

Augmentation of provision of Rs. 21.29 lakh through re-appropriation was stated to be due to requirement of more fund than anticipated.

Reasons for final saving of Rs. 4.46 lakh have not been intimated (August, 2009).

	Serial	Head		Total g	rant/	Actual	Excess+
$\cdots \downarrow \cdots \downarrow \vdots$	number		The state of the s	appropria		enditure	Saving-
						akh of rupee	s)
*						* * * * * * * * * * * * * * * * * * * *	Ŧ
	(xxiii)2435	Other Agricultural	Programmes			
.),	:	01	Marketing and qua	lity contro	1		
		101	Marketing facilit	ies	•		
-		(01)	Agricultural mark	eting			
f			organisation incl	uding trans	port		
		÷	subsidy		•		
		Sixth S	Schedule(part II)A	reas		•	
	± 100	-		4			
***		0.	1,12.61				-
		R.	-0.42	1,	12.19	1,24.90	+12.71
4.5		•				4 · · · · · · · · · · · · · · · · · · ·	* *
·	ecrease	in pro	vision by Rs. 0	.42 lakh t	hrough	re-appropriat	tion was
reporte	dly due	to less	requirement of fu	nd under Sa	laries th	an anticipat	ed.
	· .						
F	Reasons	for fir	nal excess of	Rs. 12.71 l	akh have	not been i	ntimated
(August	,2009).	, ~			r in the		
					e A		2.5
•	(xxiv)	2702	Minor Irrigation	· · · · · · · · · · · · · · · · · · ·	•		
,	· ,	80	General	e Seguina de Seguina d	. A.		3
		001	Direction and Adm	inistration			
		(02)	Establishment Of	Division			
	* * .		& Sub-Divn. (Minor	I Works)			
		Sixth	Schedule (part II)	Areas			• .
					1		
		Ö.	1,84.12	5.3			
		s.	8.96	1,	93.08	2,54.93	+61.85
		,			i J.	4 :	
	(xxv)	(04)	Strengthening Of	Surface			•
			Water-Minor Irrig	ation or			
	j	* * *	(Investigation Di	vision)			
		Genera	al				
		- Feb. 1.1.			*		
	2	o.	69.32			en and the second	. i
* * *		s.	3.71		73.03	92.26	+19.23
		1.7				**	-
		* * .		. *			
	(xxvi)	005	Investigation	* · · ·		•	SECTION OF THE
* ·		(01)	Survey & Investig	ation	* 4.	and the same	
		Sixth	Schedule(part II)	Areas			
	1	0.	5.00	· · · · · · · · · · · · · · · · · · ·	5.00	26.97	+21.97

Serial number	Head		Total grant/ appropriation (I	Actual expenditure n lakh of rupe	Excess+ Saving- es)
(xxvii)	800 (07)	Other Expenditure Improvement Of Modernisation of Ex Irrigation Schedule(part II)Ar	isting	•	
	SIXCII	Schedule (part 11)Ar	eas		
·.	o. Ş.	1,43.20 1,20.00	2,63.20	3,22.03	+58.83
(xxviii	(11)	Other Expenditure Flood Damage Restor MIP Schedule(part II)Ar			
	o. s.	90.00 1,00.00	1,90.00	3,78.10	+1,88.10

Reasons for final excess of Rs.61.85 lakh, Rs.19.23 lakh, Rs. 21.97 lakh, Rs. 58.83 lakh and Rs. 1,88.10 lakh at serial numbers (xxiv) to (xxviii) have not been intimated (August, 2009).

1,25.37 +1,25.37

(xxx) 2702 Minor Irrigation
 80 General
 800 Other Expenditure
 (10) Nabard Loan for Construction
 of MIP
 Sixth Schedule(part II)Areas

5,36.62 +5,36.62

Reasons for incurring expenditure without Budget provision resulting in excess in the above cases have not been intimated (August, 2009).

Charged:

6. The entire provision of Rs. 10.00 lakh under Charges Section remained unutilised and un-surrendered.

Capital:

7. The grant closed with a saving of Rs. 1,82.19 lakh, but no part of it was surrendered during the year.

8. Savings occurred mainly under:

Serizl number	Head		Total grant/appropriation	expendit	ure	Excess+ Saving-
				(In lakh c	of rupees	•)
(i)		Capital Outlay on	Crop Husbandry			÷
	900	Other Expenditure				•
	(01)	Construction of				
	a	Administrative Bui	ldings		• • •	
· ·	Genera	al .		-		
	ο.	40.00	40.00)		-40.00
	0.	40.00	40.00			-40.00
(ii)	4702	Capital Outlay on	Minor			
(11)		Irrigation		**		
- :	103	Diversion Scheme				
		Flow Irrigation Wo	orks		# # T	×5 .
	Genera	, -		ŧ.		and the second
	0.	1,90.00				
	S.	1,00.00	2,90.00), î, î	_	2,90.00
(iii)	(02)	Drip & Sprinkle In	rigation			•
	Genera	al				
	Ο.	20.00	20.00)	• • •	-20.00
(iv)	(03)	Accelerated Irriga	ition			4
*		benefit Programmes			••	
	Genera	al				
	0.	1,28.00	1,28.00)		1,28.00
					· ·	
(v)	(03)	Accelerated Irriga			• •	
	C:h	benefit Programmes				
	Sixtn	Schedule(part II)	reas	1. 5	•	
	0.	8,72.00				
Land State	S.	13,05.00	21,77.00	n 21 10	3.34	-57.66
. 4	٥,	13,03,00	21,77.00	J 21,13	7.34	-37.00
(vi)	(05)	NABARD Loan for				
, , , ,	(00)	construction of MI	:Ps	v v v v v v v v v v v v v v v v v v v	* 1	
	Genera		· 	19.7	•	
	0.	2,00.00	2,00.00)		2,00.00

Reasons for non-utilisation of entire provision of Rs. 40.00 lakh, Rs. 2,90.00 lakh, Rs. 20.00 lakh, Rs. 1,28.00 lakh and Rs. 2,00.00 lakh at serial numbers (i) to (iv) and (vi) and final saving of Rs. 57.66 lakh at serial number (v) have not been intimated (August, 2009).

9.	Saving	mentioned	at	note	8	was	partly	offset	bу	excess	occurred	mainly
under											1.5	. –

•	Serial number	Head				ехре	Actual enditure akh of rup	Excess+ Saving- ees)
	(i)	4216 01 700	Capital Outlay on Government Residen Other Housing	_	dings			
t .		(01) Sixth	Construction And Maintenance Of Dep Residential Buildi Schedule(part II)A	ngs				
		0.	10.79		10.79		31.50	+20.71
August	Reasons	for fi	nal excess of Rs.	20.71 1	akh h	ave	not been	intimated
*	(ii)		Capitàl Outlay on I	Minor				
			Diversion Scheme Flow Irrigation Wo Schedule(part II)A	*	- ·.			
,. •					• • •	. 4	1,90.00	+4,90.00
	(iii)		Drip & Sprinkle Irr Schedule(part II)A	-				-
	(iv)	4401 800	Other Expenditure	_			20.00	+20.00
) Construction of A h Schedule(part II)		tive B	uild:	ing	

Reasons for incurring expenditure without budget provision of Rs. 4,90.00 lakh, Rs. 20.00 lakh and Rs. 38.51 lakh at serial numbers (ii) to (iv) have not been intimated (August, 2009).

38.51

+38.51

GRANT NO. 44 - MEDIUM IRRIGATION-II-WORKS UNDER EMBANKMENT AND DRAINAGE WING-P.W.D.-MEDIUM, FLOOD CONTROL AND DRAINAGE, CAPITAL OUTLAY ON MEDIUM IRRIGATION, CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS

(All Voted - All Sixth Schedule)

Total	Actual	Excess	+
grant	expenditure	Saving	-
Rs.	Rs.	Rs	

Revenue:

Major Head:

2711 Flood Control and Drainage

Rs.

Original 71,00,000 Supplementary ...

71,00,000

63, 43, 253 -7, 56, 747

Amount surrendered during the year

Capital:

Major Heads:

4701 Capital Outlay on
Medium Irrigation
4711 Capital Outlay on
Flood Control
Projects

Rs.

Original 3,55,00,000 Supplementary ...

3 55 00 00

3,55,00,000 5,38,82,389 +1,83,82,389

Amount surrendered during the year (March 2009)

5,00,000

Notes and Comments :

Revenue:

1. The grant closed with a saving of Rs.7.57 lakh, but no part of it was surrendered during the year.

Saving occurred under:

Serial number	Head			Actual penditure lakh of rupe	Excess+ Saving-
(i)	2711 01 103 (01) Sixth	Flood Control Flood Control Civil Works New Supplies Schedule(part	• .		
	0.	71.00	71.00	63.43	-7.57

Reasons for final saving of Rs. 7.57 lakh have not been intimated (August, 2009).

Capital:

- 3. Capital section of the grant closed with an excess expenditure of Rs. 1,83,82,389. The excess requires regularisation.
- 4. In view of the excess expenditure of Rs.1,83.82 lakh , surrender of Rs. 5.00 lakh in March, 2009 proved injudicious.
- 5. Excess occurred under:

Serial number	Head		9 8 4 8 4 8 4 8 4 8 4 8 4 8 8 8 8 8 8 8		Actual enditure akh of rupe	Excess+ Saving- es)
(i)	4711	Capital Outlay on Floo Projects	od Con	trol		
	01	Flood Control	÷ .	•		•
	103	Civil Works				7
	(01)	Works				
	Sixth	Schedule(part II)Areas	5			
	0.	3,15.00	3	,15.00	5,38.82	+2,23.82
				5.7		

Reasons for final excess of Rs.2,23.82 lakh have not been intimated (August, 2009).

GRANT NO. 44 Concld.

6./ Excess mentioned at note 5 was partly offset by saving occurred mainly under:-

Serial number	Head				Total grant e	xpendi	tual ture of rupes	Excess+ Saving-
	•				\		or rupe.	,
(i) 👸	4701	Capita Irriga	l Outlay or tion	n Medium	:			•
	02	_	Irrigation	n-Non-	2 F	e Territoria		
		Other Works	Expenditure	е				
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Sixth	Schedu	le(part II)	Areas				
	O. R.	2	40.00 -5.00		35.00	•	• • • •	-35.00

Surrender of provision of Rs.5.00 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for non-utilisation of balance amount of Rs. 35.00 lakh have not been intimated (August, 2009).

GRANT NO. 45 - HOUSING, SOIL AND WATER CONSERVATION, AGRICULTURAL RESEARCH AND EDUCATION (All Voted)

Total	Actual	Excess +
grant	expenditure	Saving -
Rs.	Rs.	Rs.

Revenue:

Major Heads:

2216 Housing

2402 Soil and Water

Conservation

2415 Agricultural Research and

Education

Rs.

Original

63,98,25,000

Supplementary

63, 98, 25, 000

50, 55, 12, 719 -13, 43, 12, 281

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		Actual openditure o lakh of rup	Excess + Saving - ees)
Voted:	•		
General Sixth Schedule	6,08.80	6,28.82	+20.02
(part II)Areas	57,89.45	44,26.31	-13,63.14
Total Voted	63,98.25	50,55.13	-13,43.12

^{2.} The grant closed with a saving of Rs.13,43.12 lakh, but no part of it was surrendered during the year.

3. Saving occurred mainly under:

26.	Serial	Hond			Tota	1 8 2	Actual	Excess+
	number	neau					enditure	Saving-
	number			1	gran		akh of rupe	
	145	2216	Housing			/ 111 10	akii OI Iupe	.25,
	(i)	07	Other Housing			Des		
					1732			•
	#* -	053	Maintenance an			41 j		
	•	(02)	Other Maintena					•
	and the second	Q	Expenditure		* .*	, *		
		Sixtn	Schedule(part	11) Areas				
			62.50		(2 5	^	EO 70	
		0.	62.50	alt v	62.5	U	50.70	-11.80
. "	D 6-		1 F D-	11 00 1-1-1-	1			
	Reasons IC	or iina.	l saving of Rs.	11.80 Takn	nave no	t beer	n intimated	(August,
2009).	* *				1	- 1		
		0400				,		
2.5	(ii)		Soil and Water			3. 1	•	
			Direction and		ition		1.0	
-		(02)	Divisional Soi					
		<u> </u>	Conservation C	* -	u gira	y	•	÷
		Sixth	Schedule(part	11)Areas				
			4 70 40	-				
	And the	Ο.	4,79.49		4,79.4	9	4,59.75	-19.74
~ .		100				9 3		
	, , , , ,			`	* *			
	(iii)		Soil Conservati	on Range				
			Offices	12.0			•	
		Sixth	Schedule(part	II)Areas				
1			5 05 00		5 05 50			
		0.	5,97.32	*	5,97.32		5,60.86	-36.46
	4			· 1				
					•			
-	(iv)		atershed Manage	ement	5			
			ivision					
	and the second second	Sixth S	Schedule(part I	I)Areas		5 g		• 1
a 1 2				4-				
-		O.	1,76.80	1	1,76.80		1,56.36	-20.44
			A Commence of the Commence of			1 1		
					* .*			
	(v) .		Soil and Water		on	- P.P.	1 1	•
			Soil Conservati	on .				•
	-		Afforestation	1				
	. *	Sixth	Schedule(part	II)Areas	•			
•				- ·				
•		0.	34.84		34.84	•	18.59	-16.25
		-						•
:								
	(vi)		Water Harvestin				e Torres	1.00
			Farm, Ponds etc			**		
	1 .	Sixtl	h Schedule(part	II)Areas		. **	1.0	
				-		• • • •		
		.0.	94.06		94.06		77.91	-16.15
• '	2						*2	

Serial number	Head			Actual expenditure n lakh of rupe	Excess+ . Saving-
(vii)	800 Othe (02) Cons Mair Resi	and Water Conser er Expenditure struction and ntenance of Depar dential building edule(part II)Are	rvation tmental Non- Js		
	0.	40.88	40.88	24.16	-16.72
(viii)	· ·	Control Schemes edule(part II)Are	eas		
. ,	0.	2,37.64	2,37.64	1,74.27	-63.37
(ix)		shed Management edule(part II)Are	eas		
	Ο.	45, 97	45.97	28.89	-17.08
(x)	on Wa	al Central Assist atershed Developm nifting Cultivati edule(part II)Are	ment Project Lon Areas		
	0.	6,25.00	6,25.00	5,50.00	-75.00

Reasons for the final saving of Rs.19.74 lakh, Rs.36.46 lakh, Rs.20.44 lakh, Rs.16.25 lakh, Rs.16.15 lakh, Rs.16.72 lakh, Rs.63.37 lakh, Rs.17.08 lakh and Rs.75.00 lakh at serial numbers (ii) to (x) have not been intimated (August, 2009).

> O. 2,50.00 R. -1.14 2,48.86 1,23.37 -1,25.4

Reduction in provision by re-appropriation of Rs.1.14 lakh was stated to be due to less requirement of fund than anticipated.

Reasons for final saving of Rs.1,25.49 lakh have not been intimated (August, 2009).

			NT NO. 45	JJJ	and the second		
Serial number	Head				al A nt expend	ctual iture	Excess+ Saving-
		· ~		<u>.</u>	(In lakh	of rup	ees)
(xii)	(12) Rasht	riva Krish	i Vikach				
(XII)		na (RKVY)	it Atvasii			-	
		edule(part	: II)Areas				
	0.	3,00.00		3,00.0	0		-3,00.00
Reasons not been intimat	for non-ut ted (August		of entire	e provisi	on of Rs.	3,00.00	lakh have
	Centrally	Sponsored	Schemes				
(xiii)	(01) Inte	grated Was	steland				
		lopment Pr edule(part					
	0.	18,56.25		18,56.25	10,5	8.35	-7,97.90
Reasons (August, 2009).	for final	saving o	of Rs.7,9	7.90 lakh	have no	t been	intimated
(nagase, 2003).						- "	e di Nasa
	mentioned a	t note 3 v	was partly	counterb	alanced b	у ехсез	s occurred
mainly under :							
Serial	Head	•	*				
	rieda	*	+ 5	Tot	al A	ctual .	Excess+
number	eau				nt expend	iture	Saving-
number	eau					iture	Saving-
		l and Wate	er Conserv	gra	nt expend	iture	Saving-
number	2402 Soi	l and Wate		gra vation	nt expend	iture	Saving-
	2402 Soi 001 Dir (01) Dir	ection and ectorate d	i Administ	gra vation	nt expend	iture	Saving-
	2402 Soi 001 Dir (01) Dir Con	ection and	i Administ	gra vation	nt expend	iture	Saving-
	2402 Soi 001 Dir (01) Dir	ection and ectorate d	i Administ	gra vation	nt expend	iture	Saving-
	2402 Soi 001 Dir (01) Dir Con	ection and ectorate d	i Administ	gra vation	nt expend (In lakh	iture	Saving- ees)
	2402 Soi 001 Dir (01) Dir Con General	ection and ectorate o servation	i Administ	gra vation ration	nt expend (In lakh	iture of rup	Saving- ees)
(i)	2402 Soi 001 Dir (01) Dir Con General	ection and ectorate of servation	d Administ of Soil	gra vation ration	nt expend (In lakh	iture of rup	Saving- ees)
	2402 Soi 001 Dir (01) Dir Con General O.	ection and ectorate of servation	d Administ of Soil	gration ration	nt expend (In lakh	iture of rup	Saving- ees)
(i)	2402 Soi 001 Dir (01) Dir Con General O.	ection and ectorate of servation 1,30.13 Crop Divi	d Administ of Soil	gration ration	nt expend (In lakh	iture of rup	Saving- ees)
(i)	2402 Soi 001 Dir (01) Dir Con General O. (08) Cash Sixth Sch	ection and ectorate of servation 1,30.13 Crop Diviedule(part	d Administ of Soil	gration ration	nt expend (In lakh	iture of rup	Saving-ees)
(ii)	2402 Soi 001 Dir (01) Dir Con General O. (08) Cash Sixth Sch	ection and ectorate of servation 1,30.13 Crop Diviedule(part 2,95.89	d Administ of Soil sion II)Areas	gration ration	nt expend (In lakh	iture of rup	Saving-ees)
(i)	2402 Soi 001 Dir (01) Dir Con General O. (08) Cash Sixth Sch O. 102 Soi (09) Cas	ection and ectorate of servation 1,30.13 Crop Diviedule(part	d Administ of Soil sion : II)Areas	gration ration 1,30.13 2,95.89	nt expend (In lakh	iture of rup	Saving-ees)

GRANT NO. 45 Concld.

Serial number	Head		Total I	Actual Liture	Excess+ Saving-
	**		(In lakh	n of rupee	s)
er at in a	4	•			
(iv)	800	Other Expenditure			
	(08)	Soil Conservation scheme	1 - 12		A. Im
		under NABARD Loan		*	
	Sixth	Schedule(part II)Areas		•	· ·
	0.	2,10.00 2,	,10.00 3,	.27.46	+1,17.46

Reasons for final excess of Rs.12.79 lakh, Rs.21.14 lakh, Rs.14.67 lakh and Rs.1,17.46 lakh at serial numbers (i) to (iv) have not been intimated (August, 2009).

GRANT NO. 46 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT (All Voted)

Total	Actual	Excess +
grant	expenditure	Saving -
Rs.	Rs.	Rs.

Revenue:

Major Head:

2501 Special Programmes for Rural Development

Original

12,75,00,000

Supplementary

10,02,30,000 22,77,30,000

20,86,89,398 -1,90,40,602

Amount surrendered

during the year (31st March 2009)

3,00,00,000

Notes and Comments :

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

				Actual xpenditure lakh of rupees	Excess + Savings -
7	<i>l</i> oted:		\	takii UL Lupees	
	General Sixth Schedu	ıle	4,07.43	3,47.63	-59.80
	(part II)Are		18,69.87	17,39.26	-1,30.61
7	otal Voted		22,77.30	20,86.89	-1,90.41

- Surrender of provision of Rs. 3,00.00 lakh in March, 2009 was in excess of 2. the eventual saving of Rs. 1,90.41 lakh.
- In view of the saving of Rs.1,90.41 lakh, supplementary provision of Rs.10,02.30 lakh obtained in March, 2009 proved excessive.

GRANT NO. 46 Concld.

4. Saving occurred mainly under :-

Serial number	Head	grant ex	Actual penditure In lakh of 1	Excess+ Saving- rupees)
(i)	2501	Special Programmes for Rural Development Integrated Rural Development		er e
	001 (01)	programme Direction and Administration		
÷ *•	Ο.	1,38.84 1,38.84	1,22.74	-16.10
(ii)	(01)	Other Expenditure Border Areas Programmes Under Border Areas Development Schedule(part II)Areas	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	O. S.	8,70.44 8,59.09 17,29.53	16,16.52	-1,13.01
easons fo	or fina	al saving of Rs.16.10 lakh and Rs.1,	13.01 lakh	at serial

Reasons for final saving of Rs.16.10 lakh and Rs.1,13.01 lakh at serial numbers (i) and (ii) have not been intimated (August, 2009).

(iii)	- 2501	Special Programmes Development	for Rura	1	• * * • • • • • • • • • • • • • • • • •	
	01	Integrated Rural I	Developmen	t		-27
	800	programme Other Expenditure		`. **		
•	(01)	Border Areas Progr	rammes			
	_	Under Border Areas	Developm	ent		
	Gener	cal				
	0.	23.52	* y	23.52	• • •	-23.52
(iv)	800	Other Expenditure	,			
	(06)	Border Areas Progr	rammes			• •
	C	under Education-		•		
4,4	Gener	ig T				
e S	0.	32.93		32.93	0 0 0 .	-32.93

Reasons for non-utilisation of entire provision of Rs.23.52 lakh and Rs. 32.93 lakh at serial numbers (iii) and (iv) have not been intimated (August, 2009).

GRANT NO. 47 - HOUSING, ANIMAL HUSBANDRY, AGRICULTURAL RESEARCH AND EDUCATION (All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	-
Rs.	Rs.	Rs.	

Revenue:

Major Heads:

2216 Housing

2403 Animal Husbandry

2415 Agricultural Research and Education

Rs.

Original 43,94,80,000 Supplementary ...

... 43, 94, 80, 000

39,03,70,056 -4,91,09,944

Excess +

Amount surrendered during the year

Notes and Comments:

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

Total

Actual

		-	penditure Lakh of rupee:	Saving -
Voted :			• 4 10 10 1	
General	-	19,18.49	12,37.86	-6,80.63
Sixth Schedule	,			
(part II)Areas		24,76.31	26,65.84	+1,89.53
Total Voted		43,94.80	39,03.70	-4,91.10

2. The grant closed with a saving of Rs.4,91.10 lakh, but no part of it was surrendered during the year.

3. ·	Saving	occurred	mainly	under	:
------	--------	----------	--------	-------	---

3.	Saving	occurre	ed mainly under :			
	Serial number	Head		Total grant ex	Actual penditure	Excess+ Saving-
•					lakh of rupe	es)
	(i)	2216 07	Housing Other Housing			
-		800 (01) Sixth	Other Expenditure Construction Schedule(part II)Areas			
		0.	1,95.69	1,95.69	1,66.90	-28.79
(Augus	Reasons f st,2009).	or fir	nal saving of Rs.28.7	9 lakh have	not been	intimated
	*				:	
	(ii)	2403 001	Direction and Administ	•		
•	-	Genera	State Veterinary Counc al	11		
		0.	12.00	12.00		-12.00
peen i	Reasons fo		utilisation of entire p	rovision of Rs	.12.00 lakh	have not
		(,,			
	(iii)	(14)	Payment due to MeSEB/Municipal Board.		-	
-		Sixth	Schedule(part II)Areas	e. ·		
		o. 🤄	35.25	35.25	10.56	-24.69
	(iv)	(14)	Payment due to MeSEB/Municipal Board.			-
		Genera		e e		
		Ο.	16.80	16.80	5.83	-1,0.97
		٠,			· .	
	(v)	101	Veterinary Services an Health	•		
•	-	(02)	Veterinary Dispensary from C.D. Blocks	•	•	
,		Sixth	Schedule(part II)Areas			

2,16.56

2,16.56

1,94.39

			The second second					
	Serial number	Head					Actual nditure kh of rupee	Excess+ Saving-
1	(vi)	(03)	Mobile Ve	terinary		(in ra	kn or rupee	3)
1		4 1	Dispensar				· · · · · · · · · · · · · · · · · · ·	
\$	=	Sixth	Schedule(part II)Ar	eas			
		0.	1,56.	15	1,	56.15	1,37.69	-18.46
	(vii)	(05) Gener	Vigilance al	Unit			- :	
		0.	60.	87		60.87	42.62	-18.25
	lakh	and Rs.1	8.25 lakh				akh, Rs.22. (vii) have	
	(viii)	102 (06)	Intensive	d Buffalo Cattle nt Project	A North	ent		<u>.</u>
		Gener	al					
		O. R.	1,68. -0.		1,	67.87	1,47.22	-20.65
				through r		riation of	Rs.0.89	akh was
Rea (August, 2		for fir	nal savin	g of Rs.2	20.65 la	kh have n	ot been i	ntimated
	(ix)	•	Project K	ed Cattle yrdemkulai				
		Gener	al				• .	4 .
	9 × 100	0.	48.	10		48.10	33.92	-14.18
Rea (August,		for fir	nal savin	g of Rs.1	l4.18 la	kh have n	ot been i	ntimated
	(x)	(25)		House To With NABAR				
		Gener	al					

Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh have not been intimated (August,2009).

1,00.00

-1,00.00

1,00.00

	Serial number	Head		w		Actual . expenditure	Saving-
					(I:	n lakh of rup	ees)
	(xi)		Poultry Development Poultry Farm Bhoi al	nt			• • • • • • • • • • • • • • • • • • • •
		0	30.92		30.92	15.41	-15.51
	(xii)	(13) Gener	Regional Poultry I Farm, Kyrdemkulai al	Breeding			
. • • •		0.	70.98		70.98	41.53	-29.45
- 1	(xiii)	(20) Gener	Broiler Farm, Kyro	demkulai			
		0.	13.50		13.50	2.49	-11.01
			al saving of Rs.1 (xi) to (xiii) ha	ve not been			
•	(XIV)	Gener	farming ACA under				
		ο.	20.00		20.00	•••	-20.00
	(xv)	(29)	Community Layer/B farming ACA under				
		Gener	al .				
		Ο.	14.00		14.00	•••	-14.00
Rs.14.0	easons follows (easons follows)		n-utilisation of e erial numbers (xi				
	(xvi)	105					
	•	Gener	Kyrdemkulai Fal				
		0.	58.82		58.82	30.03	-28.79
	(xvii)	(18)	Community Piggery ACA under NADP/RK				
•		Gener	al	•			
		0.	24.00		24.00		-24.00

* * * *	Serial number	Head				Total grant exp	Actual enditure akh of rupe	Excess+ Saving-
•	****		e Light of the Street			/446 4	evn or rabe	· · ·
							1.	
	(xviii)			kpenditure				•
•		(04)		Maintenan			1.5	
				ental non-r	esidentia.	l ,	E 1,5 11 11 11 11 11 11 11 11 11 11 11 11 11	
			building	gs .	人名西莫德			
		Gener	al					
		100						
		0.	55	5.58		55.58	35.95	-19.63
R	easons f	or fina	al savin	a of Rs 28	3 79 lakh	and Rs 19	9.63 lakh a	at serial
numbers	(vvi)	nd (vv	iii) and	non-utili	sation of	entire n	ovision of	Re 24 On
				ave not bee				1.3.24.00
Taxii ac	Seriar 1	idiliber	(YATT) HE	ive not bee	il TilCTimace	ed (Adgust	, 2009).	÷
-		Contro	lle Chana	samed Cabon				. •
100				sored Schem	ies			4 2 4
• • •	(xix)			lusbandry		•		
				ary Service	s and Anir	maı		
			Health					
		(12)		nce to stat	e for		ing the second second	
	•			of Animal				
			Diseases	s (ASCAD)			,	* * * * * * * * * * * * * * * * * * *
	1 3	Genera	al					
	***	114 34	a or the	· · · · · · · · · · · · · · · · · · ·	+ + ¥			
		0.	2,80	0.00	2,	,80.00	22.00	-2,58.00
					13.			• •
	•				1.00			
:	-	Centra.	lly Spons	sored Schem	es .			
*	(xx)			y Developme				e e
				nce to Sta				
*.				hening of		Farm		,
		Genera		T 489.				,
•		0002	~~				•	•
		- 0.	AC	2.50		42.50		-42.50
		- O .	7.2			42.50	• • •	-42.50
		Contro	lle Chane	anned Cabem				
	(name of)			sored Schem				
	(xxi)	105		y Developme				
	1000	(09)		ance for St				
	•			nening of e	xisting			
			Piggery	rarm				
	*	Genera	3.T					
<u>.</u>			1943 S. 1741 N		, the second of			
, "	3.50	0.	42	2.50	in the track of the contract o	42.50		-42.50

Serial	Head			Total grant	Actual expenditure (In lakh of :	Excess+ Saving- rupees)
,	Centra	lly Sponsored	Schemes			
(xxii)	107	Fodder and F Assistance t	eed Developme	nt ,		
		Development	including gra	ss	-	
	•	reserve			* s = = =,	•
	Genera	al				
	0	30.00		30.00	• • •	-30.00
¥*	Contan	11. Chandanad	Cabamaa			
		lly Sponsored			•	•
(XX111)	113	Administrativ Statistics	e Investigati	on and	•	
	(06)	Scheme for as	sisting the			
		State Livesto	ck Cencus	*		2 - 1.
- 4	Genera	al				· · · · · · ·
	0.	51.11		51.11		-51.11

Reasons for final saving of Rs.2,58.00 lakh at serial number (xix) and non-utilisation of entire provision of Rs.42.50 lakh each at serial numbers (xx) and (xxi) and Rs.30.00 lakh and Rs.51.11 lakh at serial numbers (xxii) and (xxiii) have not been intimated (August, 2009).

4.	Sav		ion at Head	note 3 was partly	offset by	Total grant expe	Actual	Excess+ Saving-
		(i)	2216	Housing				
			07	Other Housing	2	. **		
			053	Maintenance And R	epairs			
	,		(02)	Other Maintenance			•	
				Expenditure				
,			Sixth	Schedule(part II)	Areas			•
• ,			0.	19.30		19.30	31.81	+12.51
		(ii)	800 (01)	Other Expenditure				, , , , , , , , , , , , , , , , , , ,
			Gener	al				
-		1	·O.	30.70	V - 1	30.70	41.00	+10.30

Reasons for final excess of Rs.12.51 lakh and Rs.10.30 lakh at serial numbers (i) and (ii) have not been intimated (August, 2009).

number	Head			Actual expenditure lakh of rupe	Saving-
(iii)	2403	Animal Husbandry			,
	001		inistration		
	- (01)	Directorate of An			
		Husbandary and Ve	terinary		: -
	Gener	al			•
	^	1,25.71	1,25.71	1,44.03	+18.32
	0.	1,25.71	1,25.71	1,44.03	710.32
(iv)	(03)	Sub-Divisional	Offices		
		Schedule(part II)			
•			12		
100	0.	76.01	76.01	87.89	+11.88
(v)	101	Veterinary Servic	es and Animal		e de la companya del companya de la companya del companya de la co
	(01)	Health Veterinary Hospit	ata ana s		
\$	(OT)	Dispensaries			
	Sixth	Schedule(part II)			
	- 1				
	0.	2,64.13	2,64.13	2,83.48	+19.35
(vi) (Provision of Medi emergency need	cines for		
	Gener	al			
	0.	4.84	4.84	19.00	+14.16
(vii)	(18)	Assistance to Sta Control of Animal			
=		Diseases (ASCAD)	4. 1. 4. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		
	Gener	The second secon		in the second of	
					. •
	0.	90.00	90.00	1,37.83	+47.83
(viii)	800	Other Expenditure			
	(04)	Construction & Ma			e.
		Departmental non-	residential	· "	
		buildings			
	Sixth	Schedule(part II)	Areas		

Reasons for final excess of Rs.18.32 lakh, Rs.11.88 lakh, Rs.19.35 lakh, Rs.14.16 lakh, Rs.47.83 lakh and Rs.83.22 lakh at serial numbers (iii) to (viii) have not been intimated (August, 2009).

Serial number	* 5.		b e s			Actual enditure akh of rupee	Excess+ Saving- es)
(ix)	2403	lly Sponso Animal Hus Administra Statistic	sbandry ative Inv		on and		
	(02) Gener	Stock Pro	urvey on I oducts	Major Liv	re		
.*	0.	10	.00		10.00	67.86	+57.86
Reasons (August, 2009).	for fi	nal exces	ss of Rs	3.57.86	lakh have	not been :	intimated
(x)	102 (11)	Animal Hu Cattle an Cross Bro Schedule()	nd Buffal eed Cattl	e Project	opment Kyrdemkula	ai/Jowai	
	÷ •				• • •	13.54	+13.54
(xi)	(13) F	oultry De egional P	oultry Br		arm,		
		yrdemkula Schedule		Areas			
	•	•	-			24.31	+24.31
(xii)	(11) Re Ky	ggery Devergional Pierrdemkulai	g Breedin				
	Sixth	Schedule (part II)A	reas	 .		
	*				• • •	30.46	+30.46

Reasons for incurring expenditure without budget provision resulting in excess in the above cases have not been intimated (August, 2009).

GRANT NO. 48 - HOUSING, DAIRY DEVELOPMENT (All Voted)

in the first of the control of the c	Totat	ACTUAL	FXCess +
	grant	expenditure	Saving -
	Rs.	Rs.	Rs.
Revenue:			
Major Heads:			
2216 Housing 2404 Dairy Development			
2404 Daily Development Rs.			
Original 7,15,19,000			The second secon
	,15,19,000	4,77,33,997	-2,37,85,003
	i jesti da.		
Amount surrendered			
during the year			

Notes and Comments:

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-II) Areas" is given below:

현취하다 하다 취하는데 되었습니다. 그 사용하는데 모든 사람이 되었다.	
Total	Excess +
grant expenditure	Saving -
(In lakh of rupees) ************************************
기발 하면도 눈살이 되는 생기가 하셨다. 그는 경기 모르는	
Voted:	
	-1,10.86
Sixth Schedule	
(part II) Areas 4,91.99 3,65.00	-1,26.99
Total voted 7,15.19 4,77.34	-2,37.85
ACCOR ACCORDING TO THE STATE OF	- <u>& j.57.05</u>

2. The grant closed with a saving of Rs.2,37.85 lakh, but no part of it was surrendered during the year.

3. Saving occurred mainly under:

Serial number	•		•		Actu expenditu n lakh of	ıre	Excess+ Saving- s)
(i)	2404	Dairy Development					
·-·	102	Dairy Development Proje	cts		gen en		
• , •	(01)	Central Dairy Khasi/Tura/Jowai					
× 8	Sixth	Schedule (part II) Areas	1 4,41	5	.* *		
			n je sem sa Linguis sem sa				
	0.	80.90		80.90	73.	86	-7.04
(ii)		Chilling Plant					
	Sixth	Schedule(part II)Areas			**************************************		
	ο.	31.80		31.80	j 15.	71	-16.09

Reasons for final saving of Rs.7.04 lakh and Rs.16.09 lakh at serial numbers (i) and (ii) have not been intimated (August, 2009).

(iii) (14) Community for Dairy Farming
with ACA under NADP/RKVY
Sixth Schedule(part II)Areas

0.	1,00.00	-		1,00.00	 -1,00.00

- (iv) 2404 Dairy Development 800 Other Expenditure
 - (09) Re-construction of District A.H. & Vety. cum Dairy Office Building retaining wall at Tura Sixth Schedule(part II)Areas

0. 8.00 8.00 -8.00

Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh and Rs.8.00 lakh at serial numbers (iii) and (iv) have not been intimated (August, 2009).

Central Sector Schemes

- (v) 102 Dairy Development Projects
 - (01) Integrated Dairy Development
 Project in Non-operation Flood
 Hilly and Backward Areas in the
 Dist. of Garo Hills and
 Jaintia Hills

General

O. 1,00.00 1,00.00 ... -1,00.00

Reasons for non-utilisation of entire provision of Rs.1,00.00 lake have not been intimated (August, 2009).

GRANT NO. 48 Concld.

4. Saving mentioned at note 3 was partly offset by excess occurred mainly under:

Serial number	Head	uning disebut d Disebut disebut disebu	ă,		Actual mpenditure (In lakh of r	Excess+ Saving- upees)
(i)	2216 07	Housing Other Housing				
	(01)	Other Expenditure				
	PIXCII	Schedule(part II)Are	as			
	0.	15.00		15.00	22.21	+7.21
(ii)	102 (06)	Dairy Development Dairy Development Pr Chilling Centre Schedule(part II)Are				
	0.	4.19		4.19	16.40	+12.21
(iii)	2404 800 (01)	Dairy Development Other Expenditure Construction and				
	Sixth	maintenance of Depar residential building Schedule(part II)Are	gs-	non-		
	0.	39.56	-	39.56	48.60	+9.04

Reasons for final excess of Rs.7.21 lakh, Rs.12.21 lakh and Rs.9.04 lakh at serial numbers (i) to (iii) have not been intimated (August, 2009).

GRANT NO. 49 - HOUSING, FISHERIES, AGRICULTURAL RESEARCH AND EDUCATION, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON FISHERIES (All Voted)

Total Actual grant expenditure Savino Rs. Rs.

Revenue:

Major Heads:

2216 Housing 2405 Fisheries Agricultural 2415 Research and Education

Rs.

Original

10,99,15,000

Supplementary

10,99,15,000

8,88,23,912 -2,10,91,088

Amount surrendered during the year (31st March 2009)

1,27,77,050

Capital:

Major Heads:

Capital Outlay on 4216

Housing

Capital Outlay on 4405

Fisheries

Rs.

Original

45,00,000

Supplementary

45,00,000

19,75,698

-25, 24, 302

Amount surrendered

during the year (31st March 2009)

1,00,000

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

				Actual penditure akhs of rupee	Excess + Saving - s)
Revenue:	Voted:	*			
	General Sixth Schedule	3,	17.40	1,80.23	-1,37.17
	(part II)Areas	7,	81.75	7,08.01	-73.74
	Total Voted	10,	99.15	8,88.24	-2,10.91
Capital:		-			
	Voted: General	-	45.00	19.76	-25.24
	Sixth Schedule (part II) Areas	X	• • •	• • •	
	Total Voted	· · · · · · · · · · · · · · · · · · ·	45.00	19.76	-25.24

Revenue:

- 2. Out of the available saving of Rs. 2,10.91 lakh, an amount of Rs.1,27.77 lakh only was surrendered in March, 2009.
- 3. Saving occurred mainly under:

Serial number	Head		Total grant expe	Actual nditure kh of rupee	Excess+ Saving-
(i)	:,2405	Fisheries			· .
\-/		Inland fisheries			<i>t</i> .
	(05)	Fish Seed Production and Demonstration Centre	and the second		•
•	Şixth	Schedule(part II)Areas			
	0.	92.91			
,	R.	-8.92	83.99	75.77	-8.22

Withdrawal of provision of Rs. 8.92 lakh was the net effect of decrease of Rs. 8.17 lakh by surrender reportedly due to less expenditure incurred under Salaries than anticipated, non-receipt of sanction LOA and restriction imposed on expenditure by the Government and further decrease of Rs. 1.40 lakh through re-appropriation was due to less expenditure incurred than anticipated which was partly offset by increase of Rs. 0.65 lakh through re-appropriation reportedly due to expenditure incurred on maintenance of ponds.

Reasons for final saving of Rs. 8.22 lakh have not been intimated (August, 2009).

number	неас		rotal grant exp	Actual penditure	Excess+ Saving-
•			(In	lakh of rupee	s)
(ii) .	(08)	Development of Reservoir and Lakes		• • • • • • • • • • • • • • • • • • • •	
	Sixth	Schedule(part II)Areas			
•	0.	20.00	***		
• .	R.	-1.22	18.78	14.33	-4.45

Surrender of provision of Rs. 1.22 lakh was reportedly due to non-filling up of vacant post and less expenditure incurred than anticipated.

Reasons for final saving of Rs. 4.45 lakh have not been intimated (August, 2009).

> O. 1,00.16 R. -6.15 94.01 91.67 -2.34

Decrease in provision of Rs. 6.15 lakh was the effect of decrease of Rs.5.93 lakh by surrender stated to be due to less expenditure incurred than anticipated and economy measures adopted by the Government and further decrease through re-appropriation of Rs. 0.22 lakh has reportedly due to less expenditure incurred than the amount originally anticipated.

Reasons for final saving of Rs. 2.34 lakh have not been intimated (August, 2009).

(iv) (11) Trout Culture Sixth Schedule(part II)Areas

O. 13.95 R. -2.10 11.85 8.16 -3.69

Withdrawal of provision of Rs. 2.10 lakh was the effect of decrease in provision by surrender of Rs. 1.30 lakh and through re-appropriation of Rs. 0.80 lakh respectively. The reasons thereof was stated to be due to less expenditure incurred than amount originally anticipated and economy measures adopted by the Government.

Reasons for final saving of Rs. 3.69 lakh have not been intimated (August 2009).

Serial number	Head		Actual xpenditure (In lakh of	Excess+ Saving- rupees)
(Ÿ)	(16) Welfare of Fishermen Sixth Schedule(part II)Areas			
	0. 15.00 R15.00		• • •	• •
Surrender non-receipt of C	of entire provision of Rs. 15.00 l Central Share.	akh was	stated to be	e due to
(vi)	(21) Fish Farmer Development Agency General			
	0. 15.00	15.00	• • •	-15.00
been intimated (vii)	(28) Aquaculture Development for one thousand ponds Sixth Schedule(part II)Areas O. 2,80.00	2,80.00	2,62.25	-17.75
(August, 2009).	or final saving of Rs. 17.75 l Centrally Sponsored Schemes (01) Fish Farmer Development Agency General	Lakh hav	e not been	intimated
	O. 45.00 R45.00	•••		
(ix)	Centrally Sponsored Schemes (02) Welfare of Fishermen General O. 15.00 R15.00			•••

Surrender of entire provision of Rs. 45.00 lakh and Rs. 15.00 lakh at serial numbers (viii) and (ix) was reportedly due to non-receipt of Central Share.

Serial number	Head		Total grant	Actuexpenditue (In lakh	ıre	-
	Centra	1 Sector Schemes	÷			
(x)	(01)	Development of Inland	*			
		Fisheries Statistics	**			
		Strengthening of Databas	e and			* - p
		Information Networking the fisheries sector	or the			
	Gener	al				
	0.	7.15		÷ .		
	R.	-5.50	1.65	-	. 65	-

Surrender of provision of Rs. 5.50 lakh was reportedly due to non-filling up of vacant posts and less expenditure incurred than anticipated.

(xi) 2415 Agricultural Research and Education 0.5 Fisheries 004 Research Fish seed production, demonstration cum-Research centre General Ò. 56.87 56.00 R. -0.87 17.68

Surrender of provision of Rs. 0.87 lakh was stated to be due to less expenditure incurred than anticipated and restriction imposed on expenditure by the Government.

Reasons for final saving of Rs. 38.32 lakh have not been intimated (August, 2009).

Capital:

4. Out of the available saving of Rs. 25.24 lakh, an amount of Rs. 1.00 lakh only was surrendered in March, 2009.

5.	Saving occ	urred	mainly under :				
	Serial number	Head		Total gran	l A t expend	ctual iture	Excess+ Saving-
					(In lakh	of rupe	es)
	(i)	4216	Capital Outlay on Hou	ısing			
		01	Government Residentia	l Buildings		•	
		700	Other Housing		* .		
2.5	* .	(01)	Construction and	4 +		=	
			Maintenance Of Depart	mental			
			Residential Buildings	3			
	4.5	Gener	cal		**		•
		Ο.	30.00	30.0	0	9.79	-20.21

Reasons for final saving of Rs. 20.21 lakh have not been intimated (August, 2009).

Serial	Head				Total		ctual	EXCESS
number		÷., -			grant	expend	iture	Saving-
		5 %		t to	(In lakh	of rupe	es)
		\$ 1			. t		***	
(ii)	4405	Capital	Outlay on	Fisheries	3		•	
		Other E			* ·			
	(01)	Construc	tion and					
in the		Maintena	nce of De	partmenta.	l Non-			, B.
		Resident	ial Build	ings			••	
	Gener	al ':	• •				je s	
	0.	15	.00					
	R.	-1	.00		14.00		9.97	-4.03

Surrender of provision of Rs. 1.00 lakh was reportedly due to non-receipt of sanction from the Government.

Reasons for final saving of Rs. 4.03 lakh have not been intimated (August, 2009).

GRANT NO. 50 - FORESTRY AND WILDLIFE, AGRICULTURAL RESEARCH AND EDUCATION, CAPITAL OUTLAY ON FORESTRY AND WILDLIFE

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
D			
Revenue:			
Major Heads:			
2406 Forestry and Wild Life	r.		
2415 Agricultural Research and			
Education	×		
Voted: Rs.			
Original 62,28,81,000 Supplementary 5,91,25,910	68,20,06,910	54,28,56,161 -1	3,91,50,749
Amount surrendered during the year (31st March 2009	9)	ia V	4,36,74,170
	· · · · · · · · · · · · · · · · · · ·		
<u>Charged:</u> Rs.			
Original 10,00,000 Supplementary	10,00,000	2,72,756	-7,27,244
Amount surrendered during the year (31st March 200)	9)		7,27,244
Capital:			
Major Head:			

Cap

Major Head:

Capital Outlay on 4406

Forestry and Wild

Rs. Voţed:

9,25,00,000 Original

9,25,00,000 9,13,83,000 -11,17,000 Supplementary

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

			appropriatio Rs.	Rs.	re Saving Rs.
			en e	(In lakh of m	rupees)
Revenue:		, · · ·			
•	Voted:		00 75 15	10 44 00 :	10 20 05
	General		22,75.15	10,44.20	-12,30.95
	Sixth Schedule (part II)Areas		45,44.92	43,84.36	-1,60.56
	Total Voted		68,20.07	54,28.56	-13,91.51
			00/20.0.	01/20.00	10/02:01
		2.5			
				1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	
4.1	Charged			•	
	General		<u>10.00</u>	<u>2.73</u>	<u>-7.27</u>
•	Sixth Schedule		• • . • .	• • •	• • •
٠.	(part II)Areas		No. of the second		
	Total Charged	*	10.00	2.73	<u>-7.27</u>
• .					
Capital:			· · · · · ·		
	Voted:			,	
	General		50.00	5 50 00	+5,00.00
	Sixth Schedule		. 50.00	3,30.00	13,00.00
	(part II)Areas		8,75.00	3,63.83	-5,11.17
	Total Voted		9,25.00	9,13.83	-11.17

Revenue:

- 2. Out of the available saving of Rs.13,91.51 lakh, an amount of Rs.4,36.74 lakh only was surrendered in March,2009.
- 3. As the actual expenditure of Rs.54,28.56 lakh did not come up even to the original provision of Rs.62,28.81 lakh, supplementary provision of Rs.5,91.26 lakh obtained in March,2009 proved unnecessary.

4. Saving occurred mainly under:

	Serial number	Head [.]		Total grant/ ppropriation e	Actual expenditure a lakh of rupes	Excess+ Saving-
				\ 8.	rakm or rupes	2 3)
:	(i)	2406 01	Forestry and Wild Li Forestry	fe		
		001	Direction and Admini	stration		•
		(04)	Forest ranges and be offices		. * · · · · · · · · · · · · · · · · · ·	
		Sixth	Schedule(part II)Are	as		
		0.	4,55.45		an vince of the second of the	
		R.	-1.00	4,54.45	4,22.22	-32.23
	(ii)	(09)	Twelfth Finance Comm			
	٠.	Genera	al ·		•	
		O. R.	6,00.00 -0.17	5,99.83	97.33	-5,02.50
	•					
	(iii)	003 (01)	Education and Traini Studies and Training			
			Forest Colleges		<i>i</i> .	
		Genera	al	•	."	
		0.	44.53			
		R.	-4.15	40.38	23.70	-16.68

Surrender of provision of Rs.1.00 lakh, Rs.0.17 lakh and Rs.4.15 lakh at serial numbers (i) to (iii) was stated to be due to less requirement of fund.

Reasons for final saving of Rs.32.23 lakh, Rs.5,02.50 lakh and Rs.16.68 lakh at serial numbers (i) to(iii) have not been intimated (August,2009).

Serial number	Head		Total grant/ Acappropriation expendi	
			(In lakh	of rupees)
(iv) (02)	Studies & Training	, in	

Forest School General

0. 80.32 R. -20.26

60.06 59.69 -0.37

Withdrawal of provision of Rs. 20.26 lakh was the effect of decrease in provision by surrender of Rs.15.80 lakh stated to be due to less numbers of trainees undergone for training and further decrease of Rs. 4.46 lakh through re-appropriation reportedly due to less requirement of fund.

Reasons for final saving of Rs.0.37 lakh have not been intimated (August, 2009).

> (v) 101 Forest Conservation, Development and Regeneration (05) Forest Protection Schemes

and works Sixth Schedule(part II)Areas

3,69.68 Ο.

R. -5.54 3,64.14 3,38.62

-25.52

Reduction of provision of Rs.5.54 lakh was the effect of surrender of Rs.2.43 lakh and further decrease of Rs.3.11 lakh through re-appropriation stated to be due to less requirement of fund.

Reasons for final saving of Rs.25.52 lakh have not been intimated (August, 2009).

> 102 Social and Farm Forestry Forest Nurseries

> > Sixth Schedule(part II)Areas

ο. 51.84 -

-11.88 R.

35.08 39.96

Surrender of provision of Rs.11.88 lakh was reportedly due to economy measures imposed by the Government.

Reasons for final saving of Rs.4.88 lakh have not been intimated (August, 2009).

Total grant/

Actual

•	number			** .	approp	riation		diture n of rupe	Saving- es)
	(vii) (Social Fores Schedule(pa		reas	· · · · · · · · · · · · · · · · · · ·			
		O. R.	5,66.69 -55.27			5,11.4	2 5	,28.17	+16.75
Rs.50.51	. lakh r	eporte	ovision of dly due to kh through	adopti	ion of	econor	ny meas	ures and	further
Re (August,		or fir	nal excess	of Rs.	16.75	lakh h	ave no	t been i	ntimated
	(viii)	(07) Sixth	Umbrella Pr Sohra Resto Schedule(pa	ration I	Project				
	e e e e e e e e e e e e e e e e e e e	O. R.	42.92 -8.35			34.5	7	32.27	-2.30
	(ix) (1		Plantation Plants Schedule (pa	•		· · · · · · · · · · · · · · · · · · ·			
ь		O. R.	48.87 -8.00			40.8	7	36.55	-4.32
	(x) (17		peration So Schedule(pa				•		
* :		0.	86.20)			2		

Surrender of provision of Rs.8.35 lakh, Rs.8.00 lakh and Rs.20.50 lakh at serial numbers (viii) to (x) was stated to be due to economy measures adopted by the Government.

-20.50

65.70

63.63

Reasons for final saving of Rs.2.30 lakh, Rs.4.32 lakh and Rs.2.07 lakh have not been intimated (August, 2009).

> (xi) (29) ACA under RKVY General

Serial Head

1,00.00 ο. -1,00.00

Surrender of entire provision of Rs.1,00.00 lakh was reportedly due to reduction of plan allocation of fund.

				FRANT NO.	50 Contd.			
	Serial number	Head			Total gran	n expe	Actual Inditure Ikh of rupe	Excess+ Saving-
	(xii)	02 110 (01)	Environm Life Wild Lif Establis Sanctuar	e Preserv hment of Y	estry and Wild ation Wild Life	d		
		Sixth O. R.	2,83		Areas 2,25.	61	2,38.60	+12.99
measures	s imposed	by the	e Governm	ent.	03 lakh was r s.12.99 lakh			· · · · · · · ·
(magaso)	1, 2	2406		red Schem y and Wil				
		003	Educati Setting Guards/F	on and Tr up of Fo				
			lly Spons		mes // 4 GA	00		-50.00
	(xiv)			penditure				

(01) Setting up of a State Botanical Garden for Conservation of Biogenetic Diversity

General

40.00 40.00

Centrally Sponsored Schemes

Setting up of a Regional (xv) (02) Centre of the Forest Research Institute in Meghalaya General

> 25.00 25.00

Reasons for non-utilisation of entire provision of Rs.50.00 lakh, Rs.40.00 lakh and Rs.25.00 lakh at serial numbers (xiii) to (xv) have not been intimated (August, 2009).

Total grant/ Actual appropriation expenditure Serial Head Excess+ number Saving-(In lakh of rupees)

Centrally Sponsored Schemes Integrated Forest (xvi) (04) Protection Scheme Sixth Schedule(part II) Areas

2,50.00

2,50.00 1,89.63

Reasons for final saving of Rs. 60.37 lakh have not been intimated (August, 2009).

Central Sector Schemes

(xvii) 2406 Forestry and Wild Life

Environmental Forestry and Wild 02 Life

Wild Life Preservation 110

(01) Establishment of Parks and Sanctuaries

General

4,50.00 0.

-61.76 R.

3,88.24

-3.88.24

provision of Rs.61.76 lakh was reportedly due to less Surrender of requirement of fund.

Reasons for non-utilisation of balance amount of Rs. 3,88.24 lakh have not been intimated (August, 2009).

> Central Sector Schemes (xviii) (01) Establishment of Parks and Sanctuaries Sixth Schedule(part II)Areas

> > 0. 2,00.00

2,00.00 1,38.28

Reasons for final saving of Rs.61.72 lakh have not been intimated (August, 2009).

Central Sector Schemes

Other Expenditure (xix) 800

> Management of Gregarious (02)flowering of Bamboo Sixth Schedule (part II) Areas

4,05.00

4,05.00 1,48.55

-2,56.45

Reasons for final saving of Rs.2,56.45 lakh have not been intimated (August, 2009).

5. Saving mentioned at note 4 was partly offset by excess occurred mainly under:

Serial number	Head		Total grant appropriation	еж	-	ure	Excessi Saving-	
	A 1			(TD	lakh o	rupe	≥s)	
(i)	2406	Forestry and Wild	Life					٠.
	01	Forestry						
•	001	Direction and Admi	nistration	,	•			
*	(09)	. Twelfth Finance Co	mmission		•			
·		Award for maintena	nce of Forests					
	Sixth	Schedule(part II)A	reas	1.2		*	,	
		医骨髓 化维克			5,09.9	7	+5,09.97	

Reasons for incurring expenditure of Rs.5,09.97 lakh without budget provision have not been intimated (August, 2009).

•	F.,	
(ii)	2406	Forestry and Wild Life
	01	Forestry
	102	Social and Farm Forestry
	(04)	Social Forestry
1. July 1	Sixth	Schedule(part II)Areas
* .	4.	
	0.	5,66.69
	R.	-55.27 5,11.42 5,28.17 +16.75

Withdrawal of provision of Rs.55.27 lakh was the effect of decrease of Rs.50.51 lakh by surrender reportedly due to economy measures imposed by the Government and further decrease of Rs. 4.76 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final excess of Rs.16.75 lakh have not been intimated (August, 2009).

Charged:

6. Charged section closed with a saving of Rs.7.27 lakh and the entire saving was surrendered in March, 2009.

GRANT NO. 51 - HOUSING, CROP HUSBANDRY, SPECIAL
PROGRAMMES FOR RURAL DEVELOPMENT, RURAL EMPLOYMENT, OTHER
RURAL DEVELOPMENT PROGRAMMES, CAPITAL OUTLAY ON HOUSING,
CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

Total Actual Excess + grant expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Heads:

2216 Housing
2401 Crop Husbandry
2501 Special Programmes
for Rural
Development
2505 Rural Employment
2515 Other Rural
Development
Programmes

Rs.

Original 1,85,08,62,500 Supplementary 4,75,94,000 1,89,84,56,500 1,74,28,21,663 -15,56,34,837

Amount surrendered during the year

Capital:

Major Heads:

4216 Capital Outlay on Housing
4515 Capital Outlay on other Rural Development Programmes

Rs.

Original 1,24,37,500 26,61,373 -97,75,627 ... 1,24,37,500 26,61,373 -97,75,627

Amount surrendered during the year

Notes and Comments:

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

			Actual expenditure In lakh of rupe	Excess + Saving - es)
Revenue:				**
	Voted: General Sixth Schedule	3,35.02	2,70.43	-64.59
	(part II) Areas	1,86,49.55	1,71,57.79	-14,91.76
	Total Voted	1,89,84.57	1,74,28.22	-15,56.35
Capital:	Voted:			
	General		• • •	• • •
	Sixth Schedule	1.04.00	06.66	07.76
	(part II)Areas	1,24.38	26.62	-97.76
	Total Voted	1,24.38	26.62	-97.76

Revenue:

- 2. The grant closed with a saving of Rs. 15,56.35 lakh, but no part of it was surrendered during the year.
- 3. As the actual expenditure of Rs. 1,74,28.22 lakh did not come up even to the original provision of Rs. 1,85,08.63 lakh, supplementary provision of Rs. 4,75.94 lakh obtained in March, 2009 proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head			Actual penditure lakh of rupee	Excess+ Saving- es)
(i)	2216	Housing	*		
. , ,	07	Other Housing	v .		*
	053	Maintenance And Repairs			
	(02)	Other Maintenance			
		Expenditure		7. 1.	
*	Sixth	Schedule(part II)Areas		* 15g	
•			. * *	in a second of the second of t	\$ 15 A
	0.	50.00	50.00	25.26	-24.74

Reasons for final saving of Rs. 24.74 lakh have not been intimated (August, 2009).

1445	2401	Cron Hughanday					• •
(ii)	2401	Crop Husbandry					
	115	Scheme of Small/Mare	ginal	farmers		4 6	a de la companya de l
		and Agricultural Lal	oour				
*	(04)	Assistance to Small	Farme	rs	•		
		and Marginal Farmer	s				
•	Sixth	Schedule(part II)Are	eas ·				
	0.	2,10.00	. ,	2,10.00	*		-2,10.00

Reasons for non-utilisation of entire provision of Rs. 2,10.00 lakh have not been intimated (August, 2009).

					•
(iii)	2501	Special Programmes for	Rural		
•		Development	•		٠,
	01	Integrated Rural Develo	pment	i.	
		Programme	-	• :	
	8.00	Other Expenditure	•	· .	
	(05)	Strengthening of Commun	nity		
		Dev. under S.G.S.Y.	•		
	Sixth	Schedule(part II)Areas			
				¥	
	Ο.	2,98.95	2,98.95	2,15.91	-83.04
			the second secon	· ·	

Reasons for final saving of Rs. 83.04 lakh have not been intimated (August, 2009).

Serial	Head			Total	Acti		Excess+
number				grant d	expendit	ure	Saving-
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				(I	n lakh o	f rupee	s)
		And the second second					
(iv)	2501	Special Programmes for	Rura.	l			
	*,	Development					1.5
	01	Integrated Rural Devel	opment	t			1
	ē.	Programme			. 200		
	800	Other Expenditure					٠,
	(08)	Tribal Area Dev. progr	amme	1			
		under Art. 275 (I)	1 1 1 1 1				· .
	Sixth	Schedule (part II) Areas		•			- 1
	1. N. 3. 3.						
	0.	54.00		54.00	·		-54.00
•							

Reasons for non-utilisation of entire provision of Rs. 54.00 lakh have not been intimated (August, 2009).

(v)	2505	Rural Employme	ent			-	•
42.5	01	National Progr	cammes				•
, F 1	702	Jawahar Gram S	Samridhi Yo	ojan			
		Indira Gandhi					
		(IAY)					
	Sixth	Schedule(part	II)Areas				
	-						
, (Э.	8,80.00		8,80.00	78.2	22 -8 ,	01.78

Reasons for final saving of Rs. 8,01.78 lakh have not been intimated (August, 2009).

(vi)	(10)	Sampoorna Grameen Rozg	ar			
		Yojana (SGRY)		and the second second		<u>.</u>
	Sixth	Schedule(part II)Areas			1300	
	0.	2,00.00				٠٠.
	R .	-93.16	1,06.84		1,	06.84

Decrease in provision by re-appropriation of Rs. 93.16 lakh was reportedly due to non-implementation of the scheme.

Reasons for non-utilisation of balance amount of Rs. 1,06.84 lakh have not been intimated (August, 2009).

Serial	Head		Actual penditure lakh of rupe	Excess+ Saving- es)
(vii)	2505 Rural Employment 02 Rural Employment Guarante Scheme 101 National Rural Employment Guarantee Scheme (01) The National Rural Employment Guarantee Sixth Schedule(part II)Areas			
(viii)	2515 Other Rural Development Programmes Oo1 Direction and Administrat	19,00.00	9,23.48	-9,76.52
	(01) Directorate Of Community Development General O. 1,31.75	1,31.75	93.53	-38.22
(ix)	(02) District Office Under Community Development Sixth Schedule(part II)Areas			
	O. 60.49	60.49	24.57	-35.92
(x)	(03) Sub-Divisional Organisati Planning Sixth Schedule(part II)Areas	on		
	0. 20.31	20.31	4.92	-15.39
(xi)	(12) Payment due to M.E.S.B/Municipal Sixth Schedule(part II)Areas			
	0. 12.70	12.70	2.16	-10.54

Serial number	Head			Actual expenditure (In lakh of :	Saving-
(xii)	102 (02)	Other Rural Developm Programmes Community Developmen Stage-II Block Schedule(part II)Are	t		
	0.	2,10.35	2,10.35	1,90.63	-19.72
(xiii)	800 (16) Gener	Other Expenditure Const. of Shopping C cum-Auditorium near Mawngap al			
	0.	1,00.00	1,00.00	72.88	-27.12

Reasons for final saving of Rs. 9,76.52 lakh, Rs. 38.22 lakh, Rs.35.92 lakh, Rs. 15.39 lakh, Rs. 10.54 lakh, Rs. 19.72 lakh and Rs. 27.12 lakh at serial numbers (vii) to (xiii) have not been intimated (August, 2009).

5. Saving mentioned at note 4 was partly offset by excess occurred mainly under:

Serial number	Head	Total Actual Excess+ grant expenditure Saving-	
*		(In lakh of rupees)	
			٠
(i)	2501	Special Programmes for Rural	
		Development	
	01	Integrated Rural Development	
×		programme	
	800	Other Expenditure	
	(01)	DRDA Administration	
	Sixth	Schedule(part II)Areas	
	o. ·	35.00 35.00 2,16.36 +1,81.36	ř

Reasons for final excess of Rs. 1,81.36 lakh have not been intimated (August, 2009).

Serial number	Head		_	otal rant e	Acti xpenditi		Excess+ Saving-
				(In	lakh of	rupee	s)
(ii)	800	Other Expenditure				• • • •	
	(03)	Swarnjayanti Gram Yojana	Swarozgar				
	Sixth	Schedule(part II)	Areas		· · · · · ·		
	0.	50.00			•		
	R.	93.16	1,4	3.16	1,75	.56	+32.40

Augmentation of provision by re-appropriation of Rs. 93.16 lakh was reportedly due to more requirement of fund under the sub head.

Reasons for final excess of Rs. 32.40 lakh have not been intimated (August, 2009).

(iii) 2505 Rural Employment
01 National Programmes
701 Jawahar Rozgar Yojana
(03) Indira Gandhi Awass Yojana
(IAY)
Sixth Schedule(part II)Areas

5,38.26 +5,38.26

Reasons for incurring expenditure of Rs. 5,38.26 lakh without budget provision have not been intimated (August, 2009).

(iv)	2515 001 (05) Sixth	Other Rural Development Programmes Direction and Administr Stage-II Block Offices Schedule(part II)Areas	ation		-{
	0.	10,98.33	10,98.33	11,84.65	+86.32
(v)	102 (01) Sixth	Community Development Stage-I Block Schedule(part II)Areas			•
	Ο.	4,26.27	4,26.27	4,38.27	+12.00

Reasons for final excess of Rs. 86.32 lakh and Rs. 12.00 lakh at serial numbers (iv) and (v) have not been intimated (August, 2009).

Capital:

- 6. Capital section of the grant closed with a saving of Rs. 97.76 lakh, but no part of it was surrendered during the year.
- 7. Saving occurred mainly under:

Serial number	Head			Actual kpenditure lakh of rupe	Excess+ Saving- es)
(i)	4216	Capital Outlay on Housing	*		
	01 700	Government Residential Buil Other Housing Construction and Renovation			
		Of Departmental Residential Buildings Schedule(part II)Areas			
	O. R.	50.00	47.17		-47.17

Withdrawal of provision of Rs. 2.83 lakh through re-appropriation was stated to be due to less requirement of fund.

Reasons for non-utilisation of Rs. 47.17 lakh have not been intimated (August, 2009).

- (ii) 4515 Capital Outlay on other Rural
 Development Programmes

 102 Community Development
 (01) Construction, Renovation &
 Maintenance Of Govt.
 Residential/Non-Residential
 Buildings For The Existing
 Blocks & New Blocks
 Sixth Schedule(part II)Areas

 0. 74.38 74.38
- Reasons for final saving of Rs. 47.76 lakh have not been intimated (August, 2009).

26.62

GRANT NO. 52 - INDUSTRIES, CAPITAL OUTLAY ON CEMENT, CAPITAL OUTLAY ON INDUSTRIES AND MINERALS, CAPITAL OUTLAY IN CEMENT AND NON MATELIC MINERALS, OTHER LOANS TO INDUSTRIES AND MINERALS (All Voted)

Total Actual Excess + gant expenditure Saving - Rs. Rs. Rs.

Revenue:

Major Head:

2852 Industries

Rs.

Original

3,68,74,000

Supplementary

3,68,74,000

3,11,45,885 -57,28,115

Amount surrendered during the year (31st March 2009)

58,41,429

Capital:

Major Heads:

4854 Capital Outlay on Cement and Non-Metallic Mineral Industries

4885 Other Capital
Outlay on
Industries and
Minerals

6885 Other Loans to Industries and Minerals

Rs.

Original Supplementary

9,00,00,000

5,00,00,000

14,00,00,000

14,00,00,000

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

			- .	Actual expenditure In lakh of rup	Excess + Saving - Dees)
Revenue:	Voted :	1	ż		e e e
	General Sixth Schedule	÷ (+ ;	2,11.83	1,84.92	-26.91
	(part II)Areas		1,56.91	1,26.54	-30.37
	Total Voted	1 (7. 4	3,68.74	3,11.46	-57.28
Capital:	Voted:	and the second			
	General Sixth Schedule		14,00.00	14,00.00	• • •
	(part II)Areas	1	• • •		• • •
	Total Voted		14,00.00	14,00.00	• • •

Revenue:

- 2. Surrender of Rs.58.41 lakh was in excess of the eventual saving of Rs.57.28 lakh.
- 3. Saving occurred mainly under:

Serial number	Head			_ , .	Actual penditure lakh of rupe	Excess+ Saving-
(i)	2852 80 001 (01) Gener	Industries General Direction and Adminis Directorate Of Indust			Idam of Tupe	
· .	O. R.	1,42.81 -23.42	1,	,19.39	1,23.34	+3.95
(ii)	•	n Schedule(part II)Area				
-	O. R.	1,36.52 -29.23	1,	07.29	1,02.46	-4.83

Surrender of provision of Rs.23.42 lakh and Rs.29.23 lakh at serial numbers (i) and (ii) respectively was reportedly due to non-filling up of vacant posts, economy measures adopted by the Government and less expenditure incurred under the sub-head than anticipated.

Reasons for final excess of Rs.3.95 lakh at serial number (i) and final saving of Rs.4.83 lakh at serial number (ii) have not been intimated (August, 2009).

GRANT NO. 52 Concld.

Serial Head Total Excess+
number grant expenditure Saving(In lakh of rupees)

O. 7.55 R. -3.05 4.50 0.81 -3.6

Reducion of provision by Rs.3.05 lakh was the effect of decrease of Rs.1.55 lakh by surrender reportedly due to non filling up of vacant post and economy measures imposed by the Government and further decrease of Rs.1.50 lakh through re-appropriation stated to be due to less expenditure incurred than anticipated.

Reasons for final saving of Rs.3.68 lakh have not been intimated (August, 2009).

GRANT NO. 53 - VILLAGE AND SMALL INDUSTRIES, CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, LOANS FOR VILLAGE AND SMALL INDUSTRIES (All Voted)

Total Actual Excess grant expenditure Saving Rs. Rs.

Revenue:

Major Head:

2851 Village and Small

Industries

Original 20,13,24,000 Supplementary 3,09,76,888 23,23,00,888 22,77,99,449 -45,01,439

Amount surrendered

during the year (31st March 2009) 55,83,633 GRANT NO. 54 - VILLAGE AND SMALL INDUSTRIES, CAPITAL OUTLAY ON HOUSING,
CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, LOANS FOR VILLAGE AND SMALL
INDUSTRIES
(ALL VOTED)

Total	Actual	Excess	+
grant	expenditure	Saving	~~
Rs.	Rs.	Rs	•

Revenue:

Major Head:

2851 Village and Small Industries

Rs.

Original 16,38,58,000

Supplementary 61,71,000 17,00,29,000 16,45,69,642 -54,59,358

Amount surrendered during the year (31st March 2009)

76,04,266

Capital:

Major Head:

4851 Capital Outlay on Village and Small Industries

Rs.

Original 47,00,000

Supplementary ... 47,00,000 44,53,822 -2,46,178

Amount surrendered during the year (31st March 2009)

2,46,178

GRANT NO. 54 Concld.

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

the second stay of the	and the second s			÷	
			Total grant ex	Actual penditure	Excess + Saving -
		•	_	lakh of rupe	es)
					100
Revenue:			4. ¹ .1,		
A Property of the Control of the Con	Voted:				
	General		9,77.09	9,56.53	-20.56
	Sixth Schedule				ing the second second
	(part II)Areas	-	7,23.20	6,89.17	-34.03
	Total Voted	""	17,00.29	16,45.70	-54.59
		•			
Capital:				to the second second	
	Voted :	*			: :
4.	General		47.00	44.54	-2.46
	Sixth Schedule		1.4		
Tig A	(part II)Areas		• • •	• • •	
	Total Voted		47.00	44.54	-2.46
					· · · · · · · · · · · · · · · · · · ·

Capital:

2. The grant closed with a saving of Rs. 2.46 lakh and the entire saving was surrendered in March, 2009.

GRANT NO. 55 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY MINING AND METALLURGICAL INDUSTRIES (All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	-
Rs.	Rs.	Rs	

Revenue:

Major Head:

2853 Non-ferrous Mining and Metallurgical Industries

Original Supplementary 24,89,00,000

21,34,37,423

46,23,37,423

46, 16, 44, 088

-6,93,335

Amount surrendered

during the year (31st March 2009)

3,41,200

Capital:

Major Heads:

4216 Capital Outlay on

Housing

4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

Rs.

Original

1,00,000

Supplementary

1,00,000

-1,00,000

Amount surrendered

during the year (31st March 2009)

1,00,000

GRANT NO. 55 Concld.

Notes and Comments

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

		Total Actual grant expenditure	Excess + Saving -
		(In lakh of rupees)	
Revenue:			
	Voted : General	8,19.95 8,13.61	-6.34
	Sixth Schedule (part II)Areas	38,03.42 38,02.83	-0.59
	Total Voted	46,23.37 46,16.44	-6.93
Capital:			
	Voted: General	1.00	-1.00
	Sixth Schedule (part II)Areas		
	Total Voted	1.00	-1.00

Capital :

2. The entire provision of Rs.1.00 lakh under Major Head 4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries, 02 Non-Ferrous Metalls, 190 Investment in Public Sector and Other Undertakings, (01) Share Capital in the State Mineral Development Coorporation was surrendered in March, 2009.

GRANT NO. 56 - ROADS AND BRIDGES, CAPITAL OUTLAY ON ROADS AND BRIDGES (All Voted)

Total Actual grant expenditure Saving - Rs. Rs.

Excess

Revenue:

Major Head:

3054 Roads and Bridges

Original 85,20,77,000 Supplementary

... 85,20,77,000 74,78,69,507 -10,42,07,493

Amount surrendered . during the year

Capital:

Major Head:

5054 Capital Outlay on

Roads and Bridges

Original 1,97,67,96,000

Supplementary 7,95,77,200 2,05,63,73,200 1,58,78,83,587 -46,84,89,613

Amount surrendered during the year

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

7				Actual expenditure (In lakh of	Excess + Saving -
Revenue:				/211 20211 01	rupees,
	Voted:		· .	200	
-	General			27.25	+27.25
	Sixth Schedule	7	w;	- 1 (x,	·
es.	(part II)Areas	1.	85,20.77	74,51.45	-10,69.32
	Total Voted		85,20.77	74,78.70	-10,42.07
Capital:		4			*
Capital:	Voted: General				
	Sixth Schedule	\$ 1 m			
	(part II)Areas	2,	05,63.73	1,58,78.84	-46,84.89
	Total Voted	· 2	,05,63.73	1,58,78.84	-46,84.89

Revenue:

2. The grant closed with a saving of Rs. 10,42.07 lakh, but no part of it was surrendered during the year.

3. Saving occurred mainly under:

Serial	Head	Total Act	5.
number		grant expendit	
		(In lakh o	
(i)	20E// Posde and publish		
1,27	3054 Roads and Bridges 03 State Highways		
	103 Maintenance and Repair	S	
	(01) Work Chargede stablish		
	Machinery And Equipmen		
	Sixth Schedule(part II)Areas		n de la companya de La companya de la co
	47.12	47.12	-47.12
		47.12	· · · / · · · · · · · · · · · · · · · ·
· (ii)	(02) Work Charged establish	ment	
	Bridges		
	Sixth Schedule(part II)Areas		
	0. 1,33.30	1,33.30	-1,33.30
Marija.			
	일이 많은 사람들은 얼마를 살아왔다.		
(iii)	(03) Work Charged establish	ment	
	Road Works		
	Sixth Schedule (part II) Areas		
	0. 6,04.91	6,04.91	-6,04.91
12.2	(04) Other Made		
(iv)	(04) Other Maintenance Expenditure-Machinery		
Barry Commence	Equipment		
	Sixth Schedule (part II) Areas		
	0. 6,71.71	6,71.71	··· = 6,71.71
· , (v)	(05) Other Maintenance		
Samera Esta. Maria	Expenditure-Bridges		
	Sixth Schedule(part II)Areas		
	0. 2,16.00	2,16.00	-2,16.00
		2,10,00	2/10:00

Sorial	Head		9.5	Total	Actual	Excess+
number	h			grant e	xpenditure	Saving-
				(In	lakh of rup)
(vi)	04 105 (01)	Roads and Brid District and O Maintenance & Work Charged : Road Works Schedule(part	Other Roads Repairs Establishmen			
tagati et	0.	7,61.73		7,61.73		-7, 61.73
(Vii)		Other Mainten Expenditure- Schedule(part	Road Works			
	0.	39,26.00		39,26.00		-39,26.00

Reasons for non-utilisation of entire provision of Rs. 47.12 lakh, Rs.1,33.30 lakh, Rs. 6,04.91 lakh, Rs.6,71.71 lakh, Rs. 2,16.00 lakh, Rs. 7,61.73 lakh and Rs.39,26.00 lakh at serial numbers (i) to (vii) have not been intimated (August, 2009).

(viii)	3054	Roads and Bridges			
	04	District and Othe	r Roads		
	800	Other Expenditure			-
- '	(05)	Upgradation of St	andard of		
•		Administration aw	arded by Twelth		
		Finance Commissio	n		
	Sixth	Schedule(part II)A	reas		•
200	0.	21,60.00	21,60.00	10,82.16	-10,77.

Reasons for final saving of Rs. 10,77.84 lakh have not been intimated (August, 2009).

4.	 	mentio	ned at	note	3 was	partly	off		_					
	 Sorial redama					**		Tota		A :xpend	etua i tus		Exces	
							: : :	9	**			rupee		, e g
	 (i)	3054	Roads						**.	***				•
•	 · .	04				er Roads	5		٠.,			2	•	
	 · · · · · · · · · · · · · · · · · · ·	800 (03)			nditur: e and 1	e Repairs	of	٠.			4			٠.

District Roads
Sixth Schedule(part II)Areas

63,69.29 +63,69.29

84

Reasons for incurring expenditure of Rs. 63,69.29 lakh without budget provision have not been intimated (August, 2009).

Capital

- 5. Capital Section of the grant closed with a saving of Rs. 46,84.90 lakh, but no part of it was surrendered during the year. Similar saving occurred during 2007-2008 (Rs.1,29,75.09 lakh, 53.23% of budget provision), 2006-2007 (Rs.50,97.31 lakh, 32.80% of budget provision) and 2005-2006 (Rs.25,30.61 lakh, 23.41% of budget provision) indicate defective budgetery control on the part of the Controlling Officers.
- 6. As the actual expenditure of Rs. 1,58,78.84 lakh did not come up even to the original provision of Rs. 1,97,67.96 lakh, supplementary provision of Rs. 7,95.77 lakh obtained in March, 2009 proved unnecessary.
- 7. Saving occurred mainly under:

Serial number	Head				Actual penditure lakh of rupe	Excess+ Saving-
(i)	5054	Capital Outlay on R Bridges	loads .and	•		,
	800 (01)	State Highways Other expenditure Construction Schedule(part II)Ar	reas			
	Ο.	7,57.00r	7,	57.00	• • •	-7,57.00
(ii)	-5054	Capital Outlay on F Bridges	Roads and			
	04 800 (09)	District and Other Other Expenditure Non-Lapsable Centra of Resources	al Pool			
	Sixth	Schedule(part II)Ar	reas			
: - -	o. s.	75,00.00 3,58.33	78	,58.33		-78,58.33
(iii)	(10)	Completion of Criti	Schemes			
		Construction of Run (one time ACA) Schedule(part II)An				
	Ŏ.	3,53.00	3	,53.00	• • •	-3,53.00
(iv)		Completion of Criticongoing and Spillov Schedule(part II)An	ver Schem	es		
	0.	30,00.00	.30,	00.00		-30,00.00

Seria numbe	그는 그 청년은 그 사람들에게 하는 이 것이 하는 그 것이다. 그는 이 사람들이 다른 사람들		Actual expenditure	Excess+ Saving-
			(In lakh of	rupees)
(v)	(02) Externally aided P under Asian Develo			
	Sixth Schedule(part II)A	reas		and the second of
٠.	0. 15,00.00	15,00.00		-15,00.00

Reasons for non-utilisation of entire provision of Rs. 7,57.00 lakh, Rs. 78,58.33 lakh, Rs. 3,53.00 lakh, Rs.30,00.00 lakh and Rs. 15,00.00 lakh at serial numbers (i) to (v) have not been intimated (August, 2009).

8. Saving mentioned at note 7 was partly offset by excess occurred mainly under:

	Serial number	Head		4	grant e	Actual penditure	Saving-
	(i)	5054	Capital Outlar Bridges	y on Roads an		lakh of rupe	ees)
		800 · . (03)	District and (Other Expendit Construction of Schedule (part	ture of Rural Road	s		
		O. S.	36,57.96 4,37.44		40,95.40	1,13,21.72	+72,26.32
			Road Financed Loan etc. Schedule(part				
		0.	25,00.00	2	5,00.00	37,61.04	+12,61.04
. •			HUDCO Loan Schedule(part	II)Areas			
		0.	5,00.00		5,00.00	7,96.07	+2,96.07

Reasons for final excess of Rs. 72,26.32 lakh, Rs.12,61.04 lakh and Rs. 2,96.07 lakh at serial numbers (i) to (iii) have not been intimated (August, 2009).

GRANT NO. 57 - TOURISM, CAPITAL OUTLAY ON PUBLIC WORKS, CAPITAL OUTLAY ON TOURISM, LOANS FOR TOURISM (All Voted)

Total Actual grant expenditure Saving Rs. Rs.

Revenue:

Major Head:

3452 Tourism

Rs.

Original Supplementary 5,27,00,000

5,27,00,000 4,28,94,146

-98,05,854

Amount surrendered during the year

Capital:

Major Head:

Capital Outlay on 5452 Tourism

Rs.

Original Supplementary 11,00,000

11,00,000.

5,50,000

-5,50,000

Amount surrendered during the year

GRANT NO. 57 Contd.

Notes and Comments :

1. Distribution of the grant and actual expenditure between "General" and "Sixth Schedule(Part-II) Areas" is given below:

			Actual cenditure n lakh of ru	Savings -
Revenue :				
	Voted: General Sixth Schedule (part II) Areas	5,27.00	4,01.36 27.58	-1,25.64 +27.58
	Total Voted	5,27.00	4,28.94	-98.06
Capital:	Voted: General Sixth Schedule	11.00	5.50	-5.50
	(part II) Areas Total Voted	11.00	 5.50	-5.50

Revenue :

2. The grant closed with a saving of Rs. 98.06 lakh, but no part of it was surrendered during the year.

GRANT NO. 57 Contd.

Saving occurred mainly under:

3.	Saving occ	urred	mainly under :				
	Serial number	Head			Total Ac grant expendi	tual ture	Excess+ Saving-
1000	and the second of the second	•			(In lakh		
-	(i)	3452	Tourism		,	JI Lupco	,
		01	Tourism Infrastru	cture	• • • • • • • • • • • • • • • • • • •		
		101	Tourist Centre	•	t .	-	
	jans (m. st.) Talabe	(06)	Beautification Sc Cherrapunjee	heme at		• 1.	
		Gener		·		en de san	, m -
		O., ,	5.50		5.50	• • •	-5.50
	(ii)	102	Tourist Accommoda	tion		-	
٠.		(21)	Provision of Ways amenities.				
		Gener	al .			÷ .	
		0.	12.00		12.00	•••	-12.00
	Reasons .00 lakh st,2009).		on-utilisation of rial numbers (:		provision of F ii) have not		
	(iii)	103 (01)	Tourist Transport Transport facilit Tourists-				
		Gener					
		O. R.	27.20 -0.99		26.21	2.28	-23.93
repor			provision through expenditure incur			3.0.99	lakh was
(Δυαυ	Reasons f st, 2009).	or fi	nal saving of Rs	. 23.93 1	lakh have not	been i	.ntimated
,,,,,,,	(iv)	3452	Tourism				•

(iv)	3452	Tourism	
	80	General	÷ .
	001	Direction and Admin	istration
	(01)	Headquarters Establ	ishment
	Gener	al	
			*
-	0.	1,01.18	1,0

01.18 71.11

3452 Tourism (v) 80 General Promotion and Publicity
Tourist Information and
Publicity Office Guwahati 104 General

6.68 14.31 14.31

GRANT NO. 57 Contd.

Serial number	Head			nt expendi	ture	_
	ricellari 7 - 1			(In lakh o	or rupee	3)
(vi)	3452 Tourism					
	80 General					•
	104 Promotion				4	
	(05) Other To	ırist Inform	ation		, P	8 ° ,
and the second second	Centres				•	*
	General					
	0. 40	.03	40.	03 1.	3.01	-27.02
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
Reaso	ns for final	saving of	Rs.30.07	lakh, Rs	. 7.63	lakh and
Rs. 27.02 lakh	at serial number	cs (iv) to (vi) have no	t been int	imated	(August,
2009).			+		en de la companya de La companya de la co	• •
(vii)	3452 Touris	n -	, ·			2000
	80 Genera	l ·	1			
	104 Promot:	ion and Publ	icity			
	(06) Product				and a transfer	
		Meghalaya				m 1 -
	General	9, 2				
f .				·		
	0. 5	.50		- a w		
		. 00		40		6 40

Enhancement of provision through re-appropriation of Rs.0.99 lakh was stated to be due to requirement of more fund for incurring expenditure in connection with advertisement campaign on ETV Network.

Reasons for non-utilisation of entire provision of Rs.6.49 lakh have not been intimated (August, 2009).

and the second second		*	,			
(viii)	3452 Tourism	į.				
	80 General		2		* * *	
	800 Other Ex	penditure	in the second		200	
	(08) Travel C	ircuits (Gol	L f . · · ·			12
	Course D	evelopment)				· . · · · · · · · · · · · · · · · · · ·
	General					
	0. 16	.50		16.50		-16.50

Reasons for non-utilisation of entire provision of Rs.16.50 lakh have not been intimated (August, 2009).

GRANT NO. 57 Concld.

4. Saving mentioned at note 3 was partly offset by excess occurred under:

Serial number	Head		:	_	Actua expenditure lakh of	:e	Excess+ Saving-
(i)	3452	Tourism		•			
	80	General	9.0	•	*		
	104	Promotion and Publicity			4		
•	(04)	Printing of Publicity		,			
		Materials etc	٠.				
	Gener	al					
L	Ο.	30.30		30.30	44.9) 5	+14.65

Reasons for final excess of Rs. 14.65 lakh have not been intimated (August, 2009).

Capital:

- 5. The grant closed with a saving of Rs. 5.50 lakh, but no part of it was surrendered during the year.
- 6. Saving occurred under:

Serial number	Head		Tota gran		Actual anditure		Excess+ Saving-	
,			1	(In	lakh	of	rupee	s)
(i)	5452	Capital Outlay on Tourism				7		•
	01	Tourist Infrastructure					·	*
*	190	Investment in Public Sector	and		•	•	· .	-
		Other Undertakings	•					
	(04)	Upgradation/Improvement of			*	•		
		Orchid Hotel at Shillong						
	Gene:	ral	·					-
	•				*.			
	Ο.	5.50	5.5	0 - 1	÷		•	-5.50

Reasons for non-utilisation of entire provision of Rs.5.50 lakh have not been intimated (August, 2009).

GRANT NO. 60 - LOANS TO GOVERNMENT SERVANTS, ETC. (All Voted-All General)

Total Actual Excess grant expenditure Saving Rs.

Capital:

Major Head:

Loans to Government Servants, etc

Rs.

Original Supplementary 1,49,03,800

5,90,00,000

7,39,03,800

6, 95, 14, 572 -43, 89, 228

Amount surrendered during the year (31st March 2009)

35,65,000

Notes and Comments :

- Out of the available saving of Rs. 43.89 lakh, an amount of Rs. 35.65 lakh only was surrendered in March, 2009.
- In view of final saving of Rs.43.89 lakh, supplementary provision of Rs.1,49.04 lakh obtained during the year proved excessive.
- Saving occurred mainly under:

Serial number	Head	grant expen	Actual nditure th of rupes	Excess+ Saving-
(i)	7610 Loans to Government Serv	•	III OI Tapee	
	201 House Building Advances (02) Advances to All India Service Personnels	.,		
	General			• 1 1
	O. 40.00 R35.65	4.35	0.14	-4.21

Surrender of provision of Rs. 35.65 lakh was stated to be due to less demand of House Building Advances by All India Service Personnel.

Reasons for final saving of Rs. 4.21 lakh have not been intimated (August, 1009).

GRANT NO. 60 Concld.

Serial number	Head			Total grant exp (In 1	Actua enditua lakh of	:e	Excess+ Saving-
(ii)	800 (02)	Other Advances Advances for Children Education	**	.·	.*	- -	
	Gener O. S.	5,50.00 1,49.04	6	,99.04	6,85.3	39	-13.65

Reasons for final saving of Rs.13.65 lakh have not been intimated (August, 2009).

4. Saving mentioned at note 3 was partly offset by excess occurred mainly under:

Serial number	Head	Total grant e	Actual expenditure	Excess+ Saving-
		(In	lakh of rupes	es)
(i)	7610 Loans to Government Servar 201 House Building Advances (01) Advances to State Govt. Servants	nts,etc		
	General		±.	
		• • •	6.95	+6.95

Reasons for incurring expenditure of Rs.6.95 lakh without budget provision have not been intimated (August, 2009).

APPROPRIATION FOR REDUCTION OR AVOIDANCE OF. DEBT

(All Charged-All General)

Total Actual Excess + appropriation expenditure Savings - Rs. Rs. Rs.

Revenue:

Major Head:

2048 Appropriation for reduction or avoidance of Debt

Rs.

Original 13,52,00,000 Supplementary ...

13,52,00,000 13,52,00,000

Amount surrendered during the year

APPROPRIATION - INTEREST PAYMENTS (All Charged-All General)

Total Actual Excess + appropriation expenditure Savings - Rs. Rs. Rs.

Revenue:

Major Head:

2049 Interest Payments

Charged:

Rs.

Original

2,30,42,47,000

Supplementary

2,30,42,47,000 2,12,03,97,836 -18,38,49,164

Amount surrendered during the year (31st March 2009)

8,32,56,148

Notes and Comments:

- 1. Out of the available saving of Rs.18,38.49 lakh, an amount of Rs.8,32.56 lakh only was surrendered in March,2009.
- 2. Saving occurred mainly under:

Serial	Head	Total Actual Excess+
number		appropriation expenditure Saving-
	•	(In lakh of rupees)

(i) 2049 Interest Payments
01 Interest on Internal Debt
101 Interest on Market Loans
(55) New Loan 2008- 2009
General

0. 10,44.60

10,44.60

-10,44.60

Reasons for non-utilisation of entire provision of Rs.10,44.60 lakh have not been intimated (August,2009).

APPROPRIATION - INTEREST PAYMENTS Contd.

number				appropriati		diture n of rupe	Saving- es)
			and the second	e e			, i
		•					
(ii)			-	and Means		• •	
1			from Res	erve Bank of	· - 2.		
		dia ys and	Means ad	vances			
		-	Reserve				
	General		A	54 A. T.			
* * * · ·	0.	59.	. 14				. .
	R.	- 59	.14		• .	• • •	
. ·							. *

Total

Excess+

Actual

Surrender of entire provision of Rs.59.14 lakh was stated to be due to non-availing of Ways and Means Advances from R.B.I.

- (iii) 123 Interest on Special Securities
 issued to National Small Savings
 Fund of the Central Government
 by State Government
 - (01) Interest on special securities issued to National Small Saving Fund of the Central Government by the State Government

General

Serial Head

O. 30,00.00 30,00.00 28,22.12 -1,77.88

Reasons for final saving of Rs.1,77.88 lakh have not been intimated (August, 2009).

APPROPRIATION-INTEREST PAYMENTS Contd.

Serial number	Head		appropr	Total iation	expend	Excess+ Saving-		
			2	(In	lakh o	f rupees)		
			•		-			
(iv)	200	Interest on Othe	r Internal	Debts			•	
*	(04)	Loans from the N	ational				1	
		Cooperative Deve	lopment		7.5			
		Corporation						
	Gener	al	-		-	•		
		•	**					
	0.	1,04.30						
•	R.	-32.16		72.14	<u>.</u>	72.14		

Surrender of provision of Rs.32.16 lakh was stated to be due to less receipt of loans than anticipated.

(v) (06) Loans from NABARD General

0. $\frac{7,70.00}{1,33.28}$ 6,36.72 6,37.17 +0.45

Surrender of provision of Rs.1,33.28 lakh was reportedly due to less receipt of loan.

Reasons for final excess of Rs.0.45 lakh have not been intimated (August, 2009).

0. $\frac{12,52.00}{-1,25.73}$ $\frac{11,26.27}{11,26.27}$

Reduction in provision by surrender of Rs.1,25.73 lakh was reportedly due to less receipt of loan than anticipated.

APPROPRIATION-INTEREST PAYMENTS Contd.

	Serial number	Head		app	Total ropriation	expe	Actual enditure akh of rup	Excess+ Saving-
• •					* * * * * * * * * * * * * * * * * * * *	,	ann on rup	
		· .				- '.'		
eria.	(vii)	03	Interest on	Qmall				•
	(ATT)	03 .	Savings, Prov		e etc	11.		
		104	Interest on			* 1 % * * * * * * * * * * * * * * * * *		
			Funds	State Plov	rdenc	. 7	* * *	
			Interest On	Conomal				• -
	•	(01)	Provident Fu				,	
		· .		na	A			
• •		Genera	a1	. 37				• .
		<u>.</u>	26 50 00		26 50 6		25 20 10	1 17 01
4 - 1 - 1 - 1		0.	36,50.00		36,50.0	<u>, 10 v</u>	35,32.19	-1,17.81
		or fin	al saving o	f Rs.1,17.	81 lakh	have	not been	intimated
(August,	2009).							
4.1				· /·				
	(viii)	04	Interest on					* -
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		from Central			- 4		
=	**	101	Interest on				****	10 No. 10 Per 10
			Union Territ				4	
		(16)	State Plan L	oan (2004-	05)			
• .		Genera	al		* *** *****			
				,			e garage	, i f
		0.	<u>3,96.30</u>	A garage to the Art		9 1 27 3		· .
		R.	-37.89		3,58.4	1	3,58.41	
	•					- ,		
Su	rrender	of pro	vision of Rs.	37.89 lak	h was repo	rtedl	v due adiu	stment of
			ebt Waiver.				,	
	`			<i> </i>			-	
	(ix) (1	9)	State Plan L	can 2007-	2008	- ,		
**	(111) (1	Gener		200.	2.000			
		dener				. 1 Z	4	
	-	0.	57.38.		* .	2.5		
			$\frac{57.38}{-49.74}$. 7 4	i i	7 61	
		R.	<u>-43.74</u>		$\frac{7.6}{1}$	74"	7.64	• • •
			**		**	* * .		- N
7.7.2	- L - J 7	- -	40 74 3-1-1-				- 0	7 70 1-1-1
	undrawai	OI KS	.49.74 lakh v	vas tne eli	ect of su	rrende	er or ks.z	7.72 lakn;
			not been st					
		opriati	ion was repo	orteary au	e to les	s rec	erbt or	loan than
anticipa	ted.					- A - ,		1
	en de la companya de La companya de la co		*			*		
	(x)	106	Interest on	Ways and M	eans			
			Advances			**.		
	•	(01)	Interests on	ways&mean	s	ga I e e W		
			advance		-	41		
		Genera	al					
		:		** *			-	

Surrender of entire provision of Rs.15.00 lakh was stated to be due to non-availing of Ways and Means Advances.

15.00 -15.00

APPROPRIATION-INTEREST PAYMENTS Contd.

Serial number	Head		Total appropriation	,	re Saving-
(xi)	109	Interest on 20 year consolidated Loan	in terms of		
		the Recommendation Finance Commission			
	(01)	Interest on 20 year consolidated Loan		e de la companya de	
	Gener				
•	0.	20,12.00			
	R.	-3,95.14	16,16.8	6	-16,16.86

Specific reasons for reduction in provision by surrender of Rs.3,95.14 lakh have not been stated.

Reasons for non-utilisation of balance amount of Rs.16,16.86 lakh have not been intimated (August, 2009).

3. Saving mentioned at note 2 was partly offset by excess occurred mainly under:

Serial	Head	Total Actual Excess	+
numbar		appropriation expenditure Saving	_
		(In lakh of rupees)	٠.

(i) 2049 Interest Payments
01 Interest on Internal Debt
101 Interest on Market Loans
8.46% Meghalaya Govt. Stock 2018
General

3,44.21 +3,44.21

Reasons for incurring expenditure of Rs.3,44.21 lakh without budget provision have not been intimated (August, 2009)

- (ii) 04 Interest on Loans and Advances from Central Government
 103 Interest on Loans for Centrally Sponsored Plan Schemes
 (11) Implementation included in the approved work plan for 2001
 - the approved work plan for 2001-02 under Macro management Scheme General

O. <u>74.00</u> R. <u>18.31</u>

92.31 92.31

Specific reasons for augmentation of provision of Rs.18.31 lakh through re-appropriation have not been stated.

APPROPRIATION-INTEREST PAYMENTS Concld.

		· · · · · · · · · · · · · · · · · · ·				
Sorial	Head		Total	A	ctual	Excess+
number	And the second	a	ppropriation	expend	iture	Saving-
				(In lakh	of rupe	es)
(iii) -	04	Interest on Loans an	d Advances		the state of	and Address
		from Central Governm	ent	:	্কুন	
	800	Other Expenditure	• •			100
•	(08)	Interest on 20 years			inski.	2. 資金灣
*		Consolidated Loan in	terms of			
		the recommendation o	f the 12th	The second		
		Finance Commission			r May 11	:200
	Genera	ıl				
		· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·

16,16.86 +16,16.86

Reasons for incurring expenditure of Rs.16,16.86 lakh without budget provision have not been intimated (August, 2009).

APPROPRIATION - PUBLIC SERVICE COMMISSION (All Charged-All General)

Total Actual Excess + appropriation expenditure Saving - Rs. Rs. Rs.

Reverse:

Major Head:

2051 Public Service Commission

Rs.

Original Supplementary

1,55,90,000

1,55,90,000

1,46,49,134

<u>-9,40,866</u>

Amount surrendered during the year (31st March 2009)

9,04,118

Notes and Commonts:

- 1. Out of the available saving of Rs. 9.41 lakh, an amount of Rs. 9.04 lakh only was surrendered in March, 2009.
 - 2. Savings occurred mainly under :

Serial Head		Total	Actual	Excess+
aceleor		appropriation o	expenditure	Saving-
	•	(I:	n lakh of rupee	s)

- (i) 2051 Public Service Commission 102 State Public Service Commission
 - (01) Establishment, Secretary,
 State Public Service Commission

General

0. $\frac{1,52.90}{-8.27}$

1,44.63

1,44.27

-0.36

Reduction in provision by surrender of Rs.8.27 lakh was reportedly due to less expenditure incurred under the sub head than anticipated.

Reasons for final saving of Rs.0.36 lakh have not been intimated (August, 2009).

APPROPRIATION - INTERNAL DEBT OF THE STATE GOVERNMENT (ALL CHARGED-ALL GENERAL)

Total Actual Excess + appropriation expenditure Saving - Rs. Rs.

Capital:

Major Head:

6003 Internal Debt of the State Government

Rs.

Original Supplementary 1,50,71,00,000

<u>1,50,71,00,000</u> <u>1,09,21,83,425</u> <u>-41,49,16,575</u>

Amount surrendered

during the year (31st March 2009)

41,49,18,575

Notes and Comments :

- 1. Surrender of Rs. 41,49.19 lakh was in excess of the eventual saving of Rs. 41,49.17 lakh.
- 2. Saving occurred mainly under:

Sorial	Head	•			Total Actual	Excess+
auribor					appropriation expenditure	Saving-
		•	 . ,	Y .	(In lakh of rupees)

(i) 6003 Internal Debt of the State
Government

106 Compensation and other Bonds
(01) 8.5% Tax free Govt. Of
Meghalaya Special Bonds (Power
Bonds) - October-2006

General

0. $\frac{1,40.00}{-0.10}$

1,39.90

-1,39.90

Withdrawal of provision of Rs.0.10 lakh by surrender was stated to be due to less receipt of loans than anticipated.

Reasons for non-utilisation of balance amount of Rs. 1,39.90 lakh have not been intimated (August, 2009).

APPROPRIATION - INTERNAL DEBT OF THE STATE GOVERNMENT Contd. Server and the experience of the control of the con

Total

0002764		TOTAL	ACTUAL EXCESST
redime		appropriation exp	
	and the second second	· · · · · · · · · · · · · · · · (In la	akh of rupees)
÷		•	
		· · · · · ·	•
(ii)	6003 Internal Debt of the	State	
1,	Government		
	108 Loans from National	Co-operative	
	Development Corpora		\$ 5 to 10 to 10 to 10 to
	(01) Loan from NCDC		
-	General	and the second second	e Greenerth Color
			e e
Ÿ	0. $\frac{2,10.00}{}$		
	R. -26.01	1,83.99	1,83.99
			4 - 4
Surrender	of Rs. 26.01 lakh was stat	ted to be due to le	ess receipt of loans
than anticipate			4
	,		entre de la companya
(iii)	109 Loans from Other In	stitutions	
(444)	(01) Other Loans		
	General		•
	General	:	المتاب والمراجع فالمراجع والمستراء والمستراء والمستراء
	0. 19,33.00		
	0. $\frac{19,33.00}{-66.22}$	18,66.78	-18,66.78
	R. <u>-00.22</u>	10,00.70	<u>-10,00.70</u>
Doduction	of maniaion of Bo 66 22	lakh bu aurrandar	was reportedly due
	of provision of Rs. 66.22		was reportedry due
to ress recerbi	of loans than anticipated.	and the second s	
· · · · · · · · · · · · · · · · · · ·	e		10 66 70 lakh hama
	for non-utilisation of bala	ince amount of ks.	18,66.78 lakn nave
not been intima	ited (August, 2009).		
(iv)	110 Ways and Means Adv		4. 图
	the Reserve Bank of		
· · · · · · · · · · · · · · · · · · ·	. (69) Ways and Means	: Advances	
	General	ment of the property of the	
	the second secon	to the second of the second of	. , , ,

(70) Loans (Shortfall) General

40,00.Ò0 -40,00.00

-50.00

Reasons for surrender of entire provision of Rs. 40,00.00 lakh and Rs. 50.00 lakh at serial numbers (iv) and (v) have not been stated.

APPROPRIATION - INTERNAL DEBT OF THE STATE GOVERNMENT Concld.

3. Saving mentioned at note 2 was partly offset by excess under:

	, t.	The second se				*
	Serial	Head	English of the	Total		Excess+
	number				expenditure	Saving-
	•				In lakh of rupe	es)
	(i)	6003 Internal	and the second s	State		
		Governme				
		106 Compensa	*			
			-	. Power Bond		
		October	2008	•		
		General				
77					San San San San San	
				e e •	<u>69.95</u>	+69.95
				: · · · · · · · · · · · · · · · · · · ·		
	(ii)			. Power Bond	•	
		April 20	09			: *
	artin e e	General		•		
		V = 2				
					<u>69.95</u>	+69.95
			*		6 · ·	4
	(iii)	109 Loans fr		S		
		(iii) Loa	ns from HUDO	CO .		
•						
	•	General	•			

18,66.78 +18,66.78

Reasons for incurring expenditure without budget provision of Rs.69.95 lakh each at serial numbers (i) and (ii) and Rs. 18,66.78 lakh at serial number (iii) have not been intimated (August, 2009).

APPROPRIATION - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT (All Charged-All General)

Total Actual Excess + appropriation expenditure Saving - Rs. Rs. Rs.

Capital:

Major Head:

6004 Loans and Advances from the Central Government

Rs.

Original Supplementary

18,81,35,000

... 18,81,35,000

59,50,62,099 +40,69,27,099

Amount surrendered during the year

Notes and Comments :

- 1. The expenditure exceeded the appropriation by Rs. 40,69,27,099. The excess requires regularization.
- Excess occurred mainly under :-

Serial	Head	Total Actual Excess+
number		appropration expenditure Saving-
		(In lakh of rupees)

- - 0. 1,74.00

<u>1,74.00</u> <u>33,07.84</u> +<u>31,33.84</u>

Reasons for final excess of Rs. 31,33.84 lakh was reportedly due to debit figure pertaining to previous year debited at source by Ministry of Finance.

APPROPRIATION - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT Contd.

	a Head ust of the state of the	appropr	· ·	Actual penditure lakh of rupe	Saving-
(ii)	(a) Funds for externally projects (EAP)	aided			
	General	7.1		13.33	+13.33
(iii)	Normal Central Assistance General	e :		· · · · · · · · · · · · · · · · · · ·	
(iv)	Externally Aided Project General		• • •	8,39.84	+8,39.84
				89.46	+89.46

Reasons for incurring expenditure without budget provision of Rs. 13.33 lakh, Rs.8,39.84 lakh and Rs. 89.46 lakh at serial numbers (ii) to (iv) was stated to be due to debit figure pertaining to previous year debited at source by Ministry of Finance.

> (v) 101 Block Loan (08)20 years Consolidated Loan in terms of 12th Finance Commission General

> > +14,90.31 14,90.31

Reasons for incurring expenditure without budget provision of Rs.14,90.31 lakh have not been intimated (August, 2009).

Excess mentioned at note 2 was partly offset by saving occurred mainly under :

Serial number	Head		app	Total approprition		Actual expenditure			Excess+ Saving-	
			4.4		(In	lakh	of	rupees	i).	
(i)	6004 Loans Centra	and Advance		the				: ·		
	02 Loans Plan S	for State/U	nion Te	rritory				·		! .
	104 1984-8									
		idated in to mendation of ssion		Tana Cara	*			· · · · ·		
	(01) State consol	plan loans idated in t	erm of							,
		mendation of ce Commissio		nth						•
	0. 14,	91.00		14,91.0	00		• • •	<u>:</u>	4,9	1.00

Reasons for non-utilisation of entire provision of Rs.14,91.00 lakh have not been intimated (August, 2009).

APPROPRIATION - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT Concld.

number	neau	appropriation expenditure Savin	
		(In lakh of rupees)	
(ii)	6004	Loans and Advances from the Central Government	
	.04	Loans for Centrally Sponsored Plan Schemes	
٠.	800 (03)	Other Loans Integrated Development	
	(33,7	Programme of Small and medium	
	Gener		
Ĭ.	O. R.	16.00	.87

Withdrawal of provision of Rs. 2.77 lakh through re-appropriation was stated to be due to less receipt of loans than anticipated.

Reasons for final saving of Rs. 2.87 lakh have not been intimated (August, 2009).

APPENDIX

(Referred to in the Summary of Appropriation Accounts at Page 17)

Grant wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure

Sl. Number and name

No. of grant

Budget estimates

Actuals

Actuals Compared with Budget estimates

More (+)

Less

(-)

		Revenue	Capital	Revenue	Capital	Revenue	Capita:
- W. A.	(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
	19 Public Works	1,28,00,000		8,98,35,071	• • •	+ 7,70,35,071	• • •
	27 Water Supply and Sanitation	92,00,000	•••	10,50,363	• • •	-81,49,637	•••••
	43 Minor Irrigation	17,00,000	•••	22,44,884	•••	+ 5,44,884	• • •
	Total	2,37,00,000		9,31,30,318	· ·	+ 6,94,30,318	,