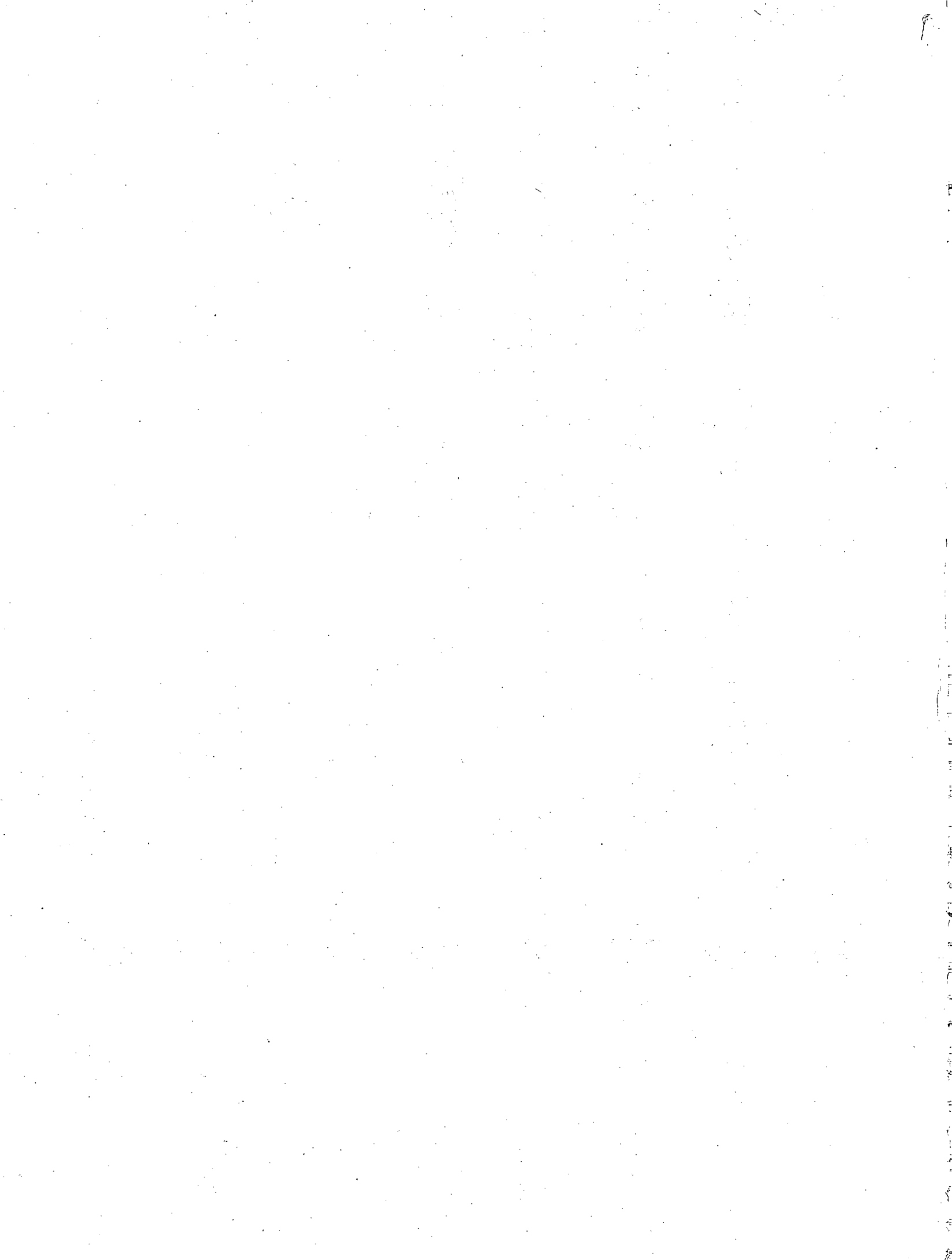




8 MAR 2010  
Report laid on the  
table of the Legislative  
assembly on

# 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

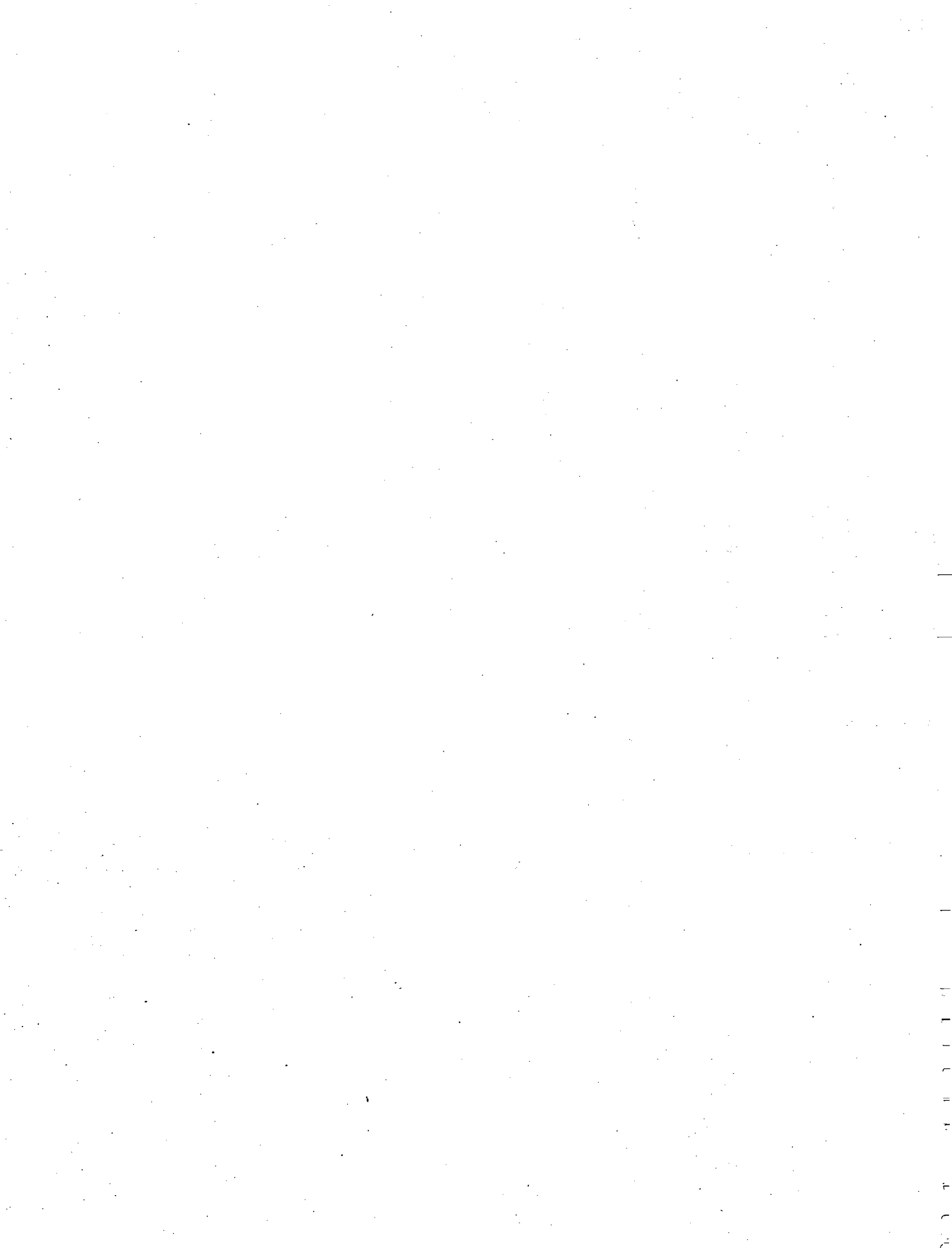
- (i) Print comments in the Appropriation Accounts where the overall saving is over 5% of the total provision (ORIGINAL+SUPPLEMENTARY) under REVENUE or CAPITAL section of a GRANT.
- (ii) Individual comments are to be made when the saving under the concerned sub-head exceeds Rs.5.00 lakhs and where the 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 saving 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 excess 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 excess 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 - Contd.

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
16 Police, Other Administrative Services etc., Housing, Capital Outlay on Police								
Voted -	192,57,08,686	2,85,00,000	187,02,68,157	2,48,21,155	5,54,40,529	36,78,845	...	...
Charged-	<u>5,05,000</u>	...	<u>3,00,000</u>	...	<u>2,05,000</u>	...	...	...
17 Jails								
Voted -	5,79,00,000	...	4,21,93,048	...	1,57,06,952	...	...	...
Charged-	...	...	...	...	...	...	...	...
18 Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing								
Voted -	11,14,00,000	66,00,000	9,61,77,583	66,00,000	1,52,22,417	...	...	...
Charged-	...	...	...	...	...	...	...	...
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								
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-	<u>5,00,000</u>	...	...	...	<u>5,00,000</u>	...	...	...























## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Appropriation -Public Service Commission								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>1,55,90,000</u>	...	<u>1,46,49,134</u>	...	<u>9,40,866</u>	...	...	...
Appropriation - Internal Debt of the State Government								
Voted -	...	...	...	...	...	...	...	...
Charged-	...	<u>150,71,00,000</u>	...	<u>109,21,83,425</u>	...	<u>41,49,16,575</u>	...	...
Appropriation - Loans and Advances from the Central Government								
Voted -	...	...	...	...	...	...	...	...
Charged-	...	<u>18,81,35,000</u>	...	<u>59,50,62,099</u>	...	...	...	<u>40,69,27,099</u>
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-	<u>252,09,12,971</u>	<u>170,52,87,000</u>	<u>231,23,57,432</u>	<u>168,72,45,524</u>	<u>20,85,55,539</u>	<u>42,49,68,575</u>	...	<u>40,69,27,099</u>
Grand 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.	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**

1.	44. Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Projects
----	---

The excess over the following charged appropriation require regularisation

**Capital portion**

1.	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 Concl'd.

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 expenditure according to the Appropriation Accounts	Charged Rs.	Voted Rs.	Total Rs.
Revenue	<u>231,23,57,432</u>	2460,85,47,284	2692,09,04,716
Capital	<u>168,72,45,524</u>	581,21,87,821	749,94,33,345
<b>Total</b>	<b><u>399,96,02,956</u></b>	<b>3042,07,35,105</b>	<b>3442,03,38,061</b>
<b>Deduct-Total of recoveries</b>			
Revenue	...	9,31,30,318	9,31,30,318
Capital	...	...	...
<b>Total</b>		<b>9,31,30,318</b>	<b>9,31,30,318</b>
<b>Net-Total</b>	<b><u>399,96,02,956</u></b>	<b>3032,76,04,787</b>	<b>3432,72,07,743</b>
<b>Net total expenditure as shown in Statement No.10 of the Finance Accounts</b>			
Revenue	<u>231,23,57,432</u>	2451,54,16,966	2682,77,74,398
Capital	<u>168,72,45,524</u>	581,21,87,821	749,94,33,345
<b>Total</b>	<b><u>399,96,02,956</u></b>	<b>3032,76,04,787</b>	<b>3432,72,07,743</b>

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

1. The first part of the document discusses the importance of maintaining accurate records of all transactions and activities. It emphasizes that this is crucial for ensuring transparency and accountability in the organization's operations.

2. The second part of the document outlines the various methods and tools used to collect and analyze data. It highlights the need for consistent and reliable data collection processes to support effective decision-making.

3. The third part of the document focuses on the role of technology in data management and analysis. It discusses how modern software solutions can streamline data collection, storage, and reporting, thereby improving efficiency and accuracy.

4. The fourth part of the document addresses the challenges associated with data management, such as data quality, security, and privacy. It provides strategies to mitigate these risks and ensure that data is used responsibly and ethically.

5. The fifth part of the document concludes by summarizing the key findings and recommendations. It stresses the importance of ongoing monitoring and evaluation to ensure that data management practices remain effective and up-to-date.

6. The final part of the document provides a list of references and resources for further reading. It includes books, articles, and online resources that offer additional insights into data management and analysis.

**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 31<sup>st</sup> March 2009.

**(VINOD RAI)****New Delhi,****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/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
Major Heads:			
2011 Parliament/State/Union Territory Legislatures			
2058 Stationery and Printing			
<b>Voted:</b>	<b>Rs.</b>		
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			...
<b>Charged:</b>			
	<b>Rs.</b>		
Original	<u>54,01,000</u>		
Supplementary	<u>20,00,000</u>	<u>74,01,000</u>	<u>43,96,359</u> -30,04,641
Amount surrendered during the year			...
<b>Capital:</b>			
Major Head:			
4058 Capital Outlay on Stationery and Printing			
<b>Voted:</b>	<b>Rs.</b>		
Original	40,00,000		
Supplementary	...	40,00,000	39,99,975 -25
Amount surrendered during the year			...

## GRANT NO.1 Contd.

## 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	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
<b>Revenue:</b>			
<b>Voted</b>			
General	21,50.29	32,68.49	+ 11,18.20
Sixth Schedule (part II)Areas	...	6.69	+ 6.69
<b>Total Voted</b>	<b>21,50.29</b>	<b>32,75.18</b>	<b>+ 11,24.89</b>
<b>Charged</b>			
General	<u>74.01</u>	<u>43.96</u>	- 30.05
Sixth Schedule (part II)Areas	...	...	...
<b>Total Charged</b>	<b><u>74.01</u></b>	<b><u>43.96</u></b>	<b>- 30.05</b>
<b>Capital:</b>			
<b>Voted</b>			
General	40.00	40.00	...
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>40.00</b>	<b>40.00</b>	<b>...</b>

## 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 number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	103 Legislative Secretariat			
	(01) Secretariat Establishment			
	General			
	O.	10,66.50		
	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 number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	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 -15.11

## GRANT NO.1 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	(04) Chief Whip and Deputy Chief Whip General			
	O.	33.96	33.96	17.45 -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			
	O.	26.64	26.64	... -26.64

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 Concl'd.

8. Saving occurred under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker			
	General			
	O.	<u>54.01</u>		
	S.	<u>20.00</u>	<u>74.01</u>	<u>43.96</u>
				<u>-30.05</u>

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/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
2012	President, Vice President/Governor, Administrator of Union Territories		
<b>Voted:</b>	<b>Rs.</b>		
Original	80,000		
Supplementary	4,50,000	5,30,000	5,30,000 ...
Amount surrendered during the year			...
<b>Charged:</b>	<b>Rs.</b>		
Original	<u>3,74,20,000</u>		
Supplementary	...	<u>3,74,20,000</u>	<u>3,70,58,411</u> <u>-3,61,589</u>
Amount surrendered during the year			...
<b>Capital:</b>			
<b>Major Head:</b>			
4216	Capital Outlay on Housing		
<b>Charged:</b>	<b>Rs.</b>		
Original	...		
Supplementary	<u>1,00,52,000</u>	<u>1,00,52,000</u>	... <u>-1,00,52,000</u>
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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
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 (31 <sup>st</sup> 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.

## GRANT NO. 3 Contd.

2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(02) Ministers and Ministers of State			
	General			
	O.	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.



## GRANT NO. 3 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	105 Discretionary grant by Ministers (02) Ministers and Ministers of State General			
	O.	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 -4.25

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).

(vii)	800 Other Expenditure (02) Ministers and Minister of State General			
	O.	2,09.26		
	R.	-6.52	2,02.74	2,02.74 ...

## GRANT NO. 3 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(viii)	(03) Deputy Ministers/Parliamentary Secretaries			
	General			
	O.	44.13		
	R.	-5.06	39.07	39.07 ...

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

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
2014 Administration of Justice			
<b>Voted: Rs.</b>			
Original	4,26,53,000		
Supplementary	53,27,236	4,79,80,236	10,90,04,945 +6,10,24,709
Amount surrendered during the year (31 <sup>st</sup> March 2009)			33,99,548

	<u>Rs.</u>		
<b><u>Charged:</u></b>			
Original	<u>1,47,47,000</u>		
Supplementary	<u>26,47,971</u>	<u>1,73,94,971</u>	<u>82,936 -1,73,12,035</u>
Amount surrendered during the year (31 <sup>st</sup> 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:

	Total grant/ appropriation (In lakh of rupees)	Actual expenditure	Excess + Saving -
<b>Voted:</b>			
General	2,65.84	2,36.36	-29.48
Sixth Schedule (part II) Areas	2,13.96	8,53.69	+6,39.73
<b>Total Voted</b>	<b>4,79.80</b>	<b>10,90.05</b>	<b>+6,10.25</b>

## GRANT NO. 4 Contd.

	Total grant/ appropriation	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
<b>Charged :</b>			
General	<u>1,73.95</u>	<u>0.83</u>	<u>-1,73.12</u>
Sixth Schedule (part II) Areas	...	...	...
<b>Total Charged</b>	<u>1,73.95</u>	<u>0.83</u>	<u>-1,73.12</u>

**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	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(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).

## GRANT NO. 4 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2014 Administration of Justice 105 Civil and Session Courts (01) District and Sessions Judges Including Munsif Courts Etc.,			
	General			
	O.	72.19		
	S.	4.43		
	R.	2.27		
		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 Criminal Courts (01) Courts of Deputy Commissioner, his Assistants.,etc Sixth Schedule(part II)Areas			
	O.	90.62		
	R.	-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).

## GRANT NO. 4 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	(03) Establishment of Chief Judicial Magistrate and other Judicial Magistrate General			
	O.	34.40		
	R.	-6.77	27.63	24.90
				-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).

(iv)	114 Legal Advisers and Counsels (01) Advocate General & Additional Advocate General and their Offices General			
	O.	33.75		
	R.	5.39	39.14	25.53
				-13.61

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)	114 Legal Advisers and Counsels (02) Legal Remembrancer & his Office Sixth Schedule (part II) Areas			
	O.	35.17		
	S.	31.56		
	R.	-4.56	62.17	43.52
				-18.65
(vi)	800 Other Expenditure (04) State Law Commission General			
	O.	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 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	800 Other Expenditure (09) Permanent Lok Adalat General			
	O.	21.63	21.63	...
	R.			-21.63

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

Charged :

6. Out of the available saving of Rs. 1,73.12 lakh, Rs.0.75 lakh only was surrendered in March, 2009.

7. 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.

8. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2014 Administration of Justice 102 High Courts (01) Judges of High Court/Bench General			
	O.	57.40		
	R.	-0.57	56.83	...
				-56.83
(ii)	(02) High Court/Bench Office General			
	O.	90.07		
	S.	26.48		
	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
2015 Elections			
	<b>Rs.</b>		
Original	13,53,00,000		
Supplementary	13,96,45,594	27,49,45,594	27,28,84,179
			-20,61,415
Amount surrendered during the year (31 <sup>st</sup> 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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Head:				
2030	Stamps and Registration			
		Rs.		
	Original	98,00,000		
	Supplementary	...	98,00,000	86,83,795 -11,16,205
	Amount surrendered during the year (31 <sup>st</sup> March 2009)			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 grant	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
<b>Voted :</b>			
General	21.40	18.04	-3.36
Sixth Schedule (part II) Areas	76.60	68.80	-7.80
<b>Total Voted</b>	<b>98.00</b>	<b>86.84</b>	<b>-11.16</b>

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 Concl'd.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ 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			
	O.	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			
	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:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2030 Stamps and Registration			
	02 Stamps-Non-Judicial			
	101 Cost of Stamps			
	(01) Manufacturing cost of Stamps supplied from Central Stamps store.			
	General			
	O.	7.30		
	R.	5.27	12.57	12.57 ...

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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2039	State Excise			
		Rs.		
Original	4,72,00,000			
Supplementary	34,25,300	5,06,25,300	5,14,61,288	+8,35,988

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 (In lakh of rupees)	Actual expenditure	Excess + Saving -
<b>Voted :</b>			
General	90.19	96.62	+6.43
Sixth Schedule (part II) Areas	4,16.06	4,17.99	+1.93
<b>Total Voted</b>	<b>5,06.25</b>	<b>5,14.61</b>	<b>+8.36</b>

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

Serial number	Head	Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(i)	2039 State Excise			
	001 Direction and Administration			
	(01) Headquarters Establishment			
	Sixth 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 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2039 State Excise			
	001 Direction and Administration			
	(03) District Establishment			
	Sixth Schedule(part II)Areas			
	O.	3,87.49		
	S.	28.57	4,16.06	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Heads:</b>				
2040	Taxes on Sales, Trade etc.			
2045	Other Taxes and Duties on Commodities and Services			
		Rs.		
Original	7,49,67,000			
Supplementary	...	7,49,67,000	6,19,78,494	-1,29,88,506
Amount surrendered during the year (31 <sup>st</sup> 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:

	Total grant (In lakh of rupees)	Actual expenditure	Excess + Saving -
<b>Voted :</b>			
General	3,14.82	2,52.73	-62.09
Sixth Schedule (part II)Areas	4,34.85	3,67.05	-67.80
<b>Total Voted</b>	<b>7,49.67</b>	<b>6,19.78</b>	<b>-1,29.89</b>

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 Concl'd.

## 3. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2040	Taxes on Sales, Trade etc.			
	001	Direction and Administration (01) Directorate Level Organisation General			
	O.	1,93.08			
	R.	-42.23	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).

(ii)	101	Collection Charges (01) District level Offices			
		Sixth Schedule(part II)Areas			
	O.	4,31.35			
	R.	-25.50	4,05.85	3,65.46	-40.39

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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
Major Heads:			
2041 Taxes on Vehicles			
2070 Other Administrative Services			
	Rs.		
Original	11,00,00,000		
Supplementary	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

...



## GRANT NO. 10 Contd.

## 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 rupees)	Excess + Saving -
<b>Revenue:</b>			
Voted :			
General	18,93.70	17,80.32	-1,13.38
Sixth Schedule (part II) Areas	3,89.84	3,28.92	-60.92
<b>Total Voted</b>	<b>22,83.54</b>	<b>21,09.24</b>	<b>-1,74.30</b>
<b>Capital:</b>			
Voted :			
General	4,40.00	4,01.21	-38.79
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>4,40.00</b>	<b>4,01.21</b>	<b>-38.79</b>

## 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.

## GRANT NO. 10 Contd.

## 4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2041 Taxes on Vehicles 001 Direction and Administration (01) Headquarter Organisation General	68.60	58.05	-10.55
(ii)	(02) Establishment of Secretary State Transport Authority General	36.40	6.47	-29.93
(iii)	2041 Taxes on Vehicles 101 Collection Charges (01) Establishment of District Transport Officers & Secy. etc. Sixth Schedule (part II) Areas	2,44.25	2,05.54	-38.71
(iv)	2041 Taxes on Vehicles 102 Inspection of Motor Vehicles (01) Motor Vehicles Inspectors Sixth Schedule (part II) Areas	28.57	13.07	-15.50
(v)	2041 Taxes on Vehicles 800 Other Expenditure (02) Assistance to the Meghalaya Transport Corporation General	3,15.00	2,83.50	-31.50
(vi)	2070 Other Administrative Services 114 Purchase and Maintenance of transport (01) Pooled Transport Organisation General	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 Concl'd.

## 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-
(In lakh of rupees)				
(i)	5053 Capital Outlay on Civil Aviation 02 Air Ports 102 Aerodromes (03) Upgradation of Umroi Airport General	15.00	...	-15.00
(ii)	5055 Capital Outlay on Road Transport 800 Other Expenditure (20) Computerisation of office of the Commissioner of Transport and all district offices of the Department. General	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:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	5055 Capital Outlay on Road Transport 050 Land and Buildings (11) Reconstruction of retaining walls and renovation for District office and Head Quarters General	10.00	15.21	+5.21

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-CONVENTIONAL SOURCES OF ENERGY, CAPITAL OUTLAY ON POWER PROJECTS, LOANS FOR POWER PROJECTS  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Heads:</b>				
2045	Other Taxes and Duties on Commodities and Services			
2501	Special Programmes for Rural Development			
2801	Power			
2810	Non-Conventional 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 (31 <sup>st</sup> March 2009)				1,05,03,56,648
<b>Capital:</b>				
<b>Major Head:</b>				
6801	Loans for Power Projects			
		Rs.		
Original	45,10,00,000			
Supplementary	...	45,10,00,000	43,13,69,000	-1,96,31,000
Amount surrendered during the year (31 <sup>st</sup> March 2009)				1,96,31,000

## GRANT NO. 11 Contd.

## 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 rupees)	Excess + Saving -
<b>Revenue:</b>			
<b>Voted</b>			
General	3,93,36.65	2,88,23.05	-1,05,13.60
Sixth Schedule (part II) Areas	...	9.56	+9.56
<b>Total Voted</b>	<b>3,93,36.65</b>	<b>2,88,32.61</b>	<b>-1,05,04.04</b>
<b>Capital:</b>			
General	45,10.00	43,13.69	-1,96.31
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>45,10.00</b>	<b>43,13.69</b>	<b>-1,96.31</b>

## 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.

## GRANT NO. 11 Contd.

## 4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(i)	2045 Other Taxes and Duties on Commodities and Services			
	103 Collection Charges-Electricity Duty			
	(03) Zonal Offices General			
	O.	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).

Centrally Sponsored Schemes				
(ii)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation			
	(01) Administrative Expenses General			
	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).

(iii)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(01) Subsidy to MSEB for Rural Electrification			
	General			
	O.	12,99.60		
	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.

## GRANT NO. 11 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	(05) Grants to SE (EAP) General				
	O.	1,54,40.00			
	R.	-50,90.00	1,03,50.00	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).

(v)	(06) Grants to SEB (RE Programme) General				
	O.	9,00.00			
	R.	-6,68.00	2,32.00	2,32.00	...

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.

(vi)	(07) A.P.D.P. General				
	O.	81,00.00			
	R.	-36,88.00	44,12.00	44,12.00	...

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

## GRANT NO. 11 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vii)	(08)	Non Lapsable Central Pool of Resources General			
	O.	76,50.00			
	R.	-20,04.72	56,45.28	56,45.28	...
(viii)	800	Other Expenditure			
	(01)	Assistance to Meghalaya Electricity Regulatory Commission General			
	O.	82.40			
	R.	-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 General			
	O.	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).



## GRANT NO. 11 Concl'd.

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

Serial number	Head	Total grant expenditure (In lakh of rupees)	Actual	Excess+ Saving-
(i)	2501 Special Programme for Rural Development 04 Integrated Rural Energy Planning Programme 105 Project Implementation, (01) Administrative Expenses General			
	O.	90.00		
	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)	2801 Power 01 Hydel Generation 800 Other expenditure (01) Grants-in-aid to the Me.S.E.B. General			
	O.	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2047	Other Fiscal Services			
		Rs.		
	Original	16,00,000		
	Supplementary	...	16,00,000	14,63,646
				-1,36,354
	Amount surrendered during the year (31 <sup>st</sup> 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.

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Heads:</b>				
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariat- Economic Services			
	Rs.			
Original	71,64,41,000			
Supplementary	...	71,64,41,000	46,83,35,772	-24,81,05,228
Amount surrendered during the year (31 <sup>st</sup> 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 budgetary control on the part of the Controlling Officers.

2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	(02) Secretariat Administration Department (including other minor Department not shown separately)			
	General			
	O. 12,02.94			
	R. -2,09.36	9,93.58	8,78.01	-1,15.57
(ii)	(03) Nazarat (including expenditure of all grade iv staff of the entire Secretariat)			
	General			
	O. 12,19.30			
	R. -2,24.28	9,95.02	7,30.73	-2,64.29

## GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	(04) General Administration Department. General				
	O.	1,20.25			
	R.	-65.39	54.86	54.86	...
(iv)	(05) Home Department General				
	O.	1,38.75			
	R.	-54.98	83.77	83.76	-0.01
(v)	(06) Political Department General				
	O.	1,19.25			
	R.	-73.36	45.89	45.89	...
(vi)	(07) Personnel Department General				
	O.	1,33.75			
	R.	-16.57	1,17.18	1,17.18	...
(vii)	(08) Finance (excluding Economic Affairs ) Department General				
	O.	6,39.00			
	R.	-2,68.50	3,70.50	3,70.50	...
(viii)	(09) Finance (Economic Affairs) Department General				
	O.	96.45			
	R.	-21.85	74.60	74.60	...
(ix)	(10) Law Department General				
	O.	1,55.90			
	R.	-68.84	87.06	87.06	...

## GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(x)	(11) Revenue Department General				
	O.	1,02.35			
	R.	-39.92	62.43	62.43	...
(xi)	(12) District Council Affairs Department General				
	O.	71.85			
	R.	-27.09	44.76	44.76	...
(xii)	(01) Expenditure On Public Grievances Committee General				
	O.	83.37			
	R.	-40.31	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 Secretariat-Social Services 090 Secretariat (03) Public Health Engineering Department General				
	O.	45.91			
	R.	-18.06	27.85	27.83	-0.02
(xiv)	(07) Supply Department General				
	O.	48.22			
	R.	-18.94	29.28	29.28	...
(xv)	(08) Urban Development Department General				
	O.	49.33			
	R.	-24.67	24.66	24.66	...

## GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xvi)	(10) Social Welfare Department General				
	O.	67.08			
	R.	-22.50	44.58	44.58	...
(xvii)	(11) Sport and Youth Affairs Department General				
	O.	30.87			
	R.	-15.51	15.36	15.35	-0.01
Surrender of provision of Rs.18.06 lakh, Rs.18.94 lakh, Rs.24.67 lakh, Rs.22.50 lakh and Rs.15.51 lakh at serial numbers (xiii) to (xvii) was reportedly due to less expenditure incurred than anticipated.					
Reasons for final saving of Rs.0.02 lakh and Rs.0.01 lakh at serial numbers (xiii) and (xvii) have not been intimated (August,2009).					
(xviii)	(12) Meghalaya Information Commission (Right to Information Act) General				
	O.	52.12	52.12	17.39	-34.73
Reasons for final saving of Rs.34.73 lakh not been intimated (August,2009).					
(xix)	3451 Secretariat Economic Services 090 Secretariat (02) Border Areas Development Department General				
	O.	36.99			
	R.	-20.39	16.60	16.60	...
(xx)	(03) Co-operation Department General				
	O.	42.02			
	R.	-15.57	26.45	26.67	+0.22
(xxi)	(05) Forest Department General				
	O.	76.06			
	R.	-20.64	55.42	55.42	...

## GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxii)	(06) Community Development Department General				
	O.	69.66			
	R.	-24.21	45.45	44.90	-0.55
(xxiii)	(08) Transport Department General				
	O.	68.56			
	R.	-29.57	38.99	38.99	...
(xxiv)	(09) Programmes Implementation Department General				
	O.	29.25			
	R.	-18.71	10.54	10.54	...
(xxv)	(11) Information and Technology Department General				
	O.	14,65.36			
	R.	-2.04	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).

## GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xxvii)	(09)	State Development Reforms Commission			
		General			
		O.	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 number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2052	Secretariat-General Services			
	092	Other Offices			
	(08)	Pay Commission Secretariat			
		General			
		O.	46.85		
		R.	-4.08	42.77	72.22 +29.45
(ii)	(15)	Expenditure On Chairman/Co Chairman/Vice Or Dy.Chairman Of The State Level Boards/Commission Cooperation/PSU and State Undertaking			
		General			
		O.	2,34.00		
		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 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iii)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(02) Research Wing attached to Programme Implementation Department			
	General			
	O.	22.50		
	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
2053 District Administration			
	Rs.		
Original	12,68,00,000		
Supplementary	12,68,00,000	11,60,48,631	-1,07,51,369
 Amount surrendered during the year (31 <sup>st</sup> March 2009)			87,16,398

**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 -
	(In lakh of rupees)		
<b>Voted :</b>			
General	42.74	39.13	-3.61
Sixth Schedule (part II) Areas	12,25.26	11,21.36	-1,03.90
<b>Total Voted</b>	<b>12,68.00</b>	<b>11,60.49</b>	<b>-1,07.51</b>

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

## GRANT NO. 14 Contd.

## 3. Saving occurred mainly under :

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

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			
	O.	7,38.37		
	R.	-46.51	6,91.86	-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 Concl'd.

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(iii)	094 Other Establishments (06) Administration Units Sixth Schedule(part II)Areas				
	O.	19.61			
	R.	-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 been 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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2054	Treasury and Accounts Administration			
		<b>Rs.</b>		
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	Excess + Saving -
	(In lakh of rupees)		
<b>Voted :</b>			
General	5,20.65	4,52.77	-67.88
Sixth Schedule (part II) Areas	4,90.35	4,08.13	-82.22
<b>Total Voted</b>	<b>10,11.00</b>	<b>8,60.90</b>	<b>-1,50.10</b>

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 Concl'd.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2054 Treasury and Accounts Administration 003 Training (01) Training Of Accounts and Audit General	29.94	9.75	-20.19
(ii)	095 Directorate of Accounts and Treasuries (01) Establishment Of Directorate Of Accounts & Treasuries General	77.80	45.96	-31.84
(iii)	097 Treasury Establishment (01) District Treasuries Sixth Schedule(part II)Areas	4,90.35	4,06.24	-84.11
(iv)	(01) District Treasuries General	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 4<sup>th</sup> 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 4<sup>th</sup> Pay Commission and economy measures imposed by the Government.

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

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
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 (31 <sup>st</sup> March 2009)			5,91,92,528
<b><u>Charged:</u></b>			
	Rs.		
Original	<u>5,05,000</u>		
Supplementary	...	<u>5,05,000</u>	<u>3,00,000</u> - <u>2,05,000</u>
Amount surrendered during the year (31 <sup>st</sup> March 2009)			<u>78,123</u>
<b>Capital:</b>			
Major Head:			
4055	Capital Outlay on Police		
<b>Voted:</b>			
	Rs.		
Original	2,85,00,000		
Supplementary	...	2,85,00,000	2,48,21,155 -36,78,845
Amount surrendered during the year (31 <sup>st</sup> March 2009)			20,98,960

## GRANT NO. 16 Contd.

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

**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.



## GRANT NO. 16 Contd.

## 4. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4055 Capital Outlay on Police 208 Special Police (01) Construction of Administrative Building for Police Bn. General			
	O.	72.72	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 number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4055 Capital Outlay on Police 207 State Police (01) Construction of Administrative Building for the State Police/Police Station and Outpost Sixth Schedule (part II) Areas			
	O.	87.28	87.28	1,09.21
				+21.93

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

## GRANT NO. 16 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(01) Construction of Administrative Building for the State Police/Police Station and Outpost General	...	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	0.	59.66	59.66	65.42	+5.76
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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	+16.95
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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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Head:				
2056 Jails				
	Rs.			
Original	5,79,00,000			
Supplementary	...	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	Actual expenditure	Excess + Saving -
<b>Voted :</b>				
General		78.83	45.80	-33.03
Sixth Schedule (part II) Areas		5,00.17	3,76.13	-1,24.04
<b>Total Voted</b>		<b>5,79.00</b>	<b>4,21.93</b>	<b>-1,57.07</b>

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		Total grant	Actual expenditure	Excess+ Saving-
(i)	2056 Jails				
	001 Direction and Administration (01) Superintendence				
	General				
	O.	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).

## GRANT NO. 17 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	2056 Jails 101 Jails (01) District Jail, Shillong Sixth Schedule(part II)Areas	1,54.74	1,46.07	-8.67
(iii)	(02) District Jail, Tura Sixth Schedule(part II)Areas	77.03	68.22	-8.81
(iv)	(04) District Jail, Williamnagar. Sixth Schedule(part II)Areas	76.20	58.69	-17.51
(v)	(05) District Jail, Jowai Sixth Schedule(part II)Areas	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).

(vi)	2056 Jails 101 Jails (08) Strengthening of Jail security (Armed branch) Sixth Schedule(part II)Areas	30.00	25.00	-16.27
		-5.00	8.73	

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 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	(09) Strengthening of Jails Services (Admn) Sixth Schedule(part II)Areas			
	O.	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).

(viii)	2056 Jails 800 Other Expenditure (02) Improvement and modernisation of security system. Sixth Schedule(part II)Areas			
	O.	31.00		
	R.	-6.00	25.00	11.90
				-13.10

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)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
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 (31 <sup>st</sup> 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				...

## GRANT NO. 18 Contd.

## 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 rupee)	Excess + Saving -
<b>Revenue:</b>			
Voted :			
General	9,76.02	8,38.54	-1,37.48
Sixth Schedule (part II) Areas	1,37.98	1,23.24	-14.74
<b>Total Voted</b>	<b>11,14.00</b>	<b>9,61.78</b>	<b>-1,52.22</b>
<b>Capital:</b>			
Voted :			
General	22.00	22.00	...
Sixth Schedule (part II) Areas	44.00	44.00	...
<b>Total Voted</b>	<b>66.00</b>	<b>66.00</b>	<b>...</b>

## 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	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2058 Stationery and Printing 101 Purchase and Supply of Stationery Stores (01) Stationery and Store Office General			
	O.	34.16		
	R.	-7.05	27.11	25.98
				-1.14

## GRANT NO. 18 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	(02)	Purchase For State Government Offices			
		General			
		O.		90.00	
		R.		-0.03	
			89.97	79.97	-10.00
(iii)	2058	Stationery and Printing			
	103	Government Presses			
	(01)	Press Administration			
		General			
		O.		1,87.70	
		S.		30.00	
		R.		-6.26	
			2,11.44	1,90.70	-20.74
(iv)	(02)	Composing And Standing Forms			
		Branch			
		General			
		O.		2,42.68	
		R.		-5.43	
			2,37.25	1,79.64	-57.61
(v)	(02)	Composing And Standing Forms			
		Branch			
		Sixth Schedule (part II) Areas			
		O.		44.30	
		R.		-0.09	
			44.21	38.71	-5.50
(vi)	(03)	Machine Printing Branch			
		General			
		O.		1,56.37	
		R.		-3.04	
			1,53.33	1,44.64	-8.69
(vii)	(06)	Reading Branch			
		General			
		O.		59.68	
		R.		-5.45	
			54.23	44.89	-9.34



## GRANT NO. 18 Concl'd.

Serial number	Head		Total grant expenditure	Actual expenditure	Excess+ Saving-
(viii)	2058 Stationery and Printing 105 Government Publications (01) Book Depot General				
	O.	13.44			
	R.	-3.90	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:

Serial number	Head		Total grant expenditure	Actual expenditure	Excess+ Saving-
(i)	2058 Stationery and Printing 001 Direction and Administration (01) Payments Dues To Me.S.E.B/Municipal Board General				
	O.	26.17			
	R.	-0.01	26.16	35.35	+9.19

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/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>			
Major Heads:			
2052	Secretariat-General Services		
2059	Public Works		
2216	Housing		
<b>Voted:</b>			
	Rs.		
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 (31 <sup>st</sup> March 2009)			2,62,10,000
<b>Charged:</b>			
	Rs.		
Original	<u>5,00,000</u>		
Supplementary	...	<u>5,00,000</u>	... - 5,00,000
Amount surrendered during the year			...
<b>Capital:</b>			
Major Heads:			
4059	Capital Outlay on Public Works		
4202	Capital Outlay on Education, Sports, Art and Culture		
4210	Capital Outlay on Medical and Public Health		
4216	Capital Outlay on Housing		

## GRANT NO. 19 Contd.

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Voted:</b>	Rs.		
Original	36,24,36,000		
Supplementary	18,64,52,000	54,88,88,000	54,34,44,076
Amount surrendered during the year (31 <sup>st</sup> March 2009)			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:

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

## GRANT NO. 19 Contd.

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 10<sup>th</sup> 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 recoverable 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	Opening balance On 1 <sup>st</sup> April 2008	Debits (Debit + (In lakh of rupees)	Credits Credit -)	Closing balance on 31 <sup>st</sup> March 2009
1. Stock	+40,54.54	11,11.35	8,98.28	+42,67.61
2. Purchase	-27.15	...	...	-27.15
3. Miscellaneous Public Works Advances	+14,70.78	...	0.07	+14,70.71
<b>TOTAL :</b>	<b>+54,98.17</b>	<b>11,11.35</b>	<b>8,98.35</b>	<b>+57,11.17</b>

GRANT NO. 19 Concl'd.

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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2070	Other 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:

	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)			
<b>Voted :</b>			
General	12,12.05	13,55.94	+1,43.89
Sixth Schedule (part II)Areas	3,23.85	3,18.44	-5.41
<b>Total Voted</b>	<b>15,35.90</b>	<b>16,74.38</b>	<b>1,38.48</b>

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

## GRANT NO. 20 Concl'd.

## 3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2070 Other Administrative Services 106 Civil Defence (01) Headquarter Organisation For Civil Defence General			
	O.	74.65	74.65	+19.50
(ii)	107 Home Guards (01) Expenditure On Home Guards General			
	O.	1,47.40	1,47.40	+13.39
(iii)	(02) Creation\Raising Of Border Wing Home Guards- General			
	O.	8,27.30	8,27.30	+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	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2070 Other Administrative Services 106 Civil Defence (02) Air Raid Precaution Sixth Schedule(part II)Areas			
	O.	80.30	80.30	-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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
Major Heads:			
2075	Miscellaneous General Services		
2202	General Education		
2203	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
3425	Other Scientific Research		
3454	Census Survey and Statistics		
	<b>Rs.</b>		

Original	6,24,92,52,000			
Supplementary	2,60,00,000	6,27,52,52,000	4,33,99,68,895	-1,93,52,83,105

Amount surrendered  
during the year

**Capital:**

Major Head:

4202 Capital Outlay on  
Education,  
Sports, Art and  
Culture

**Rs.**

Original	19,00,000			
Supplementary	...	19,00,000	...	-19,00,000

Amount surrendered  
during the year



## GRANT NO. 21 Contd.

## 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 -
(In lakh of rupees)			
<b>Revenue:</b>			
<b>Voted :</b>			
General	3,12,56.80	1,22,13.65	-1,90,43.15
Sixth Schedule (part II)Areas	3,14,95.72	3,11,86.04	-3,09.68
<b>Total Voted</b>	<b>6,27,52.52</b>	<b>4,33,99.69</b>	<b>-1,93,52.83</b>
<b>Capital:</b>			
<b>Voted :</b>			
General	19.00	...	-19.00
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>19.00</b>	<b>...</b>	<b>-19.00</b>

## 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 budgetary 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	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	0.	1,14.75	1,14.75	98.95 -15.80

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	101 Government Primary School (01) Expenditure on primary Schools			
	General			
	O. 8,67.00	8,67.00	16.70	-8,50.30
(iii)	(03) Government M.E. School Sixth Schedule(part II)Areas			
	O. 7,33.68	7,33.68	6,89.86	-43.82
(iv)	102 Assistance to Non Government Primary Schools (03) Expenditure on pre- primary (Nursery) Schools			
	General			
	O. 1,03.32	1,03.32	44.87	-58.45
(v)	(04) Assistance for Construction Repairs of primary schools Buildings Sixth Schedule(part II)Areas			
	O. 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)	(05) Assistance for purchase of furniture and equipment Sixth Schedule(part II)Areas			
	O. 20.00	20.00	...	-20.00
(vii)	(11) Expenditure on M.E. Schools under deficit system Sixth Schedule(part II)Areas			
	O. 13,95.00	13,95.00	5,03.86	-8,91.14
(viii)	(06) Establishment of Book Bank in Primary Schools Sixth Schedule(part II)Areas			
	O. 20.00	20.00	...	-20.00

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ix)	(13) Expenditure On U.P.Schools Under Non Deficit System Sixth Schedule(part II)Areas			
	O.	15,12.28	15,12.28	10,24.50 -4,87.78
(x)	(16) Assistance for building of Hostel and staff quarters Sixth Schedule(part II)Areas			
	O.	20.00	20.00	0.36 -19.64
(xi)	(28) Provision Of Furniture And Equipment In U.P.Schools Sixth Schedule(part II)Areas			
	O.	20.00	20.00	-20.00
(xii)	(29) Mid-Day Meal Incentive to Student - 15% ACA General			
	O.	4,00.00	4,00.00	1,59.98 -2,40.02
(xiii)	104 Inspection (03) Administrator Primary Education Jaintia Hills and his staff Sixth Schedule(part II)Areas			
	O.	13.15	13.15	1.04 -12.11
(xiv)	(04) Administrator primary education Garo hills Sixth Schedule(part II)Areas			
	O.	49.50	49.50	12.94 -36.56
(xv)	105 Non-Formal Education (02) Primary schools stage Sixth Schedule(part II)Areas			
	O.	80.00	80.00	... -80.00
(xvi)	2202 General Education 02 Secondary Education 001 Direction and Administration (01) Head quarter General			
	O.	1,31.57	1,31.57	1,11.48 -20.09

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xvii)	101 Inspection (01) Inspectors of schools and staff Sixth Schedule(part II)Areas			
	O.	2,48.85	2,48.85	1,92.60
				-56.25
(xviii)	105 Teachers Training (09) Deputation/ Stipend for B.Ed course General			
	O.	82.00	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
				-3.77

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).

(xx)	110 Assistance to Non-Government Secondary Schools (01) Expenditure on Secondary Schools under Deficit System for Boys General			
	O.	86.10	86.10	59.20
				-26.90

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-	
(In lakh of rupees)					
(xxi)	(02) Expenditure on secondary schools under deficit system for Girls Sixth Schedule(part II)Areas				
	O.	21,76.50	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				
	O.	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				
	O.	7,15.33	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				
	O.	7,30.00			
	R.	7.13	7,37.13	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).

## GRANT NO. 21 Contd.

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

(xxv)	(06)	Assistance for buildings Hostels and staff quarters Sixth Schedule(part II)Areas			
	O.	22.10	22.10	...	-22.10

Reasons for non-utilisation of entire provision of Rs.22.10 lakh have not been intimated (August,2009).

(xxvi)	(08)	Promotion of Hindi in Non Government Schools for boys and girls Sixth Schedule(part II)Areas			
	O.	47.10			
	R.	-2.82	44.28	29.82	-14.46

Decrease in provision through re-appropriation of Rs.2.82 lakh was reportedly due to less requirement of fund under the scheme.

Reasons for final saving of Rs.14.46 lakh have not been intimated (August,2009).

(xxvii)	(09)	Improvement facilities for teaching of science in High Schools General			
	O.	77.10	77.10	40.13	-36.97

Reasons for final saving of Rs.36.97 lakh have not been intimated (August,2009).

(xxviii)	(15)	Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools Sixth Schedule(part II)Areas			
	O.	12.32			
	R.	-12.32	...	...	...

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

## GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xxix)	(31)	Skill Development/Vocational Education			
		General			
		O.	3,00.00		
		R.	-2,00.00	1,00.00	1,00.00 ...

Funds were reduced through re-appropriation of Rs.2,00.00 lakh. Specific reasons for which have not been stated.

(xxx)	(32)	New Model Schools In Blocks (SUCCESS)			
		General			
		O.	4,50.00	4,50.00	... -4,50.00

Reasons for non-utilisation of entire provision of Rs.4,50.00 lakh have not been intimated (August,2009).

(xxxi)	800	Other Expenditure			
	(17)	Computer Education			
		General			
		O.	50.00	50.00	25.13 -24.87
(xxxii)	(18)	Non-Lapsable Central Pool Of Resource			
		General			
		O.	16,00.00	16,00.00	2,76.47 -13,23.53
(xxxiii)	2202	General Education			
	03	University and Higher Education			
	001	Direction and Administration			
	(01)	Headquarter			
		General			
		O.	48.09	48.09	20.78 -27.31

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxxiv) 103	Government Colleges and Institutes			
(12)	B.Ed Government College, Tura			
	Sixth Schedule(part II)Areas			
O.	32.50	32.50	5.03	-27.47

Reasons for final saving of Rs.24.87 lakh, Rs.13,23.53 lakh, Rs.27.31 lakh and Rs.27.47 lakh at serial numbers (xxxii) to (xxxiv) have not been intimated (August,2009).

(xxxv) (13)	Government College			
	Sixth Schedule(part II)Areas			
O.	7,92.63			
R.	-39.25	7,53.38	6,77.09	-76.29

Withdrawal of provision of Rs.39.25 lakh through re-appropriation was reportedly due to less requirement of fund under the scheme.

Reasons for final saving of Rs.76.29 lakh have not been intimated (August,2009).

(xxxvi) 104	Assistance to Non-Government Colleges and Institutes			
(01)	Expenditure on Colleges under deficit system			
	General			
O.	20,48.00	20,48.00	11,09.39	-9,38.61
(xxxvii) (02)	Expenditure on College under non deficit system			
	Sixth Schedule(part II)Areas			
O.	3,37.90	3,37.90	1,59.11	-1,78.79

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).



## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxxviii)	107 Scholarships (17) Central post matric scholarship			
	General			
	O.	1,54.00		
	R.	-34.13	1,19.87	-1,19.87
Original provision was reduced through re-appropriation of Rs.34.13 lakh stated to be due to less requirement of fund under the schemes.				
Reasons for non-utilisation of balance amount of Rs.1,19.87 lakh have not been intimated (August,2009).				
(xxxix)	800 Other Expenditure (07) Non lapsable Central Pool Of Resources			
	General			
	O.	11,75.00	11,75.00	-10,97.51
(xl)	2202 General Education 04 Adult Education 200 Other Adult Education Programme (01) District Social Education Officer and staff Sixth Schedule(part II)Areas			
	O.	1,61.11	1,61.11	-62.59
(xli)	2202 General Education 80 General 003 Training (01) Directorate (SCERT) General			
	O.	1,20.43	1,20.43	-11.84
(xlii)	(10) Setting up of Evaluation Unit General			
	O.	10.36	10.36	-10.26
(xliiii)	(17). Establishment of Educational Technology cell General			
	O.	28.81	28.81	-27.55

## GRANT NO. 21 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xliv)	(22) Expenditure on Trainees in Basic Training Centres Sixth Schedule(part II)Areas			
	O.	3,42.70	3,42.70	76.74 -2,65.96
(xlv)	(23) In service Training Sixth Schedule(part II)Areas			
	O.	70.69	70.69	53.30 -17.39
(xlvi)	(26) Expenditure on Trainees Sixth Schedule(part II)Areas			
	O.	1,79.04	1,79.04	34.62 -1,44.42
(xlvii)	2202 General Education 80 General 800 Other Expenditure (17) Meghalaya Board of Schools Education General			
	O.	4,91.00	4,91.00	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

(xlviii)	2202 General Education 01 Elementary Education 102 Assistance to Non Government Primary Schools (05) Sarva Shiksha Abhiyam General			
	O.	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).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
	Centrally Sponsored Schemes			
(xlix)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non Government Primary Schools			
	(07) Midday meal incentive to students			
	General			
		0. 1,00,00.00	1,00,00.00	13,64.29 -86,35.71

	Centrally Sponsored Schemes			
(1)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(05) Merit-Cum-Means Based Scholarship for Professional & Technical Course			
	General			
		0. 50.00	50.00	5.82 -44.18

Reasons for final saving of Rs.86,35.71 lakh and Rs.44.18 lakh at serial numbers (xlix) and (1) have not been intimated (August,2009).

	Centrally Sponsored Schemes			
(li)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(06) Pre-Matric Scholarship For Minorities			
	General			
		0. 25.00	25.00	... -25.00

Reasons for non-utilisation of entire provision of Rs.25.00 lakh have not been intimated (August,2009).

	Centrally Sponsored Schemes			
(lii)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(07) Post Matric Scholarship for Minorities			
	General			
		0. 25.00	25.00	12.05 -12.95

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
	Centrally Sponsored Schemes			
(liii)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(02) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O.	72.00	72.00	12.81 -59.19

Reasons for final saving of Rs.12.95 lakh and Rs.59.19 lakh at serial numbers (lii) and (liii) have not been intimated (August, 2009).

	Centrally Sponsored Schemes			
(liv)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(03) Edusat Network			
	General			
	O.	24.00	24.00	... -24.00
	Centrally Sponsored Schemes			
(lv)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(02) Expenditure on Girls Hostels			
	General			
	O.	50.00	50.00	... -50.00
	Centrally Sponsored Schemes			
(lvi)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(03) Expenditure on Boys Hostel for SC/ST			
	General			
	O.	50.00	50.00	... -50.00

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(lvii)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(29) Research and Training General			
		2,50.00	2,50.00	-2,50.00
Centrally Sponsored Schemes				
(lviii)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(06) Implementation of Programme of vocationalisation of Secondary education General			
		1,50.00	1,50.00	-1,50.00
Centrally Sponsored Schemes				
(lix)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(08) Edusat Network General			
		20.00	20.00	-20.00
Centrally Sponsored Schemes				
(lx)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(09) Promotion Of Hindi General			
		50.00	50.00	-50.00
Centrally Sponsored Schemes				
(lxi)	2202 General Education			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(01) Promotion of Hindi General			
		50.00	50.00	-50.00

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(lxii)	2202 General Education			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(02) Colleges for Teacher's Education			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
Centrally Sponsored Schemes				
(lxiii)	2202 General Education			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(03) Edusat Network			
	General			
	O.	35.00	35.00	...
				-35.00
Centrally Sponsored Schemes				
(lxiv)	2202 General Education			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(04) Construction Of Girls/Boys Hostel for Scheduled Tribe			
	General			
	O.	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).				
Centrally Sponsored Schemes				
(lxv)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	(01) Post matric scholarship Scheduled tribes			
	General			
	O.	15,00.00	15,00.00	13,42.12
				-1,57.88

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(lxvi)	2202 General Education			
	80 General			
	003 Training			
	(04) Other Programme			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
Centrally Sponsored Schemes				
(lxvii)	2202 General Education.			
	80 General			
	003 Training			
	(05) D.I.E.T			
	General			
	O.	4,50.00	4,50.00	2,29.09
				-2,20.91
Centrally Sponsored Schemes				
(lxviii)	2202 General Education			
	80 General			
	003 Training			
	(06) Strengthening of Teachers			
	Training Institution			
	General			
	O.	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).

(lxix)	2203 Technical Education			
	001 Direction and Administration			
	(03) Setting Up Of Engineering			
	Wing			
	General			
	O.	14.00	14.00	...
				-14.00

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

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(lxx)	103 Technical Schools (02) Setting Up Of IIIT/New Technical Institutions in PPP/ Public Sector Mode General			
	O.	10,00.00		
	R.	-70.61	9,29.39	...
				-9,29.39

Specific reasons for withdrawal of provision of Rs.70.61 lakh through re-appropriation have not been stated.

Reasons for non-utilisation of balance amount of Rs.9,29.39 lakh have not been intimated (August,2009).

(lxxi)	105 Polytechnics (05) Setting up of new polytechnic General			
	O.	2,26.43	2,26.43	48.39
				-1,78.04

Reasons for final saving of Rs.1,78.04 lakh have not been intimated (August,2009).

(lxxii)	(07) Setting Up Of Engineering College. General			
	O.	26.00	26.00	...
				-26.00

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

Centrally Sponsored Schemes				
(lxxiii)	2203 Technical Education 105 Polytechnics (01) Edusat Network General			
	O.	20.00	20.00	...
				-20.00

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



## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(lxxiv)	2204 Sports and Youth Services 001 Direction and Administration (02) Sport Officer and staff General			
	O.	20.57	20.57	2.27
				-18.30
(lxxv)	(03) District Sport Officer and Staff Sixth Schedule(part II)Areas			
	O.	1,46.77	1,46.77	1,26.53
				-20.24
(lxxvi)	102 Youth Welfare Programme for Students (03) National Cadet Corps UNIT Offices Sixth Schedule(part II)Areas			
	O.	99.07	99.07	71.05
				-28.02
(lxxvii)	104 Sports and Games (04) Construction of Outdoor and Indoor Stadium Sixth Schedule(part II)Areas			
	O.	5,07.10		
	S.	2,00.00	7,07.10	6,36.75
				-70.35
(lxxviii)	(04) Construction of Outdoor and Indoor Stadium General			
	O.	1,61.60	1,61.60	1,43.51
				-18.09
(lxxix)	(07) Development of sport and games Sixth Schedule(part II)Areas			
	O.	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).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(lxxx)	800 Other Expenditure (02) Incentive Sport and Youth Development programme Sixth Schedule(part II)Areas	1,50.00	...	-1,50.00
(lxxxii)	(03) Non Lapsable Central Pool Of Resources Sixth Schedule(part II)Areas	9,00.00	...	-9,00.00

Reasons for non-utilisation of entire provision of Rs.1,50.00 lakh and Rs.9,00.00 lakh at serial numbers (lxxx) and (lxxxii) have not been intimated (August,2009).

Centrally Sponsored Schemes				
(lxxxiii)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (01) Setting Up Of State Liason Cell for NSS General	18.00	...	-18.00

Reasons for non-utilisation of entire provision of Rs.18.00 lakh have not been intimated (August,2009).

(lxxxiiii)	2205 Art and Culture 001 Direction and Administration (01) Directorate General	72.80	30.06	-42.74
(lxxxiv)	101 Fine Arts Education (03) Institute of Culture- General	49.77	21.20	-28.57
(lxxxv)	105 Public Libraries (03) State Central Library Shillong General	71.33	53.88	-17.45

## GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(lxxxvi)	(08) District Library at Nongstoin Sixth Schedule(part II)Areas	33.65	7.52	-26.13
	O.	33.65	7.52	-26.13
(lxxxvii)	107 Museums (04) Furnishing of Museum Building General	15.00	...	-15.00
	O.	15.00	...	-15.00
(lxxxviii)	800 Other Expenditure (06) Non-Lapsable Central Pool Of Resources Sixth Schedule(part II)Areas	2,00.00	...	-2,00.00
	O.	2,00.00	...	-2,00.00
(lxxxix)	(06) Non-Lapsable Central Pool Of Resources General	1,00.00	...	-1,00.00
	O.	1,00.00	...	-1,00.00

Reasons for final saving of Rs.42.74 lakh, Rs.28.57 lakh, Rs.17.45 lakh and 26.13 lakh at serial numbers (lxxxiii) to (lxxxvi) and non-utilisation of entire provision of Rs.15.00 lakh, Rs.2,00.00 lakh and Rs.1,00.00 lakh at serial numbers (lxxxvii) to (lxxxix) have not been intimated (August,2009).

Centrally Sponsored Schemes				
(xc)	2205 Art and Culture 105 Public Libraries (01) District Library at Tura Sixth Schedule(part II)Areas	1,80.00	...	-1,80.00
	O.	1,80.00	...	-1,80.00
Centrally Sponsored Schemes				
(xci)	(02) District Library At Nongstoin Sixth Schedule(part II)Areas	1,80.00	...	-1,80.00
	O.	1,80.00	...	-1,80.00

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(xcii)	Centrally Sponsored Schemes (03) District Library at Jowai Sixth Schedule(part II)Areas	1,80.00	1,80.00	... -1,80.00
(xciii)	Centrally Sponsored Schemes (04) District Library at Baghmara Sixth Schedule(part II)Areas	1,80.00	1,80.00	... -1,80.00
(xciv)	Centrally Sponsored Schemes (05) District Library at Nongpoh Sixth Schedule(part II)Areas	1,80.00	1,80.00	... -1,80.00
(xcv)	Centrally Sponsored Schemes (07) District Library at Sohra Sixth Schedule(part II)Areas	1,80.00	1,80.00	... -1,80.00
(xcvi)	Centrally Sponsored Schemes 107 Museums (09) Promotion and Strengthening of Regional and Local Museums General	2,17.80	2,17.80	... -2,17.80
(xcvii)	3425 Other Scientific Research 60 Others 004 Research and Development (01) Tribal Research Institute, Shillong. General	19.05	19.05	8.24 -10.81

Reasons for non-utilisation of entire provision of Rs.1,80.00 lakh each at serial numbers (xc) to (xcv) and Rs.2,17.80 lakh at serial number(xcvi) have not been intimated (August,2009).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xcviii)	3454 Census Survey and Statistics			
	02 Surveys and Statistics			
	110 Gazetteers and Statistics			
	Memoirs			
	(02) District Gazetteers and staff			
	General			
	0.	16.03	16.03	3.91 -12.12

Reasons for final saving of Rs.10.81 lakh and Rs.12.12 lakh at serial numbers (xcvii) and (xcviii) 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	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2202 General Education			
	01 Elementary Education			
	101 Government Primary School			
	(01) Expenditure on primary Schools			
	Sixth Schedule(part II)Areas			
	0.	76,78.47	76,78.47	85,37.83 +8,59.36
(ii)	102 Assistance to Non Government Primary Schools			
	(01) Expenditure on maintenance of Primary Schools under deficit system			
	Sixth Schedule(part II)Areas			
	0.	54,47.03	54,47.03	77,86.50 +23,39.47
(iii)	(01) Expenditure on maintenance of Primary Schools under deficit system			
	General			
	0.	9,54.00	9,54.00	20,40.65 +10,86.65

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	(07) Mid Day Meal Incentive To Students General	...	70.14	+70.14
(v)	(25) Sarva Shiksha Abhiyan Sixth Schedule(part II)Areas			
	O.	2,50.00	2,50.00	4,75.00
				+2,25.00
(vi)	104 Inspection (01) Deputy Inspectors of schools and staff Sixth Schedule(part II)Areas			
	O.	3,10.91	3,10.91	3,24.01
				+13.10
(vii)	(02) Administrator Primary Education Khasi Hills and his staff Sixth Schedule(part II)Areas			
	O.	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).

(viii)	2202 General Education 02 Secondary Education 109 Government Secondary Schools (03) Special Schools Sixth Schedule(part II)Areas			
	O.	3,54.80		
	R.	7.00	3,61.80	3,84.95
				+23.15

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).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ix)	110 Assistance to Non-Government Secondary Schools			
	(01) Expenditure on Secondary Schools under deficit system for boys			
	Sixth Schedule(part II)Areas			
	O.	13,77.93		
	R.	69.32	14,47.25	15,07.94 +60.69

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).

(x)	(09) Improvement facilities for teaching of science in High Schools			
	Sixth Schedule(part II)Areas			
	O.	2,66.59	2,66.59	4,79.97 +2,13.38

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

(xi)	(11) Improvement of Libraries in Middle and High Schools			
	General			
	O.	0.50		
	R.	2,70.61	2,71.11	2,70.61 -0.50

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			
	O.	0.63	0.63	12.09 +11.46

## GRANT NO. 21 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xiii)	2202 General Education			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(01) Expenditure on Colleges under deficit system			
	Sixth Schedule (part II) Areas			
	O.	3,73.50	3,73.50	11,35.83 +7,62.33
(xiv)	(02) Expenditure on College under non deficit system			
	General			
	O.	1,48.00	1,48.00	2,05.55 +57.55
(xv)	(22) Meghalaya Aided college			
	Employee Death-Cum Retirement Gratuities			
	General			
	O.	23.10	23.10	1,03.75 +80.65
(xvi)	107 Scholarships			
	(28) Fees Compensation for Post Matric Scholarship for Tribal Students			
	General			
	O.	6.50		
	R.	24.41	30.91	30.26 -0.65

Reasons for final excess of Rs.11.46 lakh, Rs.7,62.33 lakh, Rs.57.55 lakh and Rs.80.65 lakh at serial numbers (xii) to (xv) have not been intimated (August, 2009).

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.

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



## GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xvii)	2202 General Education 04 Adult Education 200 Other Adult Education Programme (03) District Adult Education Officer and staff Sixth Schedule(part II)Areas	48.55	66.30	+17.75
(xviii)	2202 General Education 80 General 003 Training (21) Basic Training Centres Including Guru Training Sixth Schedule(part II)Areas	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	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	31.42	83.30	+51.88
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Reasons for final excess of Rs.51.88 lakh have not been intimated (August,2009).

## GRANT NO. 21 Contd.

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

(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 reportedly 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			
	O.	25.65	25.65	1,70.65 +1,45.00

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).

## GRANT NO. 21 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
---------------	------	-------------	--------------------	-----------------

(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 number	Head	Total grant	Actual expenditure	Excess+ Saving-
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(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	202 Secondary Education			
	(02) Construction of Directorate Buildings			
	General			
	0.	9.50	9.50	...

(ii)	203 University and Higher Education Buildings			
	(01) Construction of CTE Buildings at Tura			
	General			
	0.	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Heads:				
2070	Other Administrative Services, Etc.			
2216	Housing			
		<b>Rs.</b>		
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 (31 <sup>st</sup> 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:

	Total grant	Actual expenditure	Excess + Savings -
	(In lakh of rupees)		
<b>Voted:</b>			
General	11,61.25	8,91.91	-2,69.34
Sixth Schedule (part II)Areas	1,66.10	2,05.78	+39.68
<b>Total Voted</b>	<b>13,27.35</b>	<b>10,97.69</b>	<b>-2,29.66</b>

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.

## GRANT NO. 22 Contd.

## 4. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc (02) Meghalaya House, Kolkata General				
	O.	1,54.83			
	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 re-appropriation 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				
	O.	2,42.80			
	R.	-1,12.44	1,30.36	...	-1,30.36

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				
	O.	14.97			
	R.	-6.99	7.98	9.38	+1.40

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).

## GRANT NO. 22 Contd.

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

(iv)	(07) Meghalaya House, Guwahati General			
	O.	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 re-appropriation 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			
	O.	30.15		
	R.	-12.43	17.72	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 re-appropriation 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).

(vi)	2070 Other Administrative Services 800 Other Expenditure (09) Expenditure On Airport Protocol Officer General			
	O.	10.00		
	R.	-7.40	2.60	...
				-2.60

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).

## GRANT NO. 22 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vii)	2216	Housing			
	05	General Pool Accommodation			
	800	Other Expenditure			
		(01) Construction			
		General			
	O.	61.12			
	S.	80.00	1,41.12	1,34.29	-6.83

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

(viii)	(04)	Estate Management			
		General			
	O.	1,29.29			
	S.	3.00			
	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 etc.

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 grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2070	Other Administrative Services			
	115	Guest Houses, Government Hostels etc			
		(01)Meghalaya House, New Delhi			
		General			
	O.	1,79.50			
	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).

## GRANT NO. 22 Contd.

Serial number	Head		Total grant expenditure	Actual	Excess+ Saving-
(ii)	(03) Other Session And Circuit Houses Sixth Schedule (part II) Areas				
	O.	1,55.89			
	R.	-15.84	1,40.05	1,82.69	+42.64

Surrender of provision of Rs.15.84 lakh was reportedly 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 General				
	O.	14.05			
	R.	30.98	45.03	52.23	+7.20

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).

(iv)	2070 Other Administrative Services 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).



## GRANT NO. 22 Concl'd.

Serial number	Head		Total grant expenditure	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	2070	Other Administrative Services			
	800	Other Expenditure			
	(01)	Expenditure On Independence Day And Republic Day Celebrations			
		Sixth Schedule(part II)Areas			
	O.		10.21		
	R.		-1.02	9.19	23.09
					+13.90

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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
2070 Other Administrative Services			
	<b>Rs.</b>		
Original	1,33,00,000		
Supplementary	...	1,33,00,000	64,50,084
			-68,49,916
Amount surrendered during the year (31 <sup>st</sup> 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:

	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
<b>Voted :</b>			
General	1,24.44	63.05	-61.39
Sixth Schedule (part II) Areas	8.56	1.45	-7.11
<b>Total Voted</b>	<b>1,33.00</b>	<b>64.50</b>	<b>-68.50</b>

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

## GRANT NO. 23 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2070 Other Administrative Services 003 Training (01) Training Schemes Of Officers Of IAS\ACS General			
	O.	6.36		
	R.	-6.36	...	...

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			
	O.	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 Concl'd

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	118 Administration of Citizenship Act			
	(01) Registration Of Persons as Indian Citizens			
	Sixth Schedule(part II)Areas			
	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
2071 Pensions and other Retirement Benefits			
	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 (31<sup>st</sup> March 2009) 14,72,61,119

**Notes and Comments :**

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

Serial number	Head	Total grant	Actual expenditure	Excess+ 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
(ii)	104 Gratuities			
	(03) Retiring gratuities			
	General			
	O.	9,90.55	9,90.55	13,28.60 +3,38.05

## GRANT NO. 24 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iii)	115 Leave Encashment Benefits (01) Leave Encashment General			
	O.	7,80.00	7,80.00	11,04.47
	R.			+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	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2071 Pensions and other Retirement Benefits 01 Civil 102 Commuted value of Pensions (01) Commuted value of Pensions General			
	O.	27,50.00		
	R.	-14,72.61	12,77.39	14,37.35
				+1,59.96

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 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iii)	105 Family Pensions (01) Family pension for State Government Employees General			
	O.	28,00.60	28,00.60	23,38.31 -4,62.29
(iv)	200 Other Pensions (01) Pension to Legislators General			
	O.	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Head:				
2075	Miscellaneous General Services			
		Rs.		
	Original	55,70,000		
	Supplementary		42,71,625	-12,98,375
	Amount surrendered during the year (31 <sup>st</sup> March 2009)			14,51,509

**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 rupees)	Excess + Saving -
<b>Voted:</b>			
General	55.70	41.42	-14.28
Sixth Schedule (part II)Areas	...	1.30	+1.30
<b>Total Voted</b>	<b>55.70</b>	<b>42.72</b>	<b>-12.98</b>

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



## GRANT NO. 25 Concl'd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2075	Miscellaneous General Services		
	103	State Lotteries		
	(01)	Expenditure For State Lotteries		
		General		
	O.	55.70		
	R.	-14.52	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
Major Heads:			
2210	Medical and Public Health		
2211	Family Welfare		
	Rs.		
Original	1,54,84,94,000		
Supplementary	2,32,30,000	1,57,17,24,000	1,31,08,17,481 -26,09,06,519
Amount surrendered during the year			...
<b>Capital:</b>			
Major Heads:			
4210	Capital Outlay on Medical and Public Health		
4211	Capital Outlay on 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			...

## GRANT NO. 26 Contd.

## 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 rupees)	Excess + Saving -
<b>Revenue:</b>			
<b>Voted :</b>			
General	29,35.20	17,94.70	-11,40.50
Sixth Schedule (part II) Areas	1,27,82.04	1,13,13.47	-14,68.57
<b>Total Voted</b>	<b>1,57,17.24</b>	<b>1,31,08.17</b>	<b>-26,09.07</b>
<b>Capital:</b>			
<b>Voted :</b>			
General	25.00	..	-25.00
Sixth Schedule (part II) Areas	19,68.00	18,88.34	-79.66
<b>Total Voted</b>	<b>19,93.00</b>	<b>18,88.34</b>	<b>-1,04.66</b>

## 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.

## GRANT NO. 26 Contd.

## 4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration (02) Establishment Engineering Wing Sixth Schedule(part II)Areas			
	O.	1,01.45	1,01.45	51.52 -49.93
(ii)	(09) Payment due to MeSEB/Municipal Board. Sixth Schedule(part II)Areas			
	O.	1,40.30	1,40.30	32.00 -1,08.30
Reasons for final saving of Rs. 49.93 lakh and Rs. 1,08.30 lakh at serial number (i) and (ii) have not been intimated (August,2009).				
(iii)	(09) Payment due to MeSEB/Municipal Board. General			
	O.	33.50	33.50	... -33.50
Reasons for non-utilisation of entire provision of Rs. 33.50 lakh have not been intimated (August,2009).				
(iv)	110 Hospital and Dispensaries (03) R.P. Chest Hospital (including improvement thereof) General			
	O.	3,27.96	3,27.96	2,84.66 -43.30
(v)	(04) Jowai Civil Hospital (including improvement thereof) Sixth Schedule(part II)Areas			
	O.	2,56.93	2,56.93	2,33.19 -23.74
(vi)	(08) Establishment of STD(V.D) Clinics General			
	O.	10.96	10.96	0.64 -10.32

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(vii)	(10) Establishment of Psychiatric Clinic General			
	O.	23.80	23.80	0.45 -23.35
(viii)	(13) Visual Impairment Sixth Schedule(part II)Areas			
	O.	20.91	20.91	10.25 -10.66
(ix)	(14) Artificial Limb Fitting Centre attached to Civil Hospital Sixth Schedule(part II)Areas			
	O.	36.00	36.00	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).

(x)	800 Other Scheme (01) Non Lapsable Central Pool Resources Sixth Schedule(part II)Areas			
	O.	6,60.00	6,60.00	... -6,60.00

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 102 Homeopathy (01) Establishment of Homoeopathic Dispensaries/Hospitals Sixth Schedule(part II)Areas			
	O.	66.11	66.11	43.90 -22.21

## GRANT NO. 26 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xii)	03 Rural Health Services-Allopathy 101 Health Sub-Centres (03) Other Existing and new Primary Health Centres and Sub- Centres with indoor facilities under the Basic Minimum Services Programmes Sixth Schedule(part II)Areas	5,57.00	2,10.77	-3,46.23
	O.	5,57.00	2,10.77	-3,46.23
(xiii)	104 Community Health Centres (01) Upgradation of Primary Health Centres to 30 bedded Hospitals Sixth Schedule(part II)Areas	12,56.20	12,24.07	-32.13
	O.	12,56.20	12,24.07	-32.13
(xiv)	110 Hospitals and Dispensaries (02) Establishment of T.B Centres and isolation-Beds Sixth Schedule(part II)Areas	1,81.52	87.58	-93.94
	O.	1,81.52	87.58	-93.94
(xv)	05 Medical Education, Training and Research 105 Allopathy (03) Training General	49.65	12.73	-36.92
	O.	49.65	12.73	-36.92
(xvi)	(03) Training Sixth Schedule(part II)Areas	96.00	66.79	-29.21
	O.	96.00	66.79	-29.21
(xvii)	06 Public Health 101 Prevention and Control of diseases (01) Malaria Sixth Schedule(part II)Areas	4,72.32	3,68.77	-1,03.55
	O.	4,72.32	3,68.77	-1,03.55

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xviii)	(06) Public Health Dispensaries Sixth Schedule(part II)Areas			
	O.	1,03.26	1,03.26	81.56 -21.70
(xix)	(08) Basic Health Services Schemes Sixth Schedule(part II)Areas			
	O.	81.59	81.59	63.22 -18.37
(xx)	(10) Establishment of Leprosy Control Unit Sixth Schedule(part II)Areas			
	O.	1,14.45	1,14.45	92.67 -21.78
(xxi)	106 Manufacture of Sera/Vaccine (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General			
	O.	3,68.01	3,68.01	3,50.99 -17.02
(xxii)	107 Public Health Laboratories (01) Establishment of combined food and drugs laboratories General			
	O.	65.62	65.62	46.54 -19.08
(xxiii)	80 General 800 Other Expenditure (15) Assistance to National Rural Health Mission General			
	O.	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).

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)			
	Centrally Sponsored Schemes			
(xxiv)	2210 Medical and Public Health			
	02 Urban Health Services- Other systems of medicine			
	102 Homeopathy			
	(02) Setting up of Homeopathic Wing at Civil Hospital, Shillong			
	Sixth Schedule(part II)Areas			
	O.	17.00	17.00	0.47 -16.53
Reasons for final saving of Rs. 16.53 lakh have not been intimated (August, 2009).				
	Centrally Sponsored Schemes			
(xxv)	(03) Setting up of Homeopathic Wing at Civil Hospital, West Khasi Hills, Nongstoin			
	Sixth Schedule(part II)Areas			
	O.	17.00	17.00	... -17.00
	Centrally Sponsored Schemes			
(xxvi)	(04) Setting up of Homeopathic Wing at Civil Hospital Ri-Bhoi District, Nongpoh			
	Sixth Schedule(part II)Areas			
	O.	32.00	32.00	... -32.00
	Centrally Sponsored Schemes			
(xxvii)	(05) Setting up of Homeopathic Wing at Civil Hospital, Jowai			
	Sixth Schedule(part II)Areas			
	O.	17.00	17.00	... -17.00
	Centrally Sponsored Schemes			
(xxviii)	(06) Setting up of Homeopathic Wing at Civil Hospital, Tura.			
	Sixth Schedule(part II)Areas			
	O.	22.00	22.00	... -22.00
	Centrally Sponsored Schemes			
(xxix)	(07) Setting up of Homeopathic Wing at Civil Hospital, South Garo Hills, Baghmara			
	Sixth Schedule(part II)Areas			
	O.	13.00	13.00	... -13.00



## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xxx)	(08) Setting up of Homoeopathic Wing at Civil Hospital Williamnagar Sixth Schedule(part II)Areas			
O.	18.00	18.00	...	-18.00
Centrally Sponsored Schemes				
(xxxi)	06 Public Health 101 Prevention and Control of diseases (01) National Malaria Eradication Programme Sixth Schedule(part II)Areas			
O.	2,06.05	2,06.05	27.27	-1,78.78
Centrally Sponsored Schemes				
(xxxii)	(01) National Malaria Eradication Programme General			
O.	48.45	48.45	...	-48.45
Reasons for non-utilisation of entire provision of Rs. 17.00 lakh, Rs. 32.00 lakh, Rs. 17.00 lakh, Rs. 22.00 lakh, Rs. 13.00 lakh, Rs. 18.00 lakh and Rs. 48.45 lakh at serial numbers (xxv) to (xxx) and (xxxii) and final saving of Rs. 1,78.78 lakh at serial number (xxx) have not been intimated (August, 2009).				
(xxxiii)	2211 Family Welfare 101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule(part II)Areas			
O.	50.05			
S.	1,82.65	2,32.70	2,19.83	-12.87

## GRANT NO. 26 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xxxiv)	(03) Post Partum Programme at District Level Sixth Schedule(part II)Areas				
	O.	21.92			
	S.	32.00	53.92	3.77	-50.15
Reasons for final saving of Rs. 12.87 lakh and Rs. 50.15 lakh at serial numbers (xxxiii) and (xxxiv) have not been intimated (August, 2009).					
Centrally Sponsored Schemes					
(xxxv)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General				
	O.	47.30	47.30	26.19	-21.11
Centrally Sponsored Schemes					
(xxxvi)	(02) District Family Welfare Bureau Sixth Schedule(part II)Areas				
	O.	2,12.63	2,12.63	1,59.91	-52.72
Centrally Sponsored Schemes					
(xxxvii)	003 Training (01) Regional Health and Family Welfare Training Centre General				
	O.	60.37	60.37	46.12	-14.25
Centrally Sponsored Schemes					
(xxxviii)	(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers) Sixth Schedule(part II)Areas				
	O.	59.90	59.90	22.78	-37.12

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Centrally Sponsored Schemes				
(xxxix)101	Rural Family Welfare Services			
	(02) Rural Family Welfare Sub-Centres			
	Sixth Schedule(part II)Areas			
O.		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				
(xl)	200 Other Services and Supplies			
	(01) Conventional			
	Contraceptives			
	General			
O.		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 number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(01) Health Directorate			
	General			
O.		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).

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iii)	(02) Establishment Engineering Wing General			
	O.	56.95	56.95	70.28 +13.33
(iv)	(04) Reserve Medical Subordinate Offices Sixth Schedule(part II)Areas			
	O.	47.36	47.36	81.11 +33.75
(v)	110 Hospital and Dispensaries (01) Shillong Civil Hospital(including improvement thereof) Sixth Schedule(part II)Areas			
	O.	8,93.50	8,93.50	9,32.86 +39.36
(vi)	(02) Ganesh Das Hospital (inc improvement thereof) Sixth Schedule(part II)Areas			
	O.	6,75.80	6,75.80	7,44.35 +68.55
(vii)	03 Rural Health Services-Allopathy 101 Health Sub-centres (01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities Sixth Schedule(part II)Areas			
	O.	30,32.24	30,32.24	31,30.12 +97.88
(viii)	03 Rural Health Services-Allopathy 110 Hospitals and Dispensaries (01) Other existing and new Dispensaries with or without indoor facilities Sixth Schedule(part II)Areas			
	O.	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).

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(ix)	03 Rural Health Services-Allopathy 800 Other expenditure (01) National vector borne diseases control programme General	...	1,00.20	+1,00.20

Reasons for incurring expenditure of Rs. 1,00.20 lakh without budget provision have not been intimated (August,2009).

(x)	06 Public Health 104 Drug Control (01) Drug control establishment Sixth Schedule(part II)Areas	0.	18.34	18.34	31.22	+12.88
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(xi)	80 General 800 Other Expenditure (11) Construction and maintenance of departmental non-residential buildings Sixth Schedule(part II)Areas	0.	2,94.50	2,94.50	3,66.58	+72.08
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Reasons for final excess of Rs. 12.88 lakh and Rs. 72.08 lakh at serial numbers (x) and (xi) have not been intimated (August,2009).

Centrally Sponsored Schemes					
(xii)	2210 Medical and Public Health 03 Rural Health Services-Allopathy 110 Hospitals and Dispensaries (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 200 Other Services and Supplies (01) Conventional Contraceptives General	...		20.07	+20.07
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Reasons for incurring expenditure of Rs. 20.07 lakh without budget provision have not been intimated (August,2009).

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xiv)	2211 Family Welfare			
	102 Urban Family Welfare Services			
	(01) Urban Family Welfare Centres			
	Sixth Schedule(part II)Areas			
	O.	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	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services			
	Sixth Schedule(part II)Areas			
	O.	2,61.00	2,61.00	1,48.92 -1,12.08

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services Sixth Schedule(part II)Areas			
	O.	85.50	15.46	-70.04
(iii)	(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services Sixth Schedule(part II)Areas			
	O.	1,09.50	54.65	-54.85
(iv)	(13) Upgradation of Tura Civil Hospital under minimum basic services Sixth Schedule(part II)Areas			
	O.	2,00.00	47.82	-1,52.18
(v)	(22) Upgradation of Baghmara CHCs to Hospital Sixth Schedule(part II)Areas			
	O.	1,02.00	36.19	-65.81
(vi)	02 Rural Health Services 101 Health sub-centres (01) Buildings Sixth Schedule(part II)Areas			
	O.	5,60.00	4,73.14	-86.86
(vii)	800 Other Expenditure (04) Construction of the office complex of Health Department (HEW/NPCB/LEPROSY/AIDS CELL & NAMP) Sixth Schedule(part II)Areas			
	O.	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. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(viii)	(05) Construciton 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	...
	O.	15.00	15.00	-15.00
(ix)	04 Public Health 106 Manufacture of Sera/Vaccine (03) Renovation and Improvement of Pasteur Institute General	25.00	25.00	...
	O.	25.00	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).				
Centrally Sponsored Schemes				
(x)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (02) Visual Impairment & Blindness Control Programme Sixth Schedule(part II)Areas	27.00	27.00	...
	O.	27.00	27.00	-27.00
Centrally Sponsored Schemes				
(xi)	02 Rural Health Services 103 Primary Health Centres (01) Building Sixth Schedule(part II)Areas	30.00	30.00	1.93
	S.	30.00	30.00	-28.07
Centrally Sponsored Schemes				
(xii)	4211 Capital Outlay on Family Welfare 800 Other Expenditure (02) Civil Works of R.C.H. Schemes Sixth Schedule(part II)Areas	50.00	50.00	...
	O.	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).



## GRANT NO. 26 Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (15) Improvement of Shillong Civil Hospital Sixth Schedule (part II) Areas	21.00	1,25.40	+1,04.40
(ii)	(16) Improvement of Ganesh Das Hospital, Shillong Sixth Schedule (part II) Areas	22.00	75.83	+53.83
(iii)	(17) Upgradation/Renovation/Improvement of R.P.Chest Hospital, Shillong Sixth Schedule (part II) Areas	5.00	47.45	+42.45
(iv)	(18) Upgradation/Improvement of Tuira Civil Hospital Sixth Schedule (part II) Areas	67.50	76.84	+9.34
(v)	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital Sixth Schedule (part II) Areas	26.50	33.73	+7.23
(vi)	(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training centre Shillong Sixth Schedule (part II) Areas	5.00	14.66	+9.66

## GRANT NO. 26 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	02 Rural Health Services 800 Other Expenditure (01) Construction of T.B.Centres and isolation Beds Sixth Schedule(part II)Areas	60.00	2,88.25	+2,28.25
(viii)	(07) Providing Street Lighting on approach road to NEIGRIHMS Sixth Schedule(part II)Areas	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).				
(ix)	4210 Capital Outlay on Medical and Public Health 04 Public Health 106 Manufacture of Sera/Vaccine (03) Renovation and improvement of Pasteur Institute Sixth Schedule(part II)Areas	...	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Heads:				
2215	Water Supply and Sanitation			
2216	Housing			
			<b>Rs.</b>	
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				...
<b>Capital:</b>				
Major Heads:				
4215	Capital Outlay on Water Supply and Sanitation			
4216	Capital Outlay on Housing			
			<b>Rs.</b>	
Original	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				...

## GRANT NO. 27 Contd.

## Notes and Comments :

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

	Total grant (In Lakhs of rupees)	Actual expenditure	Excess + Saving -
<b>Revenue:</b>			
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
<b>Total Voted</b>	<b>89,71.15</b>	<b>77,24.23</b>	<b>-12,46.92</b>
<b>Capital:</b>			
Voted :			
General	...	...	...
Sixth Schedule (part II)Areas	1,54,44.00	1,37,96.41	-16,47.59
<b>Total Voted</b>	<b>1,54,44.00</b>	<b>1,37,96.41</b>	<b>-16,47.59</b>

## 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.

## GRANT NO. 27 Contd.

## 4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2215 Water Supply and Sanitation 01 Water Supply 001 Direction and Administration (01) Chief Public Health Engineer & His Establishment General	3,14.75	2,10.34	-1,04.41
	O.	3,14.75	2,10.34	-1,04.41
(ii)	(06) Superintending Engineer Rural Circle & Establishment. Sixth Schedule(part II)Areas	1,30.35	37.74	-92.61
	O.	1,30.35	37.74	-92.61
(iii)	(07) Superintending Engineer Greater Shillong Circle & His Establishment Sixth Schedule(part II) Areas	60.67	28.91	-31.76
	O.	60.67	28.91	-31.76
Reasons for final saving of Rs.1,04.41 lakh; Rs.92.61 lakh and Rs.31.76 lakh at serial numbers (i) to (iii) have not been intimated (August,2009).				
(iv)	(10) Establishment Of Sanitation Cell General	50.10	...	-50.10
	O.	50.10	...	-50.10
(v)	(15) Human Resource Development General	25.00	...	-25.00
	O.	25.00	...	-25.00

## GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(vi)	(16) Payment due to Me.S.E.B./Municipal Board Sixth Schedule(part II)Areas			
	O.	28.50	28.50	...
				-28.50

Reasons for non-utilisation of entire provision of Rs.50.10 lakh, Rs.25.00 lakh and Rs.28.50 lakh at serial numbers (iv) to (vi) have not been intimated (August,2009).

(vii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	052 Machinery and Equipment			
	(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants			
	Sixth Schedule(part II)Areas			
	O.	73.50		
	R.	-32.10	41.40	...
				-41.40

Withdrawal of provision of Rs.32.10 lakh through re-appropriation was reportedly due to non-procurement of Tools and Plants.

Reasons for non-utilisation of balance amount of Rs.41.40 lakh have not been intimated (August,2009).

(viii)	799 Suspense			
	(01) Stock and other suspense account			
	Sixth Schedule(part II)Areas			
	O.	1,81.30	1,81.30	13.93
				-1,67.37
(ix)	800 Other Expenditure			
	(02) Urban Water Supply Scheme (Khasi)			
	Sixth Schedule(part II)Areas			
	O.	8,24.67		
	S.	3,59.41	11,84.08	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).

## GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(x)	(03) Rural Water Supply Scheme (East Khasi Hills) Sixth Schedule(part II)Areas			
	S.	67.54	67.54	...
	Reasons for non-utilisation of the entire supplementary provision of Rs. 67.54 lakh have not been intimated (August, 2009).			
(xi)	(11) Urban Water Supply Scheme (West Garo Hills) Sixth Schedule(part II)Areas			
	O.	2,22.00		
	S.	1,50.00	3,72.00	3,27.95
				-44.05
(xii)	(14) Rural Water Supply Scheme (West Garo Hills) Sixth Schedule(part II)Areas			
	O.	2,37.00		
	S.	1,00.00	3,37.00	3,21.14
				-15.86
	Reasons for final saving of Rs.44.05 lakh and Rs.15.86 lakh at serial numbers (xi) and (xii) have not been intimated (August,2009).			
(xiii)	2215 Water Supply and Sanitation 02 Sewerage and Sanitation 106 Prevention of Air and Water Pollution (06) Meghalaya State Pollution Control Board General			
	O.	25.00	25.00	...
				-25.00
	Reasons for non-utilisation of entire provision of Rs.25.00 lakh have not been intimated (August,2009).			
(xiv)	Centrally Sponsored Schemes 2215 Water Supply and Sanitation 01 Water Supply 001 Direction and Administration (04) Computerisation Project in State PHED. Sixth Schedule(part II)Areas			
	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).			

## GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
	Centrally Sponsored Schemes			
(xv)	(04) Computerisation Project in State PHED General			
	O.	35.00	35.00	5.31 -29.69
Reasons for final saving of Rs.29.69 lakh have not been intimated (August, 2009).				
	Centrally Sponsored Schemes			
(xvi)	(08) National Rural Drinking Water Quality Monitoring and Surveillance Programme General			
	O.	1,00.00	1,00.00	... -1,00.00
	Centrally Sponsored Schemes			
(xvii)	2215 Water Supply and Sanitation 01 Water Supply 005 Survey and Investigation (05) Maintenance Of Accelerated Water Supply Scheme Sixth Schedule(part II)Areas			
	O.	10,00.00	10,00.00	6,71.51 -3,28.49
	Centrally Sponsored Schemes			
(xviii)	2215 Water Supply and Sanitation 01 Water Supply 001 Direction and Administration (10) Flood Damage Repairs 01 ARP (Normal) Sixth Schedule(part II)Areas			
	O.	2,00.00	2,00.00	... -2,00.00

Reasons for non-utilisation of entire provision of 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).



## GRANT NO. 27 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	(02) Divisional & Subordinate Offices			
	Sixth Schedule (part II) Areas			
	O.	25,80.46		
	S.	3,50.00		
	R.	32.10	29,62.56	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			
	O.	7.00	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).

## GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(iv)	(10) Construction and Maintenance of Deptt. Non-Residential Buildings (Garo Hills) Sixth Schedule(part II)Areas	18.85	33.01	+14.16
	O.	18.85	33.01	+14.16
(v)	(12) Rural Water Supply Scheme (East Garo Hills) Sixth Schedule(part II)Areas	2,00.00	2,24.81	+24.81
	O.	2,00.00	2,24.81	+24.81
(vi)	(03)Rural Water Supply Scheme (East Khasi Hills) Sixth Schedule(part II)Areas	3,81.90	4,42.13	+60.23
	O.	3,81.90	4,42.13	+60.23
(vii)	2215 Water Supply and Sanitation 02 Sewerage and Sanitation 106 Prevention of Air and Water Pollution (01) State Board for Prevention & Control Of Water Pollution Assistance to Local Bodies For Prevention Of Air & Water General	1,00.00	1,20.00	+20.00
	O.	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.

## GRANT NO. 27 Contd.

8. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	(01) Each Schemes (Khasi) Sixth Schedule(part II)Areas			
	O.	11,65.00		
	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			
	O.	3,01.00	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			
	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 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(iv)	4215 Capital Outlay on Water Supply and Sanitation			
	02 Sewerage and Sanitation			
	106 Sewerage Services			
	(01) Each Schemes			
	Sixth Schedule (part II) Areas			
	O.	10.00		
	S.	3.00	13.00	-13.00

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(v)	Centrally Sponsored Schemes			
	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply Schemes			
	(01) Each Scheme			
	Sixth Schedule (part II) Areas			
	O.	80,00.00	80,00.00	-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-
(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			
	O.	1,20.00	1,20.00	+37.72

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

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

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
Major Head:			
2216 Housing			
	Rs.		
Original	21,36,10,000		
Supplementary	3,97,22,338	25,33,32,338	24,54,36,740
Amount surrendered during the year (31 <sup>st</sup> March 2009)			-78,95,598
			80,03,373

**Capital:**

Major Heads:

4216 Capital Outlay on Housing			
6216 Loans for Housing			
	Rs.		
Original	1,03,90,000		
Supplementary	...	1,03,90,000	1,03,89,378
Amount surrendered during the year (31 <sup>st</sup> March 2009)			-622
			622

GRANT NO. 29 - URBAN DEVELOPMENT, CAPITAL OUTLAY ON  
HOUSING, CAPITAL OUTLAY ON URBAN DEVELOPMENT, LOANS UNDER  
URBAN DEVELOPMENT  
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
Major Head:			
2217 Urban Development			
	<b>Rs.</b>		
Original	32,83,34,000		
Supplementary	...	32,83,34,000	19,74,20,086 -13,09,13,914
Amount surrendered during the year			...
<b>Capital:</b>			
Major Heads:			
4216 Capital Outlay on Housing			
4217 Capital Outlay on Urban Development			
	<b>Rs.</b>		
Original	13,76,16,000		
Supplementary	38,44,05,000	52,20,21,000	52,20,19,768 -1,232
Amount surrendered during the year			...

## GRANT NO. 29 Contd.

## 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 rupees)	Excess + Saving -
<b>Revenue:</b>			
<b>Voted :</b>			
General	22,80.23	11,28.78	-11,51.45
Sixth Schedule (part II) Areas	10,03.11	8,45.42	-1,57.69
<b>Total Voted</b>	<b>32,83.34</b>	<b>19,74.20</b>	<b>-13,09.14</b>
<b>Capital:</b>			
<b>Voted :</b>			
General	50,44.05	52,10.21	+1,66.16
Sixth Schedule (part II) Areas	1,76.16	9.99	-1,66.17
<b>Total Voted</b>	<b>52,20.21</b>	<b>52,20.20</b>	<b>-0.01</b>

## 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 number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(03) Infrastructure Development			
	Sixth Schedule (part II) Areas			
O.		1,33.84	1,33.84	48.59
				-85.25

## GRANT NO. 29 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	(08) Jawaharlal Nehru National Urban Renewal Mission General			
	O.	15,00.00	5,94.91	-9,05.09

Reasons for final saving of Rs.85.25 lakh and Rs.9,05.09 lakh at serial numbers (i) and (ii) have not been intimated (August,2009).

(iii)	(11) Non Lapsable Central Pool Of Resources General			
	O.	1,00.00	...	-1,00.00
(iv)	2217 Urban Development 80 General 001 Direction and Administration (01) Headquarter Organisation Sixth Schedule (part II) Areas			
	O.	47.50	47.50	-47.50

Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh and Rs.47.50 lakh at serial numbers (iii) and (iv) have not been intimated (August,2009).

(v)	191 Assistance To Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc. (03) Assistance to Municipal Board for special purposes General			
	O.	58.04	36.58	-21.46
(vi)	80 General 800 Other Expenditure (03) Upgradation of the standard of administration awarded by the Eleventh Finance Commission General			
	O.	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 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Centrally Sponsored Schemes				
(vii)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(01) Swarana Jayanti Shahari Rozgar Yojana			
	Sixth Schedule(part II)Areas			
	O.	37.50	37.50	...
				-37.50

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2217 Urban Development			
	80 General			
	001 Direction and Administration			
	(02) District offices			
	Sixth Schedule(part II)Areas			
	O.	1,65.86	1,65.86	1,81.47
				+15.61

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

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

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
2220 Information and Publicity	Rs.		
Original	6,71,23,000		
Supplementary	...	6,71,23,000	5,82,32,478 -88,90,522
Amount surrendered during the year (31 <sup>st</sup> 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:

	Total grant	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
<b>Voted :</b>			
General	3,81.00	3,43.64	-37.36
Sixth Schedule (part II)Areas	2,90.23	2,38.68	-51.55
<b>Total Voted</b>	<b>6,71.23</b>	<b>5,82.32</b>	<b>-88.91</b>

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

## GRANT NO. 30 Contd.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(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	83.27
				-2.95

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			
	O.	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).

## GRANT NO. 30 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iii)	101 Advertising and Visual Publicity (01) Publicity through cinematography and exhibitions Sixth Schedule(part II)Areas			
	O.	65.30		
	R.	-10.21	55.09	55.19 +0.10

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	-1.43

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).

(v) 106 Field Publicity  
(02) Field Publication and  
Information Centres

General

O.	12.12			
R.	-2.16	9.96	6.70	-3.26

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 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vi)	60 Others				
	110 Publications				
	(01) Printing and distribution of Publicity Literatures				
	Sixth Schedule(part II)Areas				
	O.	25.57			
	R.	-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 number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2220 Information and Publicity				
	60 Others				
	001 Direction and Administratio				
	(01) Directorate of information and Public Relation				
	Sixth Schedule(part II)Areas				
			...	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Head:				
2230	Labour and Employment			
		Rs.		
Original	12,82,40,200			
Supplementary	...	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	Excess + Saving -
	(In lakh of rupees)		
<b>Revenue:</b>			
<b>Voted :</b>			
General	3,52.24	2,14.52	-1,37.72
Sixth Schedule (part II) Areas	9,30.16	6,66.69	-2,63.47
<b>Total Voted</b>	<b>12,82.40</b>	<b>8,81.21</b>	<b>-4,01.19</b>

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

## GRANT NO. 31 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2230 Labour and Employment 01 Labour 001 Direction and Administration (04) Strengthening of the Directorate District Labour Office and opening of Sub divisional Offices Sixth Schedule(part II)Areas	28.48	21.93	-6.55
(ii)	102 Working Conditions and Safety (01) Inspectorate of Factories and Boilers General	32.10	26.67	-5.43
(iii)	103 General Labour Welfare (01) Establishment of Labour Welfare Centres Sixth Schedule(part II)Areas	36.52	25.79	-10.73
(iv)	800 Other Expenditure (01) Meghalaya Civil Task Force General	1,16.30	48.99	-67.31
(v)	2230 Labour and Employment 02 Employment Service 001 Direction and Administration (01) Head Quarter Establishment General	36.05	28.44	-7.61

## GRANT NO. 31 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vi)	004 Research, Survey and Statistics (01) Establishment of Employment Market Information Unit in Employment Exchanges Sixth Schedule(part II)Areas	21.00	10.45	-10.55
	O.	21.00	10.45	-10.55
(vii)	101 Employment Services (01) Employment Exchange at Jowai/Shillong & Sohra/Tura Sixth Schedule(part II)Areas	70.56	55.23	-15.33
	O.	70.56	55.23	-15.33
(viii)	2230 Labour and Employment 03 Training 003 Training of Craftsmen and Supervisors (05) Setting up of new I.T.I Sixth Schedule(part II)Areas	1,19.21	48.61	-70.60
	O.	1,19.21	48.61	-70.60
(ix)	(06) Electrical Energy Supply for I.T.I. Shillong Sixth Schedule(part II)Areas	15.00	0.55	-14.45
	O.	15.00	0.55	-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).



## GRANT NO. 31 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(x)	(09) Modernisation/Strengthening of ITIs (by introduction of New Trades) Sixth Schedule (part II) Areas			
	O.	23.37	23.37	...
				-23.37
(xi)	(10) Running of Short Term Course in Employment Oriented Programme outside NCVT run by ITIs Sixth Schedule (part II) Areas			
	O.	10.00	10.00	...
				-10.00
(xii)	(11) Upgradation into Centre of Excellence ITI Shillong/Tura Sixth Schedule (part II) Areas			
	O.	20.00	20.00	...
				-20.00
(xiii)	800 Other expenditure (03) Civil works for renovation/alteration of classroom/ workshops of I.T.I's Shillong/Tura Sixth Schedule (part II) Areas			
	O.	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).

## GRANT NO. 31 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
	Centrally Sponsored Schemes			
(xiv)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(01) Establishment of I.T.I. in North East States			
	Sixth Schedule(part II)Areas			
	O.	16.82	16.82	2.85 -13.97
Reasons for final saving of Rs. 13.97 lakh have not been intimated (August, 2009).				
	Centrally Sponsored Schemes			
(xv)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(03) Providing Technical Assistance of Sponsored Candidates undergoing Craftsman Training in Government of India Institutes			
	General			
	O.	6.00	6.00	... -6.00
	Centrally Sponsored Schemes			
(xvi)	(02) Strengthening Of Introduction Of New Trades/Additional Units And Modernisation Of Existing Trades Of ITIs			
	Sixth Schedule(part II)Areas			
	O.	70.90	70.90	... -70.90
	Centrally Sponsored Schemes			
(xvii)	(04) Strengthening of Introduction of New Trades/Additional Unit, additional Unit Women Shillong			
	Sixth Schedule(part II)Areas			
	O.	18.89	18.89	... -18.89

## GRANT NO. 31 Contd.

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

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	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2230 Labour and Employment 02 Employment Service 101 Employment Services (09) Sub-Divisional Employment Exchange Sixth Schedule(part II)Areas	22.55	35.96	+13.41

## GRANT NO. 31 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	03 Training 003 Training of Craftsmen and Supervisors (01) Industrial Training Inst. (Introduction of New Trade) Sixth Schedule (part II) Areas	1,55.75	1,60.78	+5.03
(iii)	(02) Industrial training Inst. for Women at Shillong (Introduction of New Trade) Sixth Schedule (part II) Areas	20.20	31.10	+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).

(iv)	(02) Strengthening Of Introduction Of New Trades/Additional Units And Modernisation Of Existing Trades Of ITIs Sixth Schedule (part II) Areas	...	88.54	+88.54
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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
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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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
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 (31 <sup>st</sup> March 2009)				45,11,772
<b>Capital:</b>				
Major Head:				
4408	Capital Outlay on Food Storage and Warehousing			
		Rs.		
Original	40,00,000			
Supplementary	1,33,52,000	1,73,52,000	1,73,52,000	...
Amount surrendered during the year				...

## GRANT NO. 32 Contd.

## 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 rupees)	Excess + Saving -
<b>Revenue:</b>			
<b>Voted :</b>			
General	2,90.46	3,19.25	+28.79
Sixth Schedule (part II)Areas	4,08.79	3,38.26	-70.53
<b>Total Voted</b>	<b>6,99.25</b>	<b>6,57.51</b>	<b>-41.74</b>
<b>Capital:</b>			
<b>Voted :</b>			
General	1,73.52	1,73.52	...
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>1,73.52</b>	<b>1,73.52</b>	<b>...</b>

## 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 (In lakh of rupees)	Excess+ Saving-
(i)	3456 Civil Supplies 001 Direction and Administration (01) Supply Directorate General			
	O.	89.79		
	R.	-9.31	80.48	80.39
				-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).

## GRANT NO. 32 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ 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 re-appropriation 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
				+0.63

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 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	800	Other Expenditure			
	(18)	Provision of Food Security for the Aged Destitute under the Anna Purna Scheme			
		General			
	O.	75.00			
	R.	-6.00	69.00	69.00	...

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 number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	3456	Civil Supplies			
	001	Direction and Administration			
	(08)	Transport subsidy For Supply Of Food Stuffs To Special Backward Areas.			
		General			
	O.	14.37			
	S.	84.25			
	R.	48.80	1,47.42	1,47.42	...

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.



**GRANT NO. 33 - SOCIAL SECURITY AND WELFARE, LOANS FOR SOCIAL  
SECURITY AND WELFARE  
(All Voted-All General)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Capital:</b>				
<b>Major Head:</b>				
6235	Loans for Social Security and Welfare			
		Rs.		
	Original	10,00,000		
	Supplementary	...	10,00,000	...
	Amount surrendered during the year (31 <sup>st</sup> March 2009)			10,00,000

**Notes and Comments:**

- 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 Surrendered, 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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
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				...
<b>Capital:</b>				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
		Rs.		
Original	14,75,75,000			
Supplementary	...	14,75,75,000	68,73,100	-14,07,01,900
Amount surrendered during the year				...

## GRANT NO. 34 Contd.

## 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 rupees)	Excess + Saving -
<b>Revenue:</b>			
<b>Voted</b>			
General	5,51.05	3,75.37	-1,75.68
Sixth Schedule (part II) Areas	1,11,30.13	67,72.66	-43,57.47
<b>Total Voted</b>	<b>1,16,81.18</b>	<b>71,48.03</b>	<b>-45,33.15</b>
<b>Capital:</b>			
<b>Voted</b>			
General	75.75	68.73	-7.02
Sixth Schedule (part II) Areas	14,00.00	...	-14,00.00
<b>Total Voted</b>	<b>14,75.75</b>	<b>68.73</b>	<b>-14,07.02</b>

## 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 budgetary control on the part of the Controlling Officers.

## GRANT NO. 34 Contd.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(01) Financial assistance to District councils for financing their own plan schemes			
	Sixth Schedule(part II)Areas			
	O.	5,84.00	5,84.00	50.46 -5,33.54

Reasons for final saving 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			
	O.	66.00	66.00	... -66.00

Reasons for non-utilisation of entire provision of Rs.66.00 lakh have not been intimated (August, 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			
	O.	10,00.00	10,00.00	9,25.00 -75.00

## GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(v)	(12) Construction or Development of Rural Market under NLCPR schemes Sixth Schedule(part II)Areas	8,00.00	6,33.03	-1,66.97
Reasons for final saving of Rs.62.92 lakh, Rs.75.00 lakh and Rs.1,66.97 lakh at serial number (iii) to (v) have not been intimated (August, 2009).				
(vi)	2235 Social Security and Welfare 02 Social Welfare 102 Child Welfare (19) Non Lapsable Central Pool of Resources General	65.00	...	-65.00
Reasons for non-utilisation of entire provision of Rs.65.00 lakh have not been intimated (August, 2009).				
(vii)	103 Women Welfare (01) Training for Self employment of women in need of care and protection Sixth Schedule(part II)Areas	77.71	60.79	-16.92
Reasons for final saving of Rs. 16.92 lakh have not been intimated (August, 2009).				
(viii)	02 Social Welfare 106 Correctional Services (03) Implementation of Children Act. establishment of Juvenile Guidance Centre.- Sixth Schedule(part II)Areas	70.00	53.45	-15.76
		R. -0.79	69.21	-15.76
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).				

## GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(ix)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(09) Implementation of Balika Samridhhi Yojana			
	General			
	O.	20.00	20.00	...
				-20.00
Reasons for non-utilisation of entire provision of Rs. 20.00 lakh have not been intimated (August, 2009).				
Centrally Sponsored Schemes				
(x)	(05) Integrated Child Development Service Schemes Sixth Schedule(part II)Areas			
	O.	29,08.53	29,08.53	15,50.26
				-13,58.27
Centrally Sponsored Schemes				
(xi)	(05) Integrated Child Development Service Schemes			
	General			
	O.	80.00	80.00	61.60
				-18.40
Centrally Sponsored Schemes				
(xii)	(07) Training programmes of the Anganwadi Workers under I.C.D.S. Scheme			
	General			
	O.	39.80	39.80	8.80
				-31.00
Centrally Sponsored Schemes				
(xiii)	(10) Implementation of Kashori Shakti Yojana under ICDS scheme Sixth Schedule(part II)Areas			
	O.	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).

## GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xiv)	2235 Social Security and Welfare			
	02 Social Welfare			
	103 Women Welfare			
	(09) Implementation of Integrated Women's Empowerment Programme			
General				
	0.	12.00	12.00	-12.00

Reasons for non-utilisation of entire provision of Rs.12.00 lakh have not been intimated ( August, 2009).

Centrally Sponsored Schemes				
(xv)	106 Correctional Services			
	(01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres			
	Sixth Schedule(part II)Areas			
	0.	44.00	44.00	7.87 -36.13

Reasons for the final saving of Rs.36.13 lakh have not been intimated (August,2009).

(xvi)	2236 Nutrition			
	02 Distribution of nutrition food and beverages			
	101 Special Nutrition Programmes			
	(01) Supplementary Nutrition Programmes in urban areas			
	Sixth Schedule(part II)Areas			
	0.	1,08.86	1,08.86	51.93 -56.93
(xvii)	(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme			
	Sixth Schedule(part II)Areas			
	0.	25,77.14	25,77.14	17,98.73 -7,78.41

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).

## GRANT NO. 34 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Centrally Sponsored Schemes				
(xviii)	2236 Nutrition			
	02 Distribution of nutrition food and beverages			
	101 Special Nutrition Programmes			
	(01) National Nutrition Mission Under ICDS Scheme			
	Sixth Schedule (part II) Areas			
	0.	20.00	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				
(xix)	(02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies.			
	Sixth Schedule (part II) Areas			
	0.	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:**

4. 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.

5. Savings occurred mainly under :

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(i)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(01) Construction of Probation Hostel and Reformatory School			
	General			
	0.	25.00	25.00	-25.00



## GRANT NO. 34 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
	Centrally Sponsored Schemes			
(ii)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(01) Construction of Anganwadi Centre under ICDS Scheme			
	Sixth Schedule(part II)Areas			
	O.	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	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(i)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(02) Construction of District Social Welfare Officers' office building and Staff quarters			
	General			
		...	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Head:				
2235	Social Security and Welfare			
		Rs.		
	Original	35,63,000		
	Supplementary	...	35,63,000	38,04,605
	Amount surrendered during the year (31 <sup>st</sup> March 2009)			+2,41,605 98,304

**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 -
	(In lakh of rupees)		
<b>Voted:</b>			
General	23.53	26.69	+3.16
Sixth Schedule (part II)Areas	12.10	11.36	-0.74
<b>Total Voted</b>	<b>35.63</b>	<b>38.05</b>	<b>2.42</b>

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**

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Heads:</b>			
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
<b>Voted:</b>			
	Rs.		
Original	1,61,45,000		
Supplementary	...	1,61,45,000	99,04,965 -62,40,035
Amount surrendered during the year (31 <sup>st</sup> March 2009)			1,00,31,672
<b>Charged:</b>			
	Rs.		
Original	6,55,000		
Supplementary	...	6,55,000	... -6,55,000
Amount surrendered during the year (31 <sup>st</sup> March 2009)			<u>3,55,000</u>

## GRANT NO. 36 Contd.

## 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	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
<b>Voted :</b>			
General	1,61.45	91.43	-70.02
Sixth Schedule (part II) Areas	...	7.62	+ 7.62
<b>Total Voted</b>	<b>1,61.45</b>	<b>99.05</b>	<b>-62.40</b>
<b><u>Charged</u></b>			
General	<u>6.55</u>	...	<u>-6.55</u>
Sixth Schedule (part II) Areas	...	...	...
<b><u>Total Charged</u></b>	<b><u>6.55</u></b>	...	<b><u>-6.55</u></b>

2. Surrender of provision of Rs. 1,00.32 lakh was in excess of the eventual saving of Rs. 62.40 lakh.

3. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(02) Rehabilitation of victim of militancy			
	General			
	O.	15.20		
	R.	-15.20	...	...

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

## GRANT NO. 36 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 200 Other Programmes (02) Relief to persons affected by riots General			
	O.	32.80		
	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).

(iii)	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 200 Other Programmes (12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personnel etc General			
	O.	50.00		
	R.	-42.00	8.00	-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	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures (01) Rehabilitation of surrenderes General			
	O.	47.40		
	R.	-2.40	45.00	+12.81

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 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 104 Deposit Linked Insurance Scheme Government Provident Fund (01) Government Provident Fund  General	...	27.30	+27.30
(iii)	(01) Government Provident Fund Sixth Schedule(part II)Areas	...	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 number	Head	Total grant	Actual expenditure	Excess+ Saving-
(i)	2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures (13) Payment of decretal amount General			
	O.	6.55		
	R.	-3.55	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Head:				
2250	Other Social Services			
		Rs.		
Original		50,000		
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)**

		<b>Total grant Rs.</b>	<b>Actual expenditure Rs.</b>	<b>Excess + Saving - Rs.</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
3451	Secretariat- Economic Services			
		<b>Rs.</b>		
Original	52,71,00,000			
Supplementary	14,65,450	52,85,65,450	16,35,14,490	-36,50,50,960
Amount surrendered during the year (31 <sup>st</sup> 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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakh of rupees)</b>		
<b>Voted:</b>			
General	50,91.62	14,50.93	-36,40.69
Sixth Schedule (part II)Areas	1,94.03	1,84.21	-9.82
<b>Total Voted</b>	<b>52,85.65</b>	<b>16,35.14</b>	<b>-36,50.51</b>

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.



## GRANT NO. 38 Contd.

## 4. Saving occurred mainly under :

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(i)	3451 Secretariat-Economic Services 001 Direction and Administration (02) Planning Machinery at Headquarter General				
	O.	1,57.96			
	R.	-48.82	1,09.14	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				
	O.	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).

(iii)	800 Other Expenditure (02) Science and Technology Cell General				
	O.	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 anticipated.

Reasons for final saving of Rs.2.86 lakh have not been intimated (August, 2009).

## GRANT NO. 38 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	(19) Grants-in-aid to Voluntary agencies/NGO General			
	O.	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.

(vii)	(25) Rainwater Harvesting Mission General			
	O.	10,00.00		
	R.	-10,00.00	...	...

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 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3451 Secretariat-Economic Services 102 District Planning Machinery (03) Regional Planning & Development Council Sixth Schedule(part II)Areas			
	O.	20.00		
	R.	-7.11	12.89	38.88
				+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).

(ii)	3451 Secretariat-Economic Services 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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
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 (31 <sup>st</sup> March 2009)			7,98,58,597
<b>Capital:</b>			
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 (31 <sup>st</sup> March 2009)			3,80,75,000

## GRANT NO. 39 Contd.

## 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 -
	(In lakh of rupees)		
<b>Revenue:</b>			
<b>Voted :</b>			
General	9,89.59	2,33.14	-7,56.45
Sixth Schedule (part II) Areas	6,51.45	6,17.74	-33.71
<b>Total Voted</b>	<b>16,41.04</b>	<b>8,50.88</b>	<b>-7,90.16</b>
<b>Capital:</b>			
<b>Voted :</b>			
General	4,95.50	1,23.00	-3,72.50
Sixth Schedule (part II) Areas	3,00.95	2,92.70	-8.25
<b>Total Voted</b>	<b>7,96.45</b>	<b>4,15.70</b>	<b>-3,80.75</b>

## Revenue:

2. Surrender of provision of Rs. 7,98.59 lakh in March, 2009 was in excess of the eventual saving of Rs. 7,90.16 lakh.

## GRANT NO. 39 Contd.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2425 Co-operation 001 Direction and Administration (01) Head Quarters Organisation General			
	O.	1,23.58		
	R.	-15.26	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 re-appropriation 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).

## GRANT NO. 39 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	2425	Co-operation			
	001	Direction and Administration			
	(06)	Purchase of Departmental Vehicles			
		General			
	O.	6.00			
	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).

(iv)	2425	Co-operation			
	107	Assistance to credit co-operatives			
	(08)	Assistance For Revival & Restructuring Of Credit Structure in the State			
		General			
	O.	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.

## GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(vi)	2425 Co-operation			
	107 Assistance to credit co-operatives			
	(01) Assistance For Revival And Re-Structuring Of Credit Structures In The State.			
General				
	O.	5,00.00		
	R.	-5,00.00	...	...

Surrender of entire provision of Rs. 5,00.00 lakh was reportedly due to non-finalisation of the scheme for implementation.

Central Sector Schemes				
(vii)	2425 Co-operation			
	106 Assistance to multipurpose rural co-operatives			
	(01) Scheme For Integrated Co-Operative Development Project In Selected Districts-Sixth Schedule(part II)Areas			
	O.	36.54	36.54	...
	R.			-36.54

Reasons for non-utilisation of entire provision of Rs. 36.54 lakh have not been intimated (August, 2009).

Central Sector Schemes				
(viii)	2425 Co-operation			
	108 Assistance to other co-operatives Societies			
	(12) Assistance To Different Type Of Cooperative Societies Out Of NCDC Financial Assistance			
General				
	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.



## GRANT NO. 39 Contd.

Serial Head number		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
4. Saving mentioned at note 3 was partly offset by excess occurred mainly under :				
(i)	2425 Co-operation			
	101 Audit of Co-operatives			
	(01) Audit Staff			
	Sixth Schedule(part II)Areas			
	O.	2,41.17		
	R.	-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)

(ii)	2425 Co-operation			
	106 Assistance to multipurpose rural co-operatives			
	(02) Assistance for staff to PACS			
	Sixth Schedule(part II)Areas			
			18.97	+18.97
(iii)	2425 Co-operation			
	106 Assistance to multipurpose rural co-operatives			
	(01) Scheme For Integrated Co-Operative Development Project in Selected Districts-			
	Sixth Schedule(part II)Areas			
			36.54	+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).

## GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	2425 Co-operation 107 Assistance to credit co-operatives (01) Assistance for staff of new branches of State Coop- Bank General			
	R.	15.00	15.00	15.00 ...

Provision of Rs. 15.00 lakh made at post budget stage through re-appropriation 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)	2425 Co-operation 108 Assistance to other co-operatives Societies (04) Assistance for staff to MECOFED General			
	O.	10.00	10.00	20.00 +10.00

Reasons for final excess of Rs. 10.00 lakh have not been intimated (August, 2009.)

(vi)	2425 Co-operation 108 Assistance to other co-operatives Societies (22) Assistance to Meghalaya State Warehousing Corporation for Staff General			
	R.	6.00	6.00	6.00 ...

Provision of Rs. 6.00 lakh made at post budget stage through re-appropriation 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.

## GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	2425 Co-operation 277 Cooperative Education (01) Assistance To Cooperative Union Undertaking Co-Operative Education Programme. General	15.00	25.00	+10.00
	0.	15.00	25.00	+10.00
(viii)	2425 Co-operation 800 Other Expenditure (01) Assistance For Staff To Apex Housing Cooperative Societies- General	3.00	10.00	+7.00
	0.	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 number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4425 Capital Outlay on Co-operation 108 Investment in other Co-operatives (02) Share Capital Contribution To Primary/Sub-Area Cooperative Marketing Societies. Sixth Schedule(part II)Areas	15.00	...	-15.00
	0.	15.00	...	-15.00

## GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	4425 Capital Outlay on Co-operation 200 Other Investment (07) Share Capital Contribution to Dairy Co-operative & to Milk producer Co-operative Union Sixth Schedule(part. II)Areas			
	O.	15.00	15.00	...
	R.			-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 Co-operation 200 Other Investment (16) Construction and maintenance of office building. General			
	O.	25.00		
	R.	-2.00	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).

Centrally Sponsored Schemes				
(iv)	4425 Capital Outlay on Co-operation 108 Investment in other Co operatives (13) Share Capital Contribution to MECOFED for Minor Forest produce operation. General			
	O.	2,50.00		
	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.

## GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ 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 number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4425	Capital Outlay on Co-operation		
	108	Investment in other Co-operatives		
	(19)	Share Capital Contribution To Primary Consumer Cooperatives		
Sixth Schedule(part II)Areas				
	O.	15.00		
	R.	2.00	17.00	32.00 +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 Conclid.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	4425 Capital Outlay on Co-operation 200 Other Investment (01) Share Capital Contribution to Apex Housing Cooperative Societies. General	20.00	32.63	+12.63
(iii)	4425 Capital Outlay on Co-operation 200 Other Investment (09) Share Capital Contribution to Transport Co-operative Societies Sixth Schedule(part II)Areas	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
Major Head:			
2552 North Eastern Areas			
	Rs.		
Original	90,51,95,000		
Supplementary	...	90,51,95,000	24,93,16,669 -65,58,78,331
Amount surrendered during the year (31 <sup>st</sup> March 2009)			24,10,55,900

**Capital:**

Major Head:

4552 Capital Outlay on North Eastern Areas			
	Rs.		
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			...

## GRANT NO. 40 Contd.

## 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 -
	(In lakh of rupees)		
<b>Revenue:</b>			
<b>Voted :</b>			
General	79,84.95	1,24.94	-78,60.01
Sixth Schedule (part II)Areas	10,67.00	23,68.23	+13,01.23
<b>Total Voted</b>	<b>90,51.95</b>	<b>24,93.17</b>	<b>-65,58.78</b>
<b>Capital:</b>			
<b>Voted</b>			
General	4,15.00	4.00	-4,11.00
Sixth Schedule (part II)Areas	1,22,10.00	37,03.67	-85,06.33
<b>Total Voted</b>	<b>1,26,25.00</b>	<b>37,07.67</b>	<b>-89,17.33</b>

## 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 budgetary control on the part of the Controlling Officers.



## GRANT NO. 40 Contd.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2552 North Eastern Areas			
	01 Crop Husbandry/Marketing and Quality Control			
	108 Commercial Crops			
	(11) Agriculture Development Pilot Project in Meghalaya for demonstrating the Multiple Cropping System of cultivation in compact area			
	General			
		30.00	30.00	-30.00
(ii)	109 Extension and Training			
	(06) Strengthening of existing Farmers' Training Centres			
	General			
		20.00	20.00	-20.00
(iii)	119 Horticulture and Vegetable Crops			
	(04) Scheme on Area Expansion of Strawberry in Meghalaya			
	General			
		75.00		
		-50.79	24.21	-24.21

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).

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 of balance amount of Rs.24.21 lakh have not been intimated (August,2009)

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	(05) Area Expansion of Horticulture & Floriculture in Meghalaya General			
	O.	1,50.00	1,50.00	...
				-1,50.00
(v)	(07) Anthurium Cultivation in Williamnagar, Meghalaya General			
	O.	50.00	50.00	...
				-50.00
(vi)	(08) Mushroom Development through Cluster approach General			
	O.	50.00	50.00	...
				-50.00
(vii)	(09) Development of Organic Farming in Meghalaya General			
	O.	1,00.00	1,00.00	...
				-1,00.00
(viii)	(10) Tea Processing Unit in Williamnagar General			
	O.	50.00	50.00	...
				-50.00
(ix)	(11) Const. of Permanent wall fencing at Govt. fruit garden, Shillong General			
	O.	50.00	50.00	...
				-50.00
(x)	(12) Coconut cultivation in Williamnagar General			
	O.	50.00	50.00	...
				-50.00

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xi)	(14) Dendrobium & Vanda Orchids at Sarangma Farm at Williamnagar General			
	O.	50.00	50.00	...
				-50.00
(xii)	800 Other Expenditure (01) Integrated Agri. Development General			
	O.	1,50.00	1,50.00	...
				-1,50.00
(xiii)	(02) Improvement of traditional method of cultivation General			
	O.	1,00.00	1,00.00	...
				-1,00.00
(xiv)	2552 North Eastern Areas 03 Animal Husbandry & Veterinary 101 Veterinary Services & animal Health (01) Establishment of Regional Biological Product Upper Shillong General			
	O.	1,00.00	1,00.00	...
				-1,00.00
(xv)	103 Poultry Development (03) Revival of Poultry Farm Machangpani (Phulbari) General			
	O.	30.00	30.00	...
				-30.00
(xvi)	104 Sheep & Wool Development (01) Strengthening of Rabbit Farm, Upper Shillong (Nongpiur) General			
	O.	25.00	25.00	...
				-25.00

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xvii)	105 Piggery Development (02) Establishment of Slaughter House General	1,00.00	1,00.00	-1,00.00
(xviii)	277 Education (04) Strengthening of V.T.C, Rongkhon, Tura General	45.00	45.00	-45.00
(xix)	(05) Strengthening of V.F.A Training Institute, Kyrdemkulai General	50.00	50.00	-50.00
(xx)	2552 North Eastern Areas 05 Industries 800 Other Expenditure (08) Promotion of Industries & Trade General	1,00.00	1,00.00	-1,00.00
(xxi)	(10) Provision of Infrastructure Development man power Generation, Training-cum-Production Centre at Nongrim Hills General	95.00	95.00	-95.00
(xxii)	(14) Conducting On-The-Job Training for Rural Artisans under MKVIB General	30.00	30.00	-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).

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxiii)	07 Power			
	2552 North Eastern Areas			
	80 General			
	005 Investigation			
	(03) Survey and Investigation of Power Projects			
	General			
	O.	6,80.00		
	R.	-4,70.00	2,10.00	.... -2,10.00

Withdrawal of provision of Rs.4,70.00 lakh was the net effect of decrease of Rs.5,10.00 lakh by surrender stated to be due to non-receipt of sanction from the Government and increase in provision of Rs.40.00 lakh through re-appropriation 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).

(xxiv)	800 Other Expenditure			
	(01) Transmission			
	General			
	O.	26,10.00		
	R.	-7,41.76	18,68.24	... -18,68.24

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

Entire provision of Rs.1,00.00 lakh was withdrawn through re-appropriation. Specific reasons of which have not been stated.

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxvi)	(05) Small hydro Projects (SHPs) General			
	O.	7,00.00		
	R.	-5,13.00	1,87.00	...
				-1,87.00

Reduction of provision of Rs.5,13.00.lakh was the effect of surrender of Rs.4,43.00 lakh and further decrease by re-appropriation of Rs.70.00 lakh was reportedly due to non-receipt of sanction from the Government.

Reasons for non-utilisation of balance amount of Rs.1,87.00 lakh have not been intimated (August,2009).

(xxvii)	2552 North Eastern Areas 08 Fisheries 101 Inland Fisheries (04) Integrated Fishery Development Programme in Meghalaya Sixth Schedule(part II)Areas			
	O.	85.00		
	R.	-21.80	63.20	63.20
				...

Surrender of provision of Rs.21.80 lakh was reportedly due to less sanction received from NEC.

(xxviii)	2552 North Eastern Areas 01 Urban Health Services Allopathy 110 Hospital and Dispensaries (02) Establishment of Accident and Trauma Centre in the District Hospitals along the National Highways of the State Sixth Schedule(part II)Areas			
	O.	1,80.00	1,80.00	39.79
				-1,40.21

Reasons for final saving of Rs.1,40.21 lakh have not been intimated (August,2009).

(xxix)	(03) Establishment of Tele- Medicine Centres Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	...
				-1,00.00

## GRANT NO. 40 Contd.

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

(xxx)	(04) Procurement of Equipment for different Health Institution of the State Sixth Schedule(part II)Areas			
	O.	2,50.00	2,50.00	... -2,50.00

Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh and Rs.2,50.00 lakh at serial numbers (xxix) and (xxx) have not been intimated (August,2009).

(xxxi)	2552 North Eastern Areas 01 Forestry 102 Social and Farm Forestry (09) Community Bio-diversity Conservation Projects Sixth Schedule(part II)Areas			
	O.	20.00	20.00	... -20.00

(xxxii)	(10) Development of Bamboo sector including Resource Mapping & Inventory of bamboo General			
	O.	2,00.00	2,00.00	... -2,00.00

(xxxiii)	(11) Development of Medicinal Plants General			
	O.	1,00.00	1,00.00	... -1,00.00

(xxxiv)	(12) Afforestation of Critical Catchment Areas of H.E. Power Project Sixth Schedule(part II)Areas			
	O.	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).

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxxv)	2552 North Eastern Areas 03 University & Higher Education 800 Other Expenditure (03) Infrastructural support to Technical Institutes in N.E. State General	50.00	50.00	...
	O.	50.00	...	-50.00
(xxxvi)	(06) Construction of brick wall boundary Fencing with RCC frame structure in MBOSE, Tura Sixth Schedule(part II)Areas	50.00	50.00	...
	O.	50.00	...	-50.00
(xxxvii)	(07) Construction of Central Evaluation Hall-Cum-Hostel-Cum- Seminar Hall for MBOSE, Tura Sixth Schedule(part II)Areas	50.00	50.00	...
	O.	50.00	...	-50.00
(xxxviii)	(08) Shillong Engineering & Management College under the management of NEITED, Shillong General	40.00	40.00	...
	O.	40.00	...	-40.00
(xxxix)	(09) Vocationalisation of special Education for the physically challenged General	40.00	40.00	...
	O.	40.00	...	-40.00



## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xl)	(10) Proposal for setting of I.T Training at Don Bosco Technical School  General	40.00	40.00	... -40.00
(xli)	(11) Financial assistance for extension of college Building and staff quarters of Jaintia Eastern Collège, Khliehriat, Jaintia Hills Sixth Schedule (part II) Areas	40.00	40.00	... -40.00
(xlii)	(15) Establishment of a Centre for Complementary Therapy & Mobile outreach services General	35.00	35.00	... -35.00
Reasons for non-utilisation of entire provision of Rs.50.00 lakh each at serial numbers (xxxv) to (xxxvii), Rs.40.00 lakh each at (xxxviii) to (xli) and Rs.35.00 lakh at serial number (xlii) respectively have not been intimated (August, 2009).				
(xliii)	2552 North Eastern Areas 12 Sports and Youth Services 104 Sports and Games (01) Programme for Promotion/Development of Sports and Youth activities General	1,00.00	1,00.00	... -1,00.00
(xliv)	(07) Construction of 100 playgrounds in Meghalaya General	50.00	50.00	... -50.00

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(xlv)	(08) Construction of Mini Stadium at Raliang Village General			
	O.	20.00	20.00	...
				-20.00
(xlvi)	(10) Construction of a playground-cum-Mini Stadium at Mawkhriah, East Khasi Hills District General			
	O.	1,00.00	1,00.00	...
				-1,00.00
(xlvii)	(11) Construction of a playground at Umdihar Village, Ri-Bhoi District General			
	O.	20.00	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 Sericulture And Weaving			
	103 Handloom Industries			
	(01) Common Infrastructure for Silk weaving technology in Meghalaya			
	General			
	O.	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) Upgradation of Handloom Training Institute-cum-Community Hnad loom Fabric Production unit General			
	O.	50.00		
	R.	-50.00	...	...

## GRANT NO. 40 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(1)	2552 North Eastern Areas			
	17 Sericulture And Weaving			
	107 Sericulture Industries			
	(01) Integrated Development of Muga Seed Project			
	Sixth Schedule (part II) Areas			
	O.	94.00		
	R.	-94.00		
(li)	(02) Upgradation of Eri/Mulberry Silkworm Seed Production Farm			
	General			
	O.	1,00.00		
	R.	-1,00.00		
(lii)	(04) Sericulture Youth Employment Development Programme			
	General			
	O.	1,00.00		
	R.	-1,00.00		
(liii)	2552 North Eastern Areas			
	17 Sericulture And Weaving			
	800 Other Expenditure			
	(09) Construction of Common Infrastructure Facility for Silk weaving Technology in 4 (four) District of Meghalaya			
	General			
	O.	1,50.00		
	R.	-1,50.00		

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 (li) and (lii) and Rs.1,50.00 lakh at serial number (liii) respectively was reportedly due to non-receipt of sanction from NEC.

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-	
(liv)	2552 North Eastern Areas 19 Public Health Engineering 106 Prevention of Air and Water Pollution (02) Creating necessary infrastructure for storage of water to meet the emergency need of Greater Shillong Area including basic infrastructure to PHE Complex at Mawphlang Sixth Schedule (part II) Areas	1,00.00	1,00.00	...	-1,00.00
	O.	1,00.00	1,00.00	...	-1,00.00
Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh have not been intimated (August, 2009).					
(lv)	2552 North Eastern Areas 20 Information & Technology 800 Other Expenditure (03) Development of e-Governance Infrastructure & Applications General	15.00	15.00	...	-15.00
	O.	15.00	15.00	...	-15.00
(lvi)	(04) Remote Sensing Application - Establishment of Remote Sensing GIS & Photogrammetry Facilities General	25.00	25.00	...	-25.00
	O.	25.00	25.00	...	-25.00
(lvii)	(06) Computerisation of Directorates & field Office General	1,00.00	1,00.00	...	-1,00.00
	O.	1,00.00	1,00.00	...	-1,00.00
(lviii)	(07) On e-Governance Databases & applications General	1,00.00	1,00.00	...	-1,00.00
	O.	1,00.00	1,00.00	...	-1,00.00
(lix)	(09) Integrated e-education & tele-health programme for Don Bosco Schools in Meghalaya General	1,00.00	1,00.00	...	-1,00.00
	O.	1,00.00	1,00.00	...	-1,00.00

		GRANT NO. 40 Contd.		
Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(lx)	(10) Development of ICT infrastructure General			
	O.	1,00.00	1,00.00	...
				-1,00.00
(lxi)	(11) Development of IT Human Resources General			
	O.	1,00.00	1,00.00	...
				-1,00.00
(lxii)	(12) Development of IT training centres, etc. General			
	O.	1,00.00	1,00.00	...
				-1,00.00
Reasons for non-utilisation of entire provision of Rs.15.00 lakh and Rs.25.00 at serial number (lv) and (lvi) and Rs.1,00.00 lakh respectively at serial numbers (lvii) to (lxii) have not been intimated (August, 2009).				
(lxiii)	2552 North Eastern Areas 21 Co-operation 003 Training (01) Human Resources Development Proposal in Coopertive Sector of the State of Meghalaya Training Programme for Members & Office bearers of Cooperative Societies General			
	O.	20.00	20.00	...
				-20.00
(lxiv)	800 Other Expenditure (01) Construction of 1500 MT capacity Godown of MECOFED at Mawiong General			
	O.	20.00	20.00	...
				-20.00
(lxv)	(03) Construction of 2500 MT Warehouse at Nongstoin Sixth Schedule(part II)Areas			
	O.	50.00	50.00	...
				-50.00

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(lxvi)	2552 North Eastern Areas			
	05 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			
	O.	20.00	20.00	...
				-20.00
(lxix)	2552 North Eastern Areas			
	80 General			
	800 Other Expenditure			
	(01) Miscellaneous			
	General			
	O.	1,00.00	1,00.00	...
				-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).

## GRANT NO. 40 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2552 North Eastern Areas			
	01 Crop Husbandry/Marketing and Quality Control			
	119 Horticulture and Vegetable Crops (03) Development/Rejuvenation of Citrus fruit in Meghalaya			
	General			
	R.	50.79	50.79	50.79

Provision of Rs.50.79 lakh made at post budget stage through re-appropriation, stated to be due to requirement of fund under Material and Supplies and Other Charges.

(ii)	2552 North Eastern Areas			
	80 General			
	005 Investigation			
	(03) Survey and Investigation of Power Projects			
	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 grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4552 Capital Outlay on North Eastern Areas			
	01 Urban Health Services Allopathy			
	110 Hospital and Dispensaries			
	(01) Building			
	Sixth Schedule (part II) Areas			
	O.	60.00	60.00	0.46
				-59.54

Reasons for final saving of Rs.59.54 lakh have not been intimated (August, 2009).

## GRANT NO. 40 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	4552 Capital Outlay on North Eastern Areas 01 Tourism Infrastructure 104 Promotion and Publicity (01) Promotion of Tourism in Meghalaya General	50.00	50.00	...
	O.	50.00	50.00	-50.00
(iii)	(04) Development of Marngar Lake into Tourism spot in Ri - Bhoi District General	1,00.00	1,00.00	...
	O.	1,00.00	1,00.00	-1,00.00
Reasons for non-utilisation of entire provision of Rs.50.00 lakh and Rs.1,00.00 lakh at serial numbers (ii) and (iii) have not been intimated (August,2009).				
(iv)	(07) Development of Tourist Park at Lailad, Ri Bhoi General	50.00	50.00	...
	O.	50.00	50.00	-50.00
(v)	(10) Creation of Tourist Park-Cum-Recreational Facilities at Marai Cave in Nongkhrem General	50.00	50.00	...
	O.	50.00	50.00	-50.00
(vi)	(11) Development of Tourist Sports in West Garo Hills, Jaintia Hills and East Khasi Hills General	50.00	50.00	...
	O.	50.00	50.00	-50.00

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).



## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	4552 Capital Outlay on North Eastern Areas 80 General/Public Works Department (Roads & Bridges) 800 Other Expenditure (03) Survey & Investigation Sixth Schedule (part II) Areas	1,00.00	1,00.00	...
	O.	1,00.00	1,00.00	...
(viii)	(06) Nongpoh-Umden-Sonapur Road Sixth Schedule (part II) Areas	5,00.00	5,00.00	...
	O.	5,00.00	5,00.00	...
(ix)	(07) Agia-Medhipathar-Phulbari-Tura Road (73rd - 133rd Km)	15,00.00	15,00.00	...
	O.	15,00.00	15,00.00	...
(x)	(08) Rymbai-Bataw-Borghat-Jalalpur Road (0-63rd Km) Sixth Schedule (part II) Areas	10,00.00	10,00.00	...
	O.	10,00.00	10,00.00	...
(xi)	(09) Conversion of Br. No.22/2 on Mankachar-Mahendraganj Road Sixth Schedule (part II) Areas	1,50.00	1,50.00	...
	O.	1,50.00	1,50.00	...
(xii)	(10) Cherra-Mawsmal-Shella Road Sixth Schedule (part II) Areas	2,00.00	2,00.00	...
	O.	2,00.00	2,00.00	...
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).				
(xiii)	(12) Construction of Nongstoin-Rambrai-Kyrshai-Chaygaon Road (77.00Km) - (Inter-State with Assam) Sixth Schedule (part II) Areas	10,00.00	10,00.00	...
	O.	10,00.00	10,00.00	...

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiv)	(13) Improvement/Construction of Mankachar-Mahendraganj Road (30.0Km)-(Inter-State with Assam) Sixth Schedule(part II)Areas	5,00.00	5,00.00	...
				-5,00.00
(xv)	(14) Upgradation of Agia-Mendipathar-Phulbari-Tura Road (Phase-I= 60.00Km) (Inter-State With Assam) Sixth Schedule(part II)Areas	10,00.00	10,00.00	0.35
				-9,99.65
Reasons for non-utilisation of entire provision of Rs.10,00.00 lakh and Rs.5,00.00 lakh at serial numbers (xiii) and (xiv) and final saving of Rs.9,99.65 lakh at serial number (xv) have not been intimated (August,2009).				
(xvi)	(15) Improvement including Widening & Metalling & Black-topping of Jowai-Khanduli-Baithalansu Road (55.00Km) Sixth Schedule(part II)Areas	15,00.00	15,00.00	...
				-15,00.00
(xvii)	(16) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat--Jalalpur Road (63rd-96th Km) and construction of Road from 96th-120th Km) Sixth Schedule(part II)Areas	15,00.00	15,00.00	...
				-15,00.00
(xviii)	(17) Construction including Metalling & Black-topping of Kynshi-Myriaw-Mirza Road (0-148th Km.) (Phase I -0-50th Km) Sixth Schedule(part II)Areas	7,00.00	7,00.00	...
				-7,00.00

## GRANT NO. 40 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xix)	(18) Improvement of Mairang-Ranigodown-Azra Road (85.00Km) Sixth Schedule(part II)Areas			
	O.	20,00.00	20,00.00	-20,00.00
(xx)	4552 Capital Outlay on North Eastern Areas 18 Home(Police) 800 Other Expenditure (01) Provisions of Earthquake Warning System For Govt. of Megh. through purchase of Earthquake Detector Alarms.(Quake Alarms)			
	General			
	O.	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 grant	Actual expenditure	Excess+ 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			
	O.	5,00.00	5,00.00	+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)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
3454	Census Survey and Statistics			
		Rs.		
Original	6,85,64,000			
Supplementary	...	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 -
	(In lakh of rupees)		
<b>Voted :</b>			
General	2,91.77	2,17.24	-74.53
Sixth Schedule (part II) Areas	3,93.87	3,13.86	-80.01
<b>Total Voted</b>	<b>6,85.64</b>	<b>5,31.10</b>	<b>-1,54.54</b>

2. The grant closed with a saving of Rs. 1,54.54 lakh, but no part of it was surrendered during the year.

## GRANT NO. 41 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (01) State Statistics Organisations Sixth Schedule (part II) Areas	2,43.16	2,06.12	-37.04
(ii)	(01) State Statistics Organisations General	1,07.99	93.77	-14.22
(iii)	(04) Annual Survey of Industries and Socio Economic Survey General	20.84	14.26	-6.58
(iv)	(16) Data Rank and Electronic Data Processing Sixth Schedule (part II) Areas	83.67	58.14	-25.53
(v)	(16) Data Rank and Electronic Data Processing General	22.58	12.40	-10.18
(vi)	(17) Agricultural Statistic Division Sixth Schedule (part II) Areas	15.72	7.42	-8.30

## GRANT NO. 41 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(vii)	(18) National Sample Survey Division General			
	O.	26.18	16.23	-9.95
(viii)	(21) Collection of Housing Statistics General			
	O.	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Heads:</b>			
2216 Housing			
3475 Other General Economic Services			
	<b>Rs.</b>		
Original	1,96,00,000		
Supplementary	...	1,96,00,000	1,61,77,638 -34,22,362
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 -
	(In lakh of rupees)		
<b>Voted:</b>			
General	79.01	61.01	-18.00
Sixth Schedule (part II)Areas	1,16.99	1,00.77	-16.22
<b>Total Voted</b>	<b>1,96.00</b>	<b>1,61.78</b>	<b>-34.22</b>

2. The grant closed with a saving of Rs. 34.22 lakh, but no part of it was surrendered during the year.

## GRANT NO. 42: Concl'd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3475 Other General Economic Services 106 Regulation of Weights and Measures (01) Administrative Organisation General	46.47	38.75	-7.72
(ii)	(02) Enforcement Sixth Schedule(part II)Areas	1,01.18	91.34	-9.84

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**

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
2702	Minor Irrigation			
<b>Voted:</b>		Rs.		
Original	1,23,64,00,000			
Supplementary	10,83,33,800	1,34,47,33,800	1,12,71,15,820	-21,76,17,980
Amount surrendered during the year				...
<b>Charged:</b>		Rs.		
Original	10,00,000			
Supplementary	...	10,00,000	...	-10,00,000
Amount surrendered during the year				...
<b>Capital:</b>				
Major Heads:				
4216	Capital Outlay on Housing			
4401	Capital Outlay on Crop Husbandry			
4416	Investments in Agricultural Financial Institutions			
4702	Capital Outlay on Minor Irrigation			
		Rs.		
Original	14,98,00,000			
Supplementary	14,05,00,000	29,03,00,000	27,20,80,630	-1,82,19,370
Amount surrendered during the year				...

## GRANT NO. 43 Contd.

## 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	Actual expenditure	Excess + Savings -
	(In lakh of rupees)		
<b>Revenue:</b>			
General	72,71.18	48,10.56	-24,60.62
Sixth Schedule (part II) Areas	61,76.16	64,60.60	+2,84.44
<b>Total Voted</b>	<b>1,34,47.34</b>	<b>1,12,71.16</b>	<b>-21,76.18</b>
<b><u>Charged</u></b>			
General	<u>10.00</u>	...	<u>-10.00</u>
Sixth Schedule (part II) Areas	...	...	...
<b><u>Total Charged</u></b>	<b><u>10.00</u></b>	<b>...</b>	<b><u>-10.00</u></b>
<b>Capital:</b>			
General	6,97.50	10.00	-6,87.50
Sixth Schedule (part II) Areas	22,05.50	27,10.81	+5,05.31
<b>Total Voted</b>	<b>29,03.00</b>	<b>27,20.81</b>	<b>-1,82.19</b>

## 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.

## GRANT NO. 43 Contd.

4. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas			
	O.	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			
	O.	23.40	23.40	4.40
				-19.00

Reasons for final saving of Rs. 19.00 lakh 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
				-15.82

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			
	O.	1,16.57	1,16.57	1,02.54
				-14.03

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(v)	2401 Crop Husbandry 103 Seeds (03) Scheme for Intensive Agriculture in selected areas Sixth Schedule(part II)Areas			
	O.	46.09	46.09	24.98
				-21.11
Reasons for final saving of Rs. 14.03 lakh and Rs. 21.11 lakh at serial numbers (iv) and (v) have not been intimated (August, 2009).				
(vi)	2401 Crop Husbandry 105 Manures and Fertilisers (10) Fertilizer Distribution Sixth Schedule(part II)Areas			
	O.	22.00		
	R.	-4.31	17.69	7.66
				-10.03
Provision was reduced by Rs. 4.31 lakh through re-appropriation reportedly due to less requirement of fund.				
Reasons for final saving of Rs. 10.03 lakh have not been intimated (August, 2009).				
(vii)	107 Plant Protection (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidised rates Sixth Schedule(part II)Areas			
	O.	43.62	43.62	17.67
				-25.95
(viii)	(06) Plant Protection including IPM Sixth Schedule(part II)Areas			
	O.	27.80	27.80	9.91
				-17.89
(ix)	108 Commercial Crops (06) Experimental Tea Plantation Sixth Schedule(part II)Areas			
	O.	39.30	39.30	23.41
				-15.89

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(x)	(22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper) Sixth Schedule(part II)Areas			
	O.	28.00	28.00	6.30
	R.			-21.70
Reasons for final saving of Rs. 25.95 lakh, Rs. 17.89 lakh, Rs. 15.89 lakh and Rs. 21.70 lakh at serial numbers (vii) to (x) have not been intimated (August, 2009).				
(xi)	(23) Tuber Crops Development (Potato/Tapioca/Colacacia) Sixth Schedule(part II)Areas			
	O.	76.00		
	R.	-0.40	75.60	58.37
				-17.23
Reduction of provision by Rs. 0.40 lakh through re-appropriation was stated to be due to less requirement of fund.				
Reasons for final saving of Rs. 17.23 lakh have not been intimated (August,2009).				
(xii)	(25) Experimental Tea Plantation Sixth Schedule(part II)Areas			
	O.	55.29		
	R.	0.17	55.46	39.84
				-15.62
Augmentation of provision of Rs. 0.17 lakh through re-appropriation was reportedly due to more requirement of fund under Salaries and Wages.				
Reasons for final saving of Rs. 15.62 lakh have not been intimated (August,2009).				
(xiii)	(32) Multiple cropping through cluster approach Sixth Schedule(part II)Areas			
	O.	1,50.00	1,50.00	55.89
				-94.11
(xiv)	(33) Rice development through cluster approach Sixth Schedule(part II)Areas			
	O.	2,40.00	2,40.00	47.22
				-1,92.78

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xv)	(34) Maize development through cluster approach Sixth Schedule(part II)Areas			
	O.	1,20.00	1,20.00	44.21
	R.			-75.79

Reasons for final saving of Rs. 94.11 lakh, Rs. 1,92.78 lakh and Rs. 75.79 lakh at serial numbers (xiii) to (xv) have not been intimated (August, 2009).

(xvi)	(36) Fertilizer distribution Sixth Schedule(part II)Areas			
	O.	34.00		
	R.	-4.07	29.93	3.17
				-26.76

Reduction of provision of Rs. 4.07 lakh through re-appropriation was stated to be due to less requirement of fund under Subsidies.

Reasons for final saving of Rs. 26.76 lakh have not been intimated (August, 2009).

(xvii)	(37) Organic Manure Sixth Schedule(part II)Areas			
	O.	30.00	30.00	...
	R.			-30.00

Reasons for non-utilisation of entire provision of Rs. 30.00 lakh have not been intimated (August, 2009).

(xviii)	(38) Plant protection including IPM Sixth Schedule(part II)Areas			
	O.	49.50	49.50	0.22
	R.			-49.28

Reasons for final saving of Rs. 49.28 lakh have not been intimated (August, 2009).

(xix)	(39) Supply of Power Tillers/Power Pumps/ ther Agril Machineries General			
	O.	50.00		
	R.	-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.

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xx)	(40) Land Reclamation Sixth Schedule(part II)Areas			
	O.	46.00	46.00	...
				-46.00

Reasons for non-utilisation of entire provision of Rs. 46.00 lakh have not been intimated (August,2009).

(xxi)	109 Extension and Farmer's Training (02) Agricultural Information Units General			
	O.	29.66	29.66	12.27
				-17.39

(xxii)	(06) Basic Agricultural Training Centre General			
	O.	84.60	84.60	54.90
				-29.70

(xxiii)	(09) Support to State extension Programmes for Extension reforms General			
	O.	20.00	20.00	...
				-20.00

Reasons for final saving of Rs. 17.39 lakh and Rs. 29.70 lakh at serial numbers (xxi) and (xxii) and non-utilisation of entire provision of Rs. 20.00 lakh at serial number (xxiii) have not been intimated (August,2009).

(xxiv)	111 Agricultural Economics and Statistics (01) Land use Survey and Agricultural Statistics Sixth Schedule(part II)Areas			
	O.	54.90	54.90	34.11
				-20.79

(xxv)	(01) Land use Survey and Agricultural Statistics General			
	O.	21.37	21.37	10.70
				-10.67

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxvi)	113 Agricultural Engineering (02) Agricultural Engineering (Mechanical) Sixth Schedule (part II) Areas	2,47.87	1,59.99	-87.88
	O.			
(xxvii)	(02) Agricultural Engineering (Mechanical) General	36.67	10.18	-26.49
	O.			
(xxviii)	(03) Agricultural Engineering (Workshop) Sixth Schedule (part II) Areas	18.25	2.11	-16.14
	O.			
(xxix)	(04) Land Reclamation scheme (including subsidy on hire) Sixth Schedule (part II) Areas	1,76.81	1,32.57	-44.24
	O.			
(xxx)	119 Horticulture and Vegetable Crops (03) Development in Horticulture including sale of fruit etc., at subsidised rates Sixth Schedule (part II) Areas	2,04.19	1,57.70	-46.49
	O.			
(xxxi)	(03) Development in Horticulture including sale of fruit etc., at subsidised rates General	31.24	17.63	-13.61
	O.			



## GRANT NO. 43 Contd.

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

(xxxii)	(15) Vegetable Development Scheme Sixth Schedule(part II)Areas			
	O.	62.55	62.55	13.88
				-48.67

Reasons for final saving of Rs. 20.79 lakh, Rs. 10.67 lakh, Rs. 87.88 lakh, Rs.26.49 lakh, Rs. 16.14 lakh, Rs. 44.24 lakh, Rs. 46.49 lakh, Rs. 13.61 lakh and Rs. 48.67 lakh at serial numbers (xxiv) to (xxxii) have not been intimated (August,2009).

(xxxiii)	(17) Development and Maintenance of Orchard-cum-Horticulture Nurseries Sixth Schedule(part II)Areas			
	O.	87.53		
	R.	2.06	89.59	65.53
				-24.06

Augmentation of provision of Rs. 2.06 lakh was the net effect of increase of Rs. 3.08 lakh through re-appropriation stated to be due to more requirement of fund under Wages, which was partly offset by decrease of Rs. 1.02 lakh through re-appropriation owing to less requirement of fund.

Reasons for final saving of Rs. 24.06 lakh have not been intimated (August, 2009).

(xxxiv)	(23) Establishment of Directorate of Horticulture General			
	O.	47.00	47.00	...
				-47.00

Reasons for non-utilisation of entire provision of Rs. 47.00 lakh have not been intimated (August,2009).

(xxxv)	(24) Floriculture Development Sixth Schedule(part II)Areas			
	O.	36.46	36.46	14.56
				-21.90

(xxxvi)	(29) Model Floriculture Centre General			
	O.	17.00	17.00	0.97
				-16.03

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxxvii)	(30) Development of Rose Cultivation. Sixth Schedule(part II)Areas			
	0.	23.00	23.00	3.27 -19.73
Reasons for final saving of Rs. 21.90 lakh, Rs. 16.03 lakh and Rs. 19.73 lakh at serial numbers (xxxv) to (xxxvii) have not been intimated (August,2009).				
(xxxviii)	195 Assistance to Farming Cooperation (02) Corpus Fund on crop Insurance(RKBY) General			
	0.	20.00	20.00	... -20.00
(xxxix)	800 Other Expenditure (01) Acquisition of land General			
	0.	40.00	40.00	... -40.00
(xl)	(02) Construction and maintenance of departmental non- residential building General			
	0.	12.87	12.87	... -12.87
(xli)	(10) Post Harvesting Market Sixth Schedule(part II)Areas			
	0.	1,50.00	1,50.00	... -1,50.00
(xlii)	(12) ACA under RKVY General			
	0.	5,50.00	5,50.00	... -5,50.00

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
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(xliii)	(12) ACA under RKVY Sixth Schedule(part II)Areas			
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	O.	5,50.00	5,50.00	... -5,50.00
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Reasons for non-utilisation of entire provision of Rs. 20.00 lakh, Rs. 40.00 lakh, Rs. 12.87 lakh, Rs. 1,50.00 lakh, Rs. 5,50.00 lakh and Rs. 5,50.00 lakh at serial numbers (xxxviii) to (xliii) have not been intimated (August, 2009).

## Centrally Sponsored Schemes

(xliv)	2401 Crop Husbandry 103 Seeds (04) Macro Management of Agriculture Seed Production Programme			
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General

	O.	3,50.00	3,50.00	... -3,50.00
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## Centrally Sponsored Schemes

(xlv)	2401 Crop Husbandry 105 Manures and Fertilisers (02) Scheme on Balanced and Integrated use of fertilizers few strengthening of Micro Nutrients Testing Facilities			
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General

	O.	50.00	50.00	... -50.00
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## Centrally Sponsored Schemes

(xlvi)	(04) Fertilizers Quality Control General			
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	O.	25.00	25.00	... -25.00
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## Centrally Sponsored Schemes

(xlvii)	(09) Setting up of Bio fertilizer unit General			
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General

	O.	50.00	50.00	... -50.00
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## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Centrally Sponsored Schemes				
(xlviii)	(10) Macro Management of Agriculture integrated Nutrient Management General			
	O.	3,50.00	3,50.00	...
				-3,50.00
Centrally Sponsored Schemes				
(xlix)	(11) Setting up of compost plants for urban solid waste General			
	O.	1,00.00	1,00.00	...
				-1,00.00
Centrally Sponsored Schemes				
(1)	107 Plant Protection (02) Macro management of Agriculture Integrated Pest Management General			
	O.	80.00	80.00	...
				-80.00
Centrally Sponsored Schemes				
(li)	108 Commercial Crops (14) Macro Management of agriculture Crop Production Programme General			
	O.	5,80.00	5,80.00	...
				-5,80.00
Centrally Sponsored Schemes				
(lii)	109 Extension and Farmer's Training (07) scheme for contribution to Agricultural Credit Stabilisation Fund General			
	O.	20.00	20.00	...
				-20.00

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
	Centrally Sponsored Schemes			
(liii)	(10) Support to State extension Programmes for Extension reforms General			
	O.	1,80.00	1,80.00	...
				-1,80.00
	Centrally Sponsored Schemes			
(liv)	111 Agricultural Economics and Statistics (01) Agricultural Census General			
	O.	20.00	20.00	...
				-20.00
	Centrally Sponsored Schemes			
(lv)	(02) Macro Management of Agricultural Monitoring & Evaluation General			
	O.	20.00	20.00	...
				-20.00
	Centrally Sponsored Schemes			
(lvi)	113 Agricultural Engineering (01) Establishment of Farmers Agro service centre and Popularisation of Improved Agricultural implements and Hand Tools General			
	O.	20.00	20.00	...
				-20.00
	Centrally Sponsored Schemes-			
(lvii)	(04) Scheme/Macro Management for promotion of agricultural mechanisation General			
	O.	3,50.00	3,50.00	...
				-3,50.00
	Centrally Sponsored Schemes			
(lviii)	800 Other Expenditure (01) National watershed Development project for rainfed Areas General			
	O.	8,00.00	8,00.00	...
				-8,00.00

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)			
	Centrally Sponsored Schemes			
(lix)	(04) Strengthening/Macro Management for GIS and Remote Sensing General			
	O.	25.00	25.00	...
				-25.00
	Centrally Sponsored Schemes			
(lx)	(05) Macro Management of Agriculture & Natural Resource Management including NWDPR, SLUB General			
	O.	7,50.00	7,50.00	...
				-7,50.00
	Centrally Sponsored Schemes			
(lxi)	(07) Macro Management of Agriculture-New Innovations General			
	O.	40.00	40.00	...
				-40.00

Reasons for non-utilisation of entire provision of Rs. 3,50.00 lakh, Rs. 50.00 lakh, Rs. 25.00 lakh, Rs. 50.00 lakh, Rs. 3,50.00 lakh, Rs. 1,00.00 lakh, Rs. 80.00 lakh, Rs. 5,80.00 lakh, Rs. 20.00 lakh, Rs. 1,80.00 lakh, Rs. 20.00 lakh, Rs. 20.00 lakh, Rs. 20.00 lakh, Rs. 3,50.00 lakh, Rs. 8,00.00 lakh, Rs. 25.00 lakh, Rs. 7,50.00 lakh and Rs. 40.00 lakh at serial numbers (xliv) to (lxi) have not been intimated (August, 2009).

	Central Sector Schemes			
(lxii)	2401 Crop Husbandry 102 Food grain crops (02) Integrated cereals Development Programmes - Rice and Wheat General			
	O.	30.00	30.00	...
				-30.00
	Central Sector Schemes			
(lxiii)	103 Seeds (07) Strengthening seed Certification Unit General			
	O.	20.00	20.00	...
				-20.00

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Central Sector Schemes				
(lxiv)	(08) Setting up of state seed certifying agency			
	General			
	O.	30.00	30.00	...
				-30.00
Central Sector Schemes				
(lxv)	105 Manures and Fertilisers			
	(01) Development and use of Bio Fertilisers Establishment of Blue Green Algae Centre			
	General			
	O.	25.00	25.00	...
				-25.00
Central Sector Schemes				
(lxvi)	(04) Scheme on subsidy to Small and Marginal Farmers			
	General			
	O.	25.00	25.00	...
				-25.00
Central Sector Schemes				
(lxvii)	(10) National project on Organic farming Scheme			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
Central Sector Schemes				
(lxviii)	107 Plant Protection			
	(02) Scheme for setting of photo sanitary Insurance Certificate Unit			
	General			
	O.	20.00	20.00	...
				-20.00
Central Sector Schemes				
(lxix)	108 Commercial Crops			
	(01) Tea Nurseries Under the Tea Board Financial Schemes			
	General			
	O.	20.00	20.00	...
				-20.00

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
	Central Sector Schemes			
(lxx)	109 Extension and Farmer's Training (02) Strengthening of Extension Training in North Eastern States General			
	O.	20.00	20.00	...
				-20.00
	Central Sector Schemes			
(lxxi)	(03) Training of Women in Agriculture General			
	O.	75.00	75.00	...
				-75.00
	Central Sector Schemes			
(lxxii)	(09) Use of Print Media in Technology Transfer General			
	O.	15.00	15.00	...
				-15.00
	Central Sector Schemes			
(lxxiii)	(10) Promotion/Strengthening of I.T in Agriculture (Agrisnet) General			
	O.	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).



## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Centrally Sponsored Schemes				
(lxxv)	2415	Agricultural Research and Education		
	01	Crop Husbandry		
	004	Research		
	(02)	Strengthening Of State Land Use Board(SLUB)		
		General		
	O.	40.00	40.00	...
				-40.00
Centrally Sponsored Schemes				
(lxxvi)	(04)	Macro Management of Agriculture Research Programmes		
		General		
	O.	20.00	20.00	...
				-20.00
Centrally Sponsored Schemes				
(lxxvii)	(05)	Strengthening land use planning.		
		General		
	O.	20.00	20.00	...
				-20.00
Reasons for non-utilisation of entire provision of Rs. 40.00 lakh at serial number (lxxv) and Rs. 20.00 lakh at serial numbers (lxxvi) and (lxxvii) have not been intimated (August, 2009).				
(lxxviii)	2702	Minor Irrigation		
	80	General		
	001	Direction and Administration		
	(03)	Establishment Of Irrigation Wing		
		Sixth Schedule(part II)Areas		
	O.	4,19.10		
	S.	1,19.51	5,38.61	4,95.39
(lxxix)	(04)	Strengthening Of Surface Water-Minor Irrigation or (Investigation Division)		
		Sixth Schedule(part II)Areas		
	O.	2,20.71		
	S.	27.79	2,48.50	2,04.62
				-43.88
Reasons for final saving of Rs.43.22 lakh and Rs.43.88 lakh at serial numbers (lxxviii) and (lxxix) have not been intimated ( August, 2009).				
(lxxx)	2702	Minor Irrigation		
	80	General		
	005	Investigation		
	(01)	Survey & Investigation		
		General		
	O.	30.00	30.00	...
				-30.00

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(lxxxix)	799 Suspense (01) Stock General			
	O.	32.00	32.00	...
				-32.00
(lxxxixii)	800 Other Expenditure (07) Improvement Of Modernisation of Existing Irrigation General			
	O.	32.00	32.00	...
				-32.00
(lxxxixiii)	(08) Command Area Development General			
	O.	45.00	45.00	...
				-45.00
(lxxxixiv)	(10) NABARD Loan For Construction of MIP General			
	S.	7,00.00	7,00.00	...
				-7,00.00

Reasons for non-utilisation of entire provision of Rs. 30.00 lakh at serial number (lxxxix), Rs. 32.00 lakh each at serial numbers (lxxxixi) and (lxxxixii), Rs. 45.00 lakh and Rs. 7,00.00 lakh at serial numbers (lxxxixiii) and (lxxxixiv) 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	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2216 Housing 07 Other Housing 053 Maintenance And Repairs (02) Other Maintenance Expenditure Sixth Schedule(part II)Areas			
	O.	60.00	60.00	83.32
				+23.32

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-	
(ii)	2401 Crop Husbandry 001 Direction and Administration (01) Directorate of Agriculture General				
	O.	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) District Offices (Horticulture) Sixth Schedule(part II)Areas				
	O.	1,45.17	1,45.17	3,23.24	+1,78.07

(v)	103 Seeds (04) Seed testing Laboratory General				
	O.	36.93	36.93	1,57.67	+1,20.74

(vi)	(06) Multiple Cropping Sixth Schedule(part II)Areas				
			...	10.09	+10.09

(vii)	105 Manures and Fertilisers (04) Soil Testing Laboratory Sixth Schedule(part II)Areas				
	O.	10.00	10.00	26.60	+16.60

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(viii)	(05) State Soil Survey Organisation Sixth Schedule(part II)Areas	77.11	1,04.11	+27.00
	O.	77.11	77.11	
(ix)	107 Plant Protection (05) Plant Protection including IPM Sixth Schedule(part II)Areas	...	15.15	+15.15
<p>Reasons for final excess of Rs. 1,78.07 lakh, Rs. 1,20.74 lakh, Rs. 16.60 lakh, Rs. 27.00 lakh at serial numbers (iv), (v), (vii) and (viii) and incurring expenditure without budget provision of Rs. 10.09 lakh and Rs. 15.15 lakh at serial numbers (vi) and (ix) have not been intimated (August,2009).</p>				
(x)	108 Commercial Crops (01) Development of acenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate Sixth Schedule(part II)Areas	13.17	34.66	+21.49
	O.	13.17	13.17	
(xi)	(03) Potato Development including sale of seeds at subsidised rate Sixth Schedule(part II)Areas	73.94	1,20.26	+46.32
	O.	73.94	73.94	
(xii)	(24) Regional Centre for Training and Production of Mushroom General	14.00	12,94.25	+12,80.25
	O.	14.00	14.00	
(xiii)	(25) Experimental Tea Plantation General	10.72	15,64.23	+15,53.51
	O.	10.72	10.72	

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiv)	109 Extension and Farmer's Training (03) Farmer's Institute Sixth Schedule(part II)Areas			
	O.	1,16.75	1,16.75	1,55.70 +38.95
(xv)	113 Agricultural Engineering (03) Agricultural Engineering (Workshop) General			
	O.	3.50	3.50	8,31.71 +8,28.21
Reasons for final excess of Rs. 21.49 lakh, Rs. 46.32 lakh, Rs. 12,80.25 lakh, Rs. 15,53.51 lakh, Rs. 38.95 lakh and Rs. 8,28.21 lakh at serial numbers (x) to (xv) have not been intimated (August,2009).				
(xvi)	(05) Supply of Power Tillers/Power Pumps to Non- Border Farmers at subsidised rates General			
		...	16.45	+16.45
(xvii)	115 Scheme of Small/Marginal farmers 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 (22) Establishment of large size Horticulture Nurseries General			
		...	48.00	+48.00

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).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(xix)	800 Other Expenditure (02) Construction and maintenance of departmental non- residential building Sixth Schedule(part II)Areas			
	O.	38.33		
	R.	50.00	88.33	1,00.06 +11.73

Increase in provision through re-appropriation of Rs. 50.00 lakh was stated to be due to more requirement of fund to meet the expenditure under the sub-head.

Reasons for final excess of Rs. 11.73 lakh have not been intimated (August, 2009).

(xx)	2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (04) Agricultural Research Stations and Laboratories Sixth Schedule(part II)Areas			
	O.	1,47.05	1,47.05	1,58.59 +11.54

Centrally Sponsored Schemes				
(xxi)	(01) Research project on rice General			
	O.	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 (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).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxiii)	2435 Other Agricultural Programmes			
	01 Marketing and quality control			
	101 Marketing facilities			
	(01) Agricultural marketing organisation including transport subsidy			
	Sixth Schedule(part II)Areas			
	O.	1,12.61		
	R.	-0.42	1,12.19	1,24.90 +12.71

Decrease in provision by Rs. 0.42 lakh through re-appropriation was reportedly due to less requirement of fund under Salaries than anticipated.

Reasons for final excess of Rs. 12.71 lakh have not been intimated (August, 2009).

(xxiv)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	(02) Establishment Of Division & Sub-Divn.(Minor I Works)			
	Sixth Schedule(part II)Areas			
	O.	1,84.12		
	S.	8.96	1,93.08	2,54.93 +61.85
(xxv)	(04) Strengthening Of Surface Water-Minor Irrigation or (Investigation Division)			
	General			
	O.	69.32		
	S.	3.71	73.03	92.26 +19.23
(xxvi)	005 Investigation			
	(01) Survey & Investigation			
	Sixth Schedule(part II)Areas			
	O.	5.00	5.00	26.97 +21.97

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xxvii)	800 Other Expenditure (07) Improvement Of Modernisation of Existing Irrigation Sixth Schedule(part II)Areas			
	O.	1,43.20		
	S.	1,20.00	2,63.20	3,22.03 +58.83
(xxviii)	800 Other Expenditure (11) Flood Damage Restoration of MIP Sixth Schedule(part II)Areas			
	O.	90.00		
	S.	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).

(xxix)	2401 Crop Husbandry 001 Direction and Administration (01) Directorate of Agriculture Sixth Schedule(part II)Areas			
			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.



## GRANT NO. 43 Contd.

## 8. Savings occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure (01) Construction of Administrative Buildings General			
	O.	40.00	40.00	...
				-40.00
(ii)	4702 Capital Outlay on Minor Irrigation 103 Diversion Scheme (01) Flow Irrigation Works General			
	O.	1,90.00		
	S.	1,00.00	2,90.00	...
				-2,90.00
(iii)	(02) Drip & Sprinkle Irrigation General			
	O.	20.00	20.00	...
				-20.00
(iv)	(03) Accelerated Irrigation benefit Programmes General			
	O.	1,28.00	1,28.00	...
				-1,28.00
(v)	(03) Accelerated Irrigation benefit Programmes Sixth Schedule(part II)Areas			
	O.	8,72.00		
	S.	13,05.00	21,77.00	21,19.34
				-57.66
(vi)	(05) NABARD Loan for construction of MIPs General			
	O.	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).

## GRANT NO. 43 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-		
		(In lakh of rupees)				
(i)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction And Maintenance Of Departmental Residential Buildings Sixth Schedule(part II)Areas	0.	10.79	10.79	31.50	+20.71

Reasons for final excess of Rs. 20.71 lakh have not been intimated (August, 2009).

(ii)	4702 Capital Outlay on Minor Irrigation 103 Diversion Scheme (01) Flow Irrigation Works Sixth Schedule(part II)Areas	...	4,90.00	4,90.00	+4,90.00
(iii)	(02) Drip & Sprinkle Irrigation Sixth Schedule(part II)Areas	...	20.00	20.00	+20.00
(iv)	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure (01) Construction of Administrative Building Sixth Schedule(part II)Areas	...	38.51	38.51	+38.51

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).

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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
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				...
<b>Capital:</b>				
Major Heads:				
4701	Capital Outlay on Medium Irrigation			
4711	Capital Outlay on Flood Control Projects			
		Rs.		
Original	3,55,00,000			
Supplementary	...	3,55,00,000	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.

## GRANT NO. 44 Contd.

## 2. Saving occurred under :

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2711 Flood Control and Drainage			
	01 Flood Control			
	103 Civil Works			
	(01) New Supplies			
	Sixth Schedule(part II)Areas			
	O.	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	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	Sixth Schedule(part II)Areas			
	O.	3,15.00	5,38.82	+2,23.82

Reasons for final excess of Rs.2,23.82 lakh have not been intimated (August, 2009).

## GRANT NO. 44 Concl'd.

6./ Excess mentioned at note 5 was partly offset by saving occurred mainly under :-

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4701 Capital Outlay on Medium Irrigation			
	02 Medium Irrigation-Non-Commercial			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule(part II)Areas			
	O.	40.00		
	R.	-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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Heads:</b>				
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:

	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
<b>Voted:</b>			
General	6,08.80	6,28.82	+20.02
Sixth Schedule (part II) Areas	57,89.45	44,26.31	-13,63.14
<b>Total Voted</b>	<b>63,98.25</b>	<b>50,55.13</b>	<b>-13,43.12</b>

2. The grant closed with a saving of Rs.13,43.12 lakh, but no part of it was surrendered during the year.

## GRANT NO. 45 Contd.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2216 Housing 07 Other Housing 053 Maintenance and Repairs (02) Other Maintenance Expenditure Sixth Schedule(part II)Areas	62.50	50.70	-11.80
	O.	62.50	50.70	-11.80
Reasons for final saving of Rs.11.80 lakh have not been intimated (August, 2009).				
(ii)	2402 Soil and Water Conservation 001 Direction and Administration (02) Divisional Soil Conservation Offices Sixth Schedule(part II)Areas	4,79.49	4,59.75	-19.74
	O.	4,79.49	4,59.75	-19.74
(iii)	(03) Soil Conservation Range Offices Sixth Schedule(part II)Areas	5,97.32	5,60.86	-36.46
	O.	5,97.32	5,60.86	-36.46
(iv)	(09) Watershed Management Division Sixth Schedule(part II)Areas	1,76.80	1,56.36	-20.44
	O.	1,76.80	1,56.36	-20.44
(v)	2402 Soil and Water Conservation 102 Soil Conservation (06) Afforestation Sixth Schedule(part II)Areas	34.84	18.59	-16.25
	O.	34.84	18.59	-16.25
(vi)	(11) Water Harvesting Works Farm, Ponds etc., Sixth Schedule(part II)Areas	94.06	77.91	-16.15
	O.	94.06	77.91	-16.15

## GRANT NO. 45 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(vii)	2402 Soil and Water Conservation 800 Other Expenditure (02) Construction and Maintenance of Departmental Non-Residential buildings Sixth Schedule(part II)Areas	40.88	24.16	-16.72
	O.	40.88	24.16	-16.72
(viii)	(03) Jhum Control Schemes Sixth Schedule(part II)Areas	2,37.64	1,74.27	-63.37
	O.	2,37.64	1,74.27	-63.37
(ix)	(04) Watershed Management Sixth Schedule(part II)Areas	45.97	28.89	-17.08
	O.	45.97	28.89	-17.08
(x)	(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas Sixth Schedule(part II)Areas	6,25.00	5,50.00	-75.00
	O.	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).

(xi)	(09) Integrated Wasteland Development Programme Sixth Schedule(part II)Areas	2,50.00	1,23.37	-1,25.49
	O.	2,50.00	1,23.37	-1,25.49
	R.	-1.14	2,48.86	-1,25.49

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).



## GRANT NO. 45 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xii)	(12) Rashtriya Krishi Vikash Yojana (RKVY) Sixth Schedule(part II)Areas			
	O.	3,00.00	3,00.00	... -3,00.00

Reasons for non-utilisation of entire provision of Rs.3,00.00 lakh have not been intimated (August, 2009).

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xiii)	Centrally Sponsored Schemes (01) Integrated Wasteland Development Programme Sixth Schedule(part II)Areas			
	O.	18,56.25	18,56.25	10,58.35 -7,97.90

Reasons for final saving of Rs.7,97.90 lakh have not been intimated (August, 2009).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2402 Soil and Water Conservation 001 Direction and Administration (01) Directorate of Soil Conservation General			
	O.	1,30.13	1,30.13	1,42.92 +12.79
(ii)	(08) Cash Crop Division Sixth Schedule(part II)Areas			
	O.	2,95.89	2,95.89	3,17.03 +21.14
(iii)	102 Soil Conservation (09) Cash Crop Development Works Sixth Schedule(part II)Areas			
	O.	1,02.37	1,02.37	1,17.04 +14.67

## GRANT NO. 45 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	800 Other Expenditure (08) Soil Conservation scheme under NABARD Loan Sixth Schedule(part II)Areas			
	O.	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
2501 Special Programmes for Rural Development			
	<b>Rs.</b>		
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 (31 <sup>st</sup> March 2009)			3,00,00,000

**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 + Savings -
	(In lakh of rupees)		
<b>Voted:</b>			
General	4,07.43	3,47.63	-59.80
Sixth Schedule (part II) Areas	18,69.87	17,39.26	-1,30.61
<b>Total Voted</b>	<b>22,77.30</b>	<b>20,86.89</b>	<b>-1,90.41</b>

2. Surrender of provision of Rs. 3,00.00 lakh in March, 2009 was in excess of the eventual saving of Rs. 1,90.41 lakh.

3. 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 Concl'd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-	
				(In lakh of rupees)	
(i)	2501 Special Programmes for Rural Development				
	01 Integrated Rural Development programme				
	001 Direction and Administration				
	(01) Border Areas Programmes Under Border Area Development Sixth Schedule(part II)Areas				
	O.	1,38.84	1,38.84	1,22.74	-16.10
(ii)	800 Other Expenditure				
	(01) Border Areas Programmes Under Border Areas Development Sixth Schedule(part II)Areas				
	O.	8,70.44			
	S.	8,59.09	17,29.53	16,16.52	-1,13.01
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 for Rural Development				
	01 Integrated Rural Development programme				
	800 Other Expenditure				
	(01) Border Areas Programmes Under Border Areas Development General				
	O.	23.52	23.52	...	-23.52
(iv)	800 Other Expenditure				
	(06) Border Areas Programmes under Education-General				
	O.	32.93	32.93	...	-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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Heads:</b>			
2216 Housing			
2403 Animal Husbandry			
2415 Agricultural Research and Education			
	<b>Rs.</b>		
Original	43,94,80,000		
Supplementary	...	43,94,80,000	39,03,70,056 -4,91,09,944
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 -
	(In lakh of rupees)		
<b>Voted :</b>			
General	19,18.49	12,37.86	-6,80.63
Sixth Schedule (part II)Areas	24,76.31	26,65.84	+1,89.53
<b>Total Voted</b>	<b>43,94.80</b>	<b>39,03.70</b>	<b>-4,91.10</b>

2. The grant closed with a saving of Rs.4,91.10 lakh, but no part of it was surrendered during the year.

## GRANT NO. 47 Contd.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-	
		(In lakh of rupees)			
(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas				
	O.	1,95.69	1,95.69	1,66.90	-28.79

Reasons for final saving of Rs.28.79 lakh have not been intimated (August,2009).

(ii)	2403 Animal Husbandry 001 Direction and Administration (10) State Veterinary Council General				
	O.	12.00	12.00	...	-12.00

Reasons for non-utilisation of entire provision of Rs.12.00 lakh have not been intimated (August,2009).

(iii)	(14) Payment due to MeSEB/Municipal Board. Sixth Schedule(part II)Areas				
	O.	35.25	35.25	10.56	-24.69
(iv)	(14) Payment due to MeSEB/Municipal Board. General				
	O.	16.80	16.80	5.83	-10.97
(v)	101 Veterinary Services and Animal Health (02) Veterinary Dispensary taken from C.D. Blocks Sixth Schedule(part II)Areas				
	O.	2,16.56	2,16.56	1,94.39	-22.17

## GRANT NO. 47 Contd.

Serial number	Head		Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakh of rupees)					
(vi)	(03)	Mobile Veterinary Dispensary Sixth Schedule(part II)Areas			
	O.	1,56.15	1,56.15	1,37.69	-18.46
(vii)	(05)	Vigilance Unit General			
	O.	60.87	60.87	42.62	-18.25

Reasons for final saving of Rs.24.69 lakh, Rs.10.97 lakh, Rs.22.17 lakh, Rs.18.46 lakh and Rs.18.25 lakh at serial numbers (iii) to (vii) have not been intimated (August,2009).

(viii)	102	Cattle and Buffalo Development			
	(06)	Intensive Cattle Development Project General			
	O.	1,68.76			
	R.	-0.89	1,67.87	1,47.22	-20.65

Withdrawal of provision through re-appropriation of Rs.0.89 lakh was reportedly due to less requirement of fund.

Reasons for final saving of Rs.20.65 lakh have not been intimated (August,2009).

(ix)	(11)	Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai General			
	O.	48.10	48.10	33.92	-14.18

Reasons for final saving of Rs.14.18 lakh have not been intimated (August,2009).

(x)	(25)	Slaughter House To Be Financed With NABARD Loan General			
	O.	1,00.00	1,00.00	...	-1,00.00

Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh have not been intimated (August,2009).

## GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xi)	103 Poultry Development (02) Poultry Farm Bhoi General			
	O.	30.92	30.92	15.41 -15.51
(xii)	(13) Regional Poultry Breeding Farm, Kyrdemkulai General			
	O.	70.98	70.98	41.53 -29.45
(xiii)	(20) Broiler Farm, Kyrdemkulai General			
	O.	13.50	13.50	2.49 -11.01

Reasons for final saving of Rs.15.51 lakh, Rs.29.45 lakh, and Rs.11.01 lakh at serial numbers (xi) to (xiii) have not been intimated (August,2009).

(xiv)	(28) Community Poultry/Layer farming ACA under NADP/RKVY General			
	O.	20.00	20.00	... -20.00
(xv)	(29) Community Layer/Broiler farming ACA under NADP/RKVY General			
	O.	14.00	14.00	... -14.00

Reasons for non-utilisation of entire provision of Rs.20.00 lakh and Rs.14.00 lakh at serial numbers (xiv) and (xv) have not been intimated (August,2009).

(xvi)	105 Piggery Development (11) Regional Pig Breeding Farm, Kyrdemkulai General			
	O.	58.82	58.82	30.03 -28.79
(xvii)	(18) Community Piggery Farming ACA under NADP/RKVY General			
	O.	24.00	24.00	... -24.00



## GRANT NO. 47 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xviii)	800 Other Expenditure (04) Contrn & Maintenance of Departmental non-residential buildings General			
	O.	55.58	55.58	35.95 -19.63
Reasons for final saving of Rs.28.79 lakh and Rs.19.63 lakh at serial numbers (xvi) and (xviii) and non-utilisation of entire provision of Rs.24.00 lakh at serial number (xvii) have not been intimated (August,2009).				
Centrally Sponsored Schemes				
(xix)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (12) Assistance to state for Control of Animal Diseases (ASCAD) General			
	O.	2,80.00	2,80.00	22.00 -2,58.00
Centrally Sponsored Schemes				
(xx)	103 Poultry Development (07) Assistance to State for Strengthening of Existing Farm General			
	O.	42.50	42.50	... -42.50
Centrally Sponsored Schemes				
(xxi)	105 Piggery Development (09) Assistance for State for Strengthening of existing Piggery Farm General			
	O.	42.50	42.50	... -42.50

## GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xxii)	107 Fodder and Feed Development (02) Assistance to grassland Development including grass reserve General	30.00	...	-30.00
Centrally Sponsored Schemes				
(xxiii)	113 Administrative Investigation and Statistics (06) Scheme for assisting the State Livestock Census General	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. Saving mention at note 3 was partly offset by excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2216 Housing 07 Other Housing 053 Maintenance And Repairs (02) Other Maintenance Expenditure Sixth Schedule(part II)Areas	19.30	31.81	+12.51
(ii)	800 Other Expenditure (01) Construction General	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).

## GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iii)	2403 Animal Husbandry 001 Direction and Administration (01) Directorate of Animal Husbandary and Veterinary General	1,25.71	1,44.03	+18.32
(iv)	(03) Sub-Divisional Offices Sixth Schedule(part II)Areas	76.01	87.89	+11.88
(v)	101 Veterinary Services and Animal Health (01) Veterinary Hospitals and Dispensaries Sixth Schedule(part II)Areas	2,64.13	2,83.48	+19.35
(vi)	(16) Provision of Medicines for emergency need General	4.84	19.00	+14.16
(vii)	(18) Assistance to State for Control of Animal Diseases(ASCAD) General	90.00	1,37.83	+47.83
(viii)	800 Other Expenditure (04) Construction & Maintenance of Departmental non-residential buildings Sixth Schedule(part II)Areas	2,83.04	3,66.26	+83.22

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).

## GRANT NO. 47 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
	Centrally Sponsored Schemes			
(ix)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(02) Sample Survey on Major Live Stock Products			
	General			
	0.	10.00	67.86	+57.86

Reasons for final excess of Rs.57.86 lakh have not been intimated (August, 2009).

(x)	2403 Animal Husbandry			
	102 Cattle and Buffalow Development			
	(11) Cross Breed Cattle Project Kyrdemkulai/Jowai Sixth Schedule(part II)Areas			
		...	13.54	+13.54
(xi)	103 Poultry Development			
	(13) Regional Poultry Breeding Farm, Kyrdemkulai Sixth Schedule(part II)Areas			
		...	24.31	+24.31
(xii)	105 Piggery Development			
	(11)Regional Pig Breeding Farm, Kyrdemkulai Sixth Schedule(part II)Areas			
		...	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)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Heads:</b>				
2216	Housing			
2404	Dairy Development			
		Rs.		
Original		7,15,19,000		
Supplementary	...	7,15,19,000	4,77,33,997	-2,37,85,003
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 -
	(In lakh of rupees)		
<b>Voted:</b>			
General	2,23.20	1,12.34	-1,10.86
Sixth Schedule (part II)Areas	4,91.99	3,65.00	-1,26.99
<b>Total Voted</b>	<b>7,15.19</b>	<b>4,77.34</b>	<b>-2,37.85</b>

2. The grant closed with a saving of Rs.2,37.85 lakh, but no part of it was surrendered during the year.

## GRANT NO. 48 Contd.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2404 Dairy Development 102 Dairy Development Projects (01) Central Dairy Khasi/Tura/Jowai Sixth Schedule(part II)Areas			
	O.	80.90	80.90	73.86 -7.04
(ii)	(05) Chilling Plant Sixth Schedule(part II)Areas			
	O.	31.80	31.80	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			
	O.	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			
	O.	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).

(v)	Central Sector Schemes 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 lakh have not been intimated (August, 2009).

## GRANT NO. 48 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas	15.00	22.21	+7.21
(ii)	2404 Dairy Development 102 Dairy Development Projects (06) Chilling Centre Sixth Schedule(part II)Areas	4.19	16.40	+12.21
(iii)	2404 Dairy Development 800 Other Expenditure (01) Construction and maintenance of Departmental non- residential buildings- Sixth Schedule(part II)Areas	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Heads:				
2216	Housing			
2405	Fisheries			
2415	Agricultural 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 (31 <sup>st</sup> March 2009)				1,27,77,050
<b>Capital:</b>				
Major Heads:				
4216	Capital Outlay on Housing			
4405	Capital Outlay on Fisheries			
		Rs.		
Original	45,00,000			
Supplementary	...	45,00,000	19,75,698	-25,24,302
Amount surrendered during the year (31 <sup>st</sup> March 2009)				1,00,000



## GRANT NO. 49 Contd.

## 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 -
	(In lakhs of rupees)		
<b>Revenue:</b>			
Voted :			
General	3,17.40	1,80.23	-1,37.17
Sixth Schedule (part II) Areas	7,81.75	7,08.01	-73.74
<b>Total Voted</b>	<b>10,99.15</b>	<b>8,88.24</b>	<b>-2,10.91</b>
<b>Capital:</b>			
Voted :			
General	45.00	19.76	-25.24
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>45.00</b>	<b>19.76</b>	<b>-25.24</b>

## 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	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2405 Fisheries			
	101 Inland fisheries			
	(05) Fish Seed Production and Demonstration Centre			
	Sixth Schedule (part II) Areas			
	O.	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).

## GRANT NO. 49 Contd.

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

(ii)	(08)	Development of Reservoir and Lakes Sixth Schedule(part II)Areas			
		O.	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).

(iii)	(09)	Conservation and Legislation for protection of fish Sixth Schedule(part II)Areas			
		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).

## GRANT NO. 49 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	(16) Welfare of Fishermen Sixth Schedule(part II)Areas			
	O.	15.00		
	R.	-15.00	...	...

Surrender of entire provision of Rs. 15.00 lakh was stated to be due to non-receipt of Central Share.

(vi)	(21) Fish Farmer Development Agency General			
	O.	15.00	15.00	...
	R.			-15.00

Reasons for non-utilisation of entire provision of Rs. 15.00 lakh have not been intimated (August, 2009).

(vii)	(28) Aquaculture Development for one thousand ponds Sixth Schedule(part II)Areas			
	O.	2,80.00	2,80.00	2,62.25
	R.			-17.75

Reasons for final saving of Rs. 17.75 lakh have not been intimated (August, 2009).

Centrally Sponsored Schemes				
(viii)	(01) Fish Farmer Development Agency General			
	O.	45.00		
	R.	-45.00	...	...

Centrally Sponsored Schemes				
(ix)	(02) Welfare of Fishermen General			
	O.	15.00		
	R.	-15.00	...	...

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.

## GRANT NO. 49 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
	Central Sector Schemes			
(x)	(01) Development of Inland Fisheries Statistics Strengthening of Database and Information Networking for the fisheries sector			
	General			
	O.		7.15	
	R.		-5.50	
		1.65	1.65	...

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			
	05 Fisheries			
	004 Research			
	(01) Fish seed production, demonstration cum-Research centre			
	General			
	O.		56.87	
	R.		-0.87	
		56.00	17.68	-38.32

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 occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction and Maintenance Of Departmental Residential Buildings			
	General			
	O.		30.00	
		30.00	9.79	-20.21

Reasons for final saving of Rs. 20.21 lakh have not been intimated (August, 2009).

## GRANT NO. 49 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	4405	Capital Outlay on Fisheries			
	800	Other Expenditure			
	(01)	Construction and Maintenance of Departmental Non-Residential Buildings			
		General			
	O.		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.
<b>Revenue:</b>				
Major Heads:				
2406	Forestry and Wild Life			
2415	Agricultural Research and Education			
<b>Voted:</b>		<b>Rs.</b>		
Original	62,28,81,000			
Supplementary	5,91,25,910	68,20,06,910	54,28,56,161	-13,91,50,749
Amount surrendered during the year (31 <sup>st</sup> March 2009)				4,36,74,170
<b>Charged:</b>		<b>Rs.</b>		
Original	10,00,000			
Supplementary	...	10,00,000	2,72,756	-7,27,244
Amount surrendered during the year (31 <sup>st</sup> March 2009)				7,27,244
<b>Capital:</b>				
Major Head:				
4406	Capital Outlay on Forestry and Wild Life			
<b>Voted:</b>		<b>Rs.</b>		
Original	9,25,00,000			
Supplementary	...	9,25,00,000	9,13,83,000	-11,17,000
Amount surrendered during the year				...

## GRANT NO. 50 Contd.

## 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 Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In lakh of rupees)			
<b>Revenue:</b>			
<b>Voted :</b>			
General	22,75.15	10,44.20	-12,30.95
Sixth Schedule (part II)Areas	45,44.92	43,84.36	-1,60.56
<b>Total Voted</b>	<b>68,20.07</b>	<b>54,28.56</b>	<b>-13,91.51</b>
<b>Charged</b>			
General	10.00	2.73	-7.27
Sixth Schedule (part II)Areas	...	...	...
<b>Total Charged</b>	<b>10.00</b>	<b>2.73</b>	<b>-7.27</b>
<b>Capital:</b>			
<b>Voted:</b>			
General	50.00	5,50.00	+5,00.00
Sixth Schedule (part II)Areas	8,75.00	3,63.83	-5,11.17
<b>Total Voted</b>	<b>9,25.00</b>	<b>9,13.83</b>	<b>-11.17</b>
<b>Revenue :</b>			

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.

## GRANT NO. 50 Contd.

## 4. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (04) Forest ranges and beat offices Sixth Schedule(part II)Areas			
	O.	4,55.45		
	R.	-1.00	4,54.45	4,22.22
				-32.23
(ii)	(09) Twelfth Finance Commission Award for maintenance of Forests General			
	O.	6,00.00		
	R.	-0.17	5,99.83	97.33
				-5,02.50
(iii)	003 Education and Training (01) Studies and Training in Forest Colleges General			
	O.	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).



## GRANT NO. 50 Contd.

Serial number	Head		Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)					
(iv)	(02)	Studies & Training in Forest School General			
		O.	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			
		O.	3,69.68		
		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).

(vi)	102	Social and Farm Forestry			
	(01)	Forest Nurseries Sixth Schedule(part II)Areas			
		O.	51.84		
		R.	-11.88	39.96	35.08
					-4.88

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).

## GRANT NO. 50 Contd.

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

(vii) (04) Social Forestry  
Sixth Schedule(part II)Areas

O.	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 surrender of Rs.50.51 lakh reportedly due to adoption of economy measures and further decrease of Rs.4.76 lakh through re-appropriation owing to less requirement of fund.

Reasons for final excess of Rs.16.75 lakh have not been intimated (August,2009).

(viii) (07) Umbrella Project/Ecological  
Sohra Restoration Project  
Sixth Schedule(part II)Areas

O.	42.92			
R.	-8.35	34.57	32.27	-2.30

(ix) (13) Plantation of Medicinal  
Plants  
Sixth Schedule(part II)Areas

O.	48.87			
R.	-8.00	40.87	36.55	-4.32

(x) (17) Operation Soil Watch  
Sixth Schedule(part II)Areas

O.	86.20			
R.	-20.50	65.70	63.63	-2.07

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.

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

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

Surrender of entire provision of Rs.1,00.00 lakh was reportedly due to reduction of plan allocation of fund.

## GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xii)	2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Wild Life Sanctuary Sixth Schedule(part II)Areas			
	O.	2,83.64		
	R.	-58.03	2,25.61	2,38.60 +12.99

Surrender of provision of Rs.58.03 lakh was reportedly due to economy measures imposed by the Government.

Reasons for final excess of Rs.12.99 lakh have not been intimated (August,2009).

## Centrally Sponsored Schemes

(xiii)	2406 Forestry and Wild Life 01 Forestry 003 Education and Training (02) Setting up of Forest Guards/Forests Training School General			
	O.	50.00	50.00	... -50.00

## Centrally Sponsored Schemes

(xiv)	800 Other Expenditure (01) Setting up of a State Botanical Garden for Conservation of Biogenetic Diversity General			
	O.	40.00	40.00	... -40.00

## Centrally Sponsored Schemes

(xv)	(02) Setting up of a Regional Centre of the Forest Research Institute in Meghalaya General			
	O.	25.00	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).

## GRANT NO. 50 Contd.

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

Centrally Sponsored Schemes				
(xvi)	(04)	Integrated Forest Protection Scheme		
Sixth Schedule (part II) Areas				
	O.	2,50.00	2,50.00	1,89.63
				-60.37

Reasons for final saving of Rs.60.37 lakh have not been intimated (August, 2009).

Central Sector Schemes				
(xvii)	2406	Forestry and Wild Life		
	02	Environmental Forestry and Wild Life		
	110	Wild Life Preservation		
	(01)	Establishment of Parks and Sanctuaries		
General				
	O.	4,50.00		
	R.	-61.76	3,88.24	...
				-3,88.24

Surrender of provision of Rs.61.76 lakh was reportedly due to less 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				
	O.	2,00.00	2,00.00	1,38.28
				-61.72

Reasons for final saving of Rs.61.72 lakh have not been intimated (August, 2009).

Central Sector Schemes				
(xix)	800	Other Expenditure		
	(02)	Management of Gregarious flowering of Bamboo		
Sixth Schedule (part II) Areas				
	O.	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).

## GRANT NO. 50 Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(i)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (09) Twelfth Finance Commission Award for maintenance of Forests Sixth Schedule(part II)Areas		5,09.97	+5,09.97

Reasons for incurring expenditure of Rs.5,09.97 lakh without budget provision have not been intimated (August,2009).

(ii)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (04) Social Forestry Sixth Schedule(part II)Areas			
	O.	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
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				
...				
<b>Capital:</b>				
Major Heads:				
4216	Capital Outlay on Housing			
4515	Capital Outlay on other Rural Development Programmes			
		Rs.		
Original		1,24,37,500		
Supplementary		...	1,24,37,500	26,61,373 -97,75,627
Amount surrendered during the year				
...				

## GRANT NO. 51 Contd.

## 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 rupees)	Excess + Saving -
<b>Revenue:</b>			
<b>Voted :</b>			
General	3,35.02	2,70.43	-64.59
Sixth Schedule (part II)Areas	1,86,49.55	1,71,57.79	-14,91.76
<b>Total Voted</b>	<b>1,89,84.57</b>	<b>1,74,28.22</b>	<b>-15,56.35</b>
<b>Capital:</b>			
<b>Voted :</b>			
General	...	...	...
Sixth Schedule (part II)Areas	1,24.38	26.62	-97.76
<b>Total Voted</b>	<b>1,24.38</b>	<b>26.62</b>	<b>-97.76</b>

## 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.

## GRANT NO. 51 Contd.

## 4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance And Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule(part II)Areas			
	O.	50.00	50.00	25.26
				-24.74

Reasons for final saving of Rs. 24.74 lakh have not been intimated (August, 2009).

(ii)	2401 Crop Husbandry			
	115 Scheme of Small/Marginal farmers and Agricultural Labour			
	(04) Assistance to Small Farmers and Marginal Farmers			
	Sixth Schedule(part II)Areas			
	O.	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			
	01 Integrated Rural Development Programme			
	800 Other Expenditure			
	(05) Strengthening of Community Dev. under S.G.S.Y.			
	Sixth Schedule(part II)Areas			
	O.	2,98.95	2,98.95	2,15.91
				-83.04

Reasons for final saving of Rs. 83.04 lakh have not been intimated (August, 2009).



## GRANT NO. 51 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development Programme			
	800 Other Expenditure			
	(08) Tribal Area Dev. programme under Art. 275 (I)			
	Sixth Schedule(part II)Areas			
	O.	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 Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojan			
	(03) Indira Gandhi Awass Yojana (IAY)			
	Sixth Schedule(part II)Areas			
	O.	8,80.00	8,80.00	78.22
				-8,01.78

Reasons for final saving of Rs. 8,01.78 lakh have not been intimated (August, 2009).

(vi)	(10) Sampoorna Grameen Rozgar Yojana (SGRY)			
	Sixth Schedule(part II)Areas			
	O.	2,00.00		
	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).

## GRANT NO. 51 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	2505 Rural Employment 02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme (01) The National Rural Employment Guarantee Sixth Schedule(part II)Areas			
	O.	19,00.00	19,00.00	9,23.48 -9,76.52
(viii)	2515 Other Rural Development Programmes 001 Direction and Administration (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 Organisation Planning Sixth Schedule(part II)Areas			
	O.	20.31	20.31	4.92 -15.39
(xi)	(12) Payment due to M.E.S.B/Municipal Sixth Schedule(part II)Areas			
	O.	12.70	12.70	2.16 -10.54

## GRANT NO. 51 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(xii)	2515 Other Rural Development Programmes 102 Community Development (02) Stage-II Block Sixth Schedule(part II)Areas	2,10.35	1,90.63	-19.72
	O.	2,10.35	1,90.63	-19.72
(xiii)	800 Other Expenditure (16) Const. of Shopping Complex-cum-Auditorium near Lumshad, Mawngap General	1,00.00	72.88	-27.12
	O.	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 grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(i)	2501 Special Programmes for Rural Development 01 Integrated Rural Development programme 800 Other Expenditure (01) DRDA Administration Sixth Schedule(part II)Areas	35.00	2,16.36	+1,81.36
	O.	35.00	2,16.36	+1,81.36

Reasons for final excess of Rs. 1,81.36 lakh have not been intimated (August, 2009).

## GRANT NO. 51 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	800 Other Expenditure (03) Swarnjayanti Gram Swarozgar Yojana Sixth Schedule(part II)Areas			
	O.	50.00		
	R.	93.16	1,43.16	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 Other Rural Development Programmes 001 Direction and Administration (05) Stage-II Block Offices Sixth Schedule(part II)Areas			
	O.	10,98.33	10,98.33	11,84.65 +86.32
(v)	102 Community Development (01) Stage-I Block Sixth Schedule(part II)Areas			
	O.	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).

## GRANT NO. 51 Concl'd.

## 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	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(07) Construction and Renovation Of Departmental Residential Buildings			
	Sixth Schedule (part II) Areas			
	O.	50.00		
	R.	-2.83	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			
	O.	74.38	74.38	-47.76

Reasons for final saving of Rs. 47.76 lakh have not been intimated (August, 2009).

GRANT NO. 52 - INDUSTRIES, CAPITAL OUTLAY ON CEMENT, CAPITAL OUTLAY  
ON INDUSTRIES AND MINERALS, CAPITAL OUTLAY IN CEMENT AND NON  
METALIC MINERALS, OTHER LOANS TO INDUSTRIES AND MINERALS  
(All Voted)

		Total	Actual	Excess +
		gamt	expenditure	Saving -
		Rs.	Rs.	Rs.
<b>Revenue:</b>				
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 (31 <sup>st</sup> 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		9,00,00,000		
Supplementary	...	5,00,00,000	14,00,00,000	14,00,00,000
Amount surrendered during the year				...

## GRANT NO. 52 Contd.

**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 rupees)	Excess + Saving -
<b>Revenue:</b>			
<b>Voted :</b>			
General	2,11.83	1,84.92	-26.91
Sixth Schedule (part II)Areas	1,56.91	1,26.54	-30.37
<b>Total Voted</b>	<b>3,68.74</b>	<b>3,11.46</b>	<b>-57.28</b>
<b>Capital:</b>			
<b>Voted:</b>			
General	14,00.00	14,00.00	...
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>14,00.00</b>	<b>14,00.00</b>	<b>...</b>

**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	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2852 Industries 80 General 001 Direction and Administration (01) Directorate Of Industries General			
	O.	1,42.81		
	R.	-23.42	1,19.39	1,23.34
				+3.95
(ii)	(02) District Organisation Sixth Schedule(part II)Areas			
	O.	1,36.52		
	R.	-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 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	04) Creation of post for the office of Joint Director of Industries, Tura General				
	O.	7.55			
	R.	-3.05	4.50	0.81	-3.68

Reduction 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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
2851 Village and Small Industries			
	Rs.		
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 (31 <sup>st</sup> 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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>					
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 (31 <sup>st</sup> March 2009)					76,04,266
<b>Capital:</b>					
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 (31 <sup>st</sup> March 2009)					2,46,178

## GRANT NO. 54 Concl'd.

## 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 rupees)	Excess + Saving -
<b>Revenue:</b>			
<b>Voted :</b>			
General	9,77.09	9,56.53	-20.56
Sixth Schedule (part II) Areas	7,23.20	6,89.17	-34.03
<b>Total Voted</b>	<b>17,00.29</b>	<b>16,45.70</b>	<b>-54.59</b>
<b>Capital:</b>			
<b>Voted :</b>			
General	47.00	44.54	-2.46
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>47.00</b>	<b>44.54</b>	<b>-2.46</b>

## 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 ON  
MINING AND METALLURGICAL INDUSTRIES  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Head:				
2853	Non-ferrous Mining and Metallurgical Industries			
	Rs.			
Original	24,89,00,000			
Supplementary	21,34,37,423	46,23,37,423	46,16,44,088	-6,93,335
Amount surrendered during the year (31 <sup>st</sup> March 2009)				3,41,200
<b>Capital:</b>				
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 (31 <sup>st</sup> March 2009)				1,00,000

## GRANT NO. 55 Concl'd.

## 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 -
	(In lakh of rupees)		
<b>Revenue:</b>			
<b>Voted :</b>			
General	8,19.95	8,13.61	-6.34
Sixth Schedule (part II) Areas	38,03.42	38,02.83	-0.59
<b>Total Voted</b>	<b>46,23.37</b>	<b>46,16.44</b>	<b>-6.93</b>
<b>Capital:</b>			
<b>Voted :</b>			
General	1.00	...	-1.00
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>1.00</b>	<b>...</b>	<b>-1.00</b>

## 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 Metals, 190 Investment in Public Sector and Other Undertakings, (01) Share Capital in the State Mineral Development Corporation was surrendered in March, 2009.

GRANT NO. 56 - ROADS AND BRIDGES, CAPITAL OUTLAY ON ROADS AND  
BRIDGES  
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
Major Head:			
3054 Roads and Bridges			
	Rs.		
Original	85,20,77,000		
Supplementary	...	85,20,77,000	74,78,69,507 -10,42,07,493
Amount surrendered during the year			...
<b>Capital:</b>			
Major Head:			
5054 Capital Outlay on Roads and Bridges			
	Rs.		
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			...

## GRANT NO. 56 Contd.

## 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 rupees)	Excess + Saving -
<b>Revenue:</b>			
Voted :			
General	...	27.25	+27.25
Sixth Schedule (part II) Areas	85,20.77	74,51.45	-10,69.32
<b>Total Voted</b>	<b>85,20.77</b>	<b>74,78.70</b>	<b>-10,42.07</b>
<b>Capital:</b>			
Voted :			
General	...	...	...
Sixth Schedule (part II) Areas	2,05,63.73	1,58,78.84	-46,84.89
<b>Total Voted</b>	<b>2,05,63.73</b>	<b>1,58,78.84</b>	<b>-46,84.89</b>

## Revenue:

2. The grant closed with a saving of Rs. 10,42.07 lakh, but no part of it was surrendered during the year.

## GRANT NO. 56 Contd.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	3054 Roads and Bridges 03 State Highways 103 Maintenance and Repairs (01) Work Chargede establishment Machinery And Equipment Sixth Schedule(part II)Areas	47.12	47.12	...
	O.			-47.12
(ii)	(02) Work Charged establishment Bridges Sixth Schedule(part II)Areas	1,33.30	1,33.30	...
	O.			-1,33.30
(iii)	(03) Work Charged establishment Road Works Sixth Schedule(part II)Areas	6,04.91	6,04.91	...
	O.			-6,04.91
(iv)	(04) Other Maintenance Expenditure-Machinery & Equipment Sixth Schedule(part II)Areas	6,71.71	6,71.71	...
	O.			-6,71.71
(v)	(05) Other Maintenance Expenditure-Bridges Sixth Schedule(part II)Areas	2,16.00	2,16.00	...
	O.			-2,16.00



## GRANT NO. 56 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(vi)	3054 Roads and Bridges			
	04 District and Other Roads			
	105 Maintenance & Repairs			
	(01) Work Charged Establishment			
	Road Works			
	Sixth Schedule(part II)Areas			
	0.	7,61.73	7,61.73	... -7,61.73
(vii)	(02) Other Maintenance			
	Expenditure- Road Works			
	Sixth Schedule(part II)Areas			
	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 Other Roads			
	800 Other Expenditure			
	(05) Upgradation of Standard of			
	Administration awarded by Twelfth			
	Finance Commission			
	Sixth Schedule(part II)Areas			
	0.	21,60.00	21,60.00	10,82.16 -10,77.84

Reasons for final saving of Rs. 10,77.84 lakh have not been intimated (August, 2009).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3054 Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(03) Maintenance and Repairs of			
	District Roads			
	Sixth Schedule(part II)Areas			
	...		63,69.29	+63,69.29

Reasons for incurring expenditure of Rs. 63,69.29 lakh without budget provision have not been intimated (August, 2009).

## GRANT NO. 56 Contd.

## 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 budgetary 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	Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(i)	5054 Capital Outlay on Roads and Bridges 03 State Highways 800 Other expenditure (01) Construction Sixth Schedule(part II)Areas			
	O.	7,57.00	7,57.00	...
				-7,57.00
(ii)	5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure (09) Non-Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O.	75,00.00		
	S.	3,58.33	78,58.33	...
				-78,58.33
(iii)	(10) Completion of Critical ongoing Spillover Schemes Construction of Rural Roads (one time ACA) Sixth Schedule(part II)Areas			
	O.	3,53.00	3,53.00	...
				-3,53.00
(iv)	(11) Completion of Critical ongoing and Spillover Schemes Sixth Schedule(part II)Areas			
	O.	30,00.00	30,00.00	...
				-30,00.00

## GRANT NO. 56 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(v)	(02) Externally aided Project under Asian Development Bank Sixth Schedule (part II) Areas			
	O.	15,00.00	15,00.00	...
	S.			-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	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(i)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(03) Construction of Rural Roads Sixth Schedule (part II) Areas			
	O.	36,57.96		
	S.	4,37.44	40,95.40	1,13,21.72
				+72,26.32
(ii)	(06) Road Financed from NABARD Loan etc. Sixth Schedule (part II) Areas			
	O.	25,00.00	25,00.00	37,61.04
				+12,61.04
(iii)	(08) HUDCO Loan Sixth Schedule (part II) Areas			
	O.	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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Head:				
3452	Tourism			
		Rs.		
Original	5,27,00,000			
Supplementary	...	5,27,00,000	4,28,94,146	-98,05,854
Amount surrendered during the year				...
<b>Capital:</b>				
Major Head:				
5452	Capital Outlay on Tourism			
		Rs.		
Original	11,00,000			
Supplementary	...	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:

	Total grant	Actual expenditure (In lakh of rupees)	Excess + Savings -
<b>Revenue :</b>			
<b>Voted :</b>			
General	5,27.00	4,01.36	-1,25.64
Sixth Schedule (part II) Areas	...	27.58	+27.58
<b>Total Voted</b>	<b>5,27.00</b>	<b>4,28.94</b>	<b>-98.06</b>
<b>Capital:</b>			
<b>Voted :</b>			
General	11.00	5.50	-5.50
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>11.00</b>	<b>5.50</b>	<b>-5.50</b>

## 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.

## 3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	3452 Tourism 01 Tourism Infrastructure 101 Tourist Centre (06) Beautification Scheme at Cherrapunjee General	5.50	5.50	-5.50
(ii)	102 Tourist Accommodation (21) Provision of Wayside amenities. General	12.00	12.00	-12.00

Reasons for non-utilisation of entire provision of Rs.5.50 lakh and Rs.12.00 lakh at serial numbers (i) and (ii) have not been intimated (August, 2009).

(iii)	103 Tourist Transport service (01) Transport facilities for Tourists- General	27.20	26.21	-23.93
		-0.99	2.28	

Withdrawal of provision through re-appropriation of Rs.0.99 lakh was reportedly due to less expenditure incurred under the sub head.

Reasons for final saving of Rs. 23.93 lakh have not been intimated (August, 2009).

(iv)	3452 Tourism 80 General 001 Direction and Administration (01) Headquarters Establishment General	1,01.18	1,01.18	-30.07
(v)	3452 Tourism 80 General 104 Promotion and Publicity (01) Tourist Information and Publicity Office Guwahati General	14.31	14.31	-7.63

## GRANT NO. 57 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	3452 Tourism 80 General 104 Promotion and Publicity (05) Other Tourist Information Centres General			
	O.	40.03	40.03	13.01 -27.02

Reasons for final saving of Rs.30.07 lakh, Rs. 7.63 lakh and Rs. 27.02 lakh at serial numbers (iv) to (vi) have not been intimated (August, 2009).

(vii)	3452 Tourism 80 General 104 Promotion and Publicity (06) Production Of Documentary Film On Meghalaya General			
	O.	5.50		
	R.	0.99	6.49	... -6.49

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).

(viii)	3452 Tourism 80 General 800 Other Expenditure (08) Travel Circuits (Golf Course Development) General			
	O.	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 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3452 Tourism			
	80 General			
	104 Promotion and Publicity			
	(04) Printing of Publicity Materials etc			
	General			
	0.	30.30	30.30	44.95 +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	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	190 Investment in Public Sector and Other Undertakings			
	(04) Upgradation/Improvement of Orchid Hotel at Shillong			
	General			
	0.	5.50	5.50	... -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 grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Capital:</b>				
Major Head:				
7610	Loans to Government Servants, etc			
		Rs.		
Original	5,90,00,000			
Supplementary	1,49,03,800	7,39,03,800	6,95,14,572	-43,89,228
Amount surrendered during the year (31 <sup>st</sup> March 2009)				35,65,000

**Notes and Comments :**

1. Out of the available saving of Rs. 43.89 lakh, an amount of Rs. 35.65 lakh only was surrendered in March, 2009.
2. In view of final saving of Rs.43.89 lakh, supplementary provision of Rs.1,49.04 lakh obtained during the year proved excessive.
3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	7610 Loans to Government Servants, etc			
	201 House Building Advances			
	(02) Advances to All India Service Personnels General			
	O.	40.00		
	R.	-35.65	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, 2009).

## GRANT NO. 60 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	800 Other Advances			
	(02) Advances for Children Education			
	General			
	O.	5,50.00		
	S.	1,49.04	6,99.04	6,85.39
				-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	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	7610 Loans to Government Servants, etc			
	201 House Building Advances			
	(01) Advances to State Govt. Servants			
	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 appropriation Rs.	Actual expenditure Rs.	Excess + Savings - Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2048	Appropriation for reduction or avoidance of Debt			
		Rs.		
Original	<u>13,52,00,000</u>			
Supplementary	...	<u>13,52,00,000</u>	<u>13,52,00,000</u>	...
Amount surrendered during the year				...

**APPROPRIATION - INTEREST PAYMENTS**  
(All Charged-All General)

	Total appropriation Rs.	Actual expenditure Rs.	Excess + Savings - Rs.
<b>Revenue:</b>			
<b>Major Head:</b>			
2049 Interest Payments			
<b>Charged:</b>			
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 (31 <sup>st</sup> March 2009)			<u>8,32,56,148</u>

**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 number	Head	Total appropriation	Actual expenditure	Excess+ 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.	<u>10,44.60</u>	...
			<u>10,44.60</u>	<u>-10,44.60</u>

Reasons for non-utilisation of entire provision of Rs.10,44.60 lakh have not been intimated (August,2009).

## APPROPRIATION - INTEREST PAYMENTS Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(ii)	115 Interest on Ways and Means Advances from Reserve Bank of India			
	(01) Ways and Means advances from the Reserve Bank			
	General			
	O.	<u>59.14</u>	...	...
	R.	<u>-59.14</u>	...	...

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			
	O.	<u>30,00.00</u>	<u>30,00.00</u>	<u>28,22.12</u>
				<u>-1,77.88</u>

Reasons for final saving of Rs.1,77.88 lakh have not been intimated (August, 2009).

## APPROPRIATION-INTEREST PAYMENTS Contd.

Serial number	Head		Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	200 Interest on Other Internal Debts (04) Loans from the National Cooperative Development Corporation General				
	O.	<u>1,04.30</u>			
	R.	<u>-32.16</u>	<u>72.14</u>	<u>72.14</u>	...

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				
	O.	<u>7,70.00</u>			
	R.	<u>-1,33.28</u>	<u>6,36.72</u>	<u>6,37.17</u>	<u>+0.45</u>

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).

(vi) (07)	Plan Loans General				
	O.	<u>12,52.00</u>			
	R.	<u>-1,25.73</u>	<u>11,26.27</u>	<u>11,26.27</u>	...

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	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	03 Interest on Small Savings, Provident Funds etc			
	104 Interest on State Provident Funds			
	(01) Interest On General Provident Fund			
	General			
	O.	<u>36,50.00</u>	<u>36,50.00</u>	<u>35,32.19</u>
				<u>-1,17.81</u>

Reasons for final saving of Rs.1,17.81 lakh have not been intimated (August, 2009).

(viii)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/ Union Territory Plan Schemes			
	(16) State Plan Loan (2004-05)			
	General			
	O.	<u>3,96.30</u>		
	R.	<u>-37.89</u>	<u>3,58.41</u>	<u>3,58.41</u>
				...

Surrender of provision of Rs. 37.89 lakh was reportedly due adjustment of figure on account of Debt Waiver.

(ix)	(19) State Plan Loan 2007-2008			
	General			
	O.	<u>57.38</u>		
	R.	<u>-49.74</u>	<u>7.64</u>	<u>7.64</u>
				...

Withdrawal of Rs.49.74 lakh was the effect of surrender of Rs.27.72 lakh, reason for which have not been stated and further decrease of Rs.22.02 lakh through re-appropriation was reportedly due to less receipt of loan than anticipated.

(x)	106 Interest on Ways and Means Advances			
	(01) Interests on ways&means advance			
	General			
	O.	<u>15.00</u>		
	R.	<u>-15.00</u>	...	...
			...	...

Surrender of entire provision of Rs.15.00 lakh was stated to be due to non-availing of Ways and Means Advances.

## APPROPRIATION-INTEREST PAYMENTS Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xi)	109	Interest on 20 years consolidated Loan in terms of the Recommendation of the 12 Finance Commission.		
	(01)	Interest on 20 years consolidated Loan		
	General			
	O.	<u>20,12.00</u>		
	R.	<u>-3,95.14</u>	<u>16,16.86</u>	<u>-16,16.86</u>

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 number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2049	Interest Payments		
	01	Interest on Internal Debt		
	101	Interest on Market Loans		
		8.46% Meghalaya Govt. Stock - 2018		
	General			
			<u>3,44.21</u>	<u>+3,44.21</u>

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 2001-02 under Macro management Scheme		
	General			
	O.	<u>74.00</u>		
	R.	<u>18.31</u>	<u>92.31</u>	<u>92.31</u>

Specific reasons for augmentation of provision of Rs.18.31 lakh through re-appropriation have not been stated.



## APPROPRIATION-INTEREST PAYMENTS Concl.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	04 Interest on Loans and Advances from Central Government			
	800 Other Expenditure			
	(08) Interest on 20 years Consolidated Loan in terms of the recommendation of the 12th Finance Commission			
	General			
		...	<u>16,16.86</u>	<u>+16,16.86</u>

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 appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2051 Public Service Commission	Rs.			
Original	1,55,90,000			
Supplementary	...	1,55,90,000	1,46,49,134	-9,40,866
Amount surrendered during the year (31 <sup>st</sup> March 2009)				<u>9,04,118</u>

**Notes and Comments :**

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 number	Head	Total appropriation	Actual expenditure	Excess + Saving - (In lakh of rupees)
(i)	2051 Public Service Commission			
	102 State Public Service Commission			
	(01) Establishment, Secretary, State Public Service Commission			
	General			
	O.	1,52.90		
	R.	-8.27	1,44.63	-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 appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital:			
Major Head:			
6003 Internal Debt of the State Government			
	Rs.		
Original	<u>1,50,71,00,000</u>		
Supplementary	...	<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 (31 <sup>st</sup> March 2009)			<u>41,49,18,575</u>

**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 :

Serial Head number	Total appropriation	Actual expenditure	Excess+ Saving-
	(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			
O.	<u>1,40.00</u>		
R.	<u>-0.10</u>	<u>1,39.90</u>	<u>-1,39.90</u>

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.)

Serial number	Head		Total appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)					
(ii)	6003	Internal Debt of the State Government			
	108	Loans from National Co-operative Development Corporation			
		(01) Loan from NCDC			
		General			
	O.	<u>2,10.00</u>			
	R.	<u>-26.01</u>	<u>1,83.99</u>	<u>1,83.99</u>	...

Surrender of Rs. 26.01 lakh was stated to be due to less receipt of loans than anticipated.

(iii)	109	Loans from Other Institutions			
		(01) Other Loans			
		General			
	O.	<u>19,33.00</u>			
	R.	<u>-66.22</u>	<u>18,66.78</u>	...	<u>-18,66.78</u>

Reduction of provision of Rs. 66.22 lakh by surrender was reportedly due to less receipt of loans than anticipated.

Reasons for non-utilisation of balance amount of Rs. 18,66.78 lakh have not been intimated (August, 2009).

(iv)	110	Ways and Means Advances from the Reserve Bank of India			
		(69) Ways and Means Advances			
		General			
	O.	<u>40,00.00</u>			
	R.	<u>-40,00.00</u>	...	...	...
(v)		(70) Loans (Shortfall)			
		General			
	O.	<u>50.00</u>			
	R.	<u>-50.00</u>	...	...	...

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 Concl'd.

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

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	6003 Internal Debt of the State Government			
	106 Compensation and other Bonds 8.50% Meghalaya Govt. Power Bond October 2008			
	General	...	<u>69.95</u>	<u>+69.95</u>
(ii)	8.50% Meghalaya Govt. Power Bond April 2009			
	General	...	<u>69.95</u>	<u>+69.95</u>
(iii)	109 Loans from Other Institutions (iii) Loans from HUDCO			
	General	...	<u>18,66.78</u>	<u>+18,66.78</u>

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 appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Capital:</b>				
<b>Major Head:</b>				
6004	Loans and Advances from the Central Government	Rs.		
Original	18,81,35,000			
Supplementary	...	18,81,35,000	59,50,62,099	+40,69,27,099
Amount surrendered during the year				...

**Notes and Comments :**

- The expenditure exceeded the appropriation by Rs. 40,69,27,099. The excess requires regularization.
- Excess occurred mainly under :-

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	6004 Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	(01) Block Loans General			
	0.	1,74.00	1,74.00	33,07.84 +31,33.84

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.**

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(ii)	(a) Funds for externally aided projects (EAP)			
	General	...	<u>13.33</u>	<u>+13.33</u>
(iii)	Normal Central Assistance			
	General	...	<u>8,39.84</u>	<u>+8,39.84</u>
(iv)	Externally Aided Project			
	General	...	<u>89.46</u>	<u>+89.46</u>

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	...	<u>14,90.31</u>	<u>+14,90.31</u>

Reasons for incurring expenditure without budget provision of Rs.14,90.31 lakh have not been intimated (August, 2009).

3. Excess mentioned at note 2 was partly offset by saving occurred mainly under :

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(i)	6004 Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	104 1984-89 State Plan Loan Consolidated in terms of recommendation of Ninth Finance Commission			
	(01) State plan loans consolidated in term of recommendation of the Ninth Finance Commission			
	General			
	0.	<u>14,91.00</u>	<u>14,91.00</u>	<u>-14,91.00</u>

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 Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	6004	Loans and Advances from the Central Government		
	04	Loans for Centrally Sponsored Plan Schemes		
	800	Other Loans		
	(03)	Integrated Development Programme of Small and medium town		
	General			
	O.	<u>16.00</u>		
	R.	<u>-2.77</u>	<u>13.23</u>	<u>10.36</u>
				<u>-2.87</u>

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	
	Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1 19 Public Works	1,28,00,000	...	8,98,35,071	...	+ 7,70,35,071	...
2 27 Water Supply and Sanitation	92,00,000	...	10,50,363	...	-81,49,637	...
3 43 Minor Irrigation	17,00,000	...	22,44,884	...	+ 5,44,884	...
<b>Total</b>	<b>2,37,00,000</b>	<b>...</b>	<b>9,31,30,318</b>	<b>...</b>	<b>+ 6,94,30,318</b>	<b>...</b>

