



GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS
2007-2008**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2007-2008 presents the accounts of sums expended in the year ended 31st March, 2008 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.

SUMMARY OF APPROPRIATION ACCOUNTS

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. Parliament/State/Union Territory Legislature |
| 2. | 4. Administration of Justice |
| 3. | 8. State Excise |
| 4. | 16. Police |
| 5. | 20. Other Administrative Services, etc. |
| 6. | 24. Pension and Other Retirement Benefits |

Capital portion

| | |
|----|---|
| 1. | 26. Capital Outlay on Medical and Public Health |
| 2. | 40. Capital Outlay on North Eastern Areas |

The excess over the following charged appropriation require regularisation

Revenue portion

| | |
|----|---|
| 1. | 1. Parliament/State/Union Territory Legislature |
|----|---|

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.

Certificate of the Comptroller and Auditor General of India

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Meghalaya being presented separately for the year ended 31st March 2008.

New Delhi,**(Vinod Rai)****The****Comptroller and Auditor General of India.**

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 |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. |
| 16 Police, Other Administrative Services etc., Housing, Capital Outlay on Police | | | | | | | | |
| Voted - | 170,50,08,624 | 7,10,10,000 | 175,45,00,329 | 6,35,10,000 | ... | 75,00,000 | 4,94,91,705 | ... |
| Charged- | <u>2,05,000</u> | ... | ... | ... | <u>2,05,000</u> | ... | ... | ... |
| 17 Jails | | | | | | | | |
| Voted - | 4,85,00,000 | ... | 4,05,88,970 | ... | 79,11,030 | ... | ... | ... |
| Charged- | ... | ... | ... | ... | ... | ... | ... | ... |
| 18 Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing | | | | | | | | |
| Voted - | 9,80,00,000 | 75,00,000 | 8,07,36,045 | 20,23,150 | 1,72,63,955 | 54,76,850 | ... | ... |
| Charged- | ... | ... | ... | ... | ... | ... | ... | ... |
| 19 Secretariat General Services, Public Works, Housing, C. O. on Public Works, C.O. on Education, C.O. on Medical and Public Health, C.O. on Housing | | | | | | | | |
| Voted - | 108,58,79,000 | 42,55,96,000 | 97,70,50,573 | 28,28,87,432 | 10,88,28,427 | 14,27,08,568 | ... | ... |
| Charged- | <u>40,02,320</u> | ... | ... | ... | <u>40,02,320</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 |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. |
| 57 Tourism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tourism, Loans for Tourism | | | | | | | | |
| Voted - | 30,88,00,000 | 10,00,000 | 3,85,79,585 | ... | 27,02,20,415 | 10,00,000 | ... | ... |
| Charged- | ... | ... | ... | ... | ... | ... | ... | ... |
| 60 Loans to Government Servants, etc | | | | | | | | |
| Voted - | ... | 7,20,02,600 | ... | 7,18,29,216 | ... | 1,73,384 | ... | ... |
| Charged- | ... | ... | ... | ... | ... | ... | ... | ... |
| Appropriation for Reduction or Avoidance of Debt | | | | | | | | |
| Voted - | ... | ... | ... | ... | ... | ... | ... | ... |
| Charged- | <u>11,69,17,000</u> | ... | <u>11,69,17,000</u> | ... | ... | ... | ... | ... |
| Appropriation - Interest Payment | | | | | | | | |
| Voted - | ... | ... | ... | ... | ... | ... | ... | ... |
| Charged- | <u>225,22,44,000</u> | ... | <u>188,98,89,196</u> | ... | <u>36,23,54,804</u> | ... | ... | ... |
| Appropriation - Public Service Commission | | | | | | | | |
| Voted - | ... | ... | ... | ... | ... | ... | ... | ... |
| Charged- | <u>1,38,72,331</u> | ... | <u>1,38,48,923</u> | ... | <u>23,408</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 - Internal Debt of the State Government | | | | | | | | |
| Voted - | ... | ... | ... | ... | ... | ... | ... | ... |
| Charged- | ... | <u>123,32,99,000</u> | ... | <u>81,73,87,038</u> | ... | <u>41,59,11,962</u> | ... | ... |
| Appropriation - Loans and Advances from the Central Government | | | | | | | | |
| Voted - | ... | ... | ... | ... | ... | ... | ... | ... |
| Charged- | ... | <u>22,17,67,000</u> | ... | <u>17,34,40,679</u> | ... | <u>4,83,26,321</u> | ... | ... |
| Total : | | | | | | | | |
| Voted - | 2597,92,14,628 | 639,31,43,600 | 2060,54,57,343 | 418,38,59,015 | 587,09,64,953 | 243,68,75,457 | 49,72,07,668 | 22,75,90,872 |
| Charged- | <u>244,19,07,920</u> | <u>145,50,66,000</u> | <u>205,93,66,545</u> | <u>99,08,27,717</u> | <u>38,56,72,201</u> | <u>46,42,38,283</u> | <u>31,30,826</u> | ... |
| Grand Total - | 2842,11,22,548 | 784,82,09,600 | 2266,48,23,888 | 517,46,86,732 | 625,66,37,154 | 290,11,13,740 | 50,03,38,494 | 22,75,90,872 |

SUMMARY OF APPROPRIATION ACCOUNTS Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2007-2008 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>205,93,66,545</u> | 2060,54,57,343 | 2266,48,23,888 |
| Capital | <u>99,08,27,717</u> | 418,38,59,015 | 517,46,86,732 |
| Total | 305,01,94,262 | 2478,93,16,358 | 2783,95,10,620 |
| Deduct-Total of recoveries | | | |
| Revenue | ... | 12,81,58,671 | 12,81,58,671 |
| Capital | ... | ... | ... |
| Total | | 12,81,58,671 | 12,81,58,671 |
| Net-Total | 305,01,94,262 | 2466,11,57,687 | 2771,13,51,949 |
| Net total expenditure as Shown in Statement No.10 of the Finance Accounts | | | |
| Revenue | <u>205,93,66,545</u> | 2047,72,98,672 | 2253,66,65,217 |
| Capital | <u>99,08,27,717</u> | 418,38,59,015 | 517,46,86,732 |
| Total | 305,01,94,262 | 2466,11,57,687 | 2771,13,51,949 |

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

**GRANT NO. 1 - PARLIAMENT/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. |
|--|--------------------------------------|------------------------------|---------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2011 Parliament/State/ Union Territory Legislatures | | | |
| 2058 Stationery and Printing | | | |
| Voted: Rs. | | | |
| Original | 15,57,08,000 | | |
| Supplementary | ... | 15,57,08,000 | 37,75,57,141 |
| | | | +22,18,49,141 |
| Amount surrendered during the year | | | ... |
| <u>Charged:</u> Rs. | | | |
| Original | <u>44,71,000</u> | | |
| Supplementary | ... | <u>44,71,000</u> | <u>76,01,826</u> |
| | | | <u>+31,30,826</u> |
| Amount surrendered during the year | | | ... |
| Capital: | | | |
| Major Head: | | | |
| 4058 Capital Outlay on Stationery and Printing | | | |
| Voted: Rs. | | | |
| Original | 25,00,000 | | |
| Supplementary | ... | 25,00,000 | 19,37,238 |
| | | | -5,62,762 |
| Amount surrendered during the year | | | ... |
| Notes and Comments: | | | |
| Revenue: | | | |
| Voted: | | | |
| 1. The expenditure exceeded the grant by Rs. 22,18,49,141. The excess requires regularization. | | | |

GRANT NO. 1 Contd.

2. 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 101 Legislative Assembly (01) Members of Legislature General | 3,20.00 | 3,20.00 | 4,44.24 | +1,24.24 |
| (ii) | (04) Chief Whip and Deputy Chief Whip General | 25.90 | 25.90 | 46.22 | +20.32 |
| (iii) | (06) Leader of opposition General | 15.20 | 15.20 | 20.51 | +5.31 |
| (iv) | 103 Legislative Secretariat (01) Secretariat Establishment General | 8,70.56 | 8,70.56 | 29,24.44 | +20,53.88 |
| (v) | (05) Contribution to the NERCPA General | 1.50 | 1.50 | 7.00 | +5.50 |
| (vi) | 2058 Stationery and Printing 103 Government Presses (01)Meghalaya Legislative Assembly Printing Press General | 63.00 | 63.00 | 1,13.17 | +50.17 |

Reasons for the final excess of Rs. 1,24.24 lakh, Rs. 20.32 lakh, Rs 5.31 lakh, Rs. 20,53.88 lakh, Rs. 5.50 lakh and Rs. 50.17 lakh at serial numbers (i) to (vi) have not been intimated (August,2008).

GRANT NO. 1 Contd.

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

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---------------|--|-------------------------------|-----------------------|---------------------|
| | | | | (In lakh of rupees) |
| (i) | 2011 Parliament/State/Union Territory Legislatures | | | |
| | 02 State/Union Territory Legislatures | | | |
| | 101 Legislative Assembly | | | |
| | (08) Chairman of Standing Committee | | | |
| | General | | | |
| | 0. | 26.64 | 26.64 | ... |
| | | | | -26.64 |

Reasons for non-utilisation of the entire provision of Rs. 26.64 lakh have not been intimated (August,2008).

| | | | | |
|------|--|-------|-------|-------|
| (ii) | 103 Legislative Secretariat | | | |
| | (02) Contribution to the Meghalaya Branch Commonwealth Parliamentary Association | | | |
| | General | | | |
| | 0. | 10.00 | 10.00 | 3.85 |
| | | | | -6.15 |

Reasons for final saving of Rs.6.15 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|------|------|-------|
| (iii) | (04)Contribution to the N.E.R.I.Of Parliamentary Studies and Training in Assam. | | | |
| | General | | | |
| | 0. | 6.00 | 6.00 | ... |
| | | | | -6.00 |

Reasons for non-utilisation of entire provision of Rs.6.00 lakh have not been intimated (August,2008).

Charged

4. Charged section closed with the excess expenditure of Rs.31,30,826.The excess requires regularization.

GRANT NO. 1 Concl'd.

5. Excess occurred under :

| Serial number | Head | Total 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 | | | |
| | 0. | <u>44.71</u> | <u>44.71</u> | <u>76.02</u> |
| | | | | <u>+31.31</u> |

Reasons for the final excess of Rs.31.31 lakh have not been intimated (August,2008)

Capital:

6. Capital section of the grant closed with a saving of Rs.5.63 lakh but no part of it was surrendered during the year.

7. Saving occurred under :

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|----------------------------|---|-----------------|
| (i) | 4058 Capital Outlay on Stationery and Printing | | | |
| | 103 Government Presses (01)Meghalaya Legislative Assembly Press | | | |
| | General | | | |
| | 0. | 25.00 | 25.00 | 19.37 |
| | | | | -5.63 |

Reasons for the final saving of Rs.5.63 lakh have not been intimated (August,2008).

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

| | | Total grant/ appropriation Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------|---|--------------------------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2012 | | | | |
| | President, Vice President/Governor, Administrator of Union Territories | | | |
| Voted: | | Rs. | | |
| Original | | 50,000 | | |
| Supplementary | | ... | 50,000 | 7,000 |
| | | | | -43,000 |
| Amount surrendered during the year | | | | ... |
| <u>Charged:</u> | | | | |
| | | Rs. | | |
| Original | | <u>3,34,50,000</u> | | |
| Supplementary | | ... | <u>3,34,50,000</u> | <u>3,11,09,600</u> |
| | | | | <u>-23,40,400</u> |
| Amount surrendered during the year | | | | ... |

Notes and Comments :

Voted

1. The grant closed with a saving of Rs.0.43 lakh but no part of the saving was surrendered during the year.

Charged :

2. Charged section closed with a saving of Rs.23.40 lakh but no part of the saving was surrendered during the year.

GRANT NO. 2 Concl'd.

3. Saving occurred mainly under :

| Serial number | Head | Total appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|---------------------|---|-----------------|
| (i) | 2012 President, Vice President/Governor, Administrator of Union Territories | | | |
| | 03 Governor/Administrator of Union Territories | | | |
| | 800 Other Expenditure (05) Expenditure on Government House Gardens (including the establishment of Overseer and Mali) | | | |
| | General | | | |
| | 0. | <u>41.00</u> | <u>30.85</u> | <u>-10.15</u> |

Reasons for the final saving of Rs.10.15 lakh have not been intimated (August, 2008).

**GRANT NO. 3 - COUNCIL OF MINISTERS, OTHER ADMINISTRATIVE
SERVICES ETC.
(ALL VOTED-ALL GENERAL)**

| | | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|-------------------------|-------------|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | | |
| Major Head: | | | | | |
| 2013 | Council of Ministers | | | | |
| | | Rs. | | | |
| Original | | 6,27,00,000 | | | |
| Supplementary | | ... | 6,27,00,000 | 4,24,50,050 | -2,02,49,950 |
| Amount surrendered during the year (March 2008) | | | | | 32,29,281 |

Notes and Comments :

1. Out of the available saving of Rs.2,02.50 lakh, Rs.32.29 lakh only was surrendered in March,2008.

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 | | | | |
| | | | 0. | 1,00.00 | 1,00.00 | 27.61 |
| | | | | | | -72.39 |
| (ii) | | (03) Deputy Ministers/ Parliamentary Secretaries General | | | | |
| | | | 0. | 1,00.00 | 1,00.00 | 22.54 |
| | | | | | | -77.46 |
| (iii) | 104 | Entertainment and Hospitality Expenses (02) Ministers and Ministers of State General | | | | |
| | | | 0. | 24.00 | 24.00 | 2.70 |
| | | | | | | -21.30 |

GRANT NO. 3 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (iv) | 105 Discretionary grant by Ministers (02) Ministers and Ministers of State General | | | |
| | O. | 16.95 | 16.95 | 2.42 |
| | | | | -14.53 |
| (v) | 108 Tour Expenses (02) Ministers and Ministers of State General | | | |
| | O. | 84.00 | 84.00 | 59.90 |
| | | | | -24.10 |

Reasons for the final saving of Rs.72.39 lakh, Rs.77.46 lakh, Rs.21.30 lakh, Rs.14.53 lakh and Rs.24.10 lakh at serial numbers (i) to (v) have not been intimated (August,2008)

| | | | | |
|------|---|--------|------|-------|
| (vi) | 800 Other Expenditure (01) Chief Minister General | | | |
| | O. | 29.80 | | |
| | R. | -21.84 | 7.96 | 7.94 |
| | | | | -0.02 |

Surrender of provision of Rs.21.84 lakh was stated to be due to non-appointment of Legal Adviser to the Chief Minister.

Reasons for the final saving of Rs.0.02 lakh have not been intimated (August,2008)

| | | | | |
|-------|--|---------|---------|---------|
| (vii) | (02) Ministers and Ministers of State General | | | |
| | O. | 2,07.26 | 2,07.26 | 1,81.74 |
| | | | | -25.52 |

Reasons for the final saving of Rs.25.52 lakh have not been intimated (August,2008).

GRANT NO. 3 Concl'd.

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

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- | | |
|---------------|--|---------------------|--------------------|-----------------|-------|--------|
| | | (In lakh of rupees) | | | | |
| (i) | 2013 Council of Ministers 108 Tour Expenses (03) Deputy Ministers/Parliamentary Secretaries General | 0. | 10.50 | 10.50 | 81.29 | +70.79 |

Reasons for the final excess of Rs.70.79 lakh have not been intimated (August, 2008).

GRANT NO. 4 - ADMINISTRATION OF JUSTICE

| | | Total grant/ appropriation Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|------------------------------|--------------------------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2014 | Administration of Justice | | | |
| Voted: Rs. | | | | |
| Original | 3,67,81,000 | | | |
| Supplementary | 54,40,984 | 4,22,21,984 | 4,24,14,922 | +1,92,938 |
| Amount surrendered during the year (March 2008) | | | | 2,80,105 |
| <u>Charged:</u> Rs. | | | | |
| Original | <u>1,32,19,000</u> | | | |
| Supplementary | <u>8,72,269</u> | <u>1,40,91,269</u> | ... | <u>-1,40,91,269</u> |
| Amount surrendered during the year (March 2008) | | | | <u>11,16,494</u> |

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- |
|----------------------------------|--|-----------------------|------------------------|
| Revenue: | | | |
| Voted: | | | |
| General | 2,74.12 | 2,51.14 | -22.98 |
| Sixth Schedule (part II)Areas | 1,48.10 | 1,73.01 | +24.91 |
| Total Voted | 4,22.22 | 4,24.15 | +1.93 |
| <u>Charged:</u> | | | |
| General | <u>1,40.91</u> | ... | <u>-1,40.91</u> |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Charged | <u>1,40.91</u> | ... | <u>-1,40.91</u> |

GRANT NO. 4 Contd.**Voted :**

2. Expenditure exceeded the grant by Rs.1,92,938. The excess requires regularisation.

3. In view of the excess expenditure of Rs.1.93 lakh, supplementary provision of Rs.54.41 lakh obtained in March,2008 proved inadequate and surrender of Rs.2.80 lakh during the year 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 (01) Advocate General & Additional Advocate General and their Offices General | | | |
| | O. | 27.40 | | |
| | R. | -0.57 | 26.83 | 38.25 |
| | | | | +11.42 |

Saving of provision of Rs.0.57 lakh was anticipated and were surrendered. Reasons for which have not been stated.

Reasons for the final excess of Rs.11.42 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|-------|-------|--------|
| (ii) | (02) Legal Remembrancer & his Office Sixth Schedule(part II)Areas | | | |
| | O. | 28.10 | 28.10 | 42.99 |
| | | | | +14.89 |
| (iii) | (04) Public Prosecutor/Govt. Pleaders, etc. Sixth Schedule(part II)Areas | | | |
| | O. | 8.24 | 8.24 | 19.66 |
| | | | | +11.42 |
| (iv) | 800 Other Expenditure (03) Grants to Bar Association/Library/Law, etc. General | | | |
| | O. | 5.00 | 5.00 | 12.50 |
| | | | | +7.50 |

Reasons for the final excess of Rs.14.89 lakh, Rs.11.42 lakh and Rs.7.50 lakh at serial numbers (ii) to (iv) have not been intimated (August,2008).

GRANT NO. 4 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (v) | (07) Upgradation of Standard of Administration of Justice recommended by the 11th Finance Commission Sixth Schedule(part II)Areas | ... | 6.38 | +6.38 |

Reasons for incurring expenditure of Rs.6.38 lakh without budget provision have not been intimated (August,2008).

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) | 105 Civil and Sessions Courts (02) Fast Track Courts General | | | |
| | O. | 6.00 | | |
| | S. | 13.97 | | |
| | R. | -0.46 | 19.51 | 12.75 |
| | | | | -6.76 |

Saving of provision of Rs.0.46 lakh was anticipated and was surrendered. Reasons for which have not been stated.

Reasons for the final saving of Rs.6.76 lakh have not been intimated (August,2008).

| | | | | |
|------|---|-------|-------|--------|
| (ii) | 108 Criminal Courts (01) Courts of Deputy Commissioner, his Assistants, etc. Sixth Schedule(part II)Areas | | | |
| | O. | 80.22 | | |
| | R. | -0.08 | 80.14 | 60.27 |
| | | | | -19.87 |

Saving of provision of Rs.0.08 lakh was anticipated and was surrendered. Reasons for which have not been stated.

Reasons for the final saving of Rs.19.87 lakh have not been intimated (August,2008).

GRANT NO. 4 Concl'd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (iii) | 114 Legal Advisers and Counsels (04) Public Prosecutor/Govt. Pleaders, etc. General | | | |
| | S. | 15.52 | 15.52 | 1.45 |
| | | | | -14.07 |

Reasons for the final saving of Rs.14.07 lakh have not been intimated (August,2008).

| | | | | |
|------|---|-------|-------|--------|
| (iv) | 800 Other Expenditure (09) Permanent Lok Adalat General | | | |
| | O. | 17.31 | | |
| | R. | -0.35 | 16.96 | ... |
| | | | | -16.96 |

Saving of provision of Rs.0.35 lakh was anticipated and were surrendered. Reasons for which have not been stated.

Reasons for non-utilisation of balance amount of Rs.16.96 lakh have not been intimated (August,2008).

Charged :

6. The entire provision of Rs.1,40.91 lakh under charged section remained unutilised but an amount of Rs.11.16 lakh only was surrendered in March,2008.

**GRANT NO. 5 - ELECTIONS
(ALL VOTED)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2015 Elections | | | |
| | Rs. | | |
| Original | 5,80,00,000 | | |
| Supplementary | 11,39,81,120 | 17,19,81,120 | 16,56,19,082 |
| | | | -63,62,038 |
| Amount surrendered during the year (March 2008) | | | 84,23,969 |

Notes and Comments :

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

Revenue:

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Voted | | | |
| General | 4,32.29 | 6,89.46 | +2,57.17 |
| Sixth Schedule (part II)Areas | 12,87.52 | 9,66.73 | -3,20.79 |
| Total Voted | 17,19.81 | 16,56.19 | -63.62 |

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. |
|---|-----------------------|------------------------------|---------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2029 Land Revenue | | | |
| 2245 Relief on account of Natural Calamities | | | |
| 2250 Other Social Services | | | |
| | Rs. | | |
| Original | 17,80,50,000 | | |
| Supplementary | ... 17,80,50,000 | 17,23,26,650 | -57,23,350 |
| 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- |
|-----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 17,03.11 | 16,23.47 | -79.64 |
| Sixth Schedule (part II) Areas | 77.39 | 99.80 | +22.41 |
| Total Voted | 17,80.50 | 17,23.27 | -57.23 |

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

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|------------------------------------|----------------------------|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2030 | Stamps and Registration | | | |
| | Rs. | | | |
| Original | 86,00,000 | | | |
| Supplementary | ... | 86,00,000 | 74,25,645 | -11,74,355 |
| 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- |
|-----------------|----------------------------------|------------------------|---|----------------------------|
| Revenue: | | | | |
| | Voted | | | |
| | General | 19.57 | 10.69 | -8.88 |
| | Sixth Schedule (part II)Areas | 66.43 | 63.57 | -2.86 |
| | Total Voted | 86.00 | 74.26 | -11.74 |

2. The grant closed with a saving of Rs.11.74 lakh but no part of it was surrendered during the year.

GRANT NO. 7 Concl'd.

3. Saving occurred 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 General | | | |
| | 0. | 6.95 | 6.95 | ... |
| | | | | -6.95 |

Reasons for non-utilisation of the entire provision of Rs.6.95 lakh have not been intimated (August,2008).

**GRANT NO. 8 - STATE EXCISE
(All Voted)**

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------|--------------|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2039 | State Excise | | | |
| | | Rs. | | |
| Original | 4,25,00,000 | | | |
| Supplementary | ... | 4,25,00,000 | 4,65,68,908 | +40,68,908 |
| 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- |
|-----------------|----------------------------------|------------------------|---|----------------------------|
| Revenue: | | | | |
| | Voted | | | |
| | General | 79.15 | 85.10 | +5.95 |
| | Sixth Schedule (part II)Areas | 3,45.85 | 3,80.59 | +34.74 |
| | Total Voted | 4,25.00 | 4,65.69 | +40.69 |

2. The grant closed with an excess expenditure of Rs.40,68,908. The excess requires regularization.

3. Excess occurred mainly under :

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|--------------------------|---|-------|----------------------------|-------------------------------|----------------------------|
| | | | (In lakh of rupees) | | |
| (i) | 2039 State Excise 001 Direction and Administration (01) Headquarters Establishment General | | | | |
| | 0. | 53.48 | 53.48 | 61.66 | +8.18 |

GRANT NO. 8 Concl'd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|------------------|---|---------|---------------------|-----------------------|--------------------|
| | | | (In lakh of rupees) | | |
| (ii) | (03) District Establishment Sixth Schedule(part II)Areas | | | | |
| | 0. | 3,45.85 | 3,45.85 | 3,80.59 | +34.74 |

Reasons for the final excess of Rs.8.18 lakh and Rs.34.74 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

**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. |
|--|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2040 | Taxes on Sales, Trade etc. | | | |
| 2045 | Other Taxes and Duties on Commodities and Services | | | |
| | Rs. | | | |
| Original | 6,24,00,000 | | | |
| Supplementary | ... | 6,24,00,000 | 5,64,89,577 | -59,10,423 |
| Amount surrendered during the year (March 2008) | | | | 36,90,269 |

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- |
|----------------------------------|--|------------------------|---|----------------------------|
| Revenue: | | | | |
| Voted : | | | | |
| General | | 2,79.26 | 2,23.43 | -55.83 |
| Sixth Schedule (part II)Areas | | 3,44.74 | 3,41.47 | -3.27 |
| Total Voted | | 6,24.00 | 5,64.90 | -59.10 |

2. Out of the available saving of Rs.59.10 lakh, an amount of Rs.36.90 lakh only was surrendered in March,2008.

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. | 1,90.80 | | | |
| | R. | -23.38 | 1,67.42 | 1,38.36 | -29.06 |

Surrender of provision of Rs.23.38 lakh was stated to be due to non-filling up of vacant posts, less performing of Tour programmes and non-receipt of bills.

Reasons for the final saving of Rs.29.06 lakh have not been intimated (August,2008).

| | | | | | |
|------|-----|---|-------|-------|-----|
| (ii) | (5) | Computerisation for Value Added Tax (VAT) | | | |
| | | General | | | |
| | O. | 21.06 | | | |
| | R. | -8.49 | 12.57 | 12.57 | ... |

Surrender of provision of Rs.8.49 lakh was reportedly due to less expenditure incurred under Office Expenses than anticipated.

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) | 2040 | Taxes on Sales, Trade etc. | | | |
| | 101 | Collection Charges | | | |
| | | (02) Enforcement Branch | | | |
| | | General | | | |
| | O. | 57.40 | | | |
| | R. | -2.16 | 55.24 | 68.02 | +12.78 |

Surrender of provision of Rs.2.16 lakh was stated to be due to less performing of Tour programmes by the Officers of the Department, non-receipt of bills under Office Expenses and non-payment of House rent.

Reasons for the final excess of Rs.12.78 lakh have not been intimated (August,2008).

**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. |
|--|---------------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2041 | Taxes on Vehicles | | |
| 2070 | Other Administrative Services Etc. | | |
| | Rs. | | |
| Original | 9,70,00,000 | | |
| Supplementary | 9,50,01,793 | 19,20,01,793 | 18,76,70,555 |
| | | | -43,31,238 |
| Amount surrendered during the year (March 2008) | | | 21,71,829 |
| Capital: | | | |
| Major Heads: | | | |
| 5053 | Capital Outlay on Civil Aviation | | |
| 5055 | Capital Outlay on Road Transport | | |
| | Rs. | | |
| Original | 4,25,00,000 | | |
| Supplementary | 20,38,00,000 | 24,63,00,000 | 23,84,36,127 |
| | | | -78,63,873 |
| Amount surrendered during the year | | | ... |

GRANT NO. 10 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- |
|----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted : | | | |
| General | 12,59.40 | 12,02.88 | -56.52 |
| Sixth Schedule (part II)Areas | 6,60.62 | 6,73.83 | +13.21 |
| Total Voted | 19,20.02 | 18,76.71 | -43.31 |
| Capital: | | | |
| Voted : | | | |
| General | 24,63.00 | 23,84.36 | -78.64 |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Voted | 24,63.00 | 23,84.36 | -78.64 |

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

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--|-----------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 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 | 2,14,05,00,000 | | | |
| Supplementary | 22,00,00,000 | 2,36,05,00,000 | 1,39,71,96,841 | -96,33,03,159 |
| Amount surrendered during the year (March 2008) | | | | 96,33,48,260 |
| Capital: | | | | |
| Major Head: | | | | |
| 6801 | Loans for Power Projects | | | |
| | | Rs. | | |
| Original | 22,00,00,000 | | | |
| Supplementary | ... | 22,00,00,000 | 13,93,94,300 | -8,06,05,700 |
| Amount surrendered during the year (March 2008) | | | | 7,87,05,700 |

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- |
|----------------------------------|-------------------|--|--------------------|
| Revenue: | | | |
| Voted : | | | |
| General | 2,33,60.00 | 1,38,03.73 | -95,56.27 |
| Sixth Schedule (part II)Areas | 2,45.00 | 1,68.24 | -76.76 |
| Total Voted | 2,36,05.00 | 1,39,71.97 | -96,33.03 |
| Capital: | | | |
| Voted : | | | |
| General | 22,00.00 | 13,93.94 | -8,06.06 |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Voted | 22,00.00 | 13,93.94 | -8,06.06 |

Revenue

2. Surrender of Rs.96,33.48 lakh was in excess of the eventual saving of Rs.96,33.03 lakh.

3. As the actual expenditure of Rs.1,39,71.97 lakh did not come up even to the original provision of Rs.2,14,05.00 lakh, supplementary provision of Rs.22,00.00 lakh obtained in March,2008 proved unnecessary.

4. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|------------------|--|----------------|--|--------------------|
| (i) | 2501 Special Programmes for Rural Development | | | |
| | 04 Integrated Rural Energy Planning Programme | | | |
| | 105 Project Implementation (04) Field Project | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 25.00 | | |
| | R. | -25.00 | ... | ... |

Surrender of the entire provision of Rs.25.00 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) | | |
| (ii) | 2801 | Power | | | |
| | 01 | 01 Hydel Generation | | | |
| | 800 | Other expenditure | | | |
| | | (01) Grants-in-aid to the Me.S.E.B. | | | |
| | | General | | | |
| | O. | 37,80.00 | | | |
| | R. | -8,67.60 | 29,12.40 | 29,12.40 | ... |

Surrender of provision of Rs.8,67.60 lakh was reportedly due to non-receipt of sanction from the Government.

| | | | | | |
|-------|-----|--|----------|----------|----------|
| (iii) | 80 | General | | | |
| | 101 | Assistance to Electricity Boards | | | |
| | | (01) Subsidy to MSEB for Rural Electrification | | | |
| | | General | | | |
| | O. | 12,00.00 | | | |
| | S. | 22,00.00 | 34,00.00 | 32,80.00 | -1,20.00 |

Reasons for the final saving of Rs.1,20.00 lakh have not been intimated (August, 2008).

| | | | | | |
|------|-------------------------|-----------|-----|-----|-----|
| (iv) | (05) Grants to SE (EAP) | | | | |
| | General | | | | |
| | O. | 38,38.50 | | | |
| | R. | -38,38.50 | ... | ... | ... |

Withdrawal of the entire provision of Rs.38,38.50 lakh by way of surrender was stated to be due to non-receipt of sanction from the Government.

| | | | | | |
|-----|-----------------------------------|-----------|---------|---------|-----|
| (v) | (06) Grants to SEB (RE Programme) | | | | |
| | General | | | | |
| | O. | 49,50.00 | | | |
| | R. | -40,50.00 | 9,00.00 | 9,00.00 | ... |

| | | | | | |
|------|---------------|----------|----------|----------|-----|
| (vi) | (07) A.P.D.P. | | | | |
| | General | | | | |
| | O. | 54,31.50 | | | |
| | R. | -7,82.50 | 46,49.00 | 46,49.00 | ... |

Surrender of provision of Rs.40,50.00 lakh and Rs.7,82.50 lakh at serial numbers (v) and (vi) was reportedly 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) | 2810 Non-Conventional Sources of Energy 60 Others 800 Other Expenditure (03) Village Electrification State Share(MNES Special Sponsored Scheme) Sixth Schedule(part II)Areas | | | |
| | O. | 1,00.00 | | |
| | R. | -17.15 | 82.85 | ... |
| | | | | -82.85 |

Reduction in provision by surrender of Rs.17.15 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for non-utilisation of the balance amount of Rs.82.85 lakh have not been intimated (August,2008).

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 04 Integrated Rural Energy Planning Programme 105 Project Implementation (01) Administrative Expenses Sixth Schedule(part II)Areas | | | |
| | O. | 60.00 | 60.00 | 1,42.85 |
| | | | | +82.85 |
| (ii) | 2801 Power 80 General 800 Other Expenditure (01) Assistance to Meghalaya Electricity Regulatory Commission General | | | |
| | O. | 50.00 | 50.00 | 1,70.00 |
| | | | | +1,20.00 |

Reasons for the final excess of Rs.82.85 lakh and Rs.1,20.00 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

GRANT NO. 11 Contd.

Capital

6. Capital section of the grant closed with a saving of Rs.8,06.06 lakh, but an amount of Rs.7,87.06 lakh only was surrendered in March,2008.

7. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------------|---|-------------|--------------------|-----------------|
| (In lakh of rupees) | | | | |
| (i) | 6801 Loans for Power Projects 800 Other Loans to Electricity Boards 0002 (02) Loans to State Electricity Board (Rural Electrification Programme) General | | | |
| | O. | 5,50.00 | | |
| | R. | -2,70.50 | 2,79.50 | ... |
| | | | | -2,79.50 |
| (ii) | (03) Accelerated Power Development Programme General | | | |
| | O. | 6,03.50 | | |
| | R. | -2,47.50 | 3,56.00 | 3,56.00 |
| | | | | ... |
| (iii) | (04) Non-Lapsable Central Pool of Resources General | | | |
| | O. | 2,00.00 | | |
| | R. | -1,12.56 | 87.44 | ... |
| | | | | -87.44 |

Surrender of provision of Rs.2,70.50 lakh, Rs.2,47.50 lakh and Rs.1,12.56 lakh at serial numbers (i) to (iii) was reportedly due to non-receipt of sanction from the Government.

Reasons for non-utilisation of the balance amount of Rs.2,79.50 lakh and Rs.87.44 lakh at serial numbers (i) and (iii) have not been intimated (August,2008).

| | | | | |
|------|----------------------------------|---------|---------|----------|
| (iv) | (05) State Plan Loans General | | | |
| | O. | 4,20.00 | 4,20.00 | 1,20.00 |
| | | | | -3,00.00 |

Reasons for the final saving of Rs.3,00.00 lakh have not been intimated (August,2008).

GRANT NO. 11 Concl'd.

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

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|----------------------|---|----------------------------|---------------------------|------------------------|
| | | (In lakh of rupees) | | |
| (i) | 6801 Loans for Power Projects | | | |
| | 800 Other Loans to Electricity Boards | | | |
| | (01)Loans To State Electricity Board-(For Externally Aided Project) | | | |
| | General | | | |
| | O. | | 4,26.50 | |
| | R. | | -1,56.50 | |
| | | 2,70.00 | 9,17.94 | +6,47.94 |

Decrease in provision by surrender of Rs.1,56.50 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for the final excess of Rs.6,47.94 lakh have not been intimated (August,2008).

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

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2047 | Other Fiscal Services | | | |
| | | Rs. | | |
| Original | 12,65,000 | | | |
| Supplementary | ... | 12,65,000 | 9,98,566 | -2,66,434 |
| Amount surrendered during the year (March 2008) | | | | 2,63,434 |

Notes and Comments :

1. The grant closed with a saving of Rs.2.66 lakh, but an amount of Rs.2.63 lakh only was surrendered in March,2008.

**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. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2052 Secretariat-General Services | | | |
| 2251 Secretariat-Social Services | | | |
| 3451 Secretariat- Economic Services | | | |
| | Rs. | | |
| Original | 54,29,00,000 | | |
| Supplementary | 38,535 | 54,29,38,535 | 46,66,80,660 |
| | | | -7,62,57,875 |
| Amount surrendered during the year (March 2008) | | | 11,20,693 |

Notes and Comments :

1. Out of the available saving of Rs.7,62.58 lakh, an amount of Rs.11.21 lakh only was surrendered in March,2008.
2. As the actual expenditure of Rs.46,66.81 lakh did not come up even to the original provision of Rs.54,29.00 lakh, supplementary provision of Rs.0.39 lakh obtained in march, 2008 proved unnecessary.

GRANT NO. 13 Contd.

3. 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. | 10,21.67 | | |
| | R. | 18.30 | 10,39.97 | 7,44.29 -2,95.68 |

Enhancement of provision by re-appropriation of Rs.18.30 lakh was the effect of increase of Rs.39.14 lakh stated to be due to incurring more expenditure on Office Expenses, Advertisement and Other Charges, which was partly offset by decrease of Rs.20.84 lakh stated to be due to less expenditure incurred under Salaries.

Reasons for the final saving of Rs.2,95.68 lakh have not been intimated (August, 2008).

| | | | | |
|-------|---|----------|----------|------------------|
| (ii) | (03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat) General | | | |
| | O. | 11,35.11 | 11,35.11 | 6,78.01 -4,57.10 |
| (iii) | (04) General Administration Department General | | | |
| | O. | 1,12.65 | 1,12.65 | 48.98 -63.67 |

Reasons for the final saving of Rs.4,57.10 lakh and Rs.63.67 lakh at serial numbers (ii) and (iii) have not been intimated (August, 2008).

| | | | | |
|------|---------------------------------|---------|-------|--------------|
| (iv) | (05) Home Department General | | | |
| | O. | 1,10.62 | | |
| | R. | -25.00 | 85.62 | 65.75 -19.87 |

GRANT NO. 13 Contd.

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

| | | | | | |
|-----|-------------------------------------|---------|-------|-------|--------|
| (v) | (06)Political Department General | | | | |
| | O. | 1,06.10 | | | |
| | R. | -40.00 | 66.10 | 43.47 | -22.63 |

Reduction in provision through re-appropriation of Rs.25.00 lakh and Rs.40.00 lakh at serial numbers (iv) and (v) was reportedly due to less expenditure incurred under Salaries.

Reasons for the final saving of Rs.19.87 lakh and Rs.22.63 lakh at serial numbers (iv) and (v) have not been intimated (August,2008)

| | | | | | |
|------|-------------------------------------|---------|---------|---------|--------|
| (vi) | (07)Personnel Department General | | | | |
| | O. | 1,17.60 | 1,17.60 | 1,06.80 | -10.80 |

Reasons for the final saving of Rs.10.80 lakh have not been intimated (August,2008).

| | | | | | |
|-------|---|---------|---------|---------|----------|
| (vii) | (08) Finance (excluding Economic Affairs) Department General | | | | |
| | O. | 5,11.50 | | | |
| | R. | -80.00 | 4,31.50 | 3,16.99 | -1,14.51 |

Withdrawal of provision of Rs.80.00 lakh through re-appropriation was stated to be due to less expenditure incurred under Salaries.

Reasons for the final saving of Rs.1,14.51 lakh have not been intimated (August,2008).

| | | | | | |
|--------|---|-------|-------|-------|--------|
| (viii) | (09) Finance (Economic Affairs)Department General | | | | |
| | O. | 86.35 | 86.35 | 66.71 | -19.64 |

Reasons for the final saving of Rs.19.64 lakh have not been intimated (August,2008).

| | | | | | |
|------|--------------------------------|---------|---------|-------|--------|
| (ix) | (10) Law Department General | | | | |
| | O. | 1,43.60 | | | |
| | R. | -30.00 | 1,13.60 | 75.99 | -37.61 |

GRANT NO. 13 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (x) | (11) Revenue Department General | | | |
| | O. | 90.60 | | |
| | R. | -15.00 | 75.60 | 54.36 |
| | | | | -21.24 |
| (xi) | (12) District Council Affairs Department General | | | |
| | O. | 60.10 | | |
| | R. | -10.00 | 50.10 | 38.62 |
| | | | | -11.48 |
| (xii) | 092 Other Offices (01) Expenditure On Public Grievances Committee General | | | |
| | O. | 49.92 | | |
| | R. | -26.80 | 23.12 | 8.65 |
| | | | | -14.47 |

Withdrawal of provision of Rs.30.00 lakh, Rs.15.00 lakh, Rs.10.00 lakh and Rs.26.80 lakh at serial numbers (ix) to (xii) through re-appropriation was reportedly due to less expenditure incurred under Salaries.

Reasons for the final saving of Rs.37.61 lakh, Rs.21.24 lakh, Rs.11.48 lakh and Rs.14.47 lakh at serial numbers (ix) to (xii) have not been intimated (August, 2008).

| | | | | |
|--------|---|-------|-------|--------|
| (xiii) | 2251 Secretariat-Social Services 090 Secretariat (01) Education Department General | | | |
| | O. | 79.35 | 79.35 | 56.01 |
| | | | | -23.34 |
| (xiv) | (03) Public Health Engineering Department General | | | |
| | O. | 38.27 | 38.27 | 21.03 |
| | | | | -17.24 |
| (xv) | (04) Labour Department General | | | |
| | O. | 35.24 | 35.24 | 24.94 |
| | | | | -10.30 |

GRANT NO. 13 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- | |
|---------------|---|-------------|---|-----------------|--------|
| (xvi) | (07) Supply Department General | | | | |
| | O. | 41.10 | 41.10 | 25.37 | -15.73 |
| (xvii) | (08) Urban Development Department General | | | | |
| | O. | 41.25 | 41.25 | 21.89 | -19.36 |
| (xviii) | (10) Social Welfare Department General | | | | |
| | O. | 49.18 | 49.18 | 31.13 | -18.05 |
| (xix) | (11) Sport and Youth Affairs Department General | | | | |
| | O. | 25.26 | 25.26 | 11.96 | -13.30 |
| (xx) | 3451 Secretariat-Economic Services 090 Secretariat (11) Information and Technology Department General | | | | |
| | O. | 7,62.53 | 7,62.53 | 7,00.92 | -61.61 |
| (xxi) | 091 Attached Offices (01) Evaluation unit attached to Programme Implementation Department General | | | | |
| | O. | 73.56 | | | |
| | S. | 0.39 | 73.95 | 59.27 | -14.68 |

Reasons for the final saving of Rs.23.34 lakh, Rs.17.24 lakh, Rs.10.30 lakh, Rs.15.73 lakh, Rs.19.36 lakh, Rs.18.05 lakh, Rs.13.30 lakh, Rs.61.61 lakh and Rs.14.68 lakh at serial numbers (xiii) to (xxi) have not been intimated (August, 2008).

GRANT NO. 13 Concl'd.

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) | 2052 Secretariat-General Services 092 Other Offices (08)Pay Commission Secretariat General | ... | 28.63 | +28.63 |

Reasons for incurring expenditure of Rs.28.63 lakh without budget provision have not been intimated (August,2008)

| | | | | |
|------|---|---------|---------|------------------|
| (ii) | (15) Expenditure On Chairman/Co Chairman/Vice Or Dy.Chairman Of The State Level Boards/Commission Cooperation/PSU and State Undertaking General | | | |
| | O. | 1,56.20 | | |
| | R. | 2,08.50 | 3,64.70 | 9,09.00 +5,44.30 |

Augmentation of provision by re-appropriation of Rs.2,08.50 lakh was the effect of increase of Rs.2,10.50 lakh stated to be due to incurring more expenditure under the sub-head which was partly offset by decrease of Rs.2.00 lakh stated to be due to less expenditure incurred under Material and Supplies.

Reasons for the final excess of Rs.5,44.30 lakh have not been intimated (August,2008).

**GRANT NO. 14 - DISTRICT ADMINISTRATION
(All Voted)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2053 District Administration | | | |
| | Rs. | | |
| Original | 11,23,00,000 | | |
| Supplementary | ... 11,23,00,000 | 10,93,53,906 | -29,46,094 |
| Amount surrendered during the year (March 2008) | | | 5,10,000 |

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 (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Revenue: | | | |
| Voted | | | |
| General | 40.97 | 37.91 | -3.06 |
| Sixth Schedule (part II)Areas | 10,82.03 | 10,55.63 | -26.40 |
| Total Voted | 11,23.00 | 10,93.54 | -29.46 |

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

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2054 Treasury and Accounts Administration | | | |
| Rs. | | | |
| Original | 8,98,00,000 | | |
| Supplementary | 10,69,458 | 9,08,69,458 | 8,16,45,519 |
| | | | -92,23,939 |
| 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- |
|----------------------------------|------------------------|---|----------------------------|
| Revenue: | | | |
| General | 4,78.69 | 4,34.51 | -44.18 |
| Sixth Schedule (part II)Areas | 4,30.00 | 3,81.95 | -48.05 |
| Total Voted | 9,08.69 | 8,16.46 | -92.23 |

2. The grant closed with a saving of Rs.92.24 lakh, but no part of it was surrendered during the year.

3. As the actual expenditure of Rs.8,16.46 lakh did not come up even to the original provision of Rs.8,98.00 lakh, Supplementary provision of Rs.10.69 lakh obtained in March, 2008 proved unnecessary.

GRANT NO. 15 Concl'd.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------|---|-----------------|
| (i) | 2054 Treasury and Accounts Administration 003 Training (01)Training Of Accounts And Audit General | 26.55 | 7.65 | -18.90 |
| (ii) | 095 Directorate of Accounts and Treasuries (01) Establishment Of Directorate Of Accounts&Treasuries General | 68.45 | 59.78 | -8.67 |
| (iii) | 097 Treasury Establishment (01)District Treasuries Sixth Schedule(part II)Areas | 4,30.00 | 3,81.95 | -48.05 |
| (iv) | General | 15.30 | 3.19 | -12.11 |

Reasons for the final saving of Rs.18.90 lakh, Rs 8.67 lakh, Rs 48.05 lakh and Rs 12.11 lakh at serial numbers (i) to (iv) have not been intimated (August,2008).

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

| | Total grant/ appropriation Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--|------------------------------|---------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2055 | Police | | |
| 2070 | Other Administrative Services, etc. | | |
| 2216 | Housing | | |
| | Rs. | | |
| Original | 1,60,92,95,000 | | |
| Supplementary | 9,57,13,624 | 1,70,50,08,624 | 1,75,45,00,329 |
| | | | +4,94,91,705 |
| Amount surrendered during the year (March 2008) | | | 2,49,16,874 |
| <u>Charged:</u> | | | |
| | Rs. | | |
| Original | <u>2,05,000</u> | | |
| Supplementary | ... | <u>2,05,000</u> | ... |
| | | | <u>-2,05,000</u> |
| Amount surrendered during the year (March 2008) | | | <u>2,05,000</u> |
| Capital: | | | |
| Major Head: | | | |
| 4055 | Capital Outlay on Police | | |
| <u>Voted:</u> | | | |
| | Rs. | | |
| Original | 2,83,00,000 | | |
| Supplementary | 4,27,10,000 | 7,10,10,000 | 6,35,10,000 |
| | | | -75,00,000 |
| Amount surrendered during the year (March 2008) | | | 97,45,870 |

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 | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|-------------------------------|--|---------------------|
| Revenue: | | | |
| Voted | | | |
| General | 1,02,87.72 | 1,00,56.19 | -2,31.53 |
| Sixth Schedule (part II)Areas | 67,62.37 | 74,88.81 | +7,26.44 |
| Total Voted | 1,70,50.09 | 1,75,45.00 | +4,94.91 |
| Charged | | | |
| General | <u>2.05</u> | ... | <u>-2.05</u> |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Charged | <u>2.05</u> | ... | <u>-2.05</u> |

Capital:

| | | | |
|----------------------------------|----------------|----------------|---------------|
| Voted | | | |
| General | 1,00.00 | 85.37 | -14.63 |
| Sixth Schedule (part II)Areas | 6,10.10 | 5,49.73 | -60.37 |
| Total Voted | 7,10.10 | 6,35.10 | -75.00 |

Revenue**Voted:**

2. The grant closed with an excess expenditure of Rs.4,94,91,705. The excess requires regularization.

3. In view of the excess of Rs.4,94.91 lakh, supplementary provision of Rs.9,57.14 lakh obtained in March,2008 proved inadequate and surrender of Rs.2,49.17 lakh during the year proved injudicious.

GRANT NO. 16 Contd.

4. Excess occurred mainly under :

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (i) | 2055 Police 001 Direction and Administration (01) Inspector General of Police's Office General | | | |
| | O. | 1,68.93 | | |
| | R. | -3.46 | 1,65.47 | 4,74.76 |
| | | | | +3,09.29 |
| (ii) | (02) Range Office General | | | |
| | O. | 40.45 | | |
| | R. | -1.07 | 39.38 | 52.17 |
| | | | | +12.79 |
| (iii) | (04) D.I.G.(AP)'s Office General | | | |
| | O. | 13.94 | | |
| | R. | -0.06 | 13.88 | 26.94 |
| | | | | +13.06 |
| (iv) | 101 Criminal Investigation and Vigilance (01) State C.I.D.Organisation General | | | |
| | O. | 1,79.07 | | |
| | R. | -4.46 | 1,74.61 | 3,10.49 |
| | | | | +1,35.88 |
| (v) | (02) State Special Branch General | | | |
| | O. | 5,04.19 | | |
| | R. | -1.71 | 5,02.48 | 5,24.02 |
| | | | | +21.54 |

Surrender of provision of Rs.3.46 lakh, Rs.1.07 lakh and Rs.0.06 lakh at serial numbers (i) to (iii) was stated to be due to less requirement of fund, non-receipt of bills and non-receipt of sanction from the Government.

Reasons for the final excess of Rs.3,09.29 lakh, Rs.12.79 lakh and Rs.13.06 lakh have not been intimated (August,2008).

Surrender of provision of Rs.4.46 lakh and Rs.1.71 lakh at serial numbers (iv) and (v) was reportedly due to less requirement of fund.

Reasons for the final excess of Rs.1,35.88 lakh and Rs.21.54 lakh at serial numbers (iv) and (v) have not been intimated (August,2008).

GRANT NO. 16 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (vi) | 104 Special Police (04) 2nd Meghalaya Police Battalion | | | |
| | General | | | |
| | O. | 12,03.79 | | |
| | S. | 7.12 | | |
| | R. | -1.51 | 12,09.40 | 15,15.64 |
| | | | | +3,06.24 |
| (vii) | (05) Raising of 3rd M.L.P. Battalion/IRB | | | |
| | General | | | |
| | O. | 11,45.35 | | |
| | S. | 5.96 | | |
| | R. | -3.29 | 11,48.02 | 12,17.29 |
| | | | | +69.27 |
| (viii) | (06) Raising of 4th MLP Bn/2nd IR Bn | | | |
| | General | | | |
| | O. | 9,75.69 | | |
| | S. | 6.37 | | |
| | R. | -1.43 | 9,80.63 | 10,86.42 |
| | | | | +1,05.79 |

Surrender of provision of Rs.1.51 lakh, Rs.3.29 lakh and Rs.1.43 lakh at serial numbers (vi) to (viii) was reportedly due to less requirement of fund and non-receipt of sanction from the Government.

Reasons for the final excess of Rs.3,06.24 lakh, Rs.69.27 lakh and Rs.1,05.79 lakh at serial numbers (vi) to (viii) have not been intimated (August, 2008).

| | | | | |
|------|---|----------|----------|----------|
| (ix) | 109 District Police (01) District Executive Police Sixth Schedule(part II)Areas | | | |
| | O. | 51,01.94 | | |
| | S. | 1,93.29 | | |
| | R. | -2.31 | 52,92.92 | 59,14.12 |
| | | | | +6,21.20 |

GRANT NO. 16 Contd.

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

| | | | | |
|-----|--|-------|-------|--------|
| (x) | (10) Cost of Police Guards supplied to All India Radio General | | | |
| | O. | 52.07 | | |
| | R. | -0.06 | 52.01 | 75.36 |
| | | | | +23.35 |

Surrender of provision of Rs.2.31 lakh and Rs.0.06 lakh at serial numbers (ix) and (x) was stated to be due to less requirement of fund.

Reasons for the final excess of Rs.6,21.20 lakh and Rs.23.35 lakh at serial numbers (ix) and (x) have not been intimated (August,2008).

| | | | | |
|------|--|---------|---------|---------|
| (xi) | 114 Wireless and Computers (01) State Police Wireless Organisation. General | | | |
| | O. | 8,34.96 | | |
| | S. | 3.00 | | |
| | R. | -1.66 | 8,36.30 | 8,68.36 |
| | | | | +32.06 |

| | | | | |
|-------|--|-------|-------|--------|
| (xii) | (02) Director of technical services/ Computer Wing General | | | |
| | O. | 44.79 | | |
| | R. | -3.03 | 41.76 | 55.49 |
| | | | | +13.73 |

Surrender of provision of Rs.1.66 lakh and Rs.3.03 lakh at serial numbers (xi) and (xii) was reportedly due to less requirement of fund.

Reasons for the final excess of Rs.32.06 lakh and Rs.13.73 lakh at serial numbers (xi) and (xii) have not been intimated (August,2008).

| | | | | |
|--------|---|-------|-------|---------|
| (xiii) | 115 Modernisation of Police Force (01) Expenditure on Modernisation pertaining to Police Training College General | | | |
| | O. | 20.00 | | |
| | S. | 68.60 | | |
| | R. | -2.21 | 86.39 | 1,21.39 |
| | | | | +35.00 |

Decrease in provision by surrender of Rs.2.21 lakh was stated to be due to less requirement of fund.

Reasons for the final excess of Rs.35.00 lakh have not been intimated (August,2008).

GRANT NO. 16 Contd.

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

| | | | | | |
|-------|---------------------------------------|--|-----|---------|----------|
| (xiv) | 3617 Purchase of Equipment General | | ... | 3,89.81 | +3,89.81 |
|-------|---------------------------------------|--|-----|---------|----------|

Reasons for incurring expenditure of Rs.3,89.81 lakh without budget provision have not been intimated (August,2008).

| | | | | | |
|------|---|---------|---------|----------|----------|
| (xv) | 2070 Other Administrative Services 108 Fire Protection and Control (02)Protection and control(Fire services station) Sixth Schedule(part II)Areas | | | | |
| | O. | 9,30.41 | | | |
| | R. | -1.02 | 9,29.39 | 10,48.21 | +1,18.82 |

Reduction in provision by surrender of Rs.1.02 lakh was stated to be due to less requirement of fund.

Reasons for the final excess of Rs.1,18.82 lakh have not been intimated (August,2008).

| | | | | | |
|-------|---|-------|-------|-------|--------|
| (xvi) | 800 Other Expenditure (09)Construction and Maintenance Of Departmental Non-Residential buildings\Rent Free Quarter Sixth Schedule(part II)Areas | | | | |
| | O. | 5.70 | | | |
| | R. | 16.89 | 22.59 | 39.92 | +17.33 |

Enhancement of provision of Rs.16.89 lakh through re-appropriation was reportedly due to advance payment to MGCC Ltd. for on going scheme.

Reasons for the final excess of Rs.17.33 lakh have not been intimated (August,2008).

GRANT NO. 16 Contd.

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) | 2055 Police 001 Direction and Administration (11) Payment dues to Me.S.E.B/Municipal Board General | | | |
| | O. | 8,58.20 | | |
| | R. | -8.16 | 8,50.04 | 7,55.54 |
| | | | | -94.50 |

Surrender of provision of Rs.8.16 lakh was stated to be due to non-receipt of bills.

Reasons for the final saving of Rs.94.50 lakh have not been intimated (August,2008).

| | | | | |
|------|---|---------|---------|---------|
| (ii) | 003 Education and Training (01) Police Training School/College General | | | |
| | O. | 1,52.44 | | |
| | R. | -5.50 | 1,46.94 | 1,35.06 |
| | | | | -11.88 |

Reduction in provision by surrender of Rs.5.50 lakh was reportedly due to less requirement of fund and non-receipt of bills from PTS.

Reasons for the final saving of Rs.11.88 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|-------|-------|-------|
| (iii) | 101 Criminal Investigation and Vigilance (04) S.C.R.B. General | | | |
| | O. | 41.24 | | |
| | R. | -0.42 | 40.82 | 31.00 |
| | | | | -9.82 |

Decrease in provision by surrender of Rs.0.42 lakh was owing to less requirement of fund.

Reasons for the final saving of Rs.9.82 lakh have not been intimated (August,2008).

GRANT NO. 16 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------------------------|--|--------------------|
| (iv) | 104 Special Police (01) 1st Meghalaya Police Battalion General | | | |
| | O. | 13,62.26 | | |
| | S. | 6.00 | | |
| | R. | -52.77 | 13,15.49 | 10,71.11 |
| | | | | -2,44.38 |
| (v) | (03) Hospital charge for the Battalion General | | | |
| | O. | 14.24 | | |
| | R. | -0.15 | 14.09 | 3.48 |
| | | | | -10.61 |
| (vi) | (11) Raising of 5th M.L.P. Bn/3rd IRBN General | | | |
| | O. | 7,95.54 | | |
| | R. | -19.98 | 7,75.56 | 47.98 |
| | | | | -7,27.58 |

Surrender of provision of Rs.52.77 lakh, Rs.0.15 lakh and Rs.19.98 lakh at serial numbers (iv) to (vi) was stated to be due to withdrawal of Pay and arrear DA of Police personnel, non-receipt of sanction from the Government, non-approval of purchase of motor vehicles.

Reasons for the final saving of Rs.2,44.38 lakh, Rs.10.61 lakh and Rs.7,27.58 lakh at serial numbers (iv) to (vi) have not been intimated (August,2008).

| | | | | |
|-------|---|-------|-------|--------|
| (vii) | 109 District Police (03) Payment towards charges for requisition of home gaurds Sixth Schedule(part II)Areas | | | |
| | O. | 1.50 | | |
| | S. | 36.88 | | |
| | R. | -1.91 | 36.47 | 25.67 |
| | | | | -10.80 |

GRANT NO. 16 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|--|---|-------------------------------|--|--------------------|
| (viii) | (09) Cost of Police Guards supplied to State Bank of India Sixth Schedule(part II)Areas | | | |
| | O. | 46.59 | | |
| | R. | -0.15 | 46.44 | 34.95 |
| | | | | -11.49 |
| Surrender of provision of Rs.1.91 lakh and Rs.0.15 lakh at serial numbers (vii) and (viii) was reportedly due to less requirement of fund. | | | | |
| Reasons for the final saving of Rs.10.80 lakh and Rs.11.49 lakh at serial numbers (vii) and (viii) have not been intimated (August,2008). | | | | |
| (ix) | 115 Modernisation of Police Force (02) Expenditure on modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation) General | | | |
| | O. | 1,20.00 | | |
| | S. | 2,13.68 | | |
| | R. | -10.80 | 3,22.88 | 1,70.43 |
| | | | | -1,52.45 |
| (x) | (03) Expenditure on modernisation of 1st Meghalaya Police Battalion General | | | |
| | O. | 21.00 | | |
| | S. | 38.20 | 59.20 | 38.10 |
| | | | | -21.10 |
| (xi) | (04) Expenditure on modernisation of District Police Sixth Schedule(part II)Areas | | | |
| | O. | 71.00 | | |
| | S. | 91.28 | | |
| | R. | -18.47 | 1,43.81 | 91.28 |
| | | | | -52.53 |

Surrender of provision of Rs.10.80 lakh, and Rs.18.47 lakh at serial numbers (ix) and (xi) was reportedly due to less requirement of fund.

Reasons for the final saving of Rs.1,52.45 lakh, Rs.21.10 lakh and Rs.52.53 lakh at serial numbers (ix) to (xi) have not been intimated (August,2008).

GRANT NO. 16 Contd.

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

| | | | | |
|-------|--|-------|-------|--------|
| (xii) | (06) Expenditure on Modernisation of 2nd MLP Bn. General | | | |
| | O. | 12.00 | 12.00 | ... |
| | | | | -12.00 |

Reasons for non-utilisation of the entire provision of Rs.12.00 lakh have not been intimated (August,2008).

| | | | | |
|--------|---|-------|---------|--------|
| (xiii) | (07) Expenditure on Modernisation of 3rd MLP BN. (I.R.B) General | | | |
| | O. | 25.00 | | |
| | S. | 96.89 | | |
| | R. | -5.00 | 1,16.89 | 84.43 |
| | | | | -32.46 |

Surrender of provision of Rs.5.00 lakh was stated to be due to less requirement of fund.

Reasons for the final saving of Rs.32.46 lakh have not been intimated (August,2008).

| | | | | |
|-------|--|-------|-------|--------|
| (xiv) | 116 Forensic Science (01) Forensic Science Laboratory General | | | |
| | O. | 67.30 | | |
| | R. | -1.09 | 66.21 | 53.05 |
| | | | | -13.16 |

Surrender of provision of Rs.1.09 lakh was reportedly due to less requirement of fund under the Sub-head.

Reasons for the final saving of Rs.13.16 lakh have not been intimated (August,2008).

| | | | | |
|------|--|---------|---------|----------|
| (xv) | 800 Other Expenditure (02) Acquisition of Land General | | | |
| | O. | 1,10.10 | | |
| | R. | -0.10 | 1,10.00 | ... |
| | | | | -1,10.00 |

Surrender of provision of Rs.0.10 lakh was reportedly due to less expenditure incurred under the Sub-head.

Reasons for non-utilisation of the balance amount of Rs.1,10.00 lakh have not been intimated (August,2008).

GRANT NO. 16 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---------------------|---|-------------------------------|-----------------------|--------------------|
| (In lakh of rupees) | | | | |
| (xvi) | 2070 Other Administrative Services 108 Fire Protection and Control (05)Modernisation Of Fire Service Sixth Schedule(part II)Areas | | | |
| | O. | 66.59 | | |
| | R. | -27.43 | 39.16 | ... |
| | | | | -39.16 |
| (xvii) | (06) Procurement of Fire Fighting Equipments General | | | |
| | O. | 38.50 | | |
| | R. | -21.25 | 17.25 | ... |
| | | | | -17.25 |

Surrender of provision of Rs.27.43 lakh and Rs.21.25 lakh at serial numbers (xvi) and (xvii) was stated to be due to less requirement of fund and non-revision of Sectoral Outlay.

Reasons for non-utilisation of balance amount of Rs.39.16 lakh and Rs.17.25 lakh at serial numbers (xvi) and (xvii) have not been intimated (August,2008).

| | | | | |
|---------|---|--------|-------|--------|
| (xviii) | 800 Other Expenditure (09)Construction and Maintenance Of Departmental Non-Residential buildings\Rent Free Quarter. General | | | |
| | O. | 58.50 | | |
| | R. | -27.65 | 30.85 | 13.22 |
| | | | | -17.63 |

Withdrawal of provision of Rs.27.65 lakh was the effect of surrender of Rs.10.76 lakh stated to be due to non-revision of Sectoral Outlay and further decrease of Rs.16.89 lakh through re-appropriation was owing to less requirement of fund.

Reasons for the final saving of Rs.17.63 lakh have not been intimated (August,2008).

Charged:

6. The entire provision of Rs.2.05 lakh under charged section remained unutilized and surrendered in March, 2008.

GRANT NO. 16 Contd.

Capital:

7. Surrender of RS.97.46 lakh was in excess of the eventual saving of Rs.75.00 lakh.

8. In view of the saving of Rs.75.00 lakh, supplementary provision of Rs.4,27.10 lakh obtained in March, 2008 proved excessive.

9. Saving occurred mainly under :

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---------------------|--|-------------------------------|-----------------------|--------------------|
| (In lakh of rupees) | | | | |
| (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. | 63.00 | | |
| | R. | -22.68 | 40.32 | 40.32 ... |

Surrender of provision of Rs.22.68 lakh was reportedly due to non-revision of Sectoral Outlay by the Planning Department.

| | | | | |
|------|---|---------|---------|----------------|
| (ii) | (02) Construction of Administrative Building for State Police/Police station and outpost, under modernisation of State Police Force Sixth Schedule(part II)Areas | | | |
| | S. | 2,89.10 | 2,89.10 | 2,69.10 -20.00 |

Reasons for the final saving of Rs.20.00 lakh have not been intimated (August,2008).

| | | | | |
|-------|--|--------|-------|-------------|
| (iii) | 208 Special Police (1) Construction of administrative building for Police Bn. General | | | |
| | O. | 65.00 | | |
| | R. | -42.24 | 22.76 | 32.22 +9.46 |

Withdrawal of provision of Rs.42.24 lakh was the effect of surrender of Rs.19.78 lakh stated to be due to non-revision of the Sectoral Outlay and further decrease of Rs.22.46 lakh through re-appropriation stated to be due to less expenditure incurred than anticipated.

Reasons for the final excess of Rs.9.46 lakh have not been intimated (August,2008).

GRANT NO. 16 Concl'd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------------------------|--|--------------------|
| (iv) | 211 Police Housing (01) Construction of residential buildings for Police accommodation/ Facilities Sixth Schedule(part II)Areas | | | |
| | O. | 1,20.00 | | |
| | S. | 1,38.00 | | |
| | R. | -60.15 | 1,97.85 | 2,17.85 +20.00 |

Reduction of provision of Rs.60.15 lakh was the effect of surrender of Rs.50.00 lakh stated to be due to non-revision of the Sectoral Outlay and further decrease of Rs.10.15 lakh through re-appropriation was owing to incurring less expenditure than anticipated.

Reasons for the final excess of Rs.20.00 lakh have not been intimated (August,2008).

10. Saving mentioned at note 9 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 208 Special Police (02) Construction of Administrative buildings for Police Batallion Under Modernisation of state police Force General | | | |
| | | | ... | 13.00 +13.00 |

Reasons for incurring expenditure of Rs.13.00 lakh without any budget provision have not been intimated (August,2008).

| | | | | |
|------|--|-------|-------|-----------|
| (ii) | 211 Police Housing (01) Construction of residential buildings for Police accommodation/ Facilities General | | | |
| | O. | 30.00 | | |
| | R. | 10.15 | 40.15 | 40.15 ... |

Enhancement of provision by re-appropriation of Rs.10.15 lakh was reportedly due to payment of advance to MGCC Ltd.

**GRANT NO. 17 - JAILS
(All Voted)**

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------|-------------|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2056 Jails | | | | |
| | Rs. | | | |
| Original | 4,85,00,000 | | | |
| Supplementary | ... | 4,85,00,000 | 4,05,88,970 | -79,11,030 |
| 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- |
|----------------------------------|------------------------|---|----------------------------|
| Revenue: | | | |
| Voted : | | | |
| General | 80.92 | 52.04 | -28.88 |
| Sixth Schedule (part II)Areas | 4,04.08 | 3,53.85 | -50.23 |
| Total Voted | 4,85.00 | 4,05.89 | -79.11 |

2. The grant closed with a saving of Rs.79.11 lakh, but no part of it was surrendered during the year.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|--------------------------|----------------------------------|----------------------------|-------------------------------|----------------------------|
| | | (In lakh of rupees) | | |
| (i) | 2056 Jails | | | |
| | 001 Direction and Administration | | | |
| | (01) Superintendence | | | |
| | General | | | |
| | 0. | 70.50 | 52.04 | -18.46 |

Reasons for the final saving of Rs.18.46 lakh have not been intimated (August,2008).

GRANT NO. 17 Concl'd.

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

| | | | | |
|------|---|------|------|-------|
| (ii) | (04) Payment due to Me.S.E.B./Municipal Board General | | | |
| | O. | 5.20 | 5.20 | ... |
| | | | | -5.20 |

Reasons for non-utilisation of the entire provision of Rs.5.20 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|---------|---------|---------|
| (iii) | 101 Jails (01) District Jail, Shillong Sixth Schedule(part II)Areas | | | |
| | O. | 1,40.03 | 1,40.03 | 1,33.29 |
| | | | | -6.74 |

Reasons for the final saving of Rs.6.74 lakh have not been intimated (August,2008).

| | | | | |
|------|--|-------|-------|-------|
| (iv) | 2056 Jails 101 Jails (05) District Jail, Jowai Sixth Schedule(part II)Areas | | | |
| | O. | 65.35 | 65.35 | 59.48 |
| | | | | -5.87 |

| | | | | |
|-----|---|-------|-------|--------|
| (v) | (08) Strengthening of Jail security (Armed branch) Sixth Schedule(part II)Areas | | | |
| | O. | 25.00 | 25.00 | 12.10 |
| | | | | -12.90 |

Reasons for the final saving of Rs.5.87 lakh and Rs.12.90 lakh at serial numbers (iv) and (v) have not been intimated (August,2008).

| | | | | |
|------|---|-------|-------|--------|
| (vi) | (9) Strengthening of Jails Services (Admn) Sixth Schedule(part II)Areas | | | |
| | O. | 15.00 | 15.00 | ... |
| | | | | -15.00 |

Reasons for non-utilisation of the entire provision of Rs.15.00 lakh have not been intimated (August,2008).

**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. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2058 Stationery and Printing | | | |
| | Rs. | | |
| Original | 9,80,00,000 | | |
| Supplementary | ... 9,80,00,000 | 8,07,36,045 | -1,72,63,955 |
| Amount surrendered during the year (March 2008) | | | 73,30,037 |
| Capital: | | | |
| Major Heads: | | | |
| 4058 Capital Outlay on Stationery and Printing | | | |
| 4216 Capital Outlay on Housing | | | |
| | Rs. | | |
| Original | 75,00,000 | | |
| Supplementary | ... 75,00,000 | 20,23,150 | -54,76,850 |
| Amount surrendered during the year (March 2008) | | | 13,52,250 |

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 rupees) | Excess+ Saving- |
|----------------------------------|----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 8,56.61 | 7,04.61 | -1,52.00 |
| Sixth Schedule (part II)Areas | 1,23.39 | 1,02.75 | -20.64 |
| Total Voted | 9,80.00 | 8,07.36 | -1,72.64 |

Capital:

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|----------------|--|--------------------|
| Voted | | | |
| General | 30.00 | 20.23 | -9.77 |
| Sixth Schedule (part II)Areas | 45.00 | ... | -45.00 |
| Total Voted | 75.00 | 20.23 | -54.77 |

Revenue :

2. Out of the available saving of Rs.1,72.64 lakh, an amount of Rs.73.30 lakh only was surrendered in March,2008.

3. Saving occurred mainly under :

Revenue :

| 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 (02)Purchase For State Government Offices General | | | | |
| | 0. | 85.02 | 85.02 | 77.02 | -8.00 |

Reasons for the final saving of Rs.8.00 lakh have not been intimated (August,2008).

GRANT NO. 18 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---|---|---------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (ii) | 103 Government Presses (01)Press Administration General | | | | |
| | O. | 1,78.66 | | | |
| | R. | -7.41 | 1,71.25 | 1,52.97 | -18.28 |
| Withdrawal of provision of Rs.7.41 lakh by surrender was reportedly due to non-filling up of vacant posts and less conduct of tour by the Department. | | | | | |
| Reasons for the final saving of Rs.18.28 lakh have not been intimated (August,2008). | | | | | |
| (iii) | (02)Composing And Standing Forms Branch General | | | | |
| | O. | 2,21.70 | | | |
| | R. | -34.95 | 1,86.75 | 1,51.41 | -35.34 |
| (iv) | Sixth Schedule(part II)Areas | | | | |
| | O. | 39.42 | | | |
| | R. | -1.18 | 38.24 | 33.06 | -5.18 |
| (v) | (03)Machine Printing Branch General | | | | |
| | O. | 1,39.65 | | | |
| | R. | -4.88 | 1,34.77 | 1,24.15 | -10.62 |
| (vi) | Sixth Schedule(part II)Areas | | | | |
| | O. | 43.64 | | | |
| | R. | -6.77 | 36.87 | 36.29 | -0.58 |
| (vii) | (06)Reading Branch General | | | | |
| | O. | 52.78 | | | |
| | R. | -5.54 | 47.24 | 37.57 | -9.67 |

GRANT NO. 18 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|--|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (viii) | 105 | Government Publications (01)Book Depot General | | | |
| | O. | 10.82 | | | |
| | R. | -4.29 | 6.53 | 5.13 | -1.40 |

Surrender of provision of Rs.34.95 lakh, Rs.1.18 lakh, Rs.4.88 lakh, Rs.6.77 lakh, Rs.5.54 lakh and Rs.4.29 lakh at serial numbers (iii) to (viii) was reportedly due to non-filling up of vacant posts and less tour performed by the Department.

Reasons for the final saving of Rs.35.34 lakh, Rs.5.18 lakh, Rs.10.62 lakh, Rs.0.58 lakh, Rs.9.67 lakh and Rs.1.40 lakh at serial numbers (iii) to (viii) have not been intimated (August,2008).

Capital :

4. Out of the available saving of Rs.54.77 lakh an amount of Rs.13.52 lakh only was surrendered in March,2008.

5. Saving occurred mainly under :

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|--|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (i) | 4058 | Capital Outlay on Stationery and Printing | | | |
| | 103 | Government Presses (02) Machinery and equipment\tools and plant General | | | |
| | O. | 30.00 | | | |
| | R. | -0.02 | 29.98 | 20.23 | -9.75 |

Surrender of provision of Rs.0.02 lakh was stated to be due to non-receipt of bills.

Reasons for the final saving of Rs.9.75 lakh have not been intimated (August,2008).

GRANT NO. 18 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (ii) | 4216 Capital Outlay on Housing 106 General Pool Accomodation (03) Construction of Additional Office Building for Stationery Wing at Government Press Branch Press, Tura Sixth Schedule(part II)Areas | | | |
| | O. | 30.00 | 30.00 | ... |
| | | | | -30.00 |

Reasons for non-utilisation of the entire provision of Rs.30.00 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|--------|------|-------|
| (iii) | (04) Construction of Boundary Wall around Office Complex at Government Branch Press, Tura Sixth Schedule(part II)Areas | | | |
| | O. | 15.00 | | |
| | R. | -13.50 | 1.50 | ... |
| | | | | -1.50 |

Surrender of provision of Rs.13.50 lakh was reportedly due to non-receipt of approval of the Scheme.

Reasons for non-utilisation of balance amount of Rs.1.50 lakh have not been intimated (August,2008).

**GRANT NO. 19 - SECRETARIAT GENERAL SERVICES, PUBLIC WORKS,
HOUSING, C. O. ON PUBLIC WORKS, C.O. ON EDUCATION,
C.O. ON MEDICAL AND PUBLIC HEALTH, C.O. ON HOUSING**

| | Total grant/ appropriation Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---|--|------------------------------|---------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2052 | Secretariat-General Services | | |
| 2059 | Public Works | | |
| 2216 | Housing | | |
| Voted: Rs. | | | |
| Original | 1,08,58,79,000 | | |
| Supplementary | ... | 1,08,58,79,000 | 97,70,50,573 |
| | | | -10,88,28,427 |
| Amount surrendered during the year (March 2008) | | | 6,60,65,294 |
| Charged: Rs. | | | |
| Original | <u>2,21,000</u> | | |
| Supplementary | <u>37,81,320</u> | <u>40,02,320</u> | ... |
| | | | <u>-40,02,320</u> |
| Amount surrendered during the year | | | ... |
| Capital: | | | |
| 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 | | |
| Voted: Rs. | | | |
| Original | 42,55,96,000 | | |
| Supplementary | ... | 42,55,96,000 | 28,28,87,432 |
| | | | -14,27,08,568 |
| Amount surrendered during the year (March 2008) | | | 11,05,40,000 |

GRANT NO. 19 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) | | |
| Revenue: | | | |
| Voted | | | |
| General | 22,33.13 | 15,56.46 | -6,76.67 |
| Sixth Schedule (part II)Areas | 86,25.66 | 82,14.05 | -4,11.61 |
| Total Voted | 1,08,58.79 | 97,70.51 | -10,88.28 |
| <u>Charged :</u> | | | |
| General | <u>40.02</u> | ... | <u>-40.02</u> |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| <u>Total Charged</u> | <u>40.02</u> | ... | <u>-40.02</u> |
| Capital: | | | |
| Voted | | | |
| General | 31,18.50 | 16,96.99 | -14,21.51 |
| Sixth Schedule (part II)Areas | 11,37.46 | 11,31.88 | -5.58 |
| Total Voted | 42,55.96 | 28,28.87 | -14,27.09 |

Revenue

2. Out of the available saving of Rs.10,88.28 lakh, an amount of Rs.6,60.65 lakh only was surrendered in March, 2008.

GRANT NO. 19 Contd.

3. Saving occurred mainly under :

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (i) | 2052 Secretariat-General Services 090 Secretariat (01)P.W.D.Secretariat General | | | |
| | O. | 2,46.70 | | |
| | R. | -40.85 | 2,05.85 | 2,07.35 |
| | | | | +1.50 |

Decrease in provision by surrender of Rs.40.85 lakh was reportedly due to economy measures imposed by the Government.

Reasons for the final excess of Rs.1.50 lakh have not been intimated (August,2008).

| | | | | |
|------|--|---------|---------|---------|
| (ii) | 2059 Public Works 80 General 001 Direction and Administration (01) Chief Engineer and his general establishment (Roads) General | | | |
| | O. | 2,42.55 | 2,42.55 | 1,61.29 |
| | | | | -81.26 |

Reasons for the final saving of Rs.81.26 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|---------|---------|---------|
| (iii) | (02) Chief Engineer and his establishment (Buildings) General | | | |
| | O. | 1,96.86 | | |
| | R. | -60.81 | 1,36.05 | 1,46.41 |
| | | | | +10.36 |

Surrender of provision of Rs.60.81 lakh was stated to be due to non-receipt of sanction for purchase of vehicles and computers,transfer of permanent post to Buildings wing, etc.

Reasons for the final excess of Rs.10.36 lakh have not been intimated (August,2008).

| | | | | |
|------|--|---------|---------|---------|
| (iv) | (03) Technical Branch under Chief Engineer General | | | |
| | O. | 1,93.49 | 1,93.49 | 1,82.35 |
| | | | | -11.14 |

GRANT NO. 19 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- | |
|---|--|-------------------------------|--|--------------------|-----------|
| (v) | (04) Superintending Engineers and their establishments(Roads) General | | | | |
| | O. | 2,81.04 | 2,81.04 | 2,44.28 | -36.76 |
| (vi) | (07) Divisional and Subordinate Offices (Roads) Sixth Schedule(part II)Areas | | | | |
| | O. | 53,28.45 | 53,28.45 | 38,77.39 | -14,51.06 |
| Reasons for the final saving of Rs.11.14 lakh, Rs.36.76 lakh and Rs.14,51.06 lakh at serial numbers (iv) to (vi) have not been intimated (August,2008). | | | | | |
| (vii) | (08) Divisional and Subordinate Offices (Buildings) Sixth Schedule(part II)Areas | | | | |
| | O. | 5,22.24 | | | |
| | R. | -99.09 | 4,23.15 | 3,58.53 | -64.62 |
| (viii) | (10) Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule(part II)Areas | | | | |
| | O. | 66.26 | | | |
| | R. | -5.00 | 61.26 | 27.04 | -34.22 |
| Surrender of provision of Rs.99.09 lakh and Rs.5.00 lakh at serial numbers (vii) and (viii) was stated to be due to non-receipt of sanction for creation of additional posts and New Division/Sub-Division and for purchase of vehicles, non-filling up of vacant posts, less expenditure on medical treatment. | | | | | |
| Reasons for the final saving of Rs.64.62 lakh and Rs.34.22 lakh at serial numbers (vii) and (viii) have not been intimated (August,2008). | | | | | |
| (ix) | (12) E-Governance/ E-Readiness General | | | | |
| | O. | 50.00 | 50.00 | ... | -50.00 |
| (x) | (13) Computerisation General | | | | |
| | O. | 50.00 | 50.00 | ... | -50.00 |

GRANT NO. 19 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (xi) | (14) Road Research Laboratory General | | | |
| | O. | 50.00 | 50.00 | ... |
| (xii) | 003 Training (01) Training General | | | |
| | O. | 20.00 | 20.00 | ... |
| (xiii) | 052 Machinery and Equipment (01) Acquisition and maintenance of Machinery, Equipment, Tools and Plants General | | | |
| | O. | 1,32.60 | 1,32.60 | ... |
| (xiv) | (02) New Supplies General | | | |
| | O. | 51.00 | 51.00 | ... |

Reasons for non-utilisation of the entire provision of Rs.50.00 lakh each at serial numbers (ix) to (xi), Rs.20.00 lakh, Rs.1,32.60 lakh and Rs.51.00 lakh at serial numbers (xii) to (xiv) have not been intimated (August,2008).

| | | | | |
|------|---|---------|---------|----------|
| (xv) | (03) R/C of T & P, etc. Sixth Schedule(part II)Areas | | | |
| | O. | 9,20.00 | 9,20.00 | 50.50 |
| | | | | -8,69.50 |

Reasons for the final saving of Rs.8,69.50 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|-------|-------|--------|
| (xvi) | 053 Maintenance and Repairs (02) Storm Damage Repair Sixth Schedule(part II)Areas | | | |
| | O. | 11.00 | 11.00 | ... |
| | | | | -11.00 |

Reasons for non-utilisation of entire provision of Rs.11.00 lakh have not been intimated (August,2008).

GRANT NO. 19 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (xvii) | (05) Upgradation of Standard of Administration awarded by Twelfth Finance Commission Sixth Schedule(part II)Areas | | | |
| | O. | 8,76.00 | | |
| | R. | -4,38.00 | 4,38.00 | 4,38.00 ... |

Surrender of provision of Rs.4,38.00 lakh was reportedly due to non-release of fund by Central Government.

| | | | | |
|---------|---|---------|---------|--------------|
| (xviii) | (06) Work Charged Establishment Sixth Schedule(part II)Areas | | | |
| | O. | 1,26.00 | 1,26.00 | 48.27 -77.73 |

Reasons for the final saving of Rs.77.73 lakh have not been intimated (August,2008).

| | | | | |
|-------|--|-------|-------|------------|
| (xix) | 103 Furnishings (02) Privision for furnishing in P.W.D. Inspection Bungalow Sixth Schedule(part II)Areas | | | |
| | O. | 27.37 | 27.37 | ... -27.37 |
| (xx) | 799 Suspense (03) Miscellaneous P W Advance Sixth Schedule(part II)Areas | | | |
| | O. | 10.00 | 10.00 | ... -10.00 |
| (xxi) | (04) Stock and other suspense account (Mechanical Workshop) General | | | |
| | O. | 32.00 | 32.00 | ... -32.00 |

Reasons for non-utilisation of entire provision of Rs.27.37 lakh, Rs.10.00 lakh and Rs.32.00 lakh at serial numbers (xix) to (xxi) have not been intimated (August,2008).

GRANT NO. 19 Contd.

(a) **Suspense Transaction** : The expenditure under the grant includes Rs. 22,36.45 lakh booked under suspense which is not a final head of account. It accommodates transaction pending their adjustment to the final head of account, therefore, the balance under 'suspense' heads are carried forward from year to year under the head "Suspense" .

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

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

(ii) **Purchase** : Upto 10th March 1997 value of materials received for specific work or for general stock, but not paid for within the month, was adjustable by debit to the accounts of the work of stock with corresponding credit to "Purchase" . The value of such materials when paid for or adjusted by transfer was debited to the suspense head "Purchase" clearing the initial credit. With the introduction of the revised procedure, separate sub-heads within the account of the work and stock, are now operated for recording value of materials pending payment. The suspense head "Purchase" thus shows old balance representing value of materials received but still not paid for or adjusted .

(iii) **Miscellaneous Works Advance** : Under this sub-head are booked debit for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverble from Government Servants, etc. A debit balance under this sub-head represents recoverable amount.

(b) An analysis of transactions under the head of accounts "Suspense" under Major head "2059-Public Works" during the year 2007-2008 alongwith the opening and closing balance for the year are given below :

| Head | Opening balance On 1 st April 2007 | Debits (Debit + | Credits Credit -) | Closing balance on 31 st March 2008 |
|---|--|---------------------|----------------------|---|
| | | (In lakh of rupees) | | |
| 1.Stock | +30,91.29 | 22,36.45 | 12,73.20 | +40,54.54 |
| 2.Purchase | -27.15 | ... | ... | -27.15 |
| 3.Miscellaneous Public Works Advances | +14,72.73 | ... | 1.95 | +14,70.78 |
| TOTAL : | +45,36.87 | 22,36.45 | 12,75.15 | +54,98.17 |

GRANT NO. 19 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (xxii) | 800 Other Expenditure (06) Subsidies to MGCC General | | | |
| | O. | 65.55 | | |
| | R. | -9.00 | 56.55 | 15.98 |
| | | | | -40.57 |

Surrender of provision of Rs.9.00 lakh was reportedly due to economy measures imposed by the Government.

Reasons for the final saving of Rs.40.57 lakh have not been intimated (August,2008).

| | | | | |
|---------|---|-------|-------|--------|
| (xxiii) | (07) Institutional Development General | | | |
| | O. | 52.17 | 52.17 | ... |
| | | | | -52.17 |

Reasons for non-utilisation of the entire provision of Rs.52.17 lakh have not been intimated (August,2008).

| | | | | |
|--------|--|-------|-------|--------|
| (xxiv) | 2216 Housing 07 Other Housing 053 Maintenance And Repairs (01) Work Charged Establishment Sixth Schedule(part II)Areas | | | |
| | O. | 90.00 | 90.00 | 51.72 |
| | | | | -38.28 |

Reasons for the final saving of Rs.38.28 lakh have not been intimated (August,2008).

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) | 2059 Public Works 80 General 001 Direction and Administration (09) Deduct-Transfer of establishment charges on percentage basis to major heads Sixth Schedule(part II)Areas | | | |
| | O. | -4,35.77 | -4,35.77 | ... |
| | | | | +4,35.77 |

Reasons for the final excess of Rs.4,35.77 lakh have not been intimated (August,2008).

GRANT NO. 19 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- | |
|---------------|--|-------------------------------|--|--------------------|-----------|
| (ii) | 052 Machinery and Equipment (03) R/C of T & P, etc. General | | | | |
| | O. | 2,45.00 | 2,45.00 | 2,91.18 | +46.18 |
| (iii) | (04) Deduct-Transfer of T & P charges on Percentage basis to Major heads Sixth Schedule(part II)Areas | | | | |
| | O. | -81.52 | -81.52 | ... | +81.52 |
| (iv) | 053 Maintenance and Repairs (07) Other maintenance expenditure Sixth Schedule(part II)Areas | | | | |
| | O. | 5,54.00 | 5,54.00 | 6,37.48 | +83.48 |
| (v) | 799 Suspense (02) Stock Sixth Schedule(part II)Areas | | | | |
| | O. | 2,04.43 | 2,04.43 | 22,36.14 | +20,31.71 |
| (vi) | 2216 Housing 07 Other Housing 053 Maintenance And Repairs (02) Other Maintenance Expenditure Sixth Schedule(part II)Areas | | | | |
| | O. | 3,90.00 | 3,90.00 | 4,67.72 | +77.72 |

Reasons for the final excess of Rs.46.18 lakh, Rs.81.52 lakh, Rs.83.48 lakh, Rs.20,31.71 lakh and Rs.77.72 lakh at serial numbers (ii) to (vi) have not been intimated (August,2008).

Charged :

5. The entire provision of Rs.40.02 lakh under charged section remained unutilised and surrendered.

Capital :

6. Out of the available saving of Rs.14,27.09 lakh, an amount of Rs.11,05.40 lakh only was surrendered in March, 2008.

GRANT NO. 19 Contd.

7. Saving occurred mainly under :

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (i) | 4059 Capital Outlay on Public Works 80 General 051 Construction (01) Functional non-residential buildings under General Services General | | | |
| | O. | 28,78.00 | | |
| | R. | -10,26.00 | 18,52.00 | 16,28.85 |
| | | | | -2,23.15 |

Surrender of provision of Rs.10,26.00 lakh was reportedly due to revised approved outlay and land problem.

Reasons for the final saving of Rs.2,23.15 lakh have not been intimated (August,2008).

| | | | | |
|-------|--|-------|-------|--------|
| (ii) | (02) General purposes office and Administrative Buildings for all Services General | | | |
| | O. | 80.00 | 80.00 | ... |
| | | | | -80.00 |
| (iii) | 4059 Capital Outlay on Public Works 80 General 051 Construction (07) Upgradation of standard of Administration recommended by the Twelfth Finance Commission General | | | |
| | O. | 50.00 | 50.00 | ... |
| | | | | -50.00 |

Reasons for non-utilisation of the entire provision of Rs.80.00 lakh and Rs.50.00 lakh at serial numbers (ii) and (iii) have not been intimated (August,2008).

| | | | | |
|------|---|-------|-------|--------|
| (iv) | 4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 201 Elementary Education (01) Construction Of Educational Building Sixth Schedule(part II)Areas | | | |
| | O. | 60.00 | 60.00 | 24.01 |
| | | | | -35.99 |

GRANT NO. 19 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---------------------|---|-------------------------------|-----------------------|--------------------|
| (In lakh of rupees) | | | | |
| (v) | 02 Technical Education 103 Technical Schools (01) Shillong Polytechnic General | | | |
| | O. | 15.00 | 15.00 | 2.91 |
| | R. | | | -12.09 |

Reasons for the final saving of Rs.35.99 lakh and Rs.12.09 lakh at serial numbers (iv) and (v) have not been intimated (August,2008).

| | | | | |
|------|--|-------|------|-------|
| (vi) | 04 Art and Culture 105 Public Libraries (01) Construction of Library Building/Office Building Sixth Schedule(part II)Areas | | | |
| | O. | 17.00 | | |
| | R. | -8.90 | 8.10 | 2.33 |
| | | | | -5.77 |

Surrender of provision of Rs.8.90 lakh was stated to be due to late receipt of sanction.

Reasons for the final saving of Rs.5.77 lakh have not been intimated (August,2008).

| | | | | |
|--------|--|--------|-------|-------|
| (vii) | 4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction of Residential Buildings General | | | |
| | O. | 52.50 | | |
| | R. | -45.50 | 7.00 | 6.98 |
| | | | | -0.02 |
| (viii) | Sixth Schedule(part II)Areas | | | |
| | O. | 75.00 | | |
| | R. | -13.00 | 62.00 | 58.36 |
| | | | | -3.64 |

Surrender of provision of Rs.45.50 lakh and Rs.13.00 lakh at serial numbers (vii) and (viii) was reportedly due to revised approved outlay and land problem.

Reasons for the final saving of Rs.0.02 lakh and Rs.3.64 lakh at serial numbers (vii) and (viii) have not been intimated (August,2008).

GRANT NO. 19 Concl'd.

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

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---------------------|---|-------------------------------|-----------------------|--------------------|
| (In lakh of rupees) | | | | |
| (i) | 4059 Capital Outlay on Public Works 80 General 051 Construction (02) General purposes office and Administrative Buildings for all Services Sixth Schedule(part II)Areas | | | |
| | O. | 80.46 | | |
| | R. | -12.00 | 68.46 | 1,04.70 |
| | | | | +36.24 |

Reduction in provision by way of surrender of Rs.12.00 lakh was stated to be due to revised approved outlay.

Reasons for the final excess of Rs.36.24 lakh have not been intimated (August,2008).

| | | | | |
|------|---|---------|---------|---------|
| (ii) | 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 202 Secondary Education (01) Construction of Secondary Education Building Sixth Schedule(part II)Areas | | | |
| | O. | 1,47.00 | 1,47.00 | 1,88.53 |
| | | | | +41.53 |

Reasons for the final excess of Rs.41.53 lakh have not been intimated (August,2008).

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

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---|-----------------------|------------------------------|---------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2070 Other Administrative Services, Etc. | | | |
| | Rs. | | |
| Original | 14,00,00,000 | | |
| Supplementary | 17,05,290 | 14,17,05,290 | 15,01,11,870 |
| | | | +84,06,580 |
| Amount surrendered during the year | | | ... |

Notes and Comments :

Revenue:

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|-----------------------------------|-----------------|--|--------------------|
| Voted | | | |
| General | 11,41.23 | 12,12.74 | +71.51 |
| Sixth Schedule (part II) Areas | 2,75.82 | 2,88.38 | +12.56 |
| Total Voted | 14,17.05 | 15,01.12 | +84.07 |

2. The grant closed with an excess expenditure of Rs.84,06,580. The excess requires regularization.

3. In view of the excess expenditure of Rs.84.07 lakh, supplementary provision of Rs.17.05 lakh obtained in March, 2008 proved inadequate.

GRANT NO. 20 Concl'd.

4. 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 (08)Central Training Institute, Shillong General | | | | |
| | O. | 1,45.25 | 1,45.25 | 1,54.42 | +9.17 |
| (ii) | 107 Home Guards (01)Expenditure On Home Guards Sixth Schedule(part II)Areas | | | | |
| | O. | 1,92.70 | | | |
| | S. | 16.73 | 2,09.43 | 2,24.04 | +14.61 |
| (iii) | (02)Creation\Raising Of Border Wing Home Guards General | | | | |
| | O. | 7,97.45 | 7,97.45 | 8,62.71 | +65.26 |

Reasons for the final excess of Rs.9.17 lakh, Rs.14.61 lakh and Rs.65.26 lakh at serial numbers (i) to (iii) have not been intimated (August,2008).

**GRANT NO. 21 - MISCELLANEOUS GENERAL SERVICES, GENERAL
EDUCATION, TECHNICAL EDUCATION, SPORTS AND YOUTH SERVICES,
ART AND CULTURE, OTHER SCIENTIFIC RESEARCH,
CENSUS, SURVEYS AND STATISTICS, CAPITAL OUTLAY ON EDUCATION,
LOANS FOR EDUCATION, SPORTS, ART AND CULTURE**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|-----------------|---------------------------------|------------------------------|---------------------------|
| Revenue: | | | |
| 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 | | |

Rs.

| | | | | |
|---------------------------------------|----------------|----------------|----------------|---------------|
| Original | 5,08,14,20,000 | | | |
| Supplementary | 1,86,15,500 | 5,10,00,35,500 | 4,23,16,93,771 | -86,83,41,729 |
| Amount surrendered during the year | | | | ... |

Capital:

Major Head:

4202 Capital Outlay on
Education, Sports, Art and
Culture

Rs.

| | | | | |
|---------------------------------------|-------------|-------------|-----|--------------|
| Original | 1,25,00,000 | | | |
| Supplementary | ... | 1,25,00,000 | ... | -1,25,00,000 |
| 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 (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|-------------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 2,26,24.79 | 1,55,97.15 | -70,27.64 |
| Sixth Schedule (part II)Areas | 2,83,75.57 | 2,67,19.79 | -16,55.78 |
| Total Voted | 5,10,00.36 | 4,23,16.94 | -86,83.42 |
| Capital: | | | |
| Voted | | | |
| General | 1,25.00 | ... | -1,25.00 |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Voted | 1,25.00 | ... | -1,25.00 |

Revenue

2. The grant closed with a saving of Rs.86,83.42 lakh, but no part of it was surrendered during the year.

3. As the actual expenditure of Rs.4,23,16.94 lakh did not come up even to the original provision of Rs.5,08,14.20 lakh, supplementary provision of Rs.1,86.16 lakh obtained in March, 2008 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 101 Government Primary School (01) Expenditure on primary Schools General | 7,36.66 | 7,36.66 | 53.19 | -6,83.47 |
| (ii) | 102 Assistance to Non Government Primary Schools (03) Expenditure on pre- primary (Nursery) Schools General | 1,66.00 | 1,66.00 | 68.32 | -97.68 |

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (iii) | (04) Assistance for Construction Repairs of primary schools Buildings Sixth Schedule(part II)Areas | | | |
| | O. | 2,90.00 | 2,90.00 | 0.86 -2,89.14 |

Reasons for the final saving of Rs.6,83.47 lakh, Rs.97.68 lakh and Rs.2,89.14 lakh at serial numbers (i) to (iii) have not been intimated (August,2008).

| | | | | |
|------|--|---------|---------|--------------|
| (iv) | (05) Assistance for purchase of furniture and equipment Sixth Schedule(part II)Areas | | | |
| | O. | 2,90.00 | 2,90.00 | ... -2,90.00 |

Reasons for non-utilisation of the entire provision of Rs.2,90.00 lakh have not been intimated (August,2008).

| | | | | |
|-----|---|-------|-------|-------------|
| (v) | (09) Improvement Of Libraries In U.P.Schools Sixth Schedule(part II)Areas | | | |
| | O. | 50.00 | 50.00 | 0.18 -49.82 |

| | | | | |
|------|--|----------|----------|------------------|
| (vi) | (11) Expenditure on M.E. Schools under deficit system Sixth Schedule(part II)Areas | | | |
| | O. | 11,00.91 | 11,00.91 | 9,84.67 -1,16.24 |

Reasons for the final saving of Rs.49.82 lakh and Rs.1,16.24 lakh at serial numbers (v) and (vi) have not been intimated (August,2008).

| | | | | |
|-------|---|---------|---------|--------------|
| (vii) | (06) Establishment of Book Bank in Primary Schools Sixth Schedule(part II)Areas | | | |
| | O. | 2,90.00 | 2,90.00 | ... -2,90.00 |

Reasons for non-utilisation of the entire provision of Rs.2,90.00 lakh have not been intimated (August,2008).

GRANT NO. 21 Contd.

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

| | | | | |
|--------|---|----------|----------|----------|
| (viii) | (13) Expenditure On U.P.Schools Under Non Deficit System Sixth Schedule(part II)Areas | | | |
| | O. | 15,28.18 | 15,28.18 | 15,12.04 |
| | | | | -16.14 |

Reasons for the final saving of Rs.16.14 lakh have not been intimated (August,2008).

| | | | | |
|------|--|---------|---------|----------|
| (ix) | (16) Assistance for building of Hostel and staff quarters Sixth Schedule(part II)Areas | | | |
| | O. | 2,40.00 | 2,40.00 | ... |
| | | | | -2,40.00 |

| | | | | |
|-----|---|---------|---------|----------|
| (x) | (28) Provision Of Furniture And Equipment In U.P.Schools Sixth Schedule(part II)Areas | | | |
| | O. | 2,70.00 | 2,70.00 | ... |
| | | | | -2,70.00 |

Reasons for non-utilisation of the entire provision of Rs.2,40.00 lakh and Rs.2,70.00 lakh at serial numbers (ix) and (x) have not been intimated (August,2008).

| | | | | |
|------|---|---------|---------|----------|
| (xi) | (29) Mid-Day Meal & Incentive to Students - 15% ACA General | | | |
| | O. | 3,00.00 | 3,00.00 | 8.34 |
| | | | | -2,91.66 |

| | | | | |
|-------|--|-------|-------|--------|
| (xii) | 104 Inspection (03) Administrator Primary Education Jaintia Hills and his staff Sixth Schedule(part II)Areas | | | |
| | O. | 12.35 | 12.35 | 1.13 |
| | | | | -11.22 |

| | | | | |
|--------|--|-------|-------|--------|
| (xiii) | (04) Administrator primary education Garo hills Sixth Schedule(part II)Areas | | | |
| | O. | 44.80 | 44.80 | 17.69 |
| | | | | -27.11 |

Reasons for the final saving of Rs.2,91.66 lakh, Rs.11.22 lakh and Rs.27.11 lakh at serial numbers (xi) to (xiii) have not been intimated (August,2008).

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---|---|-------------|---|-----------------|
| (xiv) | 105 Non-Formal Education (02) Primary schools stage Sixth Schedule(part II)Areas | | | |
| | 0. | 80.00 | 80.00 | ... -80.00 |
| Reasons for non-utilisation of the entire provision of Rs.80.00 lakh have not been intimated (August,2008). | | | | |
| (xv) | 02 Secondary Education 001 Direction and Administration (01) Head quarter General | | | |
| | 0. | 1,41.90 | 1,41.90 | 97.88 -44.02 |
| (xvi) | (02) Establishment of Joint Director (DHTE) General | | | |
| | 0. | 26.45 | 26.45 | 13.55 -12.90 |
| (xvii) | 101 Inspection (01) Inspectors of schools and staff Sixth Schedule(part II)Areas | | | |
| | 0. | 2,62.25 | 2,62.25 | 2,15.58 -46.67 |
| (xviii) | 105 Teachers Training (09) Deputation/ Stipend for B.ed course General | | | |
| | 0. | 90.00 | 90.00 | 45.69 -44.31 |
| (xix) | 109 Government Secondary Schools (01) Secondary Schools for Boys Sixth Schedule(part II)Areas | | | |
| | 0. | 11,46.04 | 11,46.04 | 10,88.35 -57.69 |
| (xx) | (03) Special Schools Sixth Schedule(part II)Areas | | | |
| | 0. | 3,55.16 | 3,55.16 | 3,27.22 -27.94 |

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---|---|-------------|---|-------------------|
| (xxi) | 110 Assistance to Non-Govt. Secondary Schools (01) Expenditure on Secondary Schools under deficit system for boys General | | | |
| | O. | 82.00 | 82.00 | 59.39 -22.61 |
| (xxii) | (02) Expenditure on secondary schools under deficit system for Girls General | | | |
| | O. | 15,37.24 | 15,37.24 | 12,88.57 -2,48.67 |
| (xxiii) | (03) Expenditure on non-deficit Secondary schools for boys Sixth Schedule(part II)Areas | | | |
| | O. | 5,95.10 | 5,95.10 | 4,69.46 -1,25.64 |
| (xxiv) | (04) Expenditure on non-deficit secondary schools for Girls Sixth Schedule(part II)Areas | | | |
| | O. | 6,69.00 | 6,69.00 | 5,14.47 -1,54.53 |
| Reasons for the final saving of Rs.44.02 lakh, Rs.12.90 lakh, Rs.46.67 lakh, Rs.44.31 lakh, Rs.57.69 lakh, Rs.27.94 lakh, Rs.22.61 lakh, Rs.2,48.67 lakh, Rs.1,25.64 lakh and Rs.1,54.53 lakh at serial numbers (xv) to (xxiv) have not been intimated (August,2008). | | | | |
| (xxv) | (06)Assistance for buildings, Hostels and staff quarters General | | | |
| | O. | 50.00 | 50.00 | ... -50.00 |
| (xxvi) | Sixth Schedule(part II)Areas | | | |
| | O. | 21.41 | 21.41 | ... -21.41 |

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xxvii) | (07) Assistance for purchase of furniture, equipments etc General | | | |
| | 0. | 50.00 | 50.00 | ... |
| | | | | -50.00 |

Reasons for non-utilisation of the entire provision of Rs.50.00 lakh each at serial numbers (xxv) and (xxvii) and Rs.21.41 lakh at serial number (xxvi) have not been intimated (August,2008).

(xxviii)Sixth Schedule(part II)Areas

| | | | | |
|----|-------|-------|------|--------|
| 0. | 15.26 | 15.26 | 0.10 | -15.16 |
|----|-------|-------|------|--------|

Reasons for the final saving of Rs.15.16 lakh have not been intimated (August,2008).

| | | | | |
|--------|--|-------|-------|--------|
| (xxix) | (15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools Sixth Schedule(part II)Areas | | | |
| | 0. | 11.71 | 11.71 | ... |
| | | | | -11.71 |
| (xxx) | (19) Assistance for Development of Play Fields- High schools and Middle Schools General | | | |
| | 0. | 20.00 | 20.00 | ... |
| | | | | -20.00 |
| (xxxi) | (21) Establishment of book bank in Secondary schools High School/M.E. Schools. Middle and High Schools General | | | |
| | 0. | 30.00 | 30.00 | ... |
| | | | | -30.00 |

Reasons for non-utilisation of the entire provision of Rs.11.71 lakh, Rs.20.00 lakh and Rs.30.00 lakh at serial numbers (xxix) to (xxxi) have not been intimated (August,2008).

GRANT NO. 21 Contd.

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

| | | | | |
|---------|--|-------|------|--------|
| (xxxii) | (28) Opening of junior college of upgradation of School to higher secondary level at plus stage for general education Sixth Schedule(part II)Areas | 41.00 | 4.28 | -36.72 |
| O. | | 41.00 | 4.28 | -36.72 |

Reasons for the final saving of Rs.36.72 lakh have not been intimated (August,2008).

| | | | | |
|----------|---------|-------|-----|--------|
| (xxxiii) | General | 25.00 | ... | -25.00 |
| O. | | 25.00 | ... | -25.00 |

Reasons for non-utilisation of the entire provision of Rs.25.00 lakh have not been intimated (August,2008).

| | | | | |
|---------|--|-------|-------|--------|
| (xxxiv) | 800 Other Expenditure (10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General | 40.10 | 19.08 | -21.02 |
| O. | | 40.10 | 19.08 | -21.02 |

Reasons for the final saving of Rs.21.02 lakh have not been intimated (August,2008).

| | | | | |
|--------|---------------------------------|-------|-----|--------|
| (xxxv) | (17) Computer Education General | 50.00 | ... | -50.00 |
| O. | | 50.00 | ... | -50.00 |

| | | | | |
|---------|---|---------|-----|----------|
| (xxxvi) | (18) Non-Lapsable Central Pool Of Resoure General | 9,00.00 | ... | -9,00.00 |
| O. | | 9,00.00 | ... | -9,00.00 |

Reasons for non-utilisation of the entire provision of Rs.50.00 lakh and Rs.9,00.00 lakh at serial numbers (xxxv) and (xxxvi) have not been intimated (August,2008).

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---------------------------------|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xxxvii)03 | University and Higher Education | | | |
| 001 | Direction and Administration | | | |
| | (01) Headquarter | | | |
| | General | | | |
| O. | 60.55 | 60.55 | 28.17 | -32.38 |

Reasons for final saving of Rs.32.38 lakh have not been intimated (August,2008).

| | | | | |
|--------------|------------------------------------|---------|---------|----------|
| (xxxviii)103 | Government Colleges and Institutes | | | |
| | (13) Government College | | | |
| | Sixth Schedule(part II)Areas | | | |
| O. | 8,78.95 | | | |
| R. | -50.92 | 8,28.03 | 5,71.62 | -2,56.41 |

Withdrawal of provision of Rs.50.92 lakh through re-appropriation was stated to be due to non-implementation of the Scheme.

Reasons for the final saving of Rs.2,56.41 lakh have not been intimated (August,2008).

| | | | | |
|---------|---------|-------|------|--------|
| (xxxix) | General | | | |
| O. | 42.00 | 42.00 | 0.28 | -41.72 |

Reasons for the final saving of Rs.41.72 lakh have not been intimated (August,2008).

| | | | | | |
|------|---------|--|---------|----------|--|
| (xl) | 104 | Assistance to Non-Government Colleges and Institutes | | | |
| | | (02) Expenditure on College under non deficit system | | | |
| | | Sixth Schedule(part II)Areas | | | |
| O. | 3,21.28 | | | | |
| R. | 6.61 | 3,27.89 | 1,87.46 | -1,40.43 | |

Augmentation of provision of Rs.6.61 lakh through re-appropriation was stated to be due to meeting the expenditure of maintenance to non-Government Adhoc Colleges.

Reasons for the final saving of Rs.1,40.43 lakh have not been intimated (August,2008).

GRANT NO. 21 Contd.

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

| | | | | | |
|-------|---------|---------|---------|-------|--------|
| (xli) | General | | | | |
| | O. | 1,38.42 | 1,38.42 | 96.95 | -41.47 |

Reasons for the final saving of Rs.41.47 lakh have not been intimated (August,2008).

| | | | | | |
|--------|--|-------|-------|-----|--------|
| (xlii) | (05) Assistance for construction of Colleges Buildings,Hostels, staff quarters etc | | | | |
| | General | | | | |
| | O. | 50.00 | 50.00 | ... | -50.00 |

Reasons for non-utilisation of the entire provision of Rs.50.00 lakh have not been intimated (August,2008).

| | | | | | |
|---------|---|-------|-------|-----|--------|
| (xliii) | (06) Assistance for purchase of furniture equipments etc. | | | | |
| | General | | | | |
| | O. | 50.37 | | | |
| | R. | -0.37 | 50.00 | ... | -50.00 |

| | | | | | |
|--------|--|----------|-------|-----|--------|
| (xliv) | 107 Scholarships (17) Central post matric Scholarships | | | | |
| | General | | | | |
| | O. | 1,48.31 | | | |
| | R. | -1,32.84 | 15.47 | ... | -15.47 |

Reduction in provision by Rs.0.37 lakh and Rs.1,32.84 lakh at serial numbers (xliii) and (xliv) through re-appropriation was stated to be due to non-implementation of the Scheme.

Reasons for non-utilisation of remaining provision of Rs.50.00 lakh and Rs.15.47 lakh at serial numbers (xliii) and (xliv) have not been intimated (August,2008).

| | | | | | |
|-------|---|-------|-------|-----|--------|
| (xlv) | (26) Post matric Scholarship for Tribal Students Sixth Schedule(part II)Areas | | | | |
| | O. | 24.00 | 24.00 | ... | -24.00 |

Reasons for non-utilisation of the entire provision of Rs.24.00 lakh have not been intimated (August,2008).

GRANT NO. 21 Contd.

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

| | | | | | |
|--------|---------|--|--|--|--|
| (xlvi) | General | | | | |
|--------|---------|--|--|--|--|

| | | | | | |
|--|----|-------|--|--|--|
| | O. | 12.66 | | | |
|--|----|-------|--|--|--|

| | | | | | |
|--|----|-------|-------|-----|--------|
| | R. | -0.27 | 12.39 | ... | -12.39 |
|--|----|-------|-------|-----|--------|

Reduction in provision by Rs.0.27 lakh through re-appropriation was reportedly due to non-implementation of the Scheme.

Reasons for non-utilisation of the balance amount of Rs.12.39 lakh have not been intimated (August,2008).

| | | | | | |
|---------|-----|--|--|--|--|
| (xlvii) | 800 | Other Expenditure (01) Excursion for college students | | | |
| | | General | | | |

| | | | | | |
|--|----|-------|-------|-----|--------|
| | O. | 61.45 | 61.45 | ... | -61.45 |
|--|----|-------|-------|-----|--------|

Reasons for non-utilisation of the entire provision of Rs.61.45 lakh have not been intimated (August,2008).

| | | | | | |
|----------|--|---|--|--|--|
| (xlviii) | | (07)Nonlapsable Central Pool Of Resources | | | |
| | | General | | | |

| | | | | | |
|--|----|----------|----------|---------|-----------|
| | O. | 14,00.00 | 14,00.00 | 3,23.41 | -10,76.59 |
|--|----|----------|----------|---------|-----------|

| | | | | | |
|--------|-----|--------------------------|--|--|--|
| (xlix) | 80 | General | | | |
| | 003 | Training | | | |
| | | (01) Directorate (SCERT) | | | |
| | | General | | | |

| | | | | | |
|--|----|---------|---------|---------|--------|
| | O. | 1,35.41 | 1,35.41 | 1,06.49 | -28.92 |
|--|----|---------|---------|---------|--------|

| | | | | | |
|-----|--|------------------------|--|--|--|
| (1) | | (02) Teachers training | | | |
| | | General | | | |

| | | | | | |
|--|----|-------|-------|------|--------|
| | O. | 15.00 | 15.00 | 2.50 | -12.50 |
|--|----|-------|-------|------|--------|

| | | | | | |
|------|--|--|--|--|--|
| (li) | | (21) Basic Training Centres Including Guru Training Sixth Schedule(part II)Areas | | | |
|------|--|--|--|--|--|

| | | | | | |
|--|----|---------|---------|-------|--------|
| | O. | 1,24.16 | 1,24.16 | 97.41 | -26.75 |
|--|----|---------|---------|-------|--------|

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------|---|-----------------|
| (lii) | (22) Expenditure on Trainees in Basic Training Centres Sixth Schedule(part II)Areas | | | |
| | O. | 3,22.57 | 3,22.57 | 2,37.81 -84.76 |
| (liii) | (25) Normal Training Schools Sixth Schedule(part II)Areas | | | |
| | O. | 51.57 | 51.57 | 38.87 -12.70 |
| (liv) | (26) Expenditure on Trainees Sixth Schedule(part II)Areas | | | |
| | O. | 1,67.53 | 1,67.53 | 1,25.47 -42.06 |
| (lv) | 800 Other Expenditure (17) Meghalaya Board of Schools Education General | | | |
| | O. | 4,59.20 | 4,59.20 | 4,15.70 -43.50 |
| (lvi) | (18) Public Examination General | | | |
| | O. | 40.00 | 40.00 | 23.03 -16.97 |

Reasons for the final saving of Rs.10,76.59 lakh, Rs.28.92 lakh, Rs.12.50 lakh, Rs.26.75 lakh, Rs.84.76 lakh, Rs.12.70 lakh, Rs.42.06 lakh, Rs.43.50 lakh and Rs.16.97 lakh at serial numbers (xlviii) to (lvi) have not been intimated (August,2008).

| | | | | |
|--------|--|----------|----------|---------------|
| | Centrally Sponsored Schemes | | | |
| (lvii) | 2202 General Education | | | |
| | 01 Elementary Education | | | |
| | 102 Assistance to Non Government Primary Schools | | | |
| | (05) Sarva Shiksha Abhiyam General | | | |
| | O. | 50,00.00 | 50,00.00 | ... -50,00.00 |

Reasons for non-utilisation of the entire provision of Rs.50,00.00 lakh have not been intimated (August,2008).

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|--|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| | Centrally Sponsored Schemes | | | |
| (lviii) | 02 Secondary Education | | | |
| | 109 Government Secondary Schools | | | |
| | (02) Implementation of Programme of vocationalisation of Secondary Education | | | |
| | General | | | |
| | 0. | 72.00 | 72.00 | 8.41 -63.59 |
| Reasons for the final saving of Rs.63.59 lakh have not been intimated (August,2008). | | | | |
| | Centrally Sponsored Schemes | | | |
| (lix) | (03) Edusat Network | | | |
| | General | | | |
| | 0. | 24.00 | 24.00 | ... -24.00 |
| | Centrally Sponsored Schemes | | | |
| (lx) | 110 Assistance to Non-Govt. Secondary Schools | | | |
| | (02) Expenditure on Girls Hostels | | | |
| | General | | | |
| | 0. | 50.00 | 50.00 | ... -50.00 |
| | Centrally Sponsored Schemes | | | |
| (lxi) | (03) Expenditure on Boys Hostel for SC/ST | | | |
| | General | | | |
| | 0. | 50.00 | 50.00 | ... -50.00 |
| | Centrally Sponsored Schemes | | | |
| (lxii) | (04) Research and Training of (i) Promotion of Service Laboratories of grant-in-aid | | | |
| | General | | | |
| | 0. | 2,50.00 | 2,50.00 | ... -2,50.00 |
| | Centrally Sponsored Schemes | | | |
| (lxiii) | (06) Implementation of Programme of vocationalisation of Secondary education | | | |
| | General | | | |
| | 0. | 1,50.00 | 1,50.00 | ... -1,50.00 |

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (lxiv) | Centrally Sponsored Schemes (07) Computer Education General | | | |
| | 0. | 50.00 | 50.00 | ... |
| | | | | -50.00 |
| (lxv) | Centrally Sponsored Schemes (08) Edusat Network General | | | |
| | 0. | 20.00 | 20.00 | ... |
| | | | | -20.00 |
| (lxvi) | Centrally Sponsored Schemes 104 Assistance to Non-Government Colleges and Institutes (01) Promotion of Hindi General | | | |
| | 0. | 1,00.00 | 1,00.00 | ... |
| | | | | -1,00.00 |
| (lxvii) | Centrally Sponsored Schemes (02) Colleges for Teacher's Education General | | | |
| | 0. | 1,00.00 | 1,00.00 | ... |
| | | | | -1,00.00 |
| (lxviii) | Centrally Sponsored Schemes (03)Edusat Network General | | | |
| | 0. | 35.00 | 35.00 | ... |
| | | | | -35.00 |
| (lxix) | Centrally Sponsored Schemes 80 General 003 Training (01) Strengthening of SCERT General | | | |
| | 0. | 1,00.00 | 1,00.00 | ... |
| | | | | -1,00.00 |

Reasons for non-utilisation of the entire provision of Rs.24.00 lakh at serial number (lix), Rs.50.00 lakh each at serial numbers (lx),(lxi) and (lxiv), Rs.2,50.00 lakh at serial number (lxii), Rs.1,50.00 lakh at serial number (lxiii), Rs.20.00 lakh at (lxv),Rs.35.00 lakh at (lxviii) and Rs.1,00.00 lakh each at (lxvi), (lxvii) and (lxix) respectively have not been intimated (August,2008).

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|--|--|-------------|---|------------------|
| (lxx) | Centrally Sponsored Schemes (04) Other Programme General | | | |
| | O. | 1,00.00 | 1,00.00 | 1.65 -98.35 |
| (lxxi) | Centrally Sponsored Schemes (05) D.I.E.T General | | | |
| | O. | 4,10.00 | 4,10.00 | 2,48.32 -1,61.68 |
| (lxxii) | Centrally Sponsored Schemes Training Institution General | | | |
| | O. | 4,00.00 | 4,00.00 | 1,20.00 -2,80.00 |
| Reasons for the final saving of Rs.98.35 lakh, Rs.1,61.68 lakh and Rs.2,80.00 lakh at serial numbers (lxx) to (lxxii) have not been intimated (August,2008). | | | | |
| (lxxiii) | 2203 Technical Education 105 Polytechnics (05) Setting up of new polytechnic General | | | |
| | O. | 3,18.62 | 3,18.62 | 37.73 -2,80.89 |
| Reasons for the final saving of Rs.2,80.89 lakh have not been intimated (August,2008). | | | | |
| (lxxiv) | (07)Setting Up Of Engineering College General | | | |
| | O. | 3,40.31 | 3,40.31 | ... -3,40.31 |
| Reasons for non-utilisation of the entire provision of Rs.3,40.31 lakh have not been intimated (August,2008). | | | | |
| (lxxv) | 107 Scholarships (01) Scholarships for studies in Engineering Institutes General | | | |
| | O. | 61.26 | 61.26 | 28.70 -32.56 |
| Reasons for the final saving of Rs.32.56 lakh have not been intimated (August,2008). | | | | |

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (lxxvi) | 800 Other Expenditure (10) Examination General | | | |
| | 0. | 20.00 | 20.00 | ... |
| | | | | -20.00 |
| | Centrally Sponsored Schemes | | | |
| (lxxvii) | 2203 Technical Education 105 Polytechnics (01)Edusat Network General | | | |
| | 0. | 20.00 | 20.00 | ... |
| | | | | -20.00 |
| Reasons for non-utilisation of the entire provision of Rs.20.00 lakh each at serial numbers (lxxvi) and (lxxvii) have not been intimated (August,2008). | | | | |
| (lxxviii) | 2204 Sports and Youth Services 001 Direction and Administration (02) Sport Officer and staff General | | | |
| | 0. | 18.24 | 18.24 | 4.40 |
| | | | | -13.84 |
| (lxxix) | 102 Youth Welfare Programme for Students (03) National Cadet Corps UNit Offices Sixth Schedule(part II)Areas | | | |
| | 0. | 91.41 | 91.41 | 69.94 |
| | | | | -21.47 |
| (lxxx) | (06) Boys scouts and Girls Guides General | | | |
| | 0. | 90.96 | 90.96 | 64.66 |
| | | | | -26.30 |
| (lxxxix) | 104 Sports and Games (04) Construction of Outdoor and Indoor Stadium General | | | |
| | 0. | 1,61.10 | 1,61.10 | 99.41 |
| | | | | -61.69 |

GRANT NO. 21 Contd.

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

(lxxxii) Sixth Schedule(part II) Areas

| | | | | |
|----|---------|---------|---------|--------|
| O. | 3,56.55 | 3,56.55 | 3,16.77 | -39.78 |
|----|---------|---------|---------|--------|

Reasons for the final saving of Rs.13.84 lakh, Rs.21.47 lakh, Rs.26.30 lakh, Rs.61.69 lakh and Rs.39.78 lakh at serial numbers (lxxviii) to (lxxxii) have not been intimated (August,2008).

Centrally Sponsored Schemes

(lxxxiii) 2204 Sports and Youth Services

102 Youth Welfare Programme for Students

(01) Setting of State Liason Cell for NSS

General

| | | | | |
|----|-------|-------|-----|--------|
| O. | 18.00 | 18.00 | ... | -18.00 |
|----|-------|-------|-----|--------|

Reasons for non-utilisation of the entire provision of Rs.18.00 lakh have not been intimated (August,2008).

(lxxxiv) 2205 Art and Culture

101 Fine Arts Education

(03) Institute of Culture

General

| | | | | |
|----|-------|-------|-------|--------|
| O. | 45.05 | 45.05 | 17.46 | -27.59 |
|----|-------|-------|-------|--------|

(lxxxv) 105 Public Libraries

(03) State Central Library Shillong

General

| | | | | |
|----|-------|-------|-------|--------|
| O. | 66.88 | 66.88 | 53.13 | -13.75 |
|----|-------|-------|-------|--------|

(lxxxvi) (08) District Library at

Nongstoin

Sixth Schedule(part II) Areas

| | | | | |
|----|-------|-------|------|--------|
| O. | 32.44 | 32.44 | 7.04 | -25.40 |
|----|-------|-------|------|--------|

Reasons for the final saving of Rs.27.59 lakh, Rs.13.75 lakh and Rs.25.40 lakh at serial numbers (lxxxiv) to (lxxxvi) have not been intimated (August,2008).

(lxxxvii) 107 Museums

(06) Promotion and Strengthening of Regional and Local Museum

General

| | | | | |
|----|-------|-------|-----|--------|
| O. | 24.20 | 24.20 | ... | -24.20 |
|----|-------|-------|-----|--------|

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (lxxxviii) | 800 Other Expenditure (03) Upgradation of standard of Administration Awarded by the 12th Finance Commission General | | | |
| | O. | 1,25.00 | 1,25.00 | ... |
| | | | | -1,25.00 |
| (lxxxix) | (06)Non-Lapsable Central Pool Of Resources General | | | |
| | O. | 2,00.00 | 2,00.00 | ... |
| | | | | -2,00.00 |
| (xc) | (06)Non-Lapsable Central Pool Of Resources Sixth Schedule(part II)Areas | | | |
| | O. | 2,00.00 | 2,00.00 | ... |
| | | | | -2,00.00 |

Reasons for non-utilisation of the entire provision of Rs.24.20 lakh and Rs.1,25.00 lakh at serial numbers (lxxxvii) and (lxxxviii) and Rs.2,00.00 lakh each at (lxxxix) and (xc) respectively have not been intimated (August,2008).

| | | | | |
|-----------------------------|---|---------|---------|----------|
| Centrally Sponsored Schemes | | | | |
| (xci) | 105 Public Libraries (01) District Library at Tura Sixth Schedule(part II)Areas | | | |
| | O. | 1,80.00 | 1,80.00 | ... |
| | | | | -1,80.00 |
| Centrally Sponsored Schemes | | | | |
| (xcii) | (02) District Library at Nongstoin Sixth Schedule(part II)Areas | | | |
| | O. | 1,80.00 | 1,80.00 | ... |
| | | | | -1,80.00 |
| Centrally Sponsored Schemes | | | | |
| (xciii) | (03) District Library at Jowai Sixth Schedule(part II)Areas | | | |
| | O. | 1,80.00 | 1,80.00 | ... |
| | | | | -1,80.00 |

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xciv) | Centrally Sponsored Schemes (04) District Library at Baghmara Sixth Schedule(part II)Areas | 1,80.00 | 1,80.00 | -1,80.00 |
| (xcv) | Centrally Sponsored Schemes (05) District Library at Nongpoh Sixth Schedule(part II)Areas | 1,80.00 | 1,80.00 | -1,80.00 |
| (xcvi) | Centrally Sponsored Schemes (07) District Library at Sohra Sixth Schedule(part II)Areas | 1,80.00 | 1,80.00 | -1,80.00 |
| (xcvii) | Centrally Sponsored Schemes 107 Museums (09) Promotion and Strengthening of Regional and Local Museums General | 2,17.80 | 2,17.80 | -2,17.80 |

Reasons for non-utilisation of the entire provision of Rs.1,80.00 lakh each at serial numbers (xci), (xcii), (xciii) and (xcvi), Rs.1,80.00 lakh at (xciv), Rs.1,80.00 lakh at (xcv) and Rs.2,17.80 lakh at (xcvii) have not been intimated (August,2008).

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 | 66,51.31 | 78,64.45 | +12,13.14 |

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-------------------|
| | | (In lakh of rupees) | | |
| (ii) | (03) Government M.E. School Sixth Schedule(part II)Areas | | | |
| | O. | 6,50.37 | 6,50.37 | 6,97.04 +46.67 |
| (iii) | 102 Assistance to Non Government Primary Schools (01) Expenditure on maintenance of primary schools under deficit system Sixth Schedule(part II)Areas | | | |
| | O. | 45,21.93 | 45,21.93 | 49,24.77 +4,02.84 |
| (iv) | General | | | |
| | O. | 8,10.00 | 8,10.00 | 9,56.20 +1,46.20 |
| (v) | (25) Sarva Shiksha Abhiyan Sixth Schedule(part II)Areas | | | |
| | O. | 2,00.00 | 2,00.00 | 4,30.00 +2,30.00 |

Reasons for the final excess of Rs.12,13.14 lakh, Rs.46.67 lakh, Rs.4,02.84 lakh, Rs.1,46.20 lakh and Rs.2,30.00 lakh at serial numbers (i) to (v) have not been intimated (August,2008).

| | | | | |
|------|---|-----|---------|----------|
| (vi) | (30) Non Lapsable Central Pool of Resources General | | | |
| | | ... | 5,00.00 | +5,00.00 |

Reasons for incurring expenditure of Rs.5,00.00 lakh without budget provision have not been intimated (August,2008).

| | | | | |
|-------|--|---------|---------|------------------|
| (vii) | 104 Inspection (01) Deputy Inspectors of schools and staff Sixth Schedule(part II)Areas | | | |
| | O. | 2,80.88 | 2,80.88 | 4,12.12 +1,31.24 |

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- | |
|---------------|---|-------------|---|-----------------|----------|
| (viii) | 110 Assistance to Non-Government Secondary Schools (01) Expenditure on Secondary Schools under deficit system for boys Sixth Schedule(part II)Areas | 12,61.20 | 12,61.20 | 14,33.13 | +1,71.93 |
| | O. | | | | |
| (ix) | (02) Expenditure on secondary schools under deficit system for Girls Sixth Schedule(part II)Areas | 19,09.56 | 19,09.56 | 19,49.93 | +40.37 |
| | O. | | | | |
| (x) | (08) Promotion of Hindi in Non Government Schools for boys and girls Sixth Schedule(part II)Areas | 43.83 | 43.83 | 74.42 | +30.59 |
| | O. | | | | |
| (xi) | (09) Improvement facilities for teaching of science in High Schools Sixth Schedule(part II)Areas | 2,58.14 | 2,58.14 | 3,57.61 | +99.47 |
| | O. | | | | |
| (xii) | General | 73.20 | 73.20 | 1,61.79 | +88.59 |
| | O. | | | | |

Reasons for the final excess of Rs.1,31.24 lakh, Rs.1,71.93 lakh, Rs.40.37 lakh, Rs.30.59 lakh, Rs.99.47 lakh and Rs.88.59 lakh at serial numbers (vii) to (xii) have not been intimated (August,2008).

GRANT NO. 21 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|--|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (xiii) | 03 | University and Higher Education | | | |
| | 104 | Assistance to Non-Government Colleges and Institutes | | | |
| | | (01) Expenditure on Colleges under deficit system | | | |
| | | General | | | |
| | O. | 18,70.00 | | | |
| | R. | 1,95.24 | 20,65.24 | 21,19.06 | +53.82 |

Augumentation of provision of Rs.1,95.24 lakh through re-appropriation was reportedly due to incurring more expenditure on maintenance, and grant to non-government Adhoc colleges.

Reasons for the final excess of Rs.53.82 lakh have not been intimated (August,2008).

| | | | | | |
|-------|----|------------------------------|---------|---------|----------|
| (xiv) | | Sixth Schedule(part II)Areas | | | |
| | O. | 3,42.52 | 3,42.52 | 4,65.84 | +1,23.32 |

Reasons for the final excess of Rs.1,23.32 lakh have not been intimated (August,2008).

| | | | | | |
|------|-----|-------------------------|------|-------|--------|
| (xv) | 107 | Scholarships | | | |
| | | (09) Senior Scholarship | | | |
| | | General | | | |
| | O. | 1.50 | | | |
| | R. | -0.15 | 1.35 | 25.90 | +24.55 |

Decrease in provision by Rs.0.15 lakh through re-appropriation was stated to be due to non-implementation of the Scheme.

Reasons for the final excess of Rs.24.55 lakh have not been intimated (August,2008).

| | | | | | |
|-------|-----|---|-------|-------|--------|
| (xvi) | 04 | Adult Education | | | |
| | 200 | Other Adult Education Programme | | | |
| | | (03) District Adult Education Officer and staff | | | |
| | | Sixth Schedule(part II)Areas | | | |
| | O. | 41.92 | 41.92 | 59.06 | +17.14 |

Reasons for the final excess of Rs.17.14 lakh have not been intimated (August,2008).

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|--|--|-------------|---|--------------------|
| Centrally Sponsored Schemes | | | | |
| (xvii) | 2202 General Education | | | |
| | 01 Elementary Education | | | |
| | 102 Assistance to Non Government Primary Schools | | | |
| | (07)Mid Day Meal Incentive To Students | | | |
| | General | | | |
| | O. | 10,00.00 | | |
| | S. | 1,86.16 | 11,86.16 | 45,83.04 +33,96.88 |
| Centrally Sponsored Schemes | | | | |
| (xviii) | 03 University and Higher Education | | | |
| | 107 Scholarships | | | |
| | (01) Post matric scholarship Scheduled tribes | | | |
| | General | | | |
| | O. | 15,00.00 | 15,00.00 | 24,35.72 +9,35.72 |
| Reasons for the final excess of Rs.33,96.88 lakh and Rs.9,35.72 lakh at serial numbers (xvii) and (xviii) have not been intimated (August,2008). | | | | |
| (xix) | 2203 Technical Education | | | |
| | 001 Direction and Administration | | | |
| | (01) Head quarter and staff | | | |
| | General | | | |
| | O. | 29.63 | 29.63 | 49.06 +19.43 |
| (xx) | 105 Polytechnics | | | |
| | (01) Shillong Polytechnic | | | |
| | General | | | |
| | O. | 1,76.30 | 1,76.30 | 1,93.37 +17.07 |
| (xxi) | 2204 Sports and Youth Services | | | |
| | 102 Youth Welfare Programme for Students | | | |
| | (01) Youth Camp | | | |
| | General | | | |
| | O. | 4.72 | 4.72 | 49.19 +44.47 |

GRANT NO. 21 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xxii) | 104 Sports and Games (02) Assistance to State\District \Subdivision sports Association General | 19.15 | 31.10 | +11.95 |
| (xxiii) | (14) Sport Talent Search Scholarship Etc General | 2.52 | 19.52 | +17.00 |

Reasons for the final excess of Rs.19.43 lakh, Rs.17.07 lakh, Rs.44.47 lakh, Rs.11.95 lakh and Rs.17.00 lakh at serial numbers (xix) to (xxiii) have not been intimated (August,2008).

| | | | | |
|--------|---|-----|-------|--------|
| (xxiv) | 2205 Art and Culture 107 Museums (09) Promotion and Strengthening of Regional and Local Museums General | ... | 24.10 | +24.10 |
|--------|---|-----|-------|--------|

Reasons for incurring expenditure of Rs.24.10 lakh without budget provision have not been intimated (August,2008).

Capital :

6. The entire provision of Rs.1,25.00 lakh under capital section remained unutilised 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) | 4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 202 Secondary Education (02) Construction of Directorate Buildings General | 1,00.00 | ... | -1,00.00 |

GRANT NO. 21 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (ii) | 203 University and Higher Education Buildings (01) Construction of CTE Buildings at Tura General | | | |
| | 0. | 25.00 | 25.00 | ... |
| | | | | -25.00 |

Reasons for non-utilisation of the entire provision of Rs.1,00.00 lakh and Rs.25.00 lakh at serial numbers (i) and (ii) have not been intimated (August, 2008).

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

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|---|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2070 | Other Administrative Services, Etc. | | | |
| 2216 | Housing | | | |
| | | Rs. | | |
| Original | 8,43,60,000 | | | |
| Supplementary | 21,45,929 | 8,65,05,929 | 7,88,21,321 | -76,84,608 |
| Amount surrendered during the year (March 2008) | | | | 43,09,498 |

Notes and Comments :

Revenue:

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Voted | | | |
| General | 7,03.70 | 6,35.64 | -68.06 |
| Sixth Schedule (part II)Areas | 1,61.36 | 1,52.57 | -8.79 |
| Total Voted | 8,65.06 | 7,88.21 | -76.85 |

2. Out of the available saving of Rs.76.85 lakh, an amount of Rs.43.09 lakh only was surrendered in March,2008.

3. As the actual expenditure of Rs.7,88.21 lakh did not come up even to the original provision of Rs.8,43.60 lakh, supplementary provision of Rs.21.46 lakh obtained in March,2008 proved unnecessary.

GRANT NO. 22 Contd.

4. Saving 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. | 1,66.50 | | | |
| | R. | -10.59 | 1,55.91 | 1,58.70 | +2.79 |

Surrender of provision of Rs.10.59 lakh was reportedly due to incurring less expenditure than anticipated.

Reasons for the final excess of Rs.2.79 lakh have not been intimated (August, 2008).

| | | | | | |
|------|------------------------------|---------|---------|---------|--------|
| (ii) | (02)Meghalaya House, Kolkata | | | | |
| | General | | | | |
| | O. | 1,42.51 | | | |
| | R. | -12.16 | 1,30.35 | 1,11.77 | -18.58 |

Withdrawal of provision of Rs.12.16 lakh by surrender was stated to be due to less expenditure incurred than anticipated.

Reasons for the final saving of Rs.18.58 lakh have not been intimated (August, 2008).

| | | | | | |
|-------|---------------------------|-------|-------|------|-------|
| (iii) | (05)Guest House, Shillong | | | | |
| | General | | | | |
| | O. | 15.50 | | | |
| | R. | -3.84 | 11.66 | 8.36 | -3.30 |

Withdrawal of provision of Rs.3.84 lakh was the effect of surrender of Rs.1.20 lakh and further reduction of Rs.2.64 lakh through re-appropriation stated to be due to less expenditure incurred than anticipated.

Reasons for the final saving of Rs.3.30 lakh have not been intimated (August, 2008).

GRANT NO. 22 Contd.

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

| | | | | | |
|------|--|-------|-------|-------|-------|
| (iv) | (08) Meghalaya House, Vellore General | | | | |
| | O. | 21.32 | | | |
| | R. | -3.48 | 17.84 | 16.08 | -1.76 |

Surrender of provision of Rs.3.48 lakh was reportedly due to less expenditure incurred than anticipated.

Reasons for the final saving fo Rs.1.76 lakh have not been intimated (August,2008).

| | | | | | |
|-----|--|-------|-------|-------|-------|
| (v) | 800 Other Expenditure (01)Expenditure On Independence Day And Republic Day celebrations Sixth Schedule(part II)Areas | | | | |
| | O. | 9.48 | | | |
| | S. | 21.46 | 30.94 | 23.23 | -7.71 |

Reasons for the final saving of Rs.7.71 lakh have not been intimated (August,2008).

| | | | | | |
|------|---|-------|-------|-------|--------|
| (vi) | 2216 Housing 05 General Pool Accommodation 800 Other Expenditure (03) Lease Charges General | | | | |
| | O. | 23.21 | | | |
| | R. | -0.15 | 23.06 | 11.24 | -11.82 |

Surrender of provision of Rs.0.15 lakh was stated to be due to non-payment of House rent of Ministers and Parliamentary Secretary in the month of March,2008.

Reasons for the final saving of Rs.11.82 lakh have not been intimated (August,2008).

GRANT NO. 22 Concl'd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|-----------------------------------|---------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (vii) | (04) Estate Management General | | | | |
| | O. | 1,18.19 | | | |
| | R. | -2.28 | 1,15.91 | 1,03.84 | -12.07 |

Surrender of provision of Rs.2.28 lakh was reportedly due to non-filling up of vacant posts, incurring less expenditure on tour, late supply of materials, etc.

Reasons for the final saving of Rs.12.07 lakh have not been intimated (August, 2008).

5. Saving mentioned at note 4 was partly offset by excess 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 (09) Meghalaya House, Mumbai General | | | | |
| | | | ... | 6.72 | +6.72 |

Reasons for incurring expenditure of Rs.6.72 lakh without budget provision have not been intimated (August, 2008).

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

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2070 | Other Administrative Services, Etc. | | | |
| | Rs. | | | |
| Original | 1,40,00,000 | | | |
| Supplementary | 9,13,935 | 1,49,13,935 | 77,27,555 | -71,86,380 |
| Amount surrendered during the year (March 2008) | | | | 38,63,299 |

Notes and Comments :

Revenue:

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Voted | | | |
| General | 1,43.15 | 72.65 | -70.50 |
| Sixth Schedule (part II)Areas | 5.99 | 4.63 | -1.36 |
| Total Voted | 1,49.14 | 77.28 | -71.86 |

2. Out of the available saving of Rs.71.86 lakh, an amount of Rs.38.63 lakh only was surrendered in March,2008.

3. As the actual expenditure of Rs.77.28 lakh did not come up even to the original provision of Rs.1,40.00 lakh, supplementary provision of Rs.9.14 lakh obtained in March,2008 proved unnecessary.

GRANT NO. 23 Contd.

4. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------|---|-----------------|
| (i) | 2070 Other Administrative Services 003 Training (01)Training Schemes Of Officers Of IAS\ACS General | | | |
| | O. | 5.76 | | |
| | R. | -5.76 | ... | ... |

Surrender of entire provision of Rs.5.76 lakh was stated to be due to non-conducting of training of Officers of IAS/ACS.

| | | | | |
|------|--|-------|-------|-------|
| (ii) | (08)All India Services Pre- Examination Training Centre For ST\SC General | | | |
| | O. | 18.50 | | |
| | R. | -3.50 | 15.00 | 12.00 |
| | | | | -3.00 |

Surrender of provision of Rs.3.50 lakh was reportedly due to non-conducting of Pre-examination training for ST/SC.

Reasons for the final saving of Rs.3.00 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|--------|-------|-------|
| (iii) | (09)Meghalaya Administrative Training Institute General | | | |
| | O. | 59.58 | | |
| | R. | -18.17 | 41.41 | 41.55 |
| | | | | +0.14 |

Surrender of provision of Rs.18.17 lakh was stated to be due to economy measures imposed by the Government and non-filling up of vacant posts.

Reasons for the final excess of Rs.0.14 lakh have not been intimated (August,2008).

GRANT NO. 23 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| | Central Sector Schemes | | | |
| (iv) | 2070 Other Administrative Services | | | |
| | 003 Training | | | |
| | (01) Training Scheme on Natural Disaster Management | | | |
| | General | | | |
| | 0. | 30.00 | 30.00 | ... |
| | | | | -30.00 |

Reasons for non-utilisation of the entire provision of Rs.30.00 lakh have not been intimated (August,2008).

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

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2071 Pensions and other Retirement Benefits | | | |
| | Rs. | | |
| Original | 1,13,37,71,000 | | |
| Supplementary | ... 1,13,37,71,000 | 1,34,69,69,396 | +21,31,98,396 |
| Amount surrendered during the year | | | ... |

Notes and Comments :

1. Expenditure exceeded the grant by Rs.21,31,98,396. The excess requires regularization.

2. 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. | 28,10.00 | 28,10.00 | 78,23.59 +50,13.59 |
| (ii) | 104 Gratuities | | | |
| | (03) Retiring gratuities | | | |
| | General | | | |
| | O. | 9,50.00 | 9,50.00 | 12,08.53 +2,58.53 |

GRANT NO. 24 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|------------------|
| | | (In lakh of rupees) | | |
| (iii) | 115 Leave Encashment Benefits (01) Leave Encashment General | | | |
| | 0. | 5,23.00 | 5,23.00 | 9,14.30 +3,91.30 |

Reasons for the final excess of Rs.50,13.59 lakh, Rs.2,58.53 lakh and Rs.3,91.30 lakh at serial numbers (i) to (iii) have not been intimated (August,2008).

3. Excess mentioned at note 2 was partly offset by saving 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 102 Commuted value of Pensions (01) Commuted value of Pension General | | | |
| | 0. | 24,20.00 | 24,20.00 | 10,64.10 -13,55.90 |
| (ii) | 104 Gratuities 0002 (02) Death gratuities General | | | |
| | 0. | 7,64.71 | 7,64.71 | 3,21.60 -4,43.11 |
| (iii) | 105 Family Pensions (01) Family pension for State Government Employees General | | | |
| | 0. | 26,50.00 | 26,50.00 | 21,13.02 -5,36.98 |

GRANT NO. 24 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (iv) | 200 Other Pensions (01) Pension to Legislators General | | | |
| | 0. | 12,20.00 | 12,20.00 | 24.55 -11,95.45 |

Reasons for the final saving of Rs.13,55.90 lakh, Rs.4,43.11 lakh, Rs.5,36.98 lakh and Rs.11,95.45 lakh at serial numbers (i) to (iv) have not been intimated (August 2008).

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

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|-----------------------------------|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2075 | Miscellaneous General Services | | | |
| | Rs. | | | |
| Original | 45,00,000 | | | |
| Supplementary | ... | 45,00,000 | 38,70,141 | -6,29,859 |
| Amount surrendered during the year (March 2008) | | | | 6,66,566 |

Notes and Comments :

1. Surrender of Rs.6.67 lakh was in excess of the eventual saving of Rs.6.30 lakh proved injudicious.
2. Saving occurred 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. | 45.00 | | | |
| | R. | -6.67 | 38.33 | 38.70 | +0.37 |

Surrender of provision of Rs.6.67 lakh was reportedly due to less expenditure incurred under Salaries, Travel Expenses, Wages, Office Expenses and non-entertainment of N.I.T. Advocate fee, Honorarium by the Government.

Reasons for the final excess of Rs.0.37 lakh have not been intimated (August,2008).

**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. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2210 Medical and Public Health | | | |
| 2211 Family Welfare | | | |
| | Rs. | | |
| Original | 1,27,42,89,000 | | |
| Supplementary | 4,06,24,150 | 1,31,49,13,150 | 1,13,08,31,366 |
| | | | -18,40,81,784 |
| Amount surrendered during the year | | | ... |
| Capital: | | | |
| Major Heads: | | | |
| 4210 Capital Outlay on Medical and Public Health | | | |
| 4211 Capital Outlay on Family Welfare | | | |
| | Rs. | | |
| Original | 31,69,00,000 | | |
| Supplementary | 1,15,00,000 | 32,84,00,000 | 35,07,56,904 |
| | | | +2,23,56,904 |
| 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- |
|----------------------------------|-------------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 25,14.64 | 12,90.37 | -12,24.27 |
| Sixth Schedule (part II)Areas | 1,06,34.49 | 1,00,17.94 | -6,16.55 |
| Total Voted | 1,31,49.13 | 1,13,08.31 | -18,40.82 |
| Capital: | | | |
| Voted | | | |
| General | 1,72.00 | 17.49 | -1,54.51 |
| Sixth Schedule (part II)Areas | 31,12.00 | 34,90.08 | +3,78.08 |
| Total Voted | 32,84.00 | 35,07.57 | +2,23.57 |

Revenue

2. The grant closed with a saving of Rs.18,40.82 lakh, but no part of it was surrendered during the year.

3. As the actual expenditure of Rs.1,13,08.31 lakh did not come up even to the original provision of Rs.1,27,42.89 lakh, supplementary provision of Rs.4,06.24 lakh obtained in March,2008 proved unnecessary.

4. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|------------------|---|----------------|--|--------------------|
| (i) | 2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration (03) District Medical Officer(Civil Surgeon' s Offices) Sixth Schedule(part II)Areas | | | |
| 0. | | 1,29.33 | 1,13.32 | -16.01 |

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---|---|-------------|---|-----------------|
| (ii) | 110 Hospital and Dispensaries (01) Shillong Civil Hospital(includingimprovement thereof) Sixth Schedule(part II)Areas | 8,46.60 | 7,46.95 | -99.65 |
| (iii) | (03) R.P. Chest Hospital (including improvement thereof) General | 3,08.25 | 2,29.82 | -78.43 |
| (iv) | (04) Jowai Civil Hospital (including improvement thereof) Sixth Schedule(part II)Areas | 2,28.20 | 2,05.41 | -22.79 |
| Reasons for the final saving of Rs.16.01 lakh, Rs.99.65 lakh, Rs.78.43 lakh, and Rs.22.79 lakh at serial numbers (i) to (iv) have not been intimated (August,2008). | | | | |
| (v) | (10) Establishment of Psychatric Clinic General | 19.30 | ... | -19.30 |
| Reasons for non-utilisation of the entire provision of Rs.19.30 lakh have not been intimated (August,2008). | | | | |
| (vi) | (16) Upgradation of 30 bedded CHC to Hospital Sixth Schedule(part II)Areas | 58.00 | 41.49 | -16.51 |
| (vii) | (17) Meghalaya Institute of Mental Health and Neurological Sciences Sixth Schedule(part II)Areas | 1,22.86 | 1,11.87 | -10.99 |

Reasons for the final saving of Rs.16.51 lakh and Rs.10.99 lakh at serial numbers (vi) and (vii) have not been intimated (August,2008).

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---|---|---------------------|--------------------|-------------------|
| | | (In lakh of rupees) | | |
| (viii) | 800 Other Scheme (01) Non Lapsable Central Pool Resources General | | | |
| | 0. | 7,00.00 | 7,00.00 | ... -7,00.00 |
| Reasons for non-utilisation of the entire provision of Rs.7,00.00 lakh have not been intimated (August,2008). | | | | |
| (ix) | 02 Urban Health Services- Other systems of medicine 101 Ayurveda (02) Establishment of Ayurvedic Dispensaries Sixth Schedule(part II)Areas | | | |
| | 0. | 35.20 | 35.20 | 19.10 -16.10 |
| (x) | 102 Homeopathy (01) Establishment of Homoepathic Dispensaries/Hospitals Sixth Schedule(part II)Areas | | | |
| | 0. | 60.71 | 60.71 | 45.88 -14.83 |
| (xi) | 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 | | | |
| | 0. | 27,82.58 | 27,82.58 | 26,33.16 -1,49.42 |
| (xii) | (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 | | | |
| | 0. | 7,50.00 | 7,50.00 | 2,09.58 -5,40.42 |

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- | |
|---------------|---|---------------------|--------------------|-----------------|--------|
| | | (In lakh of rupees) | | | |
| (xiii) | 110 Hospitals and Dispensaries (02) Establishment of T.B Centres and Isolation-Beds Sixth Schedule(part II)Areas | | | | |
| | O. | 1,79.71 | 1,79.71 | 1,15.13 | -64.58 |
| (xiv) | 05 Medical Education, Training and Research 105 Allopathy (01) Other Expenditure General | | | | |
| | O. | 80.90 | 80.90 | 70.64 | -10.26 |
| (xv) | (02) Education Sixth Schedule(part II)Areas | | | | |
| | O. | 48.95 | 48.95 | 37.75 | -11.20 |
| (xvi) | (03) Training Sixth Schedule(part II)Areas | | | | |
| | O. | 1,08.00 | 1,08.00 | 74.50 | -33.50 |
| (xvii) | General | | | | |
| | O. | 44.55 | 44.55 | 11.30 | -33.25 |
| (xviii) | 06 Public Health 101 Prevention and Control of Diseases (01) Malaria Sixth Schedule(part II)Areas | | | | |
| | O. | 4,04.34 | 4,04.34 | 3,76.50 | -27.84 |
| (xix) | (06) Public Health Dispensaries Sixth Schedule(part II)Areas | | | | |
| | O. | 92.00 | 92.00 | 72.67 | -19.33 |
| (xx) | (10) Establishment of Leprosy Control Unit Sixth Schedule(part II)Areas | | | | |
| | O. | 97.48 | 97.48 | 77.95 | -19.53 |

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|--|---|-------------|---|-----------------|
| (xxi) | 106 Manufacture of Sera/Vaccine (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General | | | |
| | O. | 3,45.10 | 3,10.46 | -34.64 |
| (xxii) | 107 Public Health Laboratories (01) Establishment of combined food and drugs laboratories General | | | |
| | O. | 60.76 | 47.16 | -13.60 |
| <p>Reasons for the final saving of Rs.16.10 lakh, Rs.14.83 lakh, Rs.1,49.42 lakh, Rs.5,40.42 lakh, Rs.64.58 lakh, Rs.10.26 lakh, Rs.11.20 lakh, Rs.33.50 lakh, Rs.33.25 lakh, Rs.27.84 lakh, Rs.19.33 lakh, Rs.19.53 lakh, Rs.34.64 lakh and Rs.13.60 lakh at serial numbers (ix) to (xxii) have not been intimated (August,2008).</p> | | | | |
| (xxiii) | (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda, etc. General | | | |
| | S. | 57.66 | ... | -57.66 |
| <p>Reasons for non-utilisation of the entire provision of Rs.57.66 lakh have not been intimated (August,2008).</p> | | | | |
| (xxiv) | 80 004 Health Statistics and Evaluation (01) Health Statistics General | | | |
| | O. | 22.23 | 7.68 | -14.55 |

Reasons for the final saving of Rs.14.55 lakh have not been intimated (August,2008).

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| Centrally Sponsored Schemes | | | | |
| (xxv) | 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 | | | |
| | 0. | 17.00 | 17.00 | ... |
| | | | | -17.00 |
| Centrally Sponsored Schemes | | | | |
| (xxvi) | (03)Setting up of Homeopathic Wing at Civil Hospital,West Khasi,Nongstoin Sixth Schedule(part II)Areas | | | |
| | 0. | 17.00 | 17.00 | ... |
| | | | | -17.00 |
| Reasons for non-utilisation of the entire provision of Rs.17.00 lakh each at serial numbers (xxv) and (xxvi) have not been intimated (August,2008). | | | | |
| Centrally Sponsored Schemes | | | | |
| (xxvii) | (04)Setting up of Homeopathic Wing at Civil Hospital Ri-Bhoi District,Nongpoh Sixth Schedule(part II)Areas | | | |
| | 0. | 32.00 | 32.00 | 0.02 |
| | | | | -31.98 |
| Reasons for the final saving of Rs.31.98 lakh have not been intimated (August,2008). | | | | |
| Centrally Sponsored Schemes | | | | |
| (xxviii) | (05)Setting up of Homeopathic Wing at Civil Hospital,Jowai Sixth Schedule(part II)Areas | | | |
| | 0. | 17.00 | 17.00 | ... |
| | | | | -17.00 |
| Centrally Sponsored Schemes | | | | |
| (xxix) | (06)Setting up of Homeopathic Wing at Civil Hospital,Tura Sixth Schedule(part II)Areas | | | |
| | 0. | 21.00 | 21.00 | ... |
| | | | | -21.00 |

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|--|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xxx) | Centrally Sponsored Schemes (07) Setting up of Homeopathic Wing at Civil Hospital, South Garo Hills, Baghmara Sixth Schedule(part II)Areas | 13.00 | 13.00 | ... |
| | O. | 13.00 | 13.00 | ... |
| (xxxii) | Centrally Sponsored Schemes (08) Setting up of Homoepathic Wing at Civil Hospital Williamnagar Sixth Schedule(part II)Areas | 18.00 | 18.00 | ... |
| | O. | 18.00 | 18.00 | ... |
| Reasons for non-utilisation of the entire provision of Rs.17.00 lakh, Rs.21.00 lakh, Rs.13.00 lakh and Rs.18.00 lakh at serial numbers (xxviii) to (xxxi) have not been intimated (August,2008). | | | | |
| (xxxiii) | Centrally Sponsored Schemes 06 Public Health 101 Prevention and Control of diseases (01) National Malaria Eradication Programme Sixth Schedule(part II)Areas | 2,06.05 | 2,00.30 | 95.92 |
| | R. | -5.75 | 2,00.30 | -1,04.38 |
| Original provision was reduced by Rs.5.75 lakh through re-appropriation. Reasons thereof have not been stated. | | | | |
| Reasons for the final saving of Rs.1,04.38 lakh have not been intimated (August,2008). | | | | |
| (xxxiiii) | Centrally Sponsored Schemes (01) National Malaria Eradication Programme General | 48.45 | 48.45 | ... |
| | O. | 48.45 | 48.45 | ... |
| (xxxiv) | 2211 Family Welfare 101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule(part II)Areas | 2,32.63 | 2,32.63 | ... |
| | S. | 2,32.63 | 2,32.63 | ... |

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xxxv) | (04) Post Partum Programme at Sub-Divisional Level Sixth Schedule(part II)Areas | | | |
| S. | | 11.50 | 11.50 | ... |
| | | | | -11.50 |
| (xxxvi) | (03) Post Partum Programme at District Level Sixth Schedule(part II)Areas | | | |
| S. | | 49.30 | 49.30 | ... |
| | | | | -49.30 |

Reasons for non-utilisation of the entire provision of Rs.48.45 lakh, Rs.2,32.63 lakh, Rs.11.50 lakh and Rs.49.30 lakh at serial numbers (xxxiii) to (xxxvi) have not been intimated (August,2008).

| | | | | |
|-----------------------------|---|---------|---------|---------|
| Centrally Sponsored Schemes | | | | |
| (xxxvii) | 2211 Family Welfare | | | |
| | 001 Direction and Administration | | | |
| | (01) State Family Welfare Bureau | | | |
| | General | | | |
| O. | | 39.00 | 39.00 | 22.21 |
| | | | | -16.79 |
| Centrally Sponsored Schemes | | | | |
| (xxxviii) | (02) District Family Welfare Bureau | | | |
| | Sixth Schedule(part II)Areas | | | |
| O. | | 1,89.00 | 1,89.00 | 1,64.88 |
| | | | | -24.12 |
| Centrally Sponsored Schemes | | | | |
| (xxxix) | 003 Training | | | |
| | (02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers) | | | |
| | Sixth Schedule(part II)Areas | | | |
| O. | | 57.60 | 57.60 | 32.39 |
| | | | | -25.21 |

Reasons for the final saving of Rs.16.79 lakh, Rs.24.12 lakh and Rs.25.21 lakh at serial numbers (xxxvii) to (xxxix) have not been intimated (August,2008).

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xl) | Centrally Sponsored Schemes 200 Other Services and Supplies (01) Conventional Contraceptives General | | | |
| | O. | 16.00 | 16.00 | ... |
| | | | | -16.00 |
| (xli) | Centrally Sponsored Schemes 800 Other expenditure (06) R.C.H. Programmes General | | | |
| | O. | 1,50.00 | 1,50.00 | ... |
| | | | | -1,50.00 |
| (xlii) | Centrally Sponsored Schemes (08) National Maternity Benefit Scheme General | | | |
| | O. | 65.00 | 65.00 | ... |
| | | | | -65.00 |

Reasons for non-utilisation of the entire provision of Rs.16.00 lakh, Rs.1,50.00 lakh and Rs.65.00 lakh at serial numbers (xl) to (xlii) have not been intimated (August,2008).

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. | 1,33.96 | 1,33.96 | 1,53.59 |
| | | | | +19.63 |
| (ii) | 109 School Health Scheme (01) School Health Unit General | | | |
| | O. | 9.54 | 9.54 | 37.54 |
| | | | | +28.00 |

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-------------------|
| | | (In lakh of rupees) | | |
| (iii) | 110 Hospital and Dispensaries (02) Ganesh Das Hospital (inc improvement thereof) Sixth Schedule(part II)Areas | | | |
| | O. | 6,39.21 | 6,39.21 | 6,94.20 +54.99 |
| (iv) | (05) Tura Civil Hospital (including improvement thereof) Sixth Schedule(part II)Areas | | | |
| | O. | 2,93.11 | 2,93.11 | 3,77.35 +84.24 |
| (v) | 03 Rural Health Services-Allopathy 104 Community Health Centres (01) Upgradation of Primary Health Centres to 30 bedded Hospitals Sixth Schedule(part II)Areas | | | |
| | O. | 10,06.90 | 10,06.90 | 11,38.11 +1,31.21 |
| (vi) | 110 Hospitals and Dispensaries (01) Other existing and new Dispensaries with or without indoor facilities Sixth Schedule(part II)Areas | | | |
| | O. | 4,29.95 | 4,29.95 | 8,23.23 +3,93.28 |
| (vii) | 06 Public Health 101 Prevention and Control of diseases (03) Small Pox Sixth Schedule(part II)Areas | | | |
| | O. | 1,16.70 | 1,16.70 | 1,27.41 +10.71 |

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|------------------|
| | | (In lakh of rupees) | | |
| (viii) | 80 General 800 Other Expenditure (11) Construction and maintenance of departmental non-residential buildings Sixth Schedule(part II)Areas | | | |
| | O. | 2,52.30 | 2,52.30 | 4,50.81 +1,98.51 |

Reasons for the final excess of Rs.19.63 lakh, Rs.28.00 lakh, Rs.54.99 lakh, Rs.84.24 lakh, Rs.1,31.21 lakh, Rs.3,93.28 lakh, Rs.10.71 lakh and Rs.1,98.51 lakh at serial numbers (i) to (viii) have not been intimated (August,2008).

| | | | | |
|-----------------------------|--|-----|-------|--------|
| Centrally Sponsored Schemes | | | | |
| (ix) | 2210 Medical and Public Health 06 Public Health 107 Public Health Laboratories (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda, etc. General | | | |
| | | ... | 57.66 | +57.66 |

Reasons for incurring expenditure of Rs.57.66 lakh without budget provision have not been intimated (August,2008).

| | | | | |
|-----|---|-------|-------|----------------|
| (x) | 2211 Family Welfare 103 Maternity and Child Health (01) Maternity and Child Welfare Schemes Sixth Schedule(part II)Areas | | | |
| | O. | 76.07 | 76.07 | 1,20.50 +44.43 |

Reasons for the final excess of Rs.44.43 lakh have not been intimated (August,2008).

| | | | | |
|-----------------------------|---|---------|---------|------------------|
| Centrally Sponsored Schemes | | | | |
| (xi) | 2211 Family Welfare 101 Rural Family Welfare Services (02) Rural Family Welfare Sub-Centres Sixth Schedule(part II)Areas | | | |
| | O. | 3,83.75 | 3,83.75 | 5,60.62 +1,76.87 |

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|-----------------------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| Centrally Sponsored Schemes | | | | |
| (xii) | 102 Urban Family Welfare Services (01) Urban Family Welfare Centres Sixth Schedule(part II)Areas | | | |
| | O. | 10.90 | 37.88 | +26.98 |

Reasons for the final excess of Rs.1,76.87 lakh and Rs.26.98 lakh at serial numbers (xi) and (xii) have not been intimated (August,2008).

Capital

6. Expenditure exceeded the grant in Capital Section by Rs.2,23,56,904. The excess requires regularisation

7. In view of the excess expenditure of Rs.2,23.57 lakh, supplementary provision of Rs.1,15.00 lakh obtained in March, 2008 proved inadequate.

8. Excess 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 (10)Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services Sixth Schedule(part II)Areas | | | |
| | O. | 1,10.00 | 1,50.51 | +40.51 |
| (ii) | (13)Upgradation of Tura Civil Hospital under minimum basic services Sixth Schedule(part II)Areas | | | |
| | O. | 3,00.00 | 4,21.57 | +1,21.57 |
| (iii) | (15)Improvement of Shillong Civil Hospital Sixth Schedule(part II)Areas | | | |
| | O. | 10.00 | 84.46 | +74.46 |

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (iv) | (17)Upgradation/Renovation/ Improvement of R.P.Chest Hospital, Shillong Sixth Schedule(part II)Areas | 15.00 | 27.94 | +12.94 |
| | O. | 15.00 | 27.94 | +12.94 |

Reasons for the final excess of Rs.40.51 lakh, Rs.1,21.57 lakh, Rs.74.46 lakh and Rs.12.94 lakh at serial numbers (i) to (iv) have not been intimated (August,2008).

| | | | | |
|------|---|-----|----------|-----------|
| (v) | 4210 Capital Outlay on Medical and Public Health 02 Rural Health Services 800 Other Expenditure (07) Providing Street Lighting on approach road to NEIGRIHMS Sixth Schedule(part II)Areas | ... | 40.00 | +40.00 |
| (vi) | 80 General 800 Other Expenditure (01) Establishment of New Sub-centres Sixth Schedule(part II)Areas | ... | 10,00.00 | +10,00.00 |

Reasons for incurring expenditure of Rs.40.00 lakh and Rs.10,00.00 lakh at serial numbers (v) and (vi) without any budget provision have not been intimated (August,2008).

9. Excess mentioned at note 8 was partly offset by 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 (08)Upgradation of Shillong Civil Hospital under Basic Services Sixth Schedule(part II)Areas | 60.00 | 29.22 | -30.78 |
| | O. | 60.00 | 29.22 | -30.78 |

GRANT NO. 26 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|--|---|-------------|---|-----------------|
| (ii) | (09)Upgradation of Jowai Civil Hospital under Basic Minimum Services Sixth Schedule(part II)Areas | 2,00.00 | 7.25 | -1,92.75 |
| (iii) | (14)Construction of Meghalaya Institute of Mental Health and Neurological Science Sixth Schedule(part II)Areas | 80.00 | 24.78 | -55.22 |
| (iv) | (18)Upgradation/Improvement of Tura Civil Hospital Sixth Schedule(part II)Areas | 50.00 | 5.16 | -44.84 |
| Reasons for the final saving of Rs.30.78 lakh, Rs.1,92.75 lakh, Rs.55.22 lakh and Rs.44.84 lakh at serial numbers (i) to (iv) have not been intimated (August,2008). | | | | |
| (v) | (22) Upgradation of Baghmara CHCs to Hospital Sixth Schedule(part II)Areas | 1,10.00 | ... | -1,10.00 |
| (vi) | (24) Establishment of Blood Cell component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong General | 13.00 | ... | -13.00 |
| Reasons for non-utilisation of the entire provision of Rs.1,10.00 lakh and Rs.13.00 lakh at serial numbers (v) and (vi) have not been intimated (August,2008). | | | | |
| (vii) | 200 Other Health Schemes (01)Construction of Nurses training school cum-hostel including staff quarter Sixth Schedule(part II)Areas | 50.00 | 12.33 | -37.67 |

GRANT NO. 26 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-------------------|
| | | (In lakh of rupees) | | |
| (viii) | 02 Rural Health Services 101 Health sub-centres (01)Buildings Sixth Schedule(part II)Areas | | | |
| | O. | 14,00.00 | 14,00.00 | 10,11.98 -3,88.02 |
| (ix) | 800 Other Expenditure (01)Construction of T.B.Centres and isolation Beds Sixth Schedule(part II)Areas | | | |
| | O. | 60.00 | 60.00 | 42.47 -17.53 |
| (x) | (04) Construction of the office Complex of Health Deptt.(HEW/NPCB/LEPROSY/AIDS CELL & NAMP) Sixth Schedule(part II)Areas | | | |
| | O. | 2,00.00 | 2,00.00 | 1,61.62 -38.38 |

Reasons for the final saving of Rs.37.67 lakh, Rs.3,88.02 lakh, Rs.17.53 lakh and Rs.38.38 lakh at serial numbers (vii) to (x) have not been intimated (August,2008).

| | | | | |
|-----------------------------|---|---------|---------|--------------|
| Centrally Sponsored Schemes | | | | |
| (xi) | 4210 Capital Outlay on Medical and Public Health 04 Public Health 107 Public Health Laboratories (01) Building General | | | |
| | S. | 25.00 | 25.00 | ... -25.00 |
| Centrally Sponsored Schemes | | | | |
| (xii) | 4211 Capital Outlay on Family Welfare 800 Other Expenditure (02) Civil Works of R.C.H. Schemes General | | | |
| | O. | 1,20.00 | 1,20.00 | ... -1,20.00 |

Reasons for non-utilisation of the entire provision of Rs.25.00 lakh and Rs.1,20.00 lakh at serial numbers (xi) and (xii) have not been intimated (August,2008).

**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. |
|--|---|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2215 | Water Supply and Sanitation | | | |
| 2216 | Housing | | | |
| | | Rs. | | |
| Original | 68,54,00,000 | | | |
| Supplementary | 3,50,00,000 | 72,04,00,000 | 65,89,60,994 | -6,14,39,006 |
| Amount surrendered during the year (March 2008) | | | | 6,47,15,000 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4215 | Capital Outlay on Water Supply and Sanitation | | | |
| 4216 | Capital Outlay on Housing | | | |
| | | Rs. | | |
| Original | 1,50,15,00,000 | | | |
| Supplementary | ... | 1,50,15,00,000 | 1,08,48,49,214 | -41,66,50,786 |
| Amount surrendered during the year (March 2008) | | | | 40,05,00,000 |

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 | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|-------------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 5,63.60 | 3,56.21 | -2,07.39 |
| Sixth Schedule (part II)Areas | 66,40.40 | 62,33.40 | -4,07.00 |
| Total Voted | 72,04.00 | 65,89.61 | -6,14.39 |
| Capital: | | | |
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (part II)Areas | 1,50,15.00 | 1,08,48.49 | -41,66.51 |
| Total Voted | 1,50,15.00 | 1,08,48.49 | -41,66.51 |

Revenue

2. Surrender of Rs.6,47.15 lakh was in excess of the eventual saving of Rs.6,14.39 lakh.

3. As the actual expenditure of Rs.65,89.61 lakh did not come up even to the original provision of Rs.68.54.00 lakh, supplementary provision of Rs.3,50.00 lakh obtained in March, 2008 proved unnecessary.

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 | | | |
| | 0. | 2,60.06 | 1,92.78 | -67.28 |

Reasons for final saving of Rs.67.28 lakh have not been intimated (August, 2008).

GRANT NO. 27 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|----------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (ii) | (04) Additional Chief Engineer Superintending Engineer & Executive Engineer Establishment Sixth Schedule(part II)Areas | | | | |
| | O. | 3,10.00 | | | |
| | R. | -1,80.00 | 1,30.00 | 1,73.53 | +43.53 |

Surrender of provision of Rs.1,80.00 lakh was stated to be due to reduction of Plan allocation.

Reasons for final excess of Rs.43.53 lakh have not been intimated (August,2008).

| | | | | | |
|-------|--|---------|---------|-------|--------|
| (iii) | (06) Superintending Engineer Rural Circle & Establishment Sixth Schedule(part II)Areas | | | | |
| | O. | 1,10.15 | 1,10.15 | 83.49 | -26.66 |
| (iv) | (07) Superintending Engineer Greater Shillong Circle & His Establishment Sixth Schedule(part II)Areas | | | | |
| | O. | 53.38 | 53.38 | 36.72 | -16.66 |
| (v) | (10) Establishment Of Sanitation Cell General | | | | |
| | O. | 33.69 | 33.69 | 16.56 | -17.13 |

Reasons for final saving of Rs.26.66 lakh, Rs.16.66 lakh and Rs.17.13 lakh at serial numbers (iii) to (v) have not been intimated (August,2008).

| | | | | | |
|------|--|--------|-----|-----|-----|
| (vi) | (15) Human Resource Development General | | | | |
| | O. | 15.00 | | | |
| | R. | -15.00 | ... | ... | ... |

Surrender of the entire provision of Rs.15.00 lakh was stated to be due to reduction of Plan allocation.

GRANT NO. 27 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (vii) | 052 Machinery and Equipment (01) Acquisition and Maintenance of Machinery, Equipment, tools and Plants Sixth Schedule(part II)Areas | | | |
| | O. | 65.60 | 65.60 | 8.13 |
| | | | | -57.47 |
| (viii) | 799 Suspense (01) Stock and other suspense account Sixth Schedule(part II)Areas | | | |
| | O. | 1,73.00 | 1,73.00 | 9.54 |
| | | | | -1,63.46 |
| (ix) | 800 Other Expenditure (08) Rural Water Supply Scheme Jaintia Old Schemes Sixth Schedule(part II)Areas | | | |
| | O. | 90.00 | 90.00 | 71.15 |
| | | | | -18.85 |

Reasons for final saving of Rs.57.47 lakh, Rs.1,63.46 lakh and Rs.18.85 lakh at serial numbers (vii) to (ix) have not been intimated (August,2008).

| | | | | |
|-----------------------------|--|----------|------|-------|
| Centrally Sponsored Schemes | | | | |
| (x) | 2215 Water Supply and Sanitation | | | |
| | 01 Water Supply | | | |
| | 001 Direction and Administration | | | |
| | (04) Computerisation Project in State PHED. | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 1,50.00 | | |
| | R. | -1,48.00 | 2.00 | 1.82 |
| | | | | -0.18 |

Surrender of provision of Rs.1,48.00 lakh was stated to be due to late receipt of fund from the Government of India.

Reasons for final saving of Rs.0.18 lakh have not been intimated (August,2008).

GRANT NO. 27 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|--------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| | Centrally Sponsored Schemes | | | | |
| (xi) | (04) Computerisation Project in State PHED. | | | | |
| | General | | | | |
| | O. | 50.00 | | | |
| | R. | -50.00 | ... | ... | ... |

Surrender of the entire provision of Rs.50.00 lakh was reportedly due to late receipt of fund from the Government of India.

| | | | | | |
|-------|--|--------|-------|-------|-------|
| | Centrally Sponsored Schemes | | | | |
| (xii) | (08) National Rural Drinking Water Quality Monitoring & Surveillance Programme (NRDWQM & SP) | | | | |
| | General | | | | |
| | O. | 50.00 | | | |
| | R. | -31.00 | 19.00 | 17.87 | -1.13 |

Surrender of provision of Rs.31.00 lakh was stated to be due to less expenditure incurred than anticipated.

Reasons for final saving of Rs.1.13 lakh have not been intimated (August,2008).

| | | | | | |
|--------|--|----------|---------|---------|-------|
| | Centrally Sponsored Schemes | | | | |
| (xiii) | 005 Survey and Investigation (05) Maintenance Of Accelerated Water Supply Scheme. Sixth Schedule(part II)Areas | | | | |
| | O. | 8,00.00 | | | |
| | R. | -1,50.00 | 6,50.00 | 6,50.53 | +0.53 |

Surrender of provision of Rs.1,50.00 lakh was stated to be due to less release of fund from the Government of India.

Reasons for final excess of Rs.0.53 lakh have not been intimated (August,2008).

GRANT NO. 27 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|-----------------------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| Centrally Sponsored Schemes | | | | |
| (xiv) | (10) Flood Damage Repairs 01 ARP (Normal) Sixth Schedule(part II)Areas | | | |
| | O. | 35.00 | | |
| | R. | -35.00 | ... | ... |

Surrender of the entire provision of Rs.35.00 lakh was reportedly due to non-release of fund from the Government of India.

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. | 20,44.59 | | |
| | S. | 3,50.00 | 23,94.59 | 27,50.13 |
| | | | | +3,55.54 |
| (ii) | 800 Other Expenditure (9) Rural Water Supply Scheme (Jaintia New Schemes) Sixth Schedule(part II)Areas | | | |
| | O. | 13.46 | 13.46 | 32.34 |
| | | | | +18.88 |

Reasons for final excess of Rs.3,55.54 lakh and Rs.18.88 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

GRANT NO. 27 Contd.

Capital

6. Out of the available saving if Rs.41,66.51 lakh, an amount of Rs.40,05.00 lakh only was surrendered in March, 2008.

7. Saving occurred mainly under :

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

(In lakh of rupees)

| | | | | |
|-----|--|----------|---------|----------|
| (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. | 13,45.00 | | |
| | R. | -5,95.00 | 7,50.00 | 8,88.53 |
| | | | | +1,38.53 |

Surrender of provision of Rs.5,95.00 lakh was stated to be due to reduction of Plan allocation, less progress of work than anticipated and non-release of fund by Doner.

Reasons for final excess of Rs.1,38.53 lakh have not been intimated (August,2008).

| | | | | |
|------|------------------------------|----------|---------|---------|
| (ii) | (02) Each Scheme (Jowai) | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 4,00.00 | | |
| | R. | -2,90.00 | 1,10.00 | 1,06.23 |
| | | | | -3.77 |

Surrender of provision of Rs.2,90.00 lakh was stated to be due to less progress of work than anticipated.

Reasons for final saving of Rs.3.77 lakh have not been intimated (August,2008).

| | | | | |
|-------|------------------------------|----------|---------|----------|
| (iii) | (03) Each Scheme (Garo) | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 6,55.00 | | |
| | R. | -2,85.00 | 3,70.00 | 2,39.47 |
| | | | | -1,30.53 |

Surrender of provision of Rs.2,85.00 lakh was reportedly due to reduction of Plan allocation.

Reasons for final saving of Rs.1,30.53 lakh have not been intimated (August,2008).

GRANT NO. 27 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|--|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (iv) | 102 | Rural Water Supply Schemes (01) Each Scheme Sixth Schedule(part II)Areas | | | |
| | O. | 56,00.00 | | | |
| | R. | -17,40.00 | 38,60.00 | 37,84.90 | -75.10 |

Reduction of provision by Rs.17,40.00 lakh was the effect of surrender of Rs.14,50.00 lakh stated to be due to reduction of Plan allocation and further decrease of Rs.2,90.00 lakh through re-appropriation reportedly due to less allocation of fund.

Reasons for final saving of Rs.75.10 lakh have not been intimated (August,2008).

| | | | | | |
|-----|-----|--|-----|-----|-----|
| (v) | 02 | Sewerage and Sanitation | | | |
| | 106 | Sewerage Services (01) Each Schemes Sixth Schedule(part II)Areas | | | |
| | O. | 25.00 | | | |
| | R. | -25.00 | ... | ... | ... |

Surrender of the entire provision of Rs.25.00 lakh was reportedly due to non-implementation of the scheme.

| | | | | | |
|-----------------------------|------|--|----------|----------|----------|
| Centrally Sponsored Schemes | | | | | |
| (vi) | 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. | 64,60.00 | | | |
| | R. | -13,10.00 | 51,50.00 | 50,10.62 | -1,39.38 |

Surrender of provision of Rs.13,10.00 lakh was stated to be due to non-release of fund from the Government of India.

Reasons for final saving of Rs.1,39.38 lakh have not been intimated (August,2008).

GRANT NO. 27 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|-----------------------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| Centrally Sponsored Schemes | | | | |
| (vii) | (02) Rajiv Gandhi National Drinking Water Mission (RGNDWM) -Sub-Mission Project Of Installation Of Iron Removal Plants (IRP) Sixth Schedule(part II)Areas | | | |
| | O. | 35.00 | | |
| | R. | -35.00 | ... | ... |

Surrender of the entire provision of Rs.35.00 lakh was reportedly due to non-release of fund from the Government of India.

8. Saving mentioned at note 7 was partly offset by excess mainly under :

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (i) | 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply Schemes (10) Loan from NABARD(RIDF) Sixth Schedule(part II)Areas | | | |
| | R. | 2,90.00 | 2,90.00 | 2,90.00 |

Provision of Rs.2,90.00 lakh was made at post budget stage through re-appropriation stated to be due to execution of the on going work of the scheme.

| | | | | |
|------|---|---------|---------|---------|
| (ii) | 800 Other Expenditure (01) Construction and Maintenance of Departmental non-residential building-Major works Sixth Schedule(part II)Areas | | | |
| | O. | 1,00.00 | 1,00.00 | 1,49.66 |
| | | | | +49.66 |

Reasons for final excess of Rs.49.66 lakh have not been intimated (August, 2008).

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

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2216 Housing | | | |
| Rs. | | | |
| Original | 8,53,10,000 | | |
| Supplementary | 23,46,52,131 | 31,99,62,131 | -82,87,899 |
| Amount surrendered during the year (March 2008) | | | 72,82,875 |
| Capital: | | | |
| Major Heads: | | | |
| 4216 Capital Outlay on Housing | | | |
| Rs | | | |
| Original | 1,01,90,000 | | |
| Supplementary | ... | 1,01,90,000 | -86,95,604 |
| Amount surrendered during the year (March 2008) | | | 86,45,673 |

GRANT NO. 28 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- |
|----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 24,41.26 | 24,34.44 | -6.82 |
| Sixth Schedule (part II)Areas | 7,58.36 | 6,82.30 | -76.06 |
| Total Voted | 31,99.62 | 31,16.74 | -82.88 |
| Capital: | | | |
| Voted | | | |
| General | 1,01.90 | 14.94 | -86.96 |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Voted | 1,01.90 | 14.94 | -86.96 |

Capital

2. Out of the available saving of Rs.86.96 lakh an amount of Rs.86.46 lakh only was surrendered in March,2008.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|------------------|--------------------------------|----------------|--|--------------------|
| (i) | 4216 Capital Outlay on Housing | | | |
| | 80 General | | | |
| | 800 Other Expenditure | | | |
| | (09) Rental Housing Scheme | | | |
| | General | | | |
| | O. | 35.00 | | |
| | R. | -26.86 | 8.14 | -8.14 |

Surrender of provision of Rs.26.86 lakh was stated to be due to economy measures imposed by the Government.

Reasons for non-utilisation of the balance amount of Rs.8.14 lakh have not been intimated (August,2008).

GRANT NO. 28 Concl'd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|--------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (ii) | (58) Departmental Residential and Non-Residential Building General | | | | |
| | O. | 35.00 | | | |
| | R. | -28.19 | 6.81 | 14.94 | +8.13 |

Surrender of provision of Rs.28.19 lakh was reportedly due to economy measures imposed by the Government.

Reasons for final excess of Rs.8.13 lakh have not been intimated (August,2008).

| | | | | | |
|-------|--|--------|-----|-----|-----|
| (iii) | (62) Construction of Houses for the EWS of the Community General | | | | |
| | O. | 10.00 | | | |
| | R. | -10.00 | ... | ... | ... |

Surrender of the entire provision of Rs.10.00 lakh was stated to be due to economy measures imposed by the Government.

| | | | | | |
|------|--|--------|------|-----|-------|
| (iv) | (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme) General | | | | |
| | O. | 16.90 | | | |
| | R. | -16.40 | 0.50 | ... | -0.50 |

Reduction in provision by surrender of Rs.16.40 lakh was reportedly due to economy measures imposed by the Government.

Reasons for non-utilisation of the balance amount of Rs.0.50 lakh have not been intimated (August,2008).

**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. |
|--|--------------|-----------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2217 Urban Development | | | | |
| | | Rs. | | |
| Original | 37,41,50,000 | | | |
| Supplementary | ... | 37,41,50,000 | 23,12,88,409 | -14,28,61,591 |
| Amount surrendered during the year (March 2008) | | | | 14,31,08,567 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4216 Capital Outlay on Housing | | | | |
| 4217 Capital Outlay on Urban Development | | | | |
| | | Rs. | | |
| Original | 1,43,00,000 | | | |
| Supplementary | ... | 1,43,00,000 | 57,90,184 | -85,09,816 |
| Amount surrendered during the year (March 2008) | | | | 85,09,816 |

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- |
|----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 25,03.93 | 11,69.30 | -13,34.63 |
| Sixth Schedule (part II)Areas | 12,37.57 | 11,43.58 | -93.99 |
| Total Voted | 37,41.50 | 23,12.88 | -14,28.62 |

Capital:

| | | | |
|----------------------------------|----------------|--------------|---------------|
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (part II)Areas | 1,43.00 | 57.90 | -85.10 |
| Total Voted | 1,43.00 | 57.90 | -85.10 |

Revenue

2. Surrender of Rs.14,31.09 lakh was in excess of the eventual saving of Rs.14,28.62 lakh.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|------------------|--|----------------|-----------------------|--------------------|
| (i) | 2217 Urban Development | | | |
| | 05 Other Urban Development Schemes | | | |
| | 051 Construction | | | |
| | (08)Jawaharlal Nehru National Urban Renewal Mission | | | |
| | General | | | |
| | O. | 18,00.00 | | |
| | R. | -12,05.70 | 5,94.30 | 5,94.30 |
| | | | | ... |

Withdrawal of Rs.12,05.70 lakh was the effect of surrender of Rs.9,39.86 lakh stated to be due to less approval of the project by the Government of India and further reduction of Rs.2,65.84 lakh through re-appropriation reportedly due to reduction of Plan Outlay in the revised allocation of fund and less sanction of the proposal by the Government.

GRANT NO. 29 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|----------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (ii) | (09) Urban Infrastructure Development Schemes For Small & Medium Town | 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 approval from the Government of India.

| | | | | | |
|-------|---|----------|-----|-----|-----|
| (iii) | (11) Non Lapsable Central Pool of Resources | General | | | |
| | O. | 1,50.00 | | | |
| | R. | -1,50.00 | ... | ... | ... |

Surrender of entire provision of Rs.1,50.00 lakh was stated to be due to non-receipt of sanction from the Government of India.

| | | | | | |
|------|----------------------------------|---------|---------|---------|-------|
| (iv) | 80 General | | | | |
| | 001 Direction and Administration | | | | |
| | (01) Headquarter Organisation | General | | | |
| | O. | 1,23.85 | | | |
| | R. | -16.91 | 1,06.94 | 1,06.37 | -0.57 |

Withdrawal of provision of Rs.16.91 lakh was the net effect of surrender of Rs.14.87 lakh stated to be due to non-filling up of vacant posts, economy measures adopted by the Government and revision in Plan Outlay and further decrease by Rs.2.77 lakh through re-appropriation owing to non-receipt of proposal for payment of honorarium, less requirement of fund which was partly offset by increase of Rs.0.73 lakh reportedly due to more tour performed by the officers, etc.

Reasons for the final saving of Rs.0.57 lakh have not been intimated (August,2008).

GRANT NO. 29 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (v) | (02) District Offices Sixth Schedule(part II)Areas | | | | |
| | O. | 1,99.44 | | | |
| | R. | -44.38 | 1,55.06 | 1,54.75 | -0.31 |

Withdrawal of provision of Rs.44.38 lakh was the effect of surrender of Rs.43.34 lakh stated to be due to non-filling up of vacant post, less tour performed by the Officers, non-receipt of sanction and revision in Plan Outlay and further decrease by Rs.1.04 lakh through re-appropriation reportedly due to economy measures imposed by the Government, non-receipt of proposal for payment of honorarium and less requirement of fund than anticipated.

Reasons for final saving of Rs.0.31 lakh have not been intimated (August,2008).

| | | | | | |
|------|-----|--|---------|---------|-----|
| (vi) | 191 | Assistance to Local Bodies Corporations Urban Development Authorities,Town Improvement Boards,etc (02) Assistance to Municipal Board Shillong/Tura for general purposes General | | | |
| | O. | 1,40.66 | | | |
| | R. | -12.48 | 1,28.18 | 1,28.18 | ... |

Surrender of provision of Rs.12.48 lakh was stated to be due to 10% cut by Finance Department and restriction of expenditure.

| | | | | | |
|-------|-----|---|-------|-------|-----|
| (vii) | 800 | Other Expenditure (03) Upgradation of the standard of administration awarded by the Eleventh Finance Commission General | | | |
| | O. | 1,60.00 | | | |
| | R. | -80.00 | 80.00 | 80.00 | ... |

Surrender of provision of Rs.80.00 lakh was reportedly due to 10% cut by Finance Department and restriction of expenditure.

GRANT NO. 29 Contd.

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

Surrender of the entire provision of Rs.37.50 lakh was stated to be due to release of Central share directly to the implementing Agency.

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

| | | | | |
|-----|---|-------|-------|-------------|
| (i) | 2217 Urban Development | | | |
| | 04 Slum Area Improvement | | | |
| | 051 Construction | | | |
| | (01) Slum improvement clearance schemes in congested town areas | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 45.00 | | |
| | R. | 7.61 | 52.61 | 55.56 +2.95 |

Augmentation of provision of Rs.7.61 lakh was the net effect of increase of Rs.7.63 lakh through re-appropriation stated to be due to more requirement of fund under the sub head which was partly offset by decrease of Rs.0.02 lakh by surrender reportedly due to less expenditure incurred than anticipated.

Reasons for final excess of Rs.2.95 lakh have not been intimated (August,2008).

| | | | | |
|------|------------------------------------|---------|---------|-------------|
| (ii) | 05 Other Urban Development Schemes | | | |
| | 051 Construction | | | |
| | (03) Infrastructure development | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 80.00 | | |
| | R. | 2,65.81 | 3,45.81 | 3,45.81 ... |

Increase in provision by Rs.2,65.81 lakh was the net result of enhancement of Rs.2,68.84 lakh through re-appropriation stated to be due to requirement of more fund for payment of land acquisition and payment to MeSEB which was partly offset by surrender of Rs.3.03 lakh reportedly due to less expenditure incurred than anticipated.

GRANT NO. 29 Concl'd.

Capital

5. Capital section of the grant closed with a saving of Rs.85.10 lakh and the entire amount of saving was surrendered in March, 2008.

6. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------------|--|-------------|--------------------|-----------------|
| (In lakh of rupees) | | | | |
| (i) | 4217 Capital Outlay on Urban Development | | | |
| | 60 Other Urban Development Schemes | | | |
| | 051 Construction | | | |
| | (01) Construction of Departmental Non-residential Building | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 13.00 | | |
| | R. | -5.09 | 7.91 | 7.91 ... |

Surrender of provision of Rs.5.09 lakh was reportedly due to non-sanction of the proposal.

| | | | | |
|------|---|---------|-------|-----------|
| (ii) | 800 Other Expenditure | | | |
| | (01) Development of Satellite Township for Shillong | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 1,18.00 | | |
| | R. | -77.00 | 41.00 | 41.00 ... |

Surrender of Rs.77.00 lakh was stated to be due to revision Plan Outlay.

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

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2220 Information and Publicity | | | |
| | Rs. | | |
| Original | 6,39,00,000 | | |
| Supplementary | ... 6,39,00,000 | 5,00,05,327 | -1,38,94,673 |
| Amount surrendered during the year (March 2008) | | | 99,48,400 |

Notes and Comments :

Revenue:

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Voted | | | |
| General | 3,82.51 | 2,84.43 | -98.08 |
| Sixth Schedule (part II)Areas | 2,56.49 | 2,15.62 | -40.87 |
| Total Voted | 6,39.00 | 5,00.05 | -1,38.95 |

2. Out of the available saving of Rs.1,38.95 lakh, an amount of Rs.99.48 lakh only was surrendered in March, 2008.

GRANT NO. 30 Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------|---|-----------------|
| (i) | 2220 Information and Publicity 60 Others 001 Direction and Administration (04) Meghalaya Information Commission (Right to Information Act) General | | | |
| | O. | 74.00 | | |
| | R. | -30.75 | 43.25 | 26.16 |
| | | | | -17.09 |

Saving of provision of Rs.30.75 lakh were anticipated and were surrendered. Reasons for which have not been stated.

Reasons for final saving of Rs.17.09 lakh have not been intimated (August,2008).

| | | | | |
|------|---|---------|---------|--------|
| (ii) | 101 Advertising and visual Publicity (01) Publicity through cinematography and exhibitions General | | | |
| | O. | 1,22.85 | | |
| | R. | -6.63 | 1,16.22 | 94.38 |
| | | | | -21.84 |

Surrender of provision of Rs.6.63 lakh was reportedly due to non-filling up of vacant posts, less tour performed, non-receipt of bills and less requirement of fund.

Reasons for final saving of Rs.21.84 lakh have not been intimated (August,2008).

| | | | | |
|-------|------------------------------|--------|-------|-------|
| (iii) | Sixth Schedule(part II)Areas | | | |
| | O. | 61.88 | | |
| | R. | -10.05 | 51.83 | 41.98 |
| | | | | -9.85 |

Surrender of provision of Rs.10.05 lakh was stated to be due to non-filling up of vacant posts, less tour performed and non-receipt of bills.

Reasons for final saving of Rs.9.85 lakh have not been intimated (August,2008).

GRANT NO 30. Concl'd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|---|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (iv) | 110 | Publications (01) Printing and distribution of Publicity Literatures General | | | |
| | O. | 74.31 | | | |
| | R. | -0.77 | 73.54 | 58.96 | -14.58 |

Saving of provision of Rs.0.77 lakh were anticipated and were surrendered. Reasons for which have not been stated.

Reasons for final saving of Rs.14.58 lakh have not been intimated (August,2008).

(v) Sixth Schedule(part II)Areas

| | | | | |
|----|-------|-------|-------|-------|
| O. | 20.88 | | | |
| R. | -9.64 | 11.24 | 11.46 | +0.22 |

Surrender of provision of Rs.9.64 lakh was stated to be due to non filling up of vacant posts.

Reasons for final excess of Rs.0.22 lakh have not been intimated (August,2008).

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

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2230 Labour and Employment | | | |
| | Rs. | | |
| Original | 14,11,96,000 | | |
| Supplementary | ... 14,11,96,000 | 7,62,79,306 | -6,49,16,694 |
| Amount surrendered during the year (March 2008) | | | 5,58,91,856 |

Notes and Comments :

Revenue:

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Voted | | | |
| General | 3,69.76 | 1,91.58 | -1,78.18 |
| Sixth Schedule (part II)Areas | 10,42.20 | 5,71.21 | -4,70.99 |
| Total Voted | 14,11.96 | 7,62.79 | -6,49.17 |

2. Out of the available saving of Rs.6,49.17 lakh, an amount of Rs.5,58.92 lakh only was surrendered in March, 2008

GRANT NO 31. Contd.

3 Saving accrued 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 (01) Labour Commissioner Establishment General | | | | |
| | O. | 43.63 | 43.63 | 35.71 | -7.92 |
| (ii) | (04) Strengthening of the Directorate District Labour Office and opening of Sub- divisional Offices Sixth Schedule(part II)Areas | | | | |
| | O. | 30.00 | 30.00 | 21.67 | -8.33 |
| Reasons for the final saving of Rs.7.92 lakh and Rs.8.33 lakh at serial numbers (i) and (ii) have not been intimated (August,2008). | | | | | |
| (iii) | 102 Working Conditions and Safety (01) Inspectorate of Factories and Boiler General | | | | |
| | O. | 30.56 | | | |
| | R. | -5.96 | 24.60 | 24.68 | +0.08 |
| Surrender of provision of Rs.5.96 lakh was reportedly due to less expenditure incurred than anticipated. | | | | | |
| Reasons for the final excess of Rs.0.08 lakh have not been intimated (August,2008). | | | | | |
| (iv) | (02) Strengthening of the Inspectorate Of Boilers & Factories General | | | | |
| | O. | 10.00 | | | |
| | R. | -10.00 | ... | ... | ... |

Surrender of entire provision of Rs.10.00 lakh was stated to be due to non-filling up of vacant posts, less requirement of fund under Office Expenses, etc.

GRANT NO 31. Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (v) | 111 Social Security for labour (01) Employees' State Insurance Dispensaries Sixth Schedule(part II)Areas | | | |
| | O. | 36.25 | 36.25 | 24.50 |
| | | | | -11.75 |
| (vi) | 800 Other Expenditure (01) Meghalaya Civil Task Force General | | | |
| | O. | 1,00.86 | 1,00.86 | 47.86 |
| | | | | -53.00 |

Reasons for the final saving of Rs.11.75 lakh and Rs.53.00 lakh at serial numbers (v) and (vi) have not been intimated (August,2008).

| | | | | |
|-------|---|-------|-------|-------|
| (vii) | 02 Employment Service 001 Direction and Administration (01) Head Quarter Establishment General | | | |
| | O. | 32.86 | | |
| | R. | -7.57 | 25.29 | 22.49 |
| | | | | -2.80 |

Surrender of provision of Rs.7.57 lakh was stated to be due to non-filling up of vacant posts, economy measures imposed by the Government, ban on purchase of vehicles, etc.

Reasons for the final saving of Rs.2.80 lakh have not been intimated (August,2008).

| | | | | |
|--------|---|-------|-------|-------|
| (viii) | 004 Research, Survey and Statistics (01) Establishment of Employment Market Information Unit in Employment Exchanges Sixth Schedule(part II)Areas | | | |
| | O. | 22.30 | | |
| | R. | -6.69 | 15.61 | 10.31 |
| | | | | -5.30 |

Surrender of provision of Rs.6.69 lakh was reportedly due to non-implementation of New Plan Scheme of EMI programme.

Reasons for the final saving of Rs.5.30 lakh have not been intimated (August,2008).

GRANT NO 31. Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|---|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (ix) | 101 | Employment Services (01) Employment Exchange at Jowai/Shillong & Sohra/Tura Sixth Schedule(part II)Areas | | | |
| | O. | 66.02 | 66.02 | 52.58 | -13.44 |

Reasons for the final saving of Rs.13.44 lakh have not been intimated (August,2008).

| | | | | | |
|-----|----|--|------|------|-------|
| (x) | | (02) Strengthening of Employment Exchange, Shillong Sixth Schedule(part II)Areas | | | |
| | O. | 14.34 | | | |
| | R. | -7.82 | 6.52 | 6.70 | +0.18 |

| | | | | | |
|------|----|--|-------|-------|-------|
| (xi) | | (05) Vocational Guidance Unit in Employment Exchange- Sixth Schedule(part II)Areas | | | |
| | O. | 20.72 | | | |
| | R. | -6.50 | 14.22 | 13.34 | -0.88 |

Surrender of provision of Rs.7.82 lakh and Rs.6.50 lakh at serial numbers (x) and (xi) was stated to be due to non-implementation of New Plan Scheme of EMI programme and economy measures imposed by the government.

Reasons for the final excess of Rs.0.18 lakh at serial number (x) and final saving of Rs.0.88 lakh at (xi) have not been intimated (August,2008).

| | | | | | |
|-------|-----|---|-------|-------|-------|
| (xii) | 03 | Training | | | |
| | 003 | Training of Craftsmen and Supervisors (05) Setting up of new I.T.I. Sixth Schedule(part II)Areas | | | |
| | O. | 64.86 | | | |
| | R. | -25.08 | 39.78 | 40.33 | +0.55 |

Surrender of provision of Rs.25.08 lakh was reportedly due to non-filling up of vacant posts, economy measures imposed by the Government, etc.

Reasons for the final excess of Rs.0.55 lakh have not been intimated (August,2008).

GRANT NO 31. Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|-------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (xiii) | (06) Electrical Energy Supply for I.T.I. Shillong Sixth Schedule(part II)Areas | | | | |
| | O. | 11.75 | | | |
| | R. | -0.78 | 10.97 | 4.44 | -6.53 |

Surrender of provision of Rs.0.78 lakh was stated to be due to non-receipt of the MeSEB power bill.

Reasons for the final saving of Rs.6.53 lakh have not been intimated (August,2008).

| | | | | | |
|-------|---|--------|-----|-----|-----|
| (xiv) | (07)Upgradation/Modernisation Of Equipments Of Industrial Training Institues Sixth Schedule(part II)Areas | | | | |
| | O. | 74.00 | | | |
| | R. | -74.00 | ... | ... | ... |

Surrender of the entire provision of Rs.74.00 lakh was stated to be due to non-receipt of Non-Drawal Certificate from ITIs of expenditure incurred during 2006-07.

| | | | | | |
|-------|--|--------|-----|-----|-----|
| (xv) | (09) Modernisation/Strengthening of ITIs(by introduction of New Trades) Sixth Schedule(part II)Areas | | | | |
| | O. | 23.37 | | | |
| | R. | -23.37 | ... | ... | ... |
| (xvi) | (10) Running of Short Term Course in Employment Oriented Programme outside NCVT run by ITIs Sixth Schedule(part II)Areas | | | | |
| | O. | 78.62 | | | |
| | R. | -78.62 | ... | ... | ... |

Surrender of entire provision of Rs.23.37 lakh and Rs.78.62 lakh at serial numbers (xv) and (xvi) was reportedly due to non-receipt of sanction from the Government for implementation of the Scheme.

GRANT NO 31. Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|--------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (xvii) | (11) Upgradation into Centre of Excellence ITI Shillong/Tura Sixth Schedule(part II)Areas | | | | |
| | O. | 70.16 | | | |
| | R. | -70.16 | ... | ... | ... |
| (xviii) | (12) Financial Assistance to Private ITIs/ITCs affiliated to NCVT General | | | | |
| | O. | 10.00 | | | |
| | R. | -10.00 | ... | ... | ... |

Surrender of entire provision of Rs.70.16 lakh and Rs.10.00 lakh at serial numbers (xvii) and (xviii) was owing to non-implementation of the New Plan Scheme for non-receipt of revised outlay from the Government.

| | | | | | |
|-------|---|--------|-----|-----|-----|
| (xix) | 800 Other expenditure (02) Construction for Extension of Buildings Sixth Schedule(part II)Areas | | | | |
| | O. | 10.00 | | | |
| | R. | -10.00 | ... | ... | ... |

Surrender of entire provision of Rs.10.00 lakh was stated to be due to non-filling up of vacant posts and less expenditure incurred under the sub-head than anticipated.

| Centrally Sponsored Schemes | | | | | |
|-----------------------------|---|----------|-------|-------|-------|
| (xx) | 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. | 1,91.40 | | | |
| | R. | -1,18.87 | 72.53 | 72.43 | -0.10 |

Withdrawal of provision of Rs.1,18.87 lakh by surrender was reportedly due to economy measures imposed by the Government.

Reasons for final saving of Rs.0.10 lakh have not been intimated (August,2008).

GRANT NO 31. Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|-----------------------------|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| | Centrally Sponsored Schemes | | | |
| (xxi) | 800 Other expenditure | | | |
| | (02) Civil Works for | | | |
| | Baghmara(New I.T.I) | | | |
| | General | | | |
| | O. | 60.02 | | |
| | R. | -60.02 | ... | ... |

Surrender of the entire provision of Rs.60.02 lakh was stated to be due to non-receipt of sanction from 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) | 2230 Labour and Employment | | | |
| | 02 Employment Service | | | |
| | 101 Employment Services | | | |
| | (09) Sub-Divisional Employment | | | |
| | Exchange | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 22.86 | | |
| | R. | -9.64 | 13.22 | 32.58 +19.36 |

Reduction in provision by surrender of Rs.9.64 lakh was reportedly due to economy measures imposed by the Government and non-implementation of New Plan Schemes.

Reasons for the final excess of Rs.19.36 lakh have not been intimated (August, 2008).

**GRANT NO. 32 - CIVIL SUPPLIES, CAPITAL OUTLAY ON FOOD STORAGE
AND WARE-HOUSING
(All Voted)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 3456 Civil Supplies | | | |
| | Rs. | | |
| Original | 7,52,00,000 | | |
| Supplementary | 1,65,71,000 | 9,17,71,000 | 6,89,64,200 |
| | | | -2,28,06,800 |
| Amount surrendered during the year (March 2008) | | | 32,61,055 |

Notes and Comments :**Revenue:**

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Voted | | | |
| General | 4,33.69 | 3,23.77 | -1,09.92 |
| Sixth Schedule (part II)Areas | 4,84.02 | 3,65.87 | -1,18.15 |
| Total Voted | 9,17.71 | 6,89.64 | -2,28.07 |

2. Out of the available saving of Rs.2,28.07 lakh, an amount of Rs.32.61 lakh only was surrendered in March,2008.

3. As the actual expenditure of Rs.6,89.64 lakh did not come up even to the original provision of Rs.7,52.00 lakh, supplementary provision of Rs.1,65.71 lakh obtained in March,2008 proved unnecessary.

GRANT NO. 32 Contd.

4. 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 (02) District Civil Supplies Establishment Sixth Schedule(part II)Areas | | | |
| | O. | 2,29.34 | | |
| | R. | -48.71 | 1,80.63 | 1,81.92 |
| | | | | +1.29 |

Withdrawal of provision of Rs.48.71 lakh was the effect of decrease of Rs.31.23 lakh through re-appropriation reportedly due to economy measures imposed by the Government, less requirement of fund and further reduction of Rs.17.48 lakh by surrender stated to be due to economy measures imposed by the Government and non-filling up of vacant posts, etc.

Reasons for the final excess of Rs.1.29 lakh have not been intimated (August,2008).

| | | | | |
|------|--|---------|-------|-------|
| (ii) | (03) Subdivisional Civil Supplies Establishment Sixth Schedule(part II)Areas | | | |
| | O. | 1,00.97 | | |
| | R. | -6.53 | 94.44 | 92.54 |
| | | | | -1.90 |

Decrease in the provision by Rs.6.53 lakh was the effect of surrender of Rs.3.34 lakh and further reduction of Rs.3.19 lakh through re-appropriation was stated to be due to economy measures imposed by the Government, and non-filling up of vacant posts.

Reasons for the final saving of Rs.1.90 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|---------|---------|----------|
| (iii) | (08) Transport subsidy For Supply Of Food Stuffs To Special Backward Areas General | | | |
| | O. | 1,59.37 | | |
| | S. | 89.85 | | |
| | R. | 45.20 | 2,94.42 | 1,47.42 |
| | | | | -1,47.00 |

Enhancement of provision by re-appropriation of Rs.45.20 lakh was reportedly due to payment of transportation and other incidental charges under Antyodaya Anna Yojna Scheme.

Reasons for the final saving of Rs.1,47.00 lakh have not been intimated(August,2008).

GRANT NO. 32 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|---|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (iv) | 800 | Other Expenditure (04) Consumer protection Sixth Schedule(part II)Areas | | | |
| | O. | 7.38 | | | |
| | R. | -0.38 | 7.00 | ... | -7.00 |

Reduction in provision by re-appropriation of Rs.0.38 lakh was reportedly due to economy measures imposed by the Government and less requirement of fund under the sub head.

Reasons for non-utilisation of the balance amount of Rs.7.00 lakh have not been intimated (August,2008).

| | | | | | |
|-----|---|-------|-------|-------|-------|
| (v) | (11) District Forum Sixth Schedule(part II)Areas | | | | |
| | O. | 16.30 | | | |
| | R. | -1.65 | 14.65 | 10.26 | -4.39 |

Withdrawal of provision of Rs.1.65 lakh was the effect of surrender of Rs.1.27 lakh and further reduction of Rs.0.38 lakh through re-appropriation stated to be due to economy measures imposed by the Government, non-filling up of vacant posts, etc.

Reasons for the final saving of Rs.4.39 lakh have not been intimated (August,2008).

| | | | | | |
|------|---|-------|------|-----|-------|
| (vi) | (17)Maintenance/Improvement of Staff Quarter Sixth Schedule(part II)Areas | | | | |
| | O. | 6.00 | | | |
| | R. | -1.00 | 5.00 | ... | -5.00 |

Reduction in provision by re-appropriation of Rs.1.00 lakh was stated to be due to economy measures imposed by the Government.

Reasons for non-utilisation of the balance amount of Rs.5.00 lakh have not been intimated (August,2008).

| | | | | | |
|-------|---|-------|-------|-----|--------|
| (vii) | (20)Family Identity Cards Sixth Schedule(part II)Areas | | | | |
| | O. | 27.00 | 27.00 | ... | -27.00 |

Reasons for non-utilisation of the entire provision of Rs.27.00 lakh have not been intimated (August,2008).

GRANT NO. 32 Concl'd.

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

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (i) | 3456 Civil Supplies | | | |
| | 800 Other Expenditure | | | |
| | (18) Provision of Food Security for the Aged Destitute under the Anna Purna Scheme | | | |
| | General | | | |
| | 0. | 69.00 | 69.00 | 75.00 |
| | | | | +6.00 |

Reasons for the final excess of Rs.6.00 lakh have not been intimated (August, 2008).

**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. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Capital: | | | |
| Major Head: | | | |
| 6235 Loans for Social Security and Welfare | | | |
| | Rs. | | |
| Original | 10,00,000 | | |
| Supplementary | ... | 10,00,000 | ... |
| | | | -10,00,000 |
| Amount surrendered during the year (March 2008) | | | 10,00,000 |

Notes and Comments :

1. The entire provision of Rs.10.00 lakh was surrendered in March,2008.

**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. |
|--|---|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2225 | Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes | | |
| 2235 | Social Security and Welfare | | |
| 2236 | Nutrition | | |
| | Rs. | | |
| Original | 1,39,73,67,000 | | |
| Supplementary | ... 1,39,73,67,000 | 56,83,97,801 | -82,89,69,199 |
| Amount surrendered during the year (March 2008) | | | 58,70,31,922 |
| Capital: | | | |
| Major Head: | | | |
| 4235 | Capital Outlay on Social Security and Welfare | | |
| | Rs. | | |
| Original | 16,17,00,000 | | |
| Supplementary | ... 16,17,00,000 | 51,00,000 | -15,66,00,000 |
| Amount surrendered during the year (March 2008) | | | 15,66,00,000 |

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- |
|----------------------------------|-------------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 4,29.26 | 2,66.63 | -1,62.63 |
| Sixth Schedule (part II)Areas | 1,35,44.41 | 54,17.35 | -81,27.06 |
| Total Voted | 1,39,73.67 | 56,83.98 | -82,89.69 |
| Capital: | | | |
| Voted | | | |
| General | 2,17.00 | 51.00 | -1,66.00 |
| Sixth Schedule (part II)Areas | 14,00.00 | ... | -14,00.00 |
| Total Voted | 16,17.00 | 51.00 | -15,66.00 |

Revenue

2. Out of the available saving of Rs.82,89.69 lakh, an amount of Rs.58,70.32 lakh only was surrendered in March, 2008.

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 (07) Financial assistance to the District Council for special purposes | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 1,14.45 | | |
| | R. | -11.46 | 1,02.99 | 1,02.99 |
| | | | | ... |

Surrender of provision of Rs.11.46 lakh was stated to be due to economy measures imposed by the Government.

GRANT NO. 34 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (ii) | (08) Special Problems recommended by the Eleventh/Twelfth Finance Commission in Tribal Administration Sixth Schedule(part II)Areas | | | |
| | O. | 10,00.00 | | |
| | R. | -5,00.00 | 5,00.00 | 5,00.00 ... |

Surrender of provision of Rs.5,00.00 lakh was stated to be due to non-receipt of fund from the Government of India.

| | | | | |
|-------|--|----------|-----|--------|
| (iii) | (12) Construction or Development of Rural Market under NLCPR-schemes Sixth Schedule(part II)Areas | | | |
| | O. | 8,00.00 | | |
| | R. | -8,00.00 | ... | |

Surrender of the entire provision of Rs.8,00.00 lakh was stated to be due to non-receipt of approval from the Ministry of Doner.

| | | | | |
|------|--|-------|-------|-------------|
| (iv) | 2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration (05) Government contribution to Meghalaya State social welfare Advisory Boards General | | | |
| | O. | 29.00 | | |
| | R. | -5.67 | 23.33 | 18.47 -4.86 |

Surrender of provision of Rs.5.67 lakh was reportedly due to economy cut.

Reasons for final saving of Rs.4.86 lakh have not been intimated (August,2008).

| | | | | |
|-----|---|-------|-------|------------|
| (v) | 101 Welfare of handicapped (13) Implementation of National Programme for Rehabilitation of person with disabilities General | | | |
| | O. | 50.00 | 50.00 | ... -50.00 |

Reasons for non-utilisation of the entire provision of Rs.50.00 lakh have not been intimated (August,2008).

GRANT NO. 34 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|---|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (vi) | 103 | Women Welfare (07)Meghalaya State Commission for Women General | | | |
| | O. | 27.00 | | | |
| | R. | -2.80 | 24.20 | 6.76 | -17.44 |

Surrender of provision of Rs.2.80 lakh was reportedly due to non-sanction of posts.

Reasons for final saving of Rs.17.44 lakh have not been intimated (August,2008).

| Centrally Sponsored Schemes | | | | | |
|-----------------------------|------|--|----------|----------|-------|
| (vii) | 2235 | Social Security and Welfare | | | |
| | 02 | Social Welfare | | | |
| | 102 | Child Welfare | | | |
| | | (05) Integrated Child Development service schemes | | | |
| | | Sixth Schedule(part II)Areas | | | |
| | O. | 26,43.85 | | | |
| | R. | -13,56.74 | 12,87.11 | 12,91.36 | +4.25 |

Surrender of provision of Rs.13,56.74 lakh was stated to be due to less receipt of fund from the Government of India.

Reasons for final excess of Rs.4.25 lakh have not been intimated (August,2008).

| Centrally Sponsored Schemes | | | | | |
|-----------------------------|---------|--------|-------|-------|--------|
| (viii) | General | | | | |
| | O. | 73.00 | | | |
| | R. | -37.47 | 35.53 | 54.36 | +18.83 |

Surrender of provision of Rs.37.47 lakh was stated to be due to less receipt of fund from the Government of India.

Reasons for final excess of Rs.18.83 lakh have not been intimated (August,2008).

GRANT NO. 34 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (ix) | Centrally Sponsored Schemes (09) Implementation of Balika Samriddhi Yojana General | | | |
| | O. | 20.00 | 20.00 | ... |
| | R. | | | -20.00 |

Reasons for non-utilisation of the entire provision of Rs.20.00 lakh have not been intimated (August,2008).

| | | | | |
|-----|---|--------|-------|-------|
| (x) | Centrally Sponsored Schemes (07) Training programmes of the Anganwadi Workers under I.C.D.S. Scheme General | | | |
| | O. | 40.80 | | |
| | R. | -22.76 | 18.04 | 16.93 |
| | | | | -1.11 |

Surrender of provision of Rs.22.76 lakh was stated to be due to less receipt of fund from the Government of India.

Reasons for final saving of Rs.1.11 lakh have not been intimated (August,2008).

| | | | | |
|------|---|-------|-------|--------|
| (xi) | Centrally Sponsored Schemes (10) Implementation of Kashori Shakti Yojana under ICDS scheme Sixth Schedule(part II)Areas | | | |
| | O. | 42.90 | | |
| | R. | -9.96 | 32.94 | 16.67 |
| | | | | -16.27 |

Saving of provision of Rs.9.96 lakh were anticipated and were surrendered. Reasons thereof have not been stated.

Reasons for final saving of Rs.16.27 lakh have not been intimated (August,2008).

| | | | | |
|-------|--|--------|-----|-----|
| (xii) | Centrally Sponsored Schemes 103 Women Welfare (09) Implementation of Integrated Women's Empowerment Programme General | | | |
| | O. | 12.00 | | |
| | R. | -12.00 | ... | ... |
| | | | | ... |

Surrender of the entire provision of Rs.12.00 lakh was stated to be due to non-receipt of fund from the Government of India.

GRANT NO. 34 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|-----------------------------|------|--|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| Centrally Sponsored Schemes | | | | | |
| (xiii) | 106 | Correctional Services (01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres Sixth Schedule(part II)Areas | | | |
| | O. | 43.42 | | | |
| | R. | -35.54 | 7.88 | 7.82 | -0.06 |

Surrender of provision of Rs.35.54 lakh was stated to be due to meeting the expenditure from State Plan.

Reasons for final saving of Rs.0.06 lakh have not been intimated (August,2008).

| | | | | | |
|-------|------|--|-------|-------|-------|
| (xiv) | 2236 | Nutrition | | | |
| | 02 | Distribution of nutrition food and baverages | | | |
| | 101 | Special Nutrition Programmes (01) Supplementary Nutrition Programmes in urban areas Sixth Schedule(part II)Areas | | | |
| | O. | 1,38.28 | | | |
| | R. | -67.77 | 70.51 | 79.52 | +9.01 |

Surrender of provision of Rs.67.77 lakh was reportedly due to less expenditure incurred than anticipated.

Reasons for final excess of Rs.9.01 lakh have not been intimated (August,2008).

| | | | | | |
|------|----|--|----------|----------|-----------|
| (xv) | | (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme Sixth Schedule(part II)Areas | | | |
| | O. | 40,39.72 | | | |
| | R. | -2,84.48 | 37,55.24 | 18,56.33 | -18,98.91 |

Surrender of provision of Rs.2,84.48 lakh was stated to be due to less amount sanctioned by the Government and revision of Plan Outlay.

Reasons for final saving of Rs.18.98.91 lakh have not been intimated (August,2008).

GRANT NO. 34 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|-----------------------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| Centrally Sponsored Schemes | | | | |
| (xvi) | (01) National Nutrition Mission Under ICDS Scheme Sixth Schedule(part II)Areas | | | |
| | O. | 20.00 | | |
| | R. | -20.00 | ... | ... |

Surrender of the entire provision of Rs.20.00 lakh was stated to be due to meeting the expenditure from State Plan.

| | | | | |
|-----------------------------|--|-----------|----------|----------|
| Centrally Sponsored Schemes | | | | |
| (xvii) | (02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies Sixth Schedule(part II)Areas | | | |
| | O. | 38,45.00 | | |
| | R. | -26,41.97 | 12,03.03 | 6,91.01 |
| | | | | -5,12.02 |

Surrender of provision of Rs.26,41.97 lakh was stated to be due to less receipt of fund from the Government of India.

Reasons for final saving of Rs.5,12.02 lakh have not been intimated (August,2008).

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

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (i) | 2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration 0001 (01) Headquarters Organisation General | | | |
| | O. | 83.68 | | |
| | R. | -0.68 | 83.00 | 1,01.47 |
| | | | | +18.47 |

Surrender of provision of Rs.0.68 lakh was stated to be due to economy cut and less expenditure incurred on Office Expenses.

Reasons for final excess of Rs.18.47 lakh have not been intimated (August,2008).

GRANT NO. 34 Concl'd.

Capital

5. Capital section of the grant closed with a saving of saving of Rs.15,66.00 lakh and the entire amount of saving was surrendered in March, 2008.

6. Saving 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 | | | |
| | (03) Construction of office building of the Directorate of Social Welfare | | | |
| | General | | | |
| | O. | 2,17.00 | | |
| | R. | -1,66.00 | 51.00 | 51.00 ... |

Surrender of provision of Rs.1,66.00 lakh was reportedly due to economy cut.

| | | | | |
|------|---|-----------|-----|--------|
| (ii) | Centrally Sponsored Schemes | | | |
| | 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 | | |
| | R. | -14,00.00 | ... | |

Surrender of the entire provision of Rs.14,00.00 lakh was stated to be due to non-receipt of fund from the Government of India.

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

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2235 | Social Security and Welfare | | | |
| | Rs. | | | |
| Original | 32,00,000 | | | |
| Supplementary | ... | 32,00,000 | 31,20,274 | -79,726 |
| Amount surrendered during the year (March 2008) | | | | 44,000 |

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

| | Total grant/ appropriation Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------------|------------------------------|---------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2075 | Miscellaneous General Services | | |
| 2235 | Social Security and Welfare | | |
| Voted: Rs. | | | |
| Original | 1,43,99,000 | | |
| Supplementary | 42,38,452 | 1,86,37,452 | 1,39,33,439 |
| | | | -47,04,013 |
| Amount surrendered during the year (March 2008) | | | 85,98,107 |
| <u>Charged:</u> Rs. | | | |
| Original | <u>6,55,000</u> | | |
| Supplementary | ... | <u>6,55,000</u> | ... |
| | | | <u>-6,55,000</u> |
| Amount surrendered during the year (March 2008) | | | <u>6,55,000</u> |

Notes and Comments :

Revenue:

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

| | Total grant/ appropriation (In lakh of rupees) | Actual expenditure | Excess+ Saving- |
|----------------------------------|--|-----------------------|---------------------|
| Voted | | | |
| General | 1,86.37 | 1,10.02 | -76.35 |
| Sixth Schedule (part II)Areas | ... | 29.31 | +29.31 |
| Total Voted | 1,86.37 | 1,39.33 | -47.04 |
| <u>Charged</u> | | | |
| General | <u>6.55</u> | ... | <u>-6.55</u> |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| <u>Total Charged</u> | <u>6.55</u> | ... | <u>-6.55</u> |

GRANT NO. 36 Contd.

2. Surrender of provision of Rs.85.98 lakh was in excess of the eventual saving of Rs.47.04 lakh.

3. As the actual expenditure of Rs.1,39.33 lakh did not come up even to the original provision of Rs.1,43.99 lakh, supplementary provision of Rs.42.38 lakh obtained in March,2008 proved unnecessary.

4. 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 victims of militancy | | | |
| | General | | | |
| | O. | 15.20 | | |
| | R. | -9.80 | 5.40 | 1.00 |
| | | | | -4.40 |

Saving of provision of Rs.9.80 lakh was anticipated and surrendered. Reasons of which have not been intimated.

Reasons for the final saving of Rs.4.40 lakh have not been intimated (August,2008)

| | | | | |
|------|---|--------|------|-------|
| (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. | -27.55 | 5.25 | ... |
| | | | | -5.25 |

Surrender of provision of Rs.27.55 lakh was reportedly due to less expenditure incurred than anticipated .

Reasons for non-utilisation of the balance amount of Rs.5.25 lakh have not been intimated (August,2008)

GRANT NO. 36 Concl'd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (iii) | (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 | 8.00 ... |

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

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) | 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 | | | |
| | | ... | 20.08 | +20.08 |
| (ii) | (01) Government Provident Fund Sixth Schedule(part II)Areas | | | |
| | | ... | 19.66 | +19.66 |

Reasons for incurring expenditure of Rs.20.08 lakh and Rs.19.66 lakh at serial numbers (i) and (ii) have not been intimated (August,2008)

Charged:

6. The entire provision of Rs.6.55 lakh was surrendered in March,2008.

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

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------|------------|-----------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| 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 unsurrendered.

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

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 3451 Secretariat Economic Services | | | |
| | Rs. | | |
| Original | 44,94,00,000 | | |
| Supplementary | ... 44,94,00,000 | 16,47,27,426 | -28,46,72,574 |
| Amount surrendered during the year (March 2008) | | | 83,69,515 |

Notes and Comments :**Revenue:**

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Voted : | | | |
| General | 43,26.99 | 15,32.99 | -27,94.00 |
| Sixth Schedule (part II)Areas | 1,67.01 | 1,14.28 | -52.73 |
| Total Voted | 44,94.00 | 16,47.27 | -28,46.73 |

2. Out of the available saving of Rs.28,46.73 lakh, an amount of Rs.83.70 lakh only was surrendered in March,2008.

GRANT NO. 38 Contd.

3. Saving occurred mainly under :

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|-------------------------------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (i) | 3451 | Secretariat-Economic Services | | | |
| | 001 | Direction and Administration | | | |
| | | (02) Planning Machinery at | | | |
| | | Headquarter | | | |
| | | General | | | |
| | O. | 1,69.11 | | | |
| | R. | -12.31 | 1,56.80 | 1,00.43 | -56.37 |

Surrender of provision of Rs.12.31 lakh was reportedly due to non-filling up of vacant posts, less receipt of Medical claims, curtailment of tour programmes and incurring less expenditure under Office Expenses than anticipated.

Reasons for the final saving of Rs.56.37 lakh have not been intimated (August,2008).

| | | | | | |
|------|-----|---------------------------|-------|-----|--------|
| (ii) | 091 | Attached Offices | | | |
| | | (08) Economic Development | | | |
| | | Council | | | |
| | | General | | | |
| | O. | 15.00 | 15.00 | ... | -15.00 |

Reasons for non-utilisation of the entire provision of Rs.15.00 lakh have not been intimated (August,2008).

| | | | | | |
|-------|------|----------------------------------|-------|-------|--------|
| (iii) | 101 | Planning Commission/Planning | | | |
| | | Board | | | |
| | 0002 | (02) State and District Planning | | | |
| | | Board | | | |
| | | General | | | |
| | O. | 99.75 | | | |
| | R. | -25.39 | 74.36 | 58.12 | -16.24 |

Surrender of provision of Rs.25.39 lakh was stated to be due to non-filling up of vacant posts, curtailment of tour programmes, less requirement of fund under Office Expenses, Rent, Rates & Taxes, Other Charges, etc.

Reasons for the final saving of Rs.16.24 lakh have not been intimated (August,2008).

GRANT NO. 38 Concl'd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|---|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (iv) | 102 | District Planning Machinery (01)District Establishment Sixth Schedule(part II)Areas | | | |
| | O. | 1,32.04 | | | |
| | R. | -18.49 | 1,13.55 | 99.55 | -14.00 |

Surrender of provision of Rs.18.49 lakh was reportedly due to non-filling up of vacant posts, less expenditure incurred under Office Expenses and Travel Expenses.

Reasons for the final saving of Rs.14.00 lakh have not been intimated (August,2008).

| | | | | | |
|-----|---|-------|-------|-----|--------|
| (v) | (03) Regional Planning & Development Council Sixth Schedule(part II)Areas | | | | |
| | O. | 20.00 | | | |
| | R. | -4.17 | 15.83 | ... | -15.83 |

Surrender of provision of Rs.4.17 lakh was stated to be due to curtailment of tour programmes and less receipt of medical claim.

Reasons for non-utilisation of the balance amount of Rs.15.83 lakh have not been intimated (August,2008).

| | | | | | |
|-------|---|--|----------|----------|-----------|
| (vi) | 800 | Other Expenditure (23) Livelihood Improvement Project for the Himalayas/EAP General | | | |
| | O. | 29,50.00 | 29,50.00 | 10,67.00 | -18,83.00 |
| (vii) | (25) Rainwater Harvesting Mission General | | | | |
| | O. | 8,50.00 | 8,50.00 | 1,00.00 | -7,50.00 |

Reasons for the final saving of Rs.18,83.00 lakh and Rs.7,50.00 lakh at serial numbers (vi) and (vii) have not been intimated (August,2008).

**GRANT NO. 39 - CO-OPERATION, CAPITAL OUTLAY ON COOPERATION,
CAPITAL OUTLAY ON OTHER AGRICULTURE PROGRAMMES,
LOANS FOR COOPERATION
(All Voted)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2425 Co-operation | | | |
| | Rs. | | |
| Original | 14,73,54,000 | | |
| Supplementary | ... 14,73,54,000 | 7,39,38,156 | -7,34,15,844 |
| Amount surrendered during the year (March 2008) | | | 7,81,36,240 |
| Capital: | | | |
| Major Heads: | | | |
| 4425 Capital Outlay on Co-operation | | | |
| 4435 Capital Outlay on other Agriculture Programmes | | | |
| 6425 Loans for Co- operation | | | |
| | Rs. | | |
| Original | 8,77,95,000 | | |
| Supplementary | ... 8,77,95,000 | 4,61,71,000 | -4,16,24,000 |
| Amount surrendered during the year (March 2008) | | | 3,71,76,000 |

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 (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 9,13.51 | 1,91.49 | -7,22.02 |
| Sixth Schedule (part II)Areas | 5,60.03 | 5,47.89 | -12.14 |
| Total Voted | 14,73.54 | 7,39.38 | -7,34.16 |
| Capital: | | | |
| Voted | | | |
| General | 5,40.50 | 1,41.38 | -3,99.12 |
| Sixth Schedule (part II)Areas | 3,37.45 | 3,20.33 | -17.12 |
| Total Voted | 8,77.95 | 4,61.71 | -4,16.24 |

Revenue

2. Surrender of provision of Rs.7,81.36 lakh in March, 2008 was in excess of the eventual saving of Rs.7,34.16 lakh.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|------------------|---|----------------|--|--------------------|
| (i) | 2425 Co-operation 001 Direction and Administration (01) Head Quarters Organisation General | | | |
| | O. | 1,05.62 | | |
| | R. | -16.07 | 89.55 | 89.94 |
| | | | | +0.39 |
| (ii) | (02) District Organisation Sixth Schedule(part II)Areas | | | |
| | O. | 2,59.40 | | |
| | R. | -34.17 | 2,25.23 | 2,30.33 |
| | | | | +5.10 |

Surrender of provision of Rs.16.07 lakh and Rs.34.17 lakh at serial numbers (i) and (ii) was stated to be due to non-filling up of vacant posts and less expenditure incurred than anticipated.

Reasons for the final excess of Rs.0.39 lakh and Rs.5.10 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

GRANT NO. 39 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|---|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (iii) | 003 | Training (03) Establishment of Coperative Training Institute General | | | |
| | O. | 16.29 | | | |
| | R. | -4.48 | 11.81 | 7.56 | -4.25 |

Surrender of provision of Rs.4.48 lakh was stated to be due to less expenditure incurred under the sub-head than anticipated.

Reasons for final saving of Rs.4.25 lakh have not been intimated (August,2008).

| | | | | | |
|------|-----|---|-----|-----|-----|
| (iv) | 106 | Assistance to multipurpose rural co-operatives (02) Assistance for staff to PACS Sixth Schedule(part II)Areas | | | |
| | O. | 10.00 | | | |
| | R. | -10.00 | ... | ... | ... |

Surrender of entire provision of Rs.10.00 lakh was reportedly due to reduction of State Plan allocation.

| | | | | | |
|-----|-----|---|-------|-----|--------|
| (v) | 107 | Assistance to credit co- operatives (08) Assistance for Revival & Restructuring of Credit structure in the State General | | | |
| | O. | 1,00.00 | | | |
| | R. | -90.00 | 10.00 | ... | -10.00 |

Reduction of provision of Rs.90.00 lakh by surrender was reportedly due to curtailment of State Plan allocation.

Reasons for non-utilisation of the balance amount of Rs.10.00 lakh have not been intimated (August,2008).

GRANT NO. 39 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|--|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (vi) | 108 | Assistance to other co-operatives Societies (01) Assistance for debt servicing to M.E.C.O.F.E.D. General | | | |
| | O. | 50.00 | | | |
| | R. | -30.00 | 20.00 | 20.00 | ... |

Surrender of provision of Rs.30.00 lakh was stated to be due to reduction in State Plan allocation.

| | | | | | |
|-------|-----|---|-----|-----|-----|
| (vii) | 109 | Agriculture Credit Stabilisation Fund (01)Contribution To Credit Stabilisation Fund General | | | |
| | O. | 6.00 | | | |
| | R. | -6.00 | ... | ... | ... |

Surrender of the entire provision of Rs.6.00 lakh was reportedly due to reduction of State Plan allocation.

| Centrally Sponsored Schemes | | | | | |
|-----------------------------|------|---|-----|-----|-----|
| (viii) | 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 the entire provision of Rs.5,00.00 lakh was stated to be due to non-implementation of the scheme.

GRANT NO. 39 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| | Central Sector Schemes | | | |
| (ix) | 2425 Co-operation | | | |
| | 106 Assistance to multipurpose rural co-operatives | | | |
| | (03) Assistance For Project Management | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 29.83 | | |
| | R. | -2.15 | 27.68 | ... |
| | | | | -27.68 |

Decrease in provision by surrender of Rs.2.15 lakh was reportedly due to less requirement of fund than anticipated.

Reasons for non-utilisation of balance amount of Rs.27.68 lakh have not been intimated (August,2008).

| | | | | |
|-----|--|--------|-----|-----|
| | Central Sector Schemes | | | |
| (x) | 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 provision of Rs.50.00 lakh was stated to be due to non-receipt of proposal for Assistance.

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) | 2425 Co-operation | | | |
| | 277 Cooperative Education | | | |
| | (01)Assistance To Cooperative Union Undertaking Co-Operative Education Programme | | | |
| | General | | | |
| | O. | 15.00 | 15.00 | 22.12 |
| | | | | +7.12 |

GRANT NO. 39 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (ii) | 800 Other Expenditure (01)Assistance For Staff To Apex Housing Cooperative Societies General | 2.50 | 9.50 | +7.00 |
| | O. | 2.50 | 9.50 | +7.00 |

Reasons for the final excess of Rs.7.12 lakh and Rs.7.00 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (iii) | Central Sector Schemes 2425 Co-operation 106 Assistance to multipurpose rural co-operatives 0004 (01)Scheme For Integrated Co- Operative Development Project In Selected Districts Sixth Schedule(part II)Areas | 1.50 | 78.62 | +77.12 |
| | O. | 1.50 | 78.62 | +77.12 |

Reasons for the final excess of Rs.77.12 lakh have not been intimated (August,2008).

Capital

5. Out of the available saving of Rs.4,16.24 lakh, an amount of Rs.3,71.76 lakh only was surrendered in March, 2008.

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 106 Investment in multi-purpose Rural Co-operatives (02) Share Capital Contribution To Primary Agriculturalm Credit Coop.Societies Sixth Schedule(part II)Areas | 20.00 | 20.00 | ... |
| | O. | 50.00 | 20.00 | ... |
| | R. | -30.00 | 20.00 | ... |

GRANT NO. 39 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|--|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (ii) | 108 | Investment in other Co-operatives (10)Share Capital Contribution To Livestock Coops. Sixth Schedule(part II)Areas | | | |
| | O. | 20.00 | | | |
| | R. | -10.00 | 10.00 | 10.00 | ... |

Surrender of provision of Rs.30.00 lakh and Rs.10.00 lakh at serial numbers (i) and (ii) was reportedly due to reduction of State Plan allocation.

| | | | | | |
|-------|-----|--|-------|-----|--------|
| (iii) | 200 | Other Investment (16) Construction and maintenance of office building General | | | |
| | O. | 30.00 | | | |
| | R. | -10.00 | 20.00 | ... | -20.00 |

Reduction of provision by surrender of Rs.10.00 lakh was stated to be due to decrease in the State Plan allocation.

Reasons for non-utilisation of balance amount of Rs.20.00 lakh have not been intimated (August,2008).

| | | | | | |
|------|-----|---|-------|-----|--------|
| (iv) | 800 | Other Expenditure (01) Construction of office building of Institute of Co- operative Management,Meghalaya General | | | |
| | O. | 30.00 | 30.00 | ... | -30.00 |

Reasons for non-utilisation of the entire provision of Rs.30.00 lakh have not been intimated (August,2008).

GRANT NO. 39 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|-----------------------------|---------|---|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| Centrally Sponsored Schemes | | | | |
| (v) | 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 provision of Rs.2,50.00 lakh was stated to be due to non-receipt of approval from the Government of India.

| | | | | |
|------|---------|--|-------|-----------|
| (vi) | 4435 | Capital Outlay on other Agriculture Programmes | | |
| | 01 | Marketing and Quality Control | | |
| | 190 | Investment in Public sector and other undertakings | | |
| | | (01) Share Capital contribution to Meghalaya State Ware-housing contribution | | |
| | General | | | |
| | O. | 30.00 | | |
| | R. | -15.00 | 15.00 | 15.00 ... |

Surrender of provision of Rs.15.00 lakh was stated to be due to reduction of State Plan allocation.

| | | | | |
|------------------------|---------|---|-------|------------|
| Central Sector Schemes | | | | |
| (vii) | 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. | -5.01 | 94.99 | ... -94.99 |

Surrender of provision of Rs.5.01 lakh was stated to be due to less expenditure incurred under the sub-head than anticipated.

Reasons for non-utilisation of the balance amount of Rs.94.99 lakh have not been intimated (August,2008).

GRANT NO. 39 Concl'd.

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 (22) Share Capital Contribution to MECOFED General | 50.00 | 66.38 | +16.38 |
| (ii) | 200 Other Investment (01) Share Capital Contribution to Apex Housing Cooperative Societies General | 20.00 | 45.00 | +25.00 |

Reasons for the final excess of Rs.16.38 lakh and Rs.25.00 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

| Central Sector Schemes | | | | |
|------------------------|---|-------|-------|--------|
| (iii) | 6425 Loans for Co-operation 106 Loans to Multipurpose Rural Cooperatives (01) Scheme for Integrated Cooperative Development Project in selected districts Sixth Schedule(part II)Areas | 12.10 | 60.62 | +48.52 |

Reasons for the final excess of Rs.48.52 lakh have not been intimated (August,2008).

**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. |
|--|--|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2552 | North Eastern Areas | | |
| | Rs. | | |
| Original | 65,21,00,000 | | |
| Supplementary | 5,00,000 | 65,26,00,000 | 22,25,75,200 |
| | | | -43,00,24,800 |
| Amount surrendered during the year (March 2008) | | | 1,89,00,300 |
| Capital: | | | |
| Major Head: | | | |
| 4552 | Capital Outlay on North Eastern Areas | | |
| | Rs. | | |
| Original | 30,45,00,000 | | |
| Supplementary | ... | 30,45,00,000 | 50,97,33,968 |
| | | | +20,52,33,968 |
| 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 (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 39,50.00 | 3,47.29 | -36,02.71 |
| Sixth Schedule (part II)Areas | 25,76.00 | 18,78.46 | -6,97.54 |
| Total Voted | 65,26.00 | 22,25.75 | -43,00.25 |
| Capital: | | | |
| Voted | | | |
| General | 3,15.00 | 29.15 | -2,85.85 |
| Sixth Schedule (part II)Areas | 27,30.00 | 50,68.19 | +23,38.19 |
| Total Voted | 30,45.00 | 50,97.34 | +20,52.34 |

Revenue

2. Out of the available saving of Rs.43,00.25 lakh, an amount of Rs.1,89.00 lakh only was surrendered in March, 2008.

3. As the actual expenditure of Rs.22,25.75 lakh did not come up even to the original provision of Rs.65,21.00 lakh, supplementary provision of Rs.5.00 lakh obtained during the year proved unnecessary.

4. 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 | | | |
| | 101 Marketing Facilities (05) Financial Assistance for creation of marketing infrastructure for extension of additional facilities for fruit processing | | | |
| | General | | | |
| | 0. | 20.00 | 20.00 | ... |
| | | | | -20.00 |

Reasons for non-utilisation of entire provision of Rs.20.00 lakh have not been intimated (August,2008).

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (ii) | 105 Manures And Fertilizers (03) Development of Organic Farming in Meghalaya 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,2008). | | | | |
| (iii) | 108 Commercial Crops (03) Mushroom Dev. In N.E.R. General | | | |
| | O. | 50.00 | 50.00 | ... -50.00 |
| (iv) | (04) Expansion of Area Under Tea Cultivation in N.E.R. General | | | |
| | O. | 20.00 | 20.00 | ... -20.00 |
| (v) | (06) Expansion of Turmeric Cultivation in Meghalaya General | | | |
| | O. | 50.00 | 50.00 | ... -50.00 |
| (vi) | (07) Expansion of Spices cultivation in Meghalaya General | | | |
| | O. | 1,00.00 | 1,00.00 | ... -1,00.00 |
| (vii) | (08) Cultivation of Boro Paddy in non Traditional Areas,Converting Mono Cropping areas into Double Cropping by providing assured irrigation facilities General | | | |
| | O. | 20.00 | 20.00 | ... -20.00 |

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (viii) | (09) Coconut Cultivation in Williamnagar General | | | |
| | O. | 50.00 | 50.00 | ... -50.00 |

Reasons for non-utilisation of entire provision of Rs.50.00 lakh each at serial numbers (iii), (v) and (viii), Rs.20.00 lakh each at (iv) and (vii) and Rs.1,00.00 lakh at serial number (vi) have not been intimated (August,2008).

| | | | | |
|------|--|-------|-------|------------|
| (ix) | 109 Extension and Training (06) Strengthening of existing Farmer's Training Centre 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,2008).

| | | | | |
|--------|---|-------|-------|------------|
| (x) | 119 Horticulture and Vegetable Crops (03) Development/Rejuvenation of Citrus fruit in Meghalaya General | | | |
| | O. | 75.00 | 75.00 | ... -75.00 |
| (xi) | (04)Scheme on Area Expansion of Strawberry Cultivation in Meghalaya General | | | |
| | O. | 75.00 | 75.00 | ... -75.00 |
| (xii) | (05) Area Expansion of Horticulture & Floriculture in Meghalaya General | | | |
| | O. | 75.00 | 75.00 | ... -75.00 |
| (xiii) | (07) Anthurium Cultivation in Williamnagar in Meghalaya General | | | |
| | O. | 50.00 | 50.00 | ... -50.00 |

Reasons for non-utilisation of entire provision of Rs.75.00 lakh each at serial numbers (x) to (xii) and Rs.50.00 lakh at serial number (xiii) have not been intimated (August,2008).

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xiv) | 800 Other Expenditure (01) Integrated Agriculture Development General | | | |
| | O. | 1,50.00 | 1,50.00 | ... -1,50.00 |
| (xv) | (02) Improvement of traditional method of cultivation General | | | |
| | O. | 1,00.00 | 1,00.00 | ... -1,00.00 |
| (xvi) | (03) Strenthening of permanent wall fencing at Government Fruit Garden General | | | |
| | O. | 50.00 | 50.00 | ... -50.00 |

Reasons for non-utilisation of entire provision of Rs.1,50.00 lakh, Rs.1,00.00 lakh and Rs.50.00 lakh at serial numbers (xiv) to (xvi) have not been intimated (August,2008).

| | | | | |
|--------|--|---------|---------|--------------|
| (xvii) | 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 |

Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh have not been intimated (August,2008).

| | | | | |
|---------|---|-------|-------|------------|
| (xviii) | 103 Poultry Development (01) Integrated Project for self-sufficiency in Animal Origin Food (Base Farm, Poultry) 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) | | |

| | | | | |
|-------|--|-------|-------|------------|
| (xix) | (03) Revival of Poultry Farm Machangpani(Phulbari) General | | | |
| | O. | 30.00 | 30.00 | ... -30.00 |

Reasons for non-utilisation of entire provision of Rs.50.00 lakh and Rs.30.00 lakh at serial numbers (xviii) and (xix) have not been intimated (August,2008).

| | | | | |
|------|--|-------|-------|------------|
| (xx) | 104 Sheep & Wool Development (01) Strengthening of Rabbit Farm, Upper Shillong (Nongpiur) 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,2008).

| | | | | |
|-------|--|---------|---------|--------------|
| (xxi) | 105 Piggery Development (02) Establishment of Slaughter House 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,2008).

| | | | | |
|--------|--|-------|-------|-------------|
| (xxii) | 277 Education (04) Strengthening of V.T.C, Rongkhon, Tura General | | | |
| | O. | 20.00 | 20.00 | 4.73 -15.27 |

Reasons for final saving of Rs.15.27 lakh have not been intimated (August,2008).

| | | | | |
|---------|---|-------|-------|------------|
| (xxiii) | (05) Strengthening of V.F.A Training Institute, Kyrdemkulai 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) | | |
| (xxiv) | 05 Industries 800 Other Expenditure (08) Promotion of Industries & Trade General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | -1,00.00 |
| (xxv) | (10) Provision of Infrastructure Development man power Generation, Training-cum- Production Centre at Nongrim Hills General | | | |
| | O. | 95.00 | 95.00 | ... |
| | | | | -95.00 |

Reasons for non-utilisation of entire provision of Rs.50.00 lakh, Rs.1,00.00 lakh and Rs.95.00 lakh at serial numbers (xxiii) to (xxv) have not been intimated (August,2008).

| | | | | |
|--------|---|---------|---------|----------|
| (xxvi) | 80 General 005 Investigation (03) Survey and Investigation of Power Projects Sixth Schedule(part II)Areas | | | |
| | O. | 4,00.00 | | |
| | R. | -15.00 | 3,85.00 | 1,55.00 |
| | | | | -2,30.00 |

Surrender of provision of Rs.15.00 lakh was reportedly due to non-receipt of sanction from the Government.

Reasons for final saving of Rs.2,30.00 lakh have not been intimated (August,2008).

| | | | | |
|---------|--|----------|----------|-----------|
| (xxvii) | 800 Other Expenditure (01) Transmission Sixth Schedule(part II)Areas | | | |
| | O. | 13,00.00 | | |
| | R. | 1,27.10 | 14,27.10 | 3,30.00 |
| | | | | -10,97.10 |

Augmentation of provision of Rs.1,27.10 lakh through re-appropriation was reportedly due to incurring expenditure relating to the year 2006-07.

Reasons for final saving of Rs.10,97.10 lakh have not been intimated (August,2008).

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xxviii) | (04) Control of Siltation of Umiam lake Meghalaya Sixth Schedule(part II)Areas | | | |
| | 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,2008).

| | | | | |
|--------|--|--------|-----|-----|
| (xxix) | 08 Fisheries 101 Inland Fisheries (04) Integrated Fishery Development Programme in Meghalaya Sixth Schedule(part II)Areas | | | |
| | O. | 48.00 | | |
| | R. | -48.00 | ... | ... |

| | | | | |
|-------|---|--------|-----|-----|
| (xxx) | (10) Integrated Fishery DEv. Progs. for E/Khasi Hills & W/G Hills Sixth Schedule(part II)Areas | | | |
| | O. | 40.00 | | |
| | R. | -40.00 | ... | ... |

Surrender of entire provision of Rs.48.00 lakh and Rs.40.00 lakh at serial numbers (xxix) and (xxx) was stated to be due to non-receipt of sanction from the Government.

| | | | | |
|---------|---|---------|---------|----------|
| (xxxii) | 01 Urban Health Services- Allopathy 110 Hospital and Dispensaries (03) Establishment of Tele-Medicine Centres Sixth Schedule(part II)Areas | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | -1,00.00 |
| (xxxii) | (4) Procurement of Equipment for different Health Institution of the State Sixth Schedule(part II)Areas | | | |
| | O. | 1,50.00 | 1,50.00 | ... |
| | | | | -1,50.00 |

Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh and Rs.1,50.00 lakh at serial numbers (xxxii) and (xxxii) have not been intimated (August,2008).

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xxxiii)01 | Forestry | | | |
| 102 | Social and Farm Forestry (09) Community Bio-diversity Conservation Projects | | | |
| | General | | | |
| 0. | 20.00 | 20.00 | ... | -20.00 |
| (xxxiv) | (10) Dev. of Bamboo sector including Resource Mapping & Inventory of bamboo | | | |
| | General | | | |
| 0. | 2,00.00 | 2,00.00 | ... | -2,00.00 |
| (xxxv) | (11) Dev. of Medicinal Plants | | | |
| | General | | | |
| 0. | 1,00.00 | 1,00.00 | ... | -1,00.00 |
| (xxxvi) | (12) Afforestation of Critical Catchment Areas of H.E. Power Project | | | |
| | Sixth Schedule(part II)Areas | | | |
| 0. | 40.00 | 40.00 | ... | -40.00 |
| Reasons for non-utilisation of entire provision of Rs.20.00 lakh, Rs.2,00.00 lakh, Rs.1,00.00 lakh and Rs.40.00 lakh at serial numbers (xxxiii) to (xxxvi) have not been intimated (August,2008). | | | | |
| (xxxvii)03 | University & Higher Education | | | |
| 800 | Other Expenditure (03) Infrastructural support to Technical Institutes in N.E. States | | | |
| | General | | | |
| 0. | 50.00 | 50.00 | ... | -50.00 |
| (xxxviii) | (06) Construction of brick wall boundary Fencing with RCC frame structure in MBOSE, Tura | | | |
| | Sixth Schedule(part II)Areas | | | |
| 0. | 50.00 | 50.00 | ... | -50.00 |

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xxxix) | (07) Construction of Central Evaluation Hall-Cum-Hostel-Seminar Hall for MBOSE, Tura Sixth Schedule(part II)Areas | 50.00 | ... | -50.00 |
| (xl) | (08) Shillong Engineering & Management College under the management of NEITED, Shillong General | 43.00 | ... | -43.00 |
| (xli) | (09) Vocationalisation of special Education for the physically challenged General | 40.00 | ... | -40.00 |
| (xlii) | (10) Proposal for setting of I.T Training at Don Bosco Technical School General | 40.00 | ... | -40.00 |
| (xliiii) | (11) Financial assistance for extension of college Building and staff quarters of Jaintia Eastern College, Khliehriat, Jaintia Hills Sixth Schedule(part II)Areas | 40.00 | ... | -40.00 |
| (xliv) | (15) Establishment of Centre for Complementary Therapy & Mobile outreach services General | 37.00 | ... | -37.00 |

Reasons for non-utilisation of entire provision of Rs.50.00 lakh each at serial numbers (xxxvii) to (xxxix), Rs.40.00 lakh each at (xli) to (xliiii), Rs.43.00 lakh at (xl) and Rs.37.00 lakh at (xliv) have not been intimated (August,2008).

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xlv) | 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 | 1,00.00 | -1,00.00 |
| (xlvi) | (08) Construction of Mini Stadium at Raliang Village General | 20.00 | 20.00 | ... |
| | | 20.00 | 20.00 | -20.00 |
| (xlvii) | (10) Construction of playground- cum-Mini Stadium at Mawkhriah General | 1,00.00 | 1,00.00 | ... |
| | | 1,00.00 | 1,00.00 | -1,00.00 |
| (xlviii) | (11) Construction of playground at Umdihar Village, Ri-Bhoi General | 20.00 | 20.00 | ... |
| | | 20.00 | 20.00 | -20.00 |
| Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh each at serial numbers (xlv) and (xlvii), Rs.20.00 lakh each at (xlvi) and (xlviii) have not been intimated (August,2008). | | | | |
| (xlix) | 17 Sericulture And Weaving 103 103 Handloom Industries (01) Common Infrastructure for Silk weaving technology in Meghalaya General | 50.00 | 50.00 | ... |
| | | 50.00 | 50.00 | -50.00 |
| (1) | (02) Upgradation of Handloom Training Institute-cum-Community Hnad loom Fabric Production unit General | 50.00 | 50.00 | ... |
| | | 50.00 | 50.00 | -50.00 |
| Reasons for non-utilisation of entire provision of Rs.50.00 lakh each at serial numbers (xlix) and (1) have not been intimated (August,2008). | | | | |

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (li) | 107 Sericulture Industries (01) Integrated Development of Muga Seed Project Sixth Schedule(part II)Areas | 94.00 | 94.00 | ... |
| | O. | 94.00 | 94.00 | ... |
| (lii) | (02) Upgradation of Eri/Mulberry Silkworm Seed Production Farm General | 1,00.00 | 1,00.00 | ... |
| | O. | 1,00.00 | 1,00.00 | ... |
| (liii) | (04) Sericulture Youth Employment Development Programme General | 1,00.00 | 1,00.00 | ... |
| | O. | 1,00.00 | 1,00.00 | ... |
| (liv) | 800 Other Expenditure (09) Construction of Common Infrastructure Facility for Silk weaving Technology in 4 (four) District of Meghalaya General | 1,50.00 | 1,50.00 | ... |
| | O. | 1,50.00 | 1,50.00 | ... |
| Reasons for non-utilisation of entire provision of Rs.94.00 lakh and Rs.1,50.00 lakh at serial numbers (li) and (liv), Rs.1,00.00 lakh each at serial numbers (lii) and (liii) have not been intimated (August,2008). | | | | |
| (lv) | 20 Information & Technology 800 Other Expenditure (03) Development of e-Governance Infrastructure & Applications General | 65.00 | 65.00 | ... |
| | O. | 65.00 | 65.00 | ... |
| (lvi) | (04) Remote Sensing Application Establishment of Remote Sensing GIS & Photogrammetry Facilities General | 67.00 | 67.00 | ... |
| | O. | 67.00 | 67.00 | ... |

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (lvii) | (05) Additional e-Governance Components in the State of Meghalaya General | | | |
| | O. | 1,00.00 | 1,00.00 | ... -1,00.00 |
| (lviii) | (06) Computerisation of Directorates & field Office General | | | |
| | O. | 1,00.00 | 1,00.00 | ... -1,00.00 |
| (lix) | (07) On e-Governance Databases & applications General | | | |
| | O. | 1,00.00 | 1,00.00 | ... -1,00.00 |
| (lx) | (09) Integrated e-education & tele-health programme for Don Bosco Schools in Meghalaya General | | | |
| | O. | 1,00.00 | 1,00.00 | ... -1,00.00 |
| (lxi) | 21 Cooperation 003 Training (01) Human Resources Development Proposal in Coopertive Sector in the State of Meghalaya Training Programme for Members & Office bearers of Cooperative Societies General | | | |
| | O. | 20.00 | 20.00 | ... -20.00 |
| (lxii) | 800 Other Expenditure (01) Construction of 1500 MT capacity Godown of MECOFED at Mawiong General | | | |
| | O. | 20.00 | 20.00 | ... -20.00 |

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (lxiii) | (03) Const. of 2500 MT Warehouse at Nongstoin Sixth Schedule(part II)Areas | | | |
| | O. | 50.00 | 50.00 | ... |
| | | | | -50.00 |

Reasons for non-utilisation of entire provision of Rs.65.00 lakh and Rs.67.00 lakh at serial numbers (lv) and (lvi), Rs.1,00.00 lakh each at serial numbers (lvii) to (lx), Rs.20.00 lakh each at (lxi) and (lxii) and Rs.50.00 lakh at (lxiii) have not been intimated (August,2008).

| | | | | |
|--------|---|--------|-----|-----|
| (lxiv) | 22 Urban Affiars/05 - Other Urban Development Scheme | | | |
| | 800 Other Expenditure | | | |
| | (01) Comprehensive Traffic & Transportation Studies in Shillong | | | |
| | General | | | |
| | O. | 20.00 | | |
| | R. | -20.00 | ... | ... |
| | | | | ... |

Reasons for surrender of entire provision of Rs.20.00 lakh was reportedly due to non-sanction of proposal.

| | | | | |
|-------|---|-------|-------|--------|
| (lxv) | 23 Community & Rural Development | | | |
| | 800 Other Expenditure | | | |
| | (01) Re-construction of Market at Sohiong village | | | |
| | General | | | |
| | O. | 50.00 | 50.00 | 5.00 |
| | | | | -45.00 |

Reasons for final saving of Rs.45.00 lakh have not been intimated (August,2008).

| | | | | |
|--------|--|-------|-------|--------|
| (lxvi) | (02) Construction of Office-cum-Dorbar Hall for the Sirdar of Nonglang Sirdarship at Langdongdai, West Khasi Hills | | | |
| | 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,2008).

GRANT No. 40 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) | 2552 North Eastern Areas 80 General 800 Other Expenditure (01) Transmission General | | | |
| | O. | 2,50.00 | | |
| | R. | -1,50.00 | 1,00.00 | 2,71.12 |
| | | | | +1,71.12 |

Withdrawal of provision of Rs.1,50.00 lakh was the effect of decrease of Rs.1,27.10 lakh through re-appropriation stated to be due to non-receipt of sanction from NEC, and further surrender of Rs.22.90 lakh owing to non-receipt of sanction from the Government.

Reasons for final excess of Rs.1,71.12 lakh have not been intimated (August,2008).

| | | | | |
|-------|--|-----|----------|-----------|
| (ii) | (07) 132KV S/C Transmissin Line from Assam to Nangalbibra Sixth Schedule(part II)Areas | | | |
| | | ... | 10,00.00 | +10,00.00 |
| (iii) | (08) Construction of 2nd Circuit 132 KVs/c Transmission Line Between Stage III& IV Sixth Schedule(part II)Areas | | | |
| | | ... | 2,27.10 | +2,27.10 |

Reasons for incurring expenditure of Rs.10,00.00 lakh and Rs.2,27.10 lakh at serial numbers (ii) and (iii) have not been intimated (August,2008).

Capital

6. Expenditure in capital section exceeded the grant by Rs.20,52,33,986. The excess requires regularization.

GRANT No. 40 Contd.

7. Excess occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (i) | 4552 Capital Outlay on North Eastern Areas 14 General/PWD (Roads & Bridges) 800 Other Expenditure (03) Survey and Investigation Sixth Schedule(part II)Areas | ... | 22,58.50 | +22,58.50 |
| (ii) | (04) Roads and Bridges Sixth Schedule(part II)Areas | ... | 10,75.29 | +10,75.29 |

Reasons for incurring expenditure of Rs.22,58,50 lakh and Rs.10,75,29 lakh at serial numbers (i) and (ii) without any budget provision have not been intimated (August,2008).

| | | | | | | |
|-------|---|----|---------|---------|---------|--------|
| (iii) | 80 General 800 Other Expenditure (01) Maintenance of NEC Completed roads Sixth Schedule(part II)Areas | 0. | 5,00.00 | 5,00.00 | 5,29.48 | +29.48 |
|-------|---|----|---------|---------|---------|--------|

Reasons for the final excess of Rs.29.48 lakh have not been intimated (August,2008)

8. Excess mentioned at note 7 was partly offset by 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 09 01 Urban Health Services- Allopathy 110 Hospital and Dispensaries (01) Building Sixth Schedule(part II)Areas | 0. | 30.00 | 30.00 | ... | -30.00 |

GRANT No. 40 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|--|---|-------------|---|-----------------|
| (ii) | (03) Vocational Speech Therapy Unit Sixth Schedule(part II)Areas | 50.00 | 50.00 | ... -50.00 |
| (iii) | 01 Tourism Infrastructure 104 Promotion and Publicity (01) Promotion of Tourism in Meghalaya General | 50.00 | 50.00 | ... -50.00 |
| Reasons for non-utilisation of entire provision of Rs.30.00 lakh at serial number (i) and Rs.50.00 lakh each at serial numbers (ii) and (iii) have not been intimated (August 2008). | | | | |
| (iv) | (04) Development of Marngar Lake into Tourism spot in Ri - Bhoi District General | 1,00.00 | 1,00.00 | 29.15 -70.85 |
| Reasons for the final saving of Rs.70.85 lakh have not been intimated (August 2008) | | | | |
| (v) | (07) Development of Tourist Park at Lailad, Ri Bhoi General | 50.00 | 50.00 | ... -50.00 |
| (vi) | 18 Home (Police) 800 Other Expenditure (01)Provisions of Earthquake Warning System For Government of Meghalaya through purchase of Earthquake Detector Alarms (Quake Alarms) General | 75.00 | 75.00 | ... -75.00 |

GRANT No. 40 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (vii) | 80 General 800 Other Expenditure (03) Survey & Investigation Sixth Schedule(part II)Areas | | | |
| | | 0. | 50.00 | 50.00 |
| | | | | ... |
| | | | | -50.00 |

Reasons for non-utilisation of entire provision of Rs.50.00 lakh each at serial numbers (v) and (vii) and Rs.75.00 lakh at serial number (vi) have not been intimated (August,2008).

| | | | | | |
|--------|--|----|----------|----------|----------|
| (viii) | (04) Roads and Bridges Sixth Schedule(part II)Areas | | | | |
| | | 0. | 20,00.00 | 20,00.00 | 12,04.92 |
| | | | | | -7,95.08 |

Reasons for the final saving of Rs.7,95.08 lakh have not been intimated (August,2008).

| | | | | | |
|------|---|----|-------|-------|--------|
| (ix) | (02) Conversion of Timber Bridges into Permanent Bridges Sixth Schedule(part II)Areas | | | | |
| | | 0. | 50.00 | 50.00 | ... |
| | | | | | -50.00 |
| (x) | (05) Construction of Inter-State Bus Terminus in NER Sixth Schedule(part II)Areas | | | | |
| | | 0. | 50.00 | 50.00 | ... |
| | | | | | -50.00 |

Reasons for non-utilisation of entire provision of Rs.50.00 lakh each at serial numbers (ix) and (x) have not been intimated (August,2008).

**GRANT NO. 41 - CENSUS, SURVEY AND STATISTICS
(All Voted)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 3454 Census Survey and Statistics | | | |
| | Rs. | | |
| Original | 6,14,00,000 | | |
| Supplementary | ... 6,14,00,000 | 4,80,42,481 | -1,33,57,519 |
| Amount surrendered during the year | | | ... |

Notes and Comments :**Revenue:**

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Voted | | | |
| General | 2,56.03 | 1,92.87 | -63.16 |
| Sixth Schedule (part II)Areas | 3,57.97 | 2,87.55 | -70.42 |
| Total Voted | 6,14.00 | 4,80.42 | -1,33.58 |

2. The grant closed with a saving of Rs.1,33.58 lakh, but no part of it was surrendered during the year.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|--------------------------|--|----------------------------|-------------------------------|----------------------------|
| | | (In lakh of rupees) | | |
| (i) | 3454 Census Survey and Statistics | | | |
| | 02 Surveys and Statistics | | | |
| | 112 Economic Advice and Statistics | | | |
| | (01) State Statistics Organisations | | | |
| | Sixth Schedule(part II)Areas | | | |
| | 0. | 2,28.13 | 2,28.13 | 1,92.58 |
| | | | | -35.55 |

GRANT NO. 41 Concl'd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------|---|-----------------|
| (ii) | General | | | |
| | O. | 1,02.16 | 1,02.16 | 79.51 -22.65 |
| (iii) | (04) Annual Survey of Industries and Socio Economic Survey General | | | |
| | O. | 18.16 | 18.16 | 13.04 -5.12 |
| (iv) | (16) Data Rank and Electronic Data Processing Sixth Schedule(part II)Areas | | | |
| | O. | 74.50 | 74.50 | 53.11 -21.39 |
| (v) | (17) Agricultural Statistic Division Sixth Schedule(part II)Areas | | | |
| | O. | 13.66 | 13.66 | 7.32 -6.34 |
| (vi) | (18) National Sample Survey Division General | | | |
| | O. | 23.23 | 23.23 | 13.50 -9.73 |

Reasons for the final saving of Rs.35.55 lakh, Rs.22.65 lakh, Rs.5.12 lakh, Rs.21.39 lakh, Rs.6.34 lakh and Rs.9.73 lakh at serial numbers (i) to (vi) have not been intimated (August,2008).

**GRANT NO. 42 - HOUSING, OTHER GENERAL ECONOMIC SERVICES
(All Voted)**

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------|------------------------------------|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2216 | Housing | | | |
| 3475 | Other General Economic Services | | | |
| | | Rs. | | |
| Original | 1,68,64,000 | | | |
| Supplementary | 12,00,000 | 1,80,64,000 | 1,61,27,989 | -19,36,011 |
| Amount surrendered during the year | | | | ... |

Notes and Comments :

Revenue:

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Voted | | | |
| General | 77.83 | 65.84 | -11.99 |
| Sixth Schedule (part II)Areas | 1,02.81 | 95.44 | -7.37 |
| Total Voted | 1,80.64 | 1,61.28 | -19.36 |

2. The grant closed with a saving of Rs.19.36 lakh but no part of it was surrendered during the year.

3. In view of the saving of Rs.19.36 lakh, supplementary provision of Rs.12.00 lakh obtained in March, 2008 proved excessive.

GRANT NO. 42 Concl'd.

4. 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 (02) Enforcement Sixth Schedule(part II)Areas | | | |
| | O. | 90.61 | | |
| | R. | -0.13 | 90.48 | 84.62 |
| | | | | -5.86 |

Withdrawal of provision of Rs.0.13 lakh through re-appropriation was stated to be due to less requirement of fund than anticipated.

Reasons for the final saving of Rs.5.86 lakh have not been intimated (August,2008).

| | | | | |
|------|---|-------|-------|--------|
| (ii) | (06) Strengthening of Weights and Measures Infrastructures General | | | |
| | S. | 12.00 | 12.00 | ... |
| | | | | -12.00 |

Reasons for non-utilisation of the entire provision of Rs.12.00 lakh have not been intimated (August,2008).

5. Saving mentioned at note 4 was partly offset by excess occurred 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 (02) Enforcement General | | | |
| | O. | 14.60 | 14.60 | 22.56 |
| | | | | +7.96 |

Reasons for the final excess of Rs.7.96 lakh have not been intimated (August,2008).

**GRANT NO. 43 - HOUSING, CROP HUSBANDRY, FOOD STORAGE &
WAREHOUSING, AGRICULTURAL RESEARCH & 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. |
|---------------------------------------|--|----------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2216 | Housing | | | |
| 2401 | Crop Husbandry | | | |
| 2415 | Agricultural Research and Education | | | |
| 2435 | Other Agricultural Programmes | | | |
| 2702 | Minor Irrigation | | | |
| Voted: Rs. | | | | |
| Original | 1,32,59,45,000 | | | |
| Supplementary | 1,40,13,800 | 1,33,99,58,800 | 85,12,43,974 | -48,87,14,826 |
| Amount surrendered during the year | | | | |
| | | | | ... |
| <u>Charged:</u> Rs. | | | | |
| Original | 15,00,000 | | | |
| Supplementary | ... | 15,00,000 | ... | -15,00,000 |
| Amount surrendered during the year | | | | |
| | | | | ... |
| Capital: | | | | |
| 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 | | | |
| Voted: Rs. | | | | |
| Original | 10,00,00,000 | | | |
| Supplementary | ... | 10,00,00,000 | 3,70,08,751 | -6,29,91,249 |
| 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+ Saving- |
|----------------------------------|-------------------------------|-----------------------|----------------------|
| | (In lakh of rupees) | | |
| Revenue: | | | |
| Voted | | | |
| General | 68,92.15 | 28,32.37 | -40,59.78 |
| Sixth Schedule (part II)Areas | 65,07.44 | 56,80.07 | -8,30.81 |
| Total Voted | 1,33,99.59 | 85,12.44 | -48,90.59 |
| Charged | | | |
| General | <u>15.00</u> | ... | <u>-15.00</u> |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Charged | <u>15.00</u> | ... | <u>-15.00</u> |
| Capital: | | | |
| Voted | | | |
| General | 3,60.27 | 8.00 | -3,52.27 |
| Sixth Schedule (part II)Areas | 6,39.73 | 3,62.09 | -2,77.64 |
| Total Voted | 10,00.00 | 3,70.09 | -6,29.91 |

Revenue

2. The grant closed with a saving of Rs.48,87.15 lakh, but no part of it was surrendered during the year.

3. As the actual expenditure of Rs.85,12.44 lakh did not come up even to the original provision of Rs.1,32,59.45 lakh, supplementary provision of Rs.1,40.14 lakh obtained in March,2008 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 | 39.23 | 39.23 | ... |
| | O. | 39.23 | 39.23 | -39.23 |
| Reasons for non-utilisation of the entire provision of Rs.39.23 lakh have not been intimated (August,2008). | | | | |
| (ii) | (02) Furnishing General | 20.00 | 20.00 | 2.79 |
| | O. | 20.00 | 20.00 | -17.21 |
| (iii) | 2401 Crop Husbandry 001 Direction and Administration (01) Directorate of Agriculture General | 2,11.98 | 2,11.98 | 1,85.75 |
| | O. | 2,11.98 | 2,11.98 | -26.23 |
| (iv) | (03) Directorate of Horticulture General | 28.31 | 28.31 | 18.21 |
| | O. | 28.31 | 28.31 | -10.10 |
| (v) | (04) District Offices (Horticulture) Sixth Schedule(part II)Areas | 1,29.23 | 1,29.23 | 1,10.21 |
| | O. | 1,29.23 | 1,29.23 | -19.02 |
| (vi) | 103 Seeds (02) Seeds Farms Sixth Schedule(part II)Areas | 1,29.30 | 1,29.30 | 1,10.26 |
| | O. | 1,29.30 | 1,29.30 | -19.04 |
| (vii) | (04) Seed testing Laboratory Sixth Schedule(part II)Areas | 30.00 | 30.00 | 1.08 |
| | O. | 30.00 | 30.00 | -28.92 |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---|---|-------------------------------|-----------------------|--------------------|
| (In lakh of rupees) | | | | |
| (viii) | 105 Manures and Fertilisers (02) Fertiliser distribution(including transport subsidy)Scheme other than bonemeal Sixth Schedule(part II)Areas | 50.00 | 50.00 | 28.21 -21.79 |
| | O. | | | |
| (ix) | (04) Soil Testing Laboratory Sixth Schedule(part II)Areas | 14.67 | 14.67 | 0.34 -14.33 |
| | O. | | | |
| Reasons for the final saving of Rs.17.21 lakh, Rs.26.23 lakh, Rs.10.10 lakh, Rs.19.02 lakh, Rs.19.04 lakh, Rs.28.92 lakh, Rs.21.79 lakh and Rs.14.33 lakh at serial numbers (ii) to (ix) have not been intimated (August,2008). | | | | |
| (x) | (05) State Soil Survey Organisation Sixth Schedule(part II)Areas | 82.27 | 83.02 | 65.50 -17.52 |
| | O. | | | |
| | R. | 0.75 | | |
| Enhancement of Rs.0.75 lakh through re-appropriation was stated to be due to requirement of more fund. | | | | |
| Reasons for the final saving of Rs.17.52 lakh have not been intimated (August,2008). | | | | |
| (xi) | (09) Organic Manures Vermi Composing of compost Plant at Mawiong under Urban Affairs Development Sixth Schedule(part II)Areas | 1,00.00 | 1,00.00 | 30.14 -69.86 |
| | O. | | | |
| (xii) | (10) Fertilizer Distribution Sixth Schedule(part II)Areas | 88.00 | 88.00 | 12.99 -75.01 |
| | O. | | | |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- | |
|---------------|--|-------------------------------|--|--------------------|--------|
| (xiii) | (11) Organic Manures Sixth Schedule(part II)Areas | | | | |
| | O. | 56.00 | 56.00 | 11.17 | -44.83 |
| (xiv) | 107 Plant Protection (04) Strengthening state Bio- Control Laboratory General | | | | |
| | O. | 40.00 | 40.00 | 15.12 | -24.88 |
| (xv) | (05) Plant Protection including IPM Sixth Schedule(part II)Areas | | | | |
| | O. | 78.00 | 78.00 | 51.78 | -26.22 |
| (xvi) | (06) Plant Protection including IPM Sixth Schedule(part II)Areas | | | | |
| | O. | 44.55 | 44.55 | 23.81 | -20.74 |
| (xvii) | 108 Commercial Crops (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut) Sixth Schedule(part II)Areas | | | | |
| | O. | 25.00 | 25.00 | 10.51 | -14.49 |
| (xviii) | (22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper) Sixth Schedule(part II)Areas | | | | |
| | O. | 48.00 | 48.00 | 26.57 | -21.43 |
| (xix) | (23) Tuber Crops Development (Potato/Tapioca/Colacacia) Sixth Schedule(part II)Areas | | | | |
| | O. | 1,39.32 | 1,39.32 | 72.69 | -66.63 |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- | |
|---------------|---|-------------------------------|--|--------------------|--------|
| (xx) | (24) Regional Centre for Training and Production of Mushroom General | | | | |
| | O. | 23.00 | 23.00 | 12.95 | -10.05 |
| (xxi) | (25) Experimental Tea Plantation Sixth Schedule(part II)Areas | | | | |
| | O. | 93.54 | 93.54 | 60.47 | -33.07 |
| (xxii) | (25) Experimental Tea Plantation General | | | | |
| | O. | 23.46 | 23.46 | 10.27 | -13.19 |
| (xxiii) | (26) Package scheme for Assistance to Local Tribal Cultivators to raise Micro Size Tea Plantation of areas not exceeding 2 ha Sixth Schedule(part II)Areas | | | | |
| | O. | 28.00 | 28.00 | 17.12 | -10.88 |
| (xxiv) | (30) Oil seed development through cluster approach Sixth Schedule(part II)Areas | | | | |
| | O. | 1,00.00 | 1,00.00 | 32.83 | -67.17 |
| (xxv) | (31) Development of pulses through cluster approach Sixth Schedule(part II)Areas | | | | |
| | O. | 1,00.00 | 1,00.00 | 33.84 | -66.16 |
| (xxvi) | (34) Maize development through cluster approach Sixth Schedule(part II)Areas | | | | |
| | O. | 2,00.00 | 2,00.00 | 1,50.18 | -49.82 |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- | |
|--|--|-------------------------------|--|--------------------|--------|
| (xxvii) | 109 Extension and Farmer's Training (02) Agricultural Information Units General | | | | |
| | O. | 41.56 | 41.56 | 29.76 | -11.80 |
| (xxviii) | (03) Farmer's Institute General | | | | |
| | O. | 60.00 | 60.00 | 0.60 | -59.40 |
| (xxix) | (07) Agril Information Units Sixth Schedule(part II)Areas | | | | |
| | O. | 14.88 | 14.88 | 4.43 | -10.45 |
| Reasons for the final saving of Rs.69.86 lakh, Rs.75.01 lakh, Rs.44.83 lakh, Rs.24.88 lakh, Rs.26.22 lakh, Rs.20.74 lakh, Rs.14.49 lakh, Rs.21.43 lakh, Rs.66.63 lakh, Rs.10.05 lakh, Rs.33.07 lakh, Rs.13.19 lakh, Rs.10.88 lakh, Rs.67.17 lakh, Rs.66.16 lakh, Rs.49.82 lakh, Rs.11.80 lakh, Rs.59.40 lakh and Rs.10.45 lakh at serial numbers (xi) to (xxix) have not been intimated (August,2008). | | | | | |
| (xxx) | (09) Support to State extension Programmes for extension reforms General | | | | |
| | O. | 60.00 | 60.00 | ... | -60.00 |
| Reasons for non-utilisation of entire provision of Rs.60.00 lakh have not been intimated (August,2008) | | | | | |
| (xxxi) | (10) Capacity Building of Department Personnels General | | | | |
| | O. | 50.00 | 50.00 | 0.78 | -49.22 |
| (xxxii) | 111 Agricultural Economics and Statistics (01) Landuse Survey and Agricultural Statistics Sixth Schedule(part II)Areas | | | | |
| | O. | 51.84 | 51.84 | 39.71 | -12.13 |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (xxxiii) | (03) Implementation of E-governance General | | | |
| | O. | 1,00.00 | 1,00.00 | 8.53 -91.47 |
| (xxxiv) | 113 Agricultural Engineering (05) supply of Power Tillers/Power Pumps to Non-Border Farmers at subsidised rates General | | | |
| | O. | 1,50.00 | 1,50.00 | 50.00 -1,00.00 |
| (xxxv) | 119 Horticulture and Vegetable Crops (15) Vegetable Development Scheme Sixth Schedule(part II)Areas | | | |
| | O. | 1,11.60 | 1,11.60 | 60.35 -51.25 |
| (xxxvi) | (17) Development and Maintenance of Orchard-cum-Horticulture Nurseries Sixth Schedule(part II)Areas | | | |
| | O. | 1,64.50 | 1,64.50 | 91.02 -73.48 |
| (xxxvii) | (19) Fruits Development Sixth Schedule(part II)Areas | | | |
| | O. | 41.50 | 41.50 | 16.21 -25.29 |
| (xxxviii) | (20) General Horticulture Development Sixth Schedule(part II)Areas | | | |
| | O. | 76.00 | 76.00 | 47.75 -28.25 |
| (xxxix) | (22) Establishment of large size Horticulture Nurseries Sixth Schedule(part II)Areas | | | |
| | O. | 20.66 | 20.66 | 2.30 -18.36 |
| (xl) | (23) Establishment of Directorate of Horticulture General | | | |
| | O. | 67.00 | 67.00 | 39.98 -27.02 |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- | |
|---------------|---|-------------------------------|--|--------------------|--------|
| (xli) | (24) Floriculture Development Sixth Schedule(part II)Areas | | | | |
| | O. | 82.68 | 82.68 | 23.20 | -59.48 |
| (xlii) | (18) Citrus Development Sixth Schedule(part II)Areas | | | | |
| | O. | 35.50 | 35.50 | 7.41 | -28.09 |
| (xliiii) | (28) Development of Strawberry Cultivation Sixth Schedule(part II)Areas | | | | |
| | O. | 99.00 | 99.00 | 54.82 | -44.18 |
| (xliv) | (29) Model Floriculture Centre Sixth Schedule(part II)Areas | | | | |
| | O. | 19.00 | 19.00 | 0.20 | -18.80 |
| (xlv) | (30) Development of Rose Cultivation Sixth Schedule(part II)Areas | | | | |
| | O. | 38.00 | 38.00 | 17.83 | -20.17 |

Reasons for the final saving of Rs.49.22 lakh, Rs.12.13 lakh, Rs.91.47 lakh, Rs.1,00.00 lakh, Rs.51.25 lakh, Rs.73.48 lakh, Rs.25.29 lakh, Rs.28.25 lakh, Rs.18.36 lakh, Rs.27.02 lakh, Rs.59.48 lakh, Rs.28.09 lakh, Rs.44.18 lakh, Rs.18.80 lakh and Rs.20.17 lakh at serial numbers (xxxii) to (xlv) have not been intimated (August,2008).

| | | | | | |
|--------|---|-------|-------|-------|-------|
| (xlvi) | 195 Assistance to Farming Cooperatives (02) Corpus Fund on crop Insurance(RKBY) General | | | | |
| | O. | 25.00 | | | |
| | R. | -7.00 | 18.00 | 14.00 | -4.00 |

Reasons for withdrawal of provision of Rs.7.00 lakh through re-appropriation were not stated.

Reasons for the final saving of Rs.4.00 lakh have not been intimated (August,2008)

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---|--|-------------------------------|--|--------------------|
| (xlvii) | (03) Corpus Fund for NWDPR 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,2008). | | | | |
| (xlviii) | 800 Other Expenditure (01) Acquisition of land General | | | |
| | O. | 2,65.00 | | |
| | R. | -12.74 | 2,52.26 | ... |
| | | | | -2,52.26 |
| Reasons for reduction of provision through re-appropriation of Rs.12.74 lakh have not been stated. | | | | |
| Reasons for non-utilisation of the balance amount of Rs.2,52.26 lakh have not been intimated (August,2008). | | | | |
| (xlix) | (02) Construction and maintenance of departmental non- residential building General | | | |
| | O. | 12.09 | 12.09 | ... |
| | | | | -12.09 |
| (l) | (07) Land Reclamation Sixth Schedule(part II)Areas | | | |
| | O. | 1,13.40 | 1,13.40 | ... |
| | | | | -1,13.40 |
| (li) | General | | | |
| | O. | 86.60 | 86.60 | ... |
| | | | | -86.60 |
| (lii) | (09) Cold Chains Sixth Schedule(part II)Areas | | | |
| | O. | 1,99.80 | 1,99.80 | ... |
| | | | | -1,99.80 |
| (liii) | (11) Training of farmers on Post Harvest Management Sixth Schedule(part II)Areas | | | |
| | O. | 17.50 | 17.50 | ... |
| | | | | -17.50 |

Reasons for non-utilisation of the entire provision of Rs.12.09 lakh, Rs.1,13.40 lakh, Rs.86.60 lakh, Rs.1,99.80 lakh and Rs.17.50 lakh at serial numbers (xlix) to (liii) have not been intimated (August,2008).

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---|--|-------------------------------|--|--------------------|
| | Centrally Sponsored Schemes | | | |
| (liv) | 2401 Crop Husbandry | | | |
| | 103 Seeds | | | |
| | (04) Macro Management of Agriculture Seed Production Programme | | | |
| | General | | | |
| | 0. | 3,50.00 | 3,50.00 | ... -3,50.00 |
| Reasons for non-utilisation of entire provision of Rs.3,50.00 lakh have not been intimated (August,2008). | | | | |
| | Centrally Sponsored Schemes | | | |
| (lv) | 105 Manures and Fertilisers | | | |
| | (02) Scheme on Balanced and Integrated use of fertilizers few strengthening of Micro Nutrients Testing Facilities | | | |
| | General | | | |
| | 0. | 50.00 | 50.00 | 20.12 -29.88 |
| Reasons for the final saving of Rs.29.88 lakh have not been intimated (August,2008). | | | | |
| | Centrally Sponsored Schemes | | | |
| (lvi) | (04) Fertilizers Quality Control | | | |
| | General | | | |
| | 0. | 25.00 | 25.00 | ... -25.00 |
| | Centrally Sponsored Schemes | | | |
| (lvii) | (09) Setting up of Bio- fertilizer unit | | | |
| | General | | | |
| | 0. | 50.00 | 50.00 | ... -50.00 |
| | Centrally Sponsored Schemes | | | |
| (lviii) | (10) Macro Management of Agriculture integrated Nutrient Management | | | |
| | General | | | |
| | 0. | 3,50.00 | 3,50.00 | ... -3,50.00 |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---|---|-------------------------------|--|--------------------|
| (lix) | Centrally Sponsored Schemes (11) Setting up of compost plants for urbansolid waste General | 1,00.00 | 1,00.00 | ... -1,00.00 |
| (lx) | Centrally Sponsored Schemes 107 Plant Protection (02) Macro management of Agriculture Integrated Pest Management General | 80.00 | 80.00 | ... -80.00 |
| Reasons for non-utilisation of entire provision of Rs.25.00 lakh, Rs.50.00 lakh, Rs.3,50.00 lakh, Rs. 1,00.00 lakh and Rs.80.00 lakh at serial numbers (lvi) to (lx) have not been intimated (August,2008). | | | | |
| (lxi) | Centrally Sponsored Schemes 108 Commercial Crops (14) Macro Management of agriculture Crop Production Programme General | 5,80.00 | 5,80.00 | 1,09.45 -4,70.55 |
| Reasons for the final saving of Rs.4,70.55 lakh have not been intimated (August,2008). | | | | |
| (lxii) | Centrally Sponsored Schemes 109 Extension and Farmer's Training (07) scheme for contribution to Agricultural Credit Stabilisation Fund General | 20.00 | 20.00 | ... -20.00 |
| (lxiii) | Centrally Sponsored Schemes (10) Support to State extension Programmes for extension reform General | 5,50.00 | 5,50.00 | ... -5,50.00 |

Reasons for non-utilisation of entire provision of Rs.20.00 lakh and Rs.5,50.00 lakh have not been intimated (August,2008).

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------------------------|--|--------------------|
| | Centrally Sponsored Schemes | | | |
| (lxiv) | 111 Agricultural Economics and Statistics (01) Agricultural Census General | 20.00 | 2.09 | -17.91 |
| | | 0. | 20.00 | |
| | Centrally Sponsored Schemes | | | |
| (lxv) | (02) Macro Management of Agriculture-Monitoring & Evaluation General | 20.00 | ... | -20.00 |
| | | 0. | 20.00 | |
| | Centrally Sponsored Schemes | | | |
| (lxvi) | 113 Agricultural Engineering (01) Establishment of Farmers Agro service centres and Popularisation of Improved Agricultural implements and Hand Tools General | 20.00 | ... | -20.00 |
| | | 0. | 20.00 | |
| | Centrally Sponsored Schemes | | | |
| (lxvii) | (04) Scheme/Macro Management for promotion of agricultural echanisation General | 3,50.00 | ... | -3,50.00 |
| | | 0. | 3,50.00 | |
| | Centrally Sponsored Schemes | | | |
| (lxviii) | 800 Other Expenditure (04) Strengthening/Macro Management for GIS and Remote Sensing General | 25.00 | ... | -25.00 |
| | | 0. | 25.00 | |

Reasons for non-utilisation of the entire provision of Rs.20.00 lakh each at serial numbers (lxv) and (lxvi), Rs.3,50.00 lakh and Rs.25.00 lakh at serial numbers (lxvii) and (lxviii) have not been intimated (August,2008).

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|--|---|-------------------------------|--|--------------------|
| (lxix) | Centrally Sponsored Schemes (05) Macro Management of Agriculture & Natural Resource Management including NWDPR, SLUB General | 7,50.00 | 7,50.00 | 35.00 -7,15.00 |
| (lxx) | Centrally Sponsored Schemes (07) Macro Management of Agriculture-New Innovations General | 40.00 | 40.00 | 5.00 -35.00 |
| Reasons for the final saving of R.7,15.00 lakh and Rs.35.00 lakh at serial numbers (lxix) and (lxx) have not been intimated (August,2008). | | | | |
| (lxxi) | Central Sector Schemes 2401 Crop Husbandry 102 Food grain crops (02) Integrated cereals Development Programmes-Rice and Wheat General | 30.00 | 30.00 | ... -30.00 |
| (lxxii) | Central Sector Schemes 103 Seeds (07) Strengthening seed Certification Unit General | 20.00 | 20.00 | ... -20.00 |
| (lxxiii) | Central Sector Schemes (08) Setting up of state seed certifying agency General | 30.00 | 30.00 | ... -30.00 |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---------------------|---|-------------------------------|-----------------------|--------------------|
| (In lakh of rupees) | | | | |
| | Central Sector Schemes | | | |
| (lxxiv) | 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 | | | |
| (lxxv) | (04) Scheme on subsidy to Small and Marginal Farmers General | | | |
| | O. | 25.00 | 25.00 | ... |
| | | | | -25.00 |
| | Central Sector Schemes | | | |
| (lxxvi) | (10) National project on Organic farming Scheme General | | | |
| | O. | 1,56.00 | 1,56.00 | ... |
| | | | | -1,56.00 |
| | Central Sector Schemes | | | |
| (lxxvii) | 107 Plant Protection (02) Scheme for setting of photosanitary Insurance Certificate unit General | | | |
| | O. | 22.00 | 22.00 | ... |
| | | | | -22.00 |
| | Central Sector Schemes | | | |
| (lxxviii) | 108 Commercial Crops (12) Tea Nurseries under Tea Board Financial scheme Sixth Schedule(part II)Areas | | | |
| | O. | 17.95 | 17.95 | ... |
| | | | | -17.95 |
| | Central Sector Schemes | | | |
| (lxxix) | (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 (In lakh of rupees) | Excess+ Saving- |
|---|--|-------------------------------|--|--------------------|
| (lxxx) | Central Sector Schemes 109 Extension and Farmer's Training (03) Training of Women in Agriculture General | 75.00 | 75.00 | ... -75.00 |
| (lxxxii) | Central Sector Schemes (09) Use of Print Media in Technology Transfer General | 15.00 | 15.00 | ... -15.00 |
| (lxxxiii) | Central Sector Schemes (02) Strenhtening of Extension Training in North Eastern States General | 20.00 | 20.00 | ... -20.00 |
| (lxxxiiii) | Central Sector Schemes (10) Promotion/Strenhtening of I.T in Agriculture (Agrisnet) General | 2,13.00 | 2,13.00 | ... -2,13.00 |
| <p>Reasons for non-utilisation of the entire provision of Rs.30.00 lakh each at serial numbers (lxxxi) and (lxxiii), Rs.20.00 lakh each at (lxxii), (lxxix) and (lxxxii), Rs.25.00 lakh each at (lxxiv) and (lxxv), Rs.1,56.00 lakh at (lxxvi), Rs.22.00 lakh at (lxxvii), Rs.17.95 lakh at (lxxviii) Rs.75.00 lakh, Rs.15.00 lakh and Rs.2,13.00 lakh at serial numbers (lxxx), (lxxxii) and (lxxxiii) respectively have not been intimated (August,2008).</p> | | | | |
| (lxxxiv) | 2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (05) Research project on rice General | 41.45 | 41.45 | 31.26 -10.19 |

Reasons for the final saving of Rs.10.19 lakh have not been intimated (August,2008).

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---|--|-------------------------------|-----------------------|---------------------|
| | | | | (In lakh of rupees) |
| | Centrally Sponsored Schemes | | | |
| (lxxxv) | 2415 Agricultural Research and Education | | | |
| | 01 Crop Husbandry | | | |
| | 004 Research | | | |
| | (04)Macro Management of Agriculture Research Programmes | | | |
| | General | | | |
| | 0. | 20.00 | 20.00 | ... |
| | | | | -20.00 |
| | Centrally Sponsored Schemes | | | |
| (lxxxvi) | (05) Strengthening land use planning. | | | |
| | General | | | |
| | 0. | 20.00 | 20.00 | ... |
| | | | | -20.00 |
| Reasons for non-utilisation of entire provision of Rs.20.00 lakh each at serial numbers (lxxxv) and (lxxxvi) have not been intimated (August,2008). | | | | |
| (lxxxvii) | 2435 Other Agricultural Programmes | | | |
| | 01 Marketing and quality control | | | |
| | 101 Marketing facilities | | | |
| | (01) Agricultural marketing organisation including transport subsidy | | | |
| | General | | | |
| | 0. | 97.62 | 97.62 | 37.03 |
| | | | | -60.59 |
| (lxxxviii) | (01) Agricultural marketing organisation including transport subsidy | | | |
| | Sixth Schedule(part II)Areas | | | |
| | 0. | 1,16.92 | 1,16.92 | 94.96 |
| | | | | -21.96 |
| (lxxxix) | (02) Fruit processing centre | | | |
| | Sixth Schedule(part II)Areas | | | |
| | 0. | 1,37.46 | 1,37.46 | 49.23 |
| | | | | -88.23 |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------------------------|--|--------------------|
| (xc) | 2702 Minor Irrigation 80 General 001 Direction and Administration (04) Strengthening Of Surface Water-Minor Irrigation or (Investigation Division) Sixth Schedule(part II)Areas | | | |
| | O. | 1,87.58 | | |
| | S. | 18.73 | 2,06.31 | 1,83.90 -22.41 |

Reasons for the final saving of Rs.60.59 lakh, Rs.21.96 lakh, Rs.88.23 lakh and Rs.22.41 lakh at serial numbers (lxxxvii) to (xc) have not been intimated (August,2008).

| | | | | |
|---------|--|-------|-------|------------|
| (xci) | 799 Suspense (01) Stock General | | | |
| | O. | 32.00 | 32.00 | ... -32.00 |
| (xcii) | 800 Other Expenditure (07) Improvement of Modernisation of Existing Irrigation General | | | |
| | O. | 19.00 | 19.00 | ... -19.00 |
| (xciii) | (08) Command Area Development General | | | |
| | O. | 50.00 | 50.00 | ... -50.00 |

Reasons for non-utilisation of the entire provision of Rs.32.00 lakh, Rs.19.00 lakh and Rs.50.00 lakh at serial numbers (xci) to (xciii) have not been intimated (August,2008).

| | | | | |
|--------|--|-------|-------|--------------|
| (xciv) | (09) Establishment & Maintenance Sixth Schedule(part II)Areas | | | |
| | O. | 85.00 | 85.00 | 66.80 -18.20 |

Reasons for the final saving of Rs.18.20 lakh have not been intimated (August,2008).

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---------------------|--|-------------------------------|-----------------------|--------------------|
| (In lakh of rupees) | | | | |
| (xcv) | (10) NABARD Loan For Construction Of MIP General | | | |
| | 0. | 2,00.00 | 2,00.00 | ... -2,00.00 |

Reasons for non-utilisation of the entire provision of Rs.2,00.00 lakh have not been intimated (August,2008).

| | | | | |
|-----------------------------|--|-------|-------|------------|
| Centrally Sponsored Schemes | | | | |
| (xcvi) | 2702 Minor Irrigation 80 General 800 Other Expenditure (01) Command Area Development General | | | |
| | 0. | 50.00 | 50.00 | ... -50.00 |

| | | | | |
|-----------------------------|--|-------|-------|------------|
| Centrally Sponsored Schemes | | | | |
| (xcvii) | (03) Minor Irrigation (Ministry of Tribal Affiars) General | | | |
| | 0. | 55.00 | 55.00 | ... -55.00 |

| | | | | |
|-----------------------------|---|---------|---------|--------------|
| Centrally Sponsored Schemes | | | | |
| (xcviii) | (04) Minor Irrigation Schemes to be funded by NEC Under Flood control & watershed Management General | | | |
| | 0. | 2,50.00 | 2,50.00 | ... -2,50.00 |

Reasons for non-utilisation of entire provision of Rs.50.00 lakh, Rs.55.00 lakh and Rs.2,50.00 lakh at serial numbers (xcvi) to (xcviii) have not been intimated (August,2008).

| | | | | |
|--------|---|-------|-------|------------|
| (xcix) | 2401 Crop Husbandry 800 Other Expenditure (06)Payment of decretal amount General | | | |
| | 0. | 15.00 | 15.00 | ... -15.00 |

Reasons for non-utilisation of entire provision of Rs.15.00 lakh have not been intimated (August,2008).

GRANT NO. 43 Contd.

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 | 54.00 | 54.00 | 74.82 | +20.82 |
| | O. | | | | |
| Reasons for the final excess of Rs.20.82 lakh have not been intimated (August,2008). | | | | | |
| (ii) | 2401 Crop Husbandry 001 Direction and Administration (02) District Offices Sixth Schedule(part II)Areas | 5,34.40 | 5,34.40 | 6,13.04 | +78.64 |
| | O. | | | | |
| (iii) | (07)Payment due to MESEB/Municipal Board (Agri.) Sixth Schedule(part II)Areas | 12.00 | 12.00 | 26.03 | +14.03 |
| | O. | | | | |
| (iv) | 103 Seeds (04) Seed testing Laboratory General | 16.56 | 16.56 | 34.24 | +17.68 |
| | O. | | | | |
| (v) | 105 Manures and Fertilisers (04) Soil Testing Laboratory General | 21.48 | 21.48 | 33.00 | +11.52 |
| | O. | | | | |
| (vi) | 109 Extension and Farmer's Training (02) Agricultural Information Units Sixth Schedule(part II)Areas | 39.67 | 39.67 | 92.45 | +52.78 |
| | O. | | | | |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- | |
|---------------|--|-------------------------------|--|--------------------|--------|
| (vii) | (06) Basic Agricultural Training Centre General | | | | |
| | O. | 79.10 | 79.10 | 90.75 | +11.65 |
| (viii) | 111 Agricultural Economics and Statistics (04)Agricultural, economics & statistics General | | | | |
| | O. | 15.00 | 15.00 | 34.57 | +19.57 |
| (ix) | 119 Horticulture and Vegetable Crops (03) Development in Horticulture including sale of fruit etc., at subsidised rates Sixth Schedule(part II)Areas | | | | |
| | O. | 1,86.58 | 1,86.58 | 1,99.81 | +13.23 |
| (x) | (24) Floriculture Development General | | | | |
| | O. | 13.32 | 13.32 | 24.32 | +11.00 |
| (xi) | 800 Other Expenditure (02) Construction and maintenance of departmental non-residential building Sixth Schedule(part II)Areas | | | | |
| | O. | 36.41 | 36.41 | 58.75 | +22.34 |

Reasons for the final excess of Rs.78.64 lakh, Rs.14.03 lakh, Rs.17.68 lakh, Rs.11.52 lakh, Rs.52.78 lakh, Rs.11.65 lakh, Rs.19.57 lakh, Rs.13.23 lakh, Rs.11.00 lakh and Rs.22.34 lakh at serial numbers (ii) to (xi) have not been intimated (August,2008).

| | | | | | |
|-------|--------------------------------|--|-----|---------|----------|
| (xii) | (12) ACA under RKVY General | | | | |
| | | | ... | 6,37.00 | +6,37.00 |

Reasons for incurring expenditure of Rs.6,37.00 lakh without any budget provision have not been intimated (August,2008).

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------------------------|--|--------------------|
| | Centrally Sponsored Schemes | | | |
| (xiii) | 2401 Crop Husbandry 107 Plant Protection (04) Strengthening/setting up of State Pesticide Testing Lab General | ... | 50.28 | +50.28 |
| | Centrally Sponsored Schemes | | | |
| (xiv) | (05) Rodent Control Management Programmes General | ... | 26.48 | +26.48 |
| | Centrally Sponsored Schemes | | | |
| (xv) | (13) Expansion of tea cultivation General | ... | 40.10 | +40.10 |
| | Centrally Sponsored Schemes | | | |
| (xvi) | 109 Extension and Farmer's Training (06) Scheme on reclamation of acid soil General | ... | 38.55 | +38.55 |
| | Centrally Sponsored Schemes | | | |
| (xvii) | 113 Agricultural Engineering (04) Scheme for promotion of Agrilcultural mechanisation General | ... | 91.00 | +91.00 |

GRANT NO. 43 Contd.

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

| | | | | | |
|-----------------------------|-----|---|-----|---------|----------|
| Centrally Sponsored Schemes | | | | | |
| (xviii) | 800 | Other Expenditure (01) National watershed Development project for rainfed Areas General | ... | 6,17.00 | +6,17.00 |

Reasons for incurring expenditure of Rs.50.28 lakh, Rs.26.48 lakh, Rs.40.10 lakh, Rs.38.55 lakh, Rs.91.00 lakh and Rs.6,17.00 lakh at serial numbers (xiii) to (xviii) without Budget provision have not been intimated (August,2008).

| | | | | | |
|-----------------------------|------|--|-----|-------|--------|
| Centrally Sponsored Schemes | | | | | |
| (xix) | 2415 | Agricultural Research and Education 01 Crop Husbandry 004 Research (02)Strengthening Of State Land Use Board(SLUB) General | ... | 22.62 | +22.62 |

Reasons for incurring expenditure of Rs.22.62 lakh without budget provision have not been intimated (August,2008).

| | | | | | | | |
|-------|------|---|----|---------|---------|---------|--------|
| (xx) | 2702 | Minor Irrigation 01 Surface Water 103 Diversion Schemes (01) Flow Irrigation Works Sixth Schedule(part II)Areas | O. | 9.60 | 9.60 | 27.47 | +17.87 |
| (xxi) | 80 | General 001 Direction and Administration (03) Establishment of Irrigation Wing Sixth Schedule(part II)Areas | O. | 3,77.36 | 4,83.12 | 4,99.59 | +16.47 |
| | | | S. | 1,05.76 | | | |

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------------------------|--|--------------------|
| (xxii) | (04) Strengthening Of Surface Water-Minor Irrigation or (Investigation Divn.) General | | | |
| | O. | 55.95 | | |
| | S. | 0.06 | 56.01 | 75.35 |
| | | | | +19.34 |
| (xxiii) | 800 Other Expenditure (07) Improvement of Modernisation of Existing Irrigation Sixth Schedule(part II)Areas | | | |
| | O. | 85.30 | 85.30 | 1,49.71 |
| | | | | +64.41 |

Reasons for the final excess of Rs.17.87 lakh, Rs.16.47 lakh, Rs.19.34 lakh and Rs.64.41 lakh at serial numbers (xx) to (xxiii) have not been intimated (August,2008).

Capital

6. Capital section of the grant closed with a saving of Rs.6,29.91 lakh but no part of it was surrendered during the year.

7. Saving occurred mainly under :

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | 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. | 8.34 | 8.34 | ... |
| | | | | -8.34 |
| (ii) | (02). Maintenance Of Buildings Sixth Schedule(part II)Areas | | | |
| | O. | 23.58 | 23.58 | ... |
| | | | | -23.58 |

Reasons for non-utilisation of entire provision of Rs.8.34 lakh and Rs.23.58 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

GRANT NO. 43 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------------------------|--|--------------------|
| (iii) | 4401 Capital Outlay on Crop Husbandry 800 Other Expenditure (01) Construction of Administrative Buildings General | | | |
| | | 60.00 | 60.00 | ... |
| | | | | -60.00 |

Reasons for non-utilisation of the entire provision of Rs.60.00 lakh have not been intimated (August,2008).

| | | | | |
|------|---|---------|---------|----------|
| (iv) | 4702 Capital Outlay on Minor Irrigation 01 Surface Water 103 Diversion Scheme (01) Flow Irrigation Works General | | | |
| | | 1,68.00 | 1,68.00 | ... |
| | | | | -1,68.00 |
| (v) | (02) Drip and Sprinkle irrigation General | | | |
| | | 25.00 | 25.00 | ... |
| | | | | -25.00 |

Reasons for non-utilisation of entire provision of Rs.1,68.00 lakh and Rs.25.00 lakh at serial numbers (iv) and (v) have not been intimated (August,2008).

| | | | | |
|------|---|---------|---------|----------|
| (vi) | (03) Accelerated Irrigation benefits Programme Sixth Schedule(part II)Areas | | | |
| | | 5,82.00 | 5,82.00 | 13.71 |
| | | | | -5,68.29 |

Reasons for final saving of Rs.5,68.29 lakh have not been intimated (August,2008).

| | | | | |
|-------|---------|-------|-------|--------|
| (vii) | General | | | |
| | | 85.00 | 85.00 | ... |
| | | | | -85.00 |

Reasons for non-utilisation of entire provision of Rs.85.00 lakh have not been intimated (August,2008).

GRANT NO. 43 Concl'd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------------------------|--|--------------------|
| (viii) | (04) Micro Irrigation Sixth Schedule(part II)Areas | | | |
| | O. | 20.00 | 20.00 | 13.01 |
| | | | | -6.99 |

Reasons for final saving of Rs.6.99 lakh have not been intimated (August,2008).

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

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|---|-------------------------------|--|--------------------|
| (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 | | | |
| | O. | 14.15 | 14.15 | 26.23 |
| | | | | +12.08 |

Reasons for the final excess of Rs.12.08 lakh have not been intimated (August,2008).

**GRANT NO. 44 - MEDIUM IRRIGATION-II-WORKS UNDER EMBANKMENT AND
DRAINAGE WING-P.W.D.-MEDIUM PROJECT, FLOOD CONTROL,
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. |
|---------------------------------------|-------------------------------|-----------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2701 | Medium Irrigation | | | |
| 2711 | Flood Control and Drainage | | | |
| | | Rs. | | |
| Original | 65,00,000 | | | |
| Supplementary | ... | 65,00,000 | 64,00,116 | -99,884 |
| Amount surrendered during the year | | | | ... |

Capital:

Major Heads:

| | | | | |
|--|---|--------------|-------------|--------------|
| 4701 | Capital Outlay on Medium Irrigation | | | |
| 4711 | Capital Outlay on Flood Control Projects | | | |
| | | Rs. | | |
| Original | 13,00,00,000 | | | |
| Supplementary | ... | 13,00,00,000 | 3,56,99,551 | -9,43,00,449 |
| Amount surrendered during the year (March 2008) | | | | 1,00,000 |

Notes and Comments:**Capital:**

1. Capital section of the grant closed with a saving of Rs.9,43.00 lakh, but an amount of Rs.1.00 lakh only was surrendered in March, 2008.

GRANT No. 44 Concl'd.

2. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|----------------------|--|----------------------------|---------------------------|------------------------|
| | | (In lakh of rupees) | | |
| (i) | 4701 Capital Outlay on Medium Irrigation 04 Medium Irrigation-Non-Commercial 201 Medium Irrigation (01) Works Sixth Schedule(part II)Areas | | | |
| | O. | 50.00 | | |
| | R. | -1.00 | 49.00 | ... |
| | | | | -49.00 |

Surrender of provision of Rs.1.00 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for non-utilisation of the balance amount of Rs.49.00 lakh have not been intimated (August,2008).

| | | | | |
|------|---|----------|----------|-----------|
| (ii) | Centrally Sponsored Schemes 4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works (01) Critical Flood Control & Anti Errosion Scheme Sixth Schedule(part II)Areas | | | |
| | O. | 10,00.00 | 10,00.00 | ... |
| | | | | -10,00.00 |

Reasons for non-utilisation of the entire provision of Rs.10,00.00 lakh have not been intimated (August,2008).

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

| Serial number | Head | Total grant | 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. | 2,50.00 | 2,50.00 | 3,57.00 |
| | | | | +1,07.00 |

Reasons for the final excess of Rs.1,07.00 lakh have not been intimated (August,2008).

**GRANT NO. 45 - HOUSING, SOIL AND WATER CONSERVATION,
AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2216 Housing | | | |
| 2402 Soil and Water Conservation | | | |
| 2415 Agricultural Research and Education | | | |
| | Rs. | | |
| Original | 59,07,75,000 | | |
| Supplementary | ... 59,07,75,000 | 41,44,33,984 | -17,63,41,016 |
| Amount surrendered during the year (March 2008) | | | 16,28,48,870 |

Notes and Comments :**Revenue:**

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|------------------------|---|----------------------------|
| Voted | | | |
| General | 5,56.07 | 5,35.69 | -20.38 |
| Sixth Schedule (part II)Areas | 53,51.68 | 36,08.65 | -17,43.03 |
| Total Voted | 59,07.75 | 41,44.34 | -17,63.41 |

2. Out of the available saving of Rs.17,63.41 lakh, an amount of Rs.16,28.49 lakh only was surrendered in March,2008.

GRANT NO. 45 Contd.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---|--|-------------|---|-----------------|
| (i) | 2216 Housing 07 Other Housing 053 Maintenance And Repairs (02) Other Maintenance Expenditure Sixth Schedule(part II)Areas | | | |
| | O. | 58.25 | | |
| | R. | -37.10 | 21.15 | 23.30 |
| | | | | +2.15 |
| Surrender of provision of Rs.37.10 lakh was reportedly due to economy measures imposed by the Government. | | | | |
| Reasons for the final excess of Rs.2.15 lakh have not been intimated (August,2008). | | | | |
| (ii) | 2402 Soil and Water Conservation 001 Direction and Administration (02) Divisional Soil Conservation Offices Sixth Schedule(part II)Areas | | | |
| | O. | 4,57.10 | | |
| | R. | -14.25 | 4,42.85 | 4,42.61 |
| | | | | -0.24 |
| (iii) | 102 Soil Conservation (04) Erosion Control Works Sixth Schedule(part II)Areas | | | |
| | O. | 1,85.07 | | |
| | R. | -5.07 | 1,80.00 | 32.02 |
| | | | | -1,47.98 |
| (iv) | (06) Afforestation Sixth Schedule(part II)Areas | | | |
| | O. | 40.46 | | |
| | R. | -25.64 | 14.82 | 14.81 |
| | | | | -0.01 |
| (v) | (08) Water Conservation and Distribution Works Sixth Schedule(part II)Areas | | | |
| | O. | 1,45.25 | | |
| | R. | -56.78 | 88.47 | 78.67 |
| | | | | -9.80 |

GRANT NO. 45 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (vi) | (09) Cash Crop Development Works Sixth Schedule(part II)Areas | | | | |
| | O. | 1,00.00 | | | |
| | R. | -35.29 | 64.71 | 63.96 | -0.75 |
| (vii) | (11) Water Harvesting Works Farm, Ponds etc., Sixth Schedule(part II)Areas | | | | |
| | O. | 1,46.53 | | | |
| | R. | -68.77 | 77.76 | 71.24 | -6.52 |
| (viii) | 800 Other Expenditure (02) Construction and Maintenance of Departmental Non- Residential buildings Sixth Schedule(part II)Areas | | | | |
| | O. | 40.61 | | | |
| | R. | -6.23 | 34.38 | 15.43 | -18.95 |
| (ix) | (03) Jhum Control Schemes Sixth Schedule(part II)Areas | | | | |
| | O. | 2,72.36 | | | |
| | R. | -96.94 | 1,75.42 | 1,51.43 | -23.99 |
| (x) | (04) Watershed Management Sixth Schedule(part II)Areas | | | | |
| | O. | 1,67.55 | | | |
| | R. | -20.48 | 1,47.07 | 21.18 | -1,25.89 |

Surrender of provision of Rs.14.25 lakh, Rs.5.07 lakh, Rs.25.64 lakh, Rs.56.78 lakh, Rs.35.29 lakh, Rs.68.77 lakh, Rs.6.23 lakh, Rs.96.94 lakh and Rs.20.48 lakh at serial numbers (ii) to (x) was stated to be due to economy measures imposed by the Government and revised budget allocation.

Reasons for the final saving of Rs.0.24 lakh, Rs.1,47.98 lakh, Rs.0.01 lakh, Rs.9.80 lakh, Rs.0.75 lakh, Rs.6.52 lakh, Rs.18.95 lakh, Rs.23.99 lakh and Rs.1,25.89 lakh at serial numbers (ii) to (x) have not been intimated (August, 2008).

GRANT NO. 45 Contd.

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

| | | | | |
|------|---|-------|-------|--------|
| (xi) | (06) Commercial Crops Development Board General | | | |
| | O. | 40.00 | 40.00 | 20.00 |
| | | | | -20.00 |

Reasons for the final saving of Rs.20.00 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|---------|---------|----------|
| (xii) | (10) Jatropha Cultivation Sixth Schedule(part II)Areas | | | |
| | 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,2008).

| | | | | |
|--------|---|---------|---------|----------|
| (xiii) | (11) Improved Shifting Cultivation Sixth Schedule(part II)Areas | | | |
| | O. | 2,08.10 | | |
| | R. | -71.43 | 1,36.67 | 28.57 |
| | | | | -1,08.10 |

Surrender of provision of Rs.71.43 lakh was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs.1,08.10 lakh have not been intimated (August,2008).

| | | Centrally Sponsored Schemes | | |
|-------|--|-----------------------------|---------|----------|
| (xiv) | 2402 Soil and Water Conservation | | | |
| | 800 Other Expenditure | | | |
| | (01) Integrated Wasteland Development Programme Sixth Schedule(part II)Areas | | | |
| | O. | 19,71.75 | | |
| | R. | -11,38.81 | 8,32.94 | 6,71.39 |
| | | | | -1,61.55 |

Surrender of provision of Rs.11,38.81 lakh was reportedly due to non-receipt of fund from the Government of India.

Reasons for the final saving of Rs.1,61.55 lakh have not been intimated (August,2008).

GRANT NO. 45 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) | 2402 Soil and Water Conservation 800 Other Expenditure (07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas Sixth Schedule(part II)Areas | 2,00.00 | 7,43.40 | +5,43.40 |
| | 0. | 2,00.00 | 2,00.00 | 7,43.40 |

Reasons for the final excess of Rs.5,43.40 lakh have not been intimated (August,2008).

**GRANT NO. 46 - SPECIAL PROGRAMME FOR RURAL DEVELOPMENT
(All Voted)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|---|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2501 | Special Programmes for Rural Development | | |
| | Rs. | | |
| Original | 18,35,00,000 | | |
| Supplementary | 29,00,000 | 18,64,00,000 | 13,99,80,174 |
| | | | -4,64,19,826 |
| Amount surrendered during the year (March 2008) | | | 4,31,63,785 |

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- |
|----------------------------------|------------------------|---|----------------------------|
| Revenue: | | | |
| | Voted | | |
| General | 2,94.23 | 86.59 | -2,07.64 |
| Sixth Schedule (part II)Areas | 15,69.77 | 13,13.21 | -2,56.56 |
| Total Voted | 18,64.00 | 13,99.80 | -4,64.20 |

2. Out of the available saving of Rs.4,64.20 lakh an amount of Rs.4,31.64 lakh only was surrendered in March, 2008.

3. As the actual expenditure of Rs.13,99.80 lakh did not come up even to the original provision of Rs.18,35.00 lakh, Supplementary provision of Rs.29.00 lakh obtained in March, 2008 proved unnecessary.

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 Department General | | | |
| | O. | 52.23 | | | |
| | R. | -9.98 | 42.25 | 42.09 | -0.16 |

Surrender of provision of Rs.9.98 lakh was reportedly due to less requirement of fund than anticipated.

Reasons for the final saving of Rs.0.16 lakh have not been intimated (August,2008).

| | | | | | |
|------|------------------------------|---------|---------|---------|-------|
| (ii) | Sixth Schedule(part II)Areas | | | | |
| | O. | 1,26.00 | | | |
| | R. | -16.63 | 1,09.37 | 1,15.93 | +6.56 |

Surrender of provision of Rs.16.63 lakh was stated to be due to non-filling up of vacant posts of S.A.s and less requirement of fund than anticipated.

Reasons for the final excess of Rs.6.56 lakh have not been intimated (August,2008).

| | | | | | |
|-------|-----|--|----------|----------|-------|
| (iii) | 800 | Other Expenditure (01) Border Areas Programmes Under Border Areas Development Sixth Schedule(part II)Areas | | | |
| | O. | 14,13.64 | | | |
| | S. | 29.00 | | | |
| | R. | -2,39.85 | 12,02.79 | 11,97.28 | -5.51 |

| | | | | | |
|------|---------|----------|-------|-------|--------|
| (iv) | General | | | | |
| | O. | 2,42.00 | | | |
| | R. | -1,65.17 | 76.83 | 44.50 | -32.33 |

Surrender of provision of Rs.2,39.85 lakh and Rs.1,65.17 lakh at serial numbers (iii) and (iv) was stated to be due to revision of Plan allocation by Planning Department.

Reasons for the final saving of Rs.5.51 lakh and Rs.32.33 lakh at serial numbers (iii) and (iv) have not been intimated (August,2008).

**GRANT NO. 47 - HOUSING, SOCIAL SECURITY AND WELFARE, ANIMAL
HUSBANDRY, AGRICULTURAL RESEARCH AND EDUCATION
(All voted)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---|-----------------------|------------------------------|---------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2216 Housing | | | |
| 2403 Animal Husbandry | | | |
| 2415 Agricultural Research and Education | | | |
| | Rs. | | |
| Original | 46,29,00,000 | | |
| Supplementary | ... 46,29,00,000 | 31,80,93,091 | -14,48,06,909 |
| Amount surrendered during the year | | | ... |

Notes and Comments :**Revenue:**

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

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|-----------------|--|--------------------|
| Voted | | | |
| General | 21,30.45 | 12,26.16 | -9,04.29 |
| Sixth Schedule (part II)Areas | 24,98.55 | 19,54.77 | -5,43.78 |
| Total Voted | 46,29.00 | 31,80.93 | -14,48.07 |

2. The grant closed with a saving of Rs.14,48.07 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 | 2,24.05 | 68.08 | -1,55.97 |
| (ii) | 2403 Animal Husbandry 001 Direction and Administration (10) State Veterinary Council General | 20.00 | 0.27 | -19.73 |
| (iii) | 101 Veterinary Services and Animal Health (05) Vigilance Unit General | 52.15 | 38.80 | -13.35 |
| (iv) | (18)Assistance to state for control of Animal diseases(ASCAD) General | 90.00 | ... | -90.00 |
| (v) | 102 Cattle and Buffalo Development (10) Distribution of Bull/Calves/Cows Sixth Schedule(part II)Areas | 12.00 | ... | -12.00 |
| (vi) | (12) Assistance to SF/MF and AL for rearing of Cross Breed Sixth Schedule(part II)Areas | 10.80 | ... | -10.80 |

Reasons for the final saving of Rs.1,55.97 lakh, Rs.19.73 lakh and Rs.13.35 lakh have not been intimated (August,2008).

GRANT No. 47 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|--|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (vii) | (22) Livestock Show General | | | |
| | O. | 20.00 | 20.00 | ... |
| | | | | -20.00 |
| Reasons for non-utilisation of the entire provision of Rs.90.00 lakh, Rs.12.00 lakh, Rs.10.80 lakh and Rs.20.00 lakh at serial numbers (iv) to (vii) have not been intimated (August, 2008). | | | | |
| (viii) | 103 Poultry Development (01) Poultry Farm, Tura/Jowai Sixth Schedule(part II)Areas | | | |
| | O. | 54.07 | 54.07 | 32.17 |
| | | | | -21.90 |
| Reasons for the final saving of Rs.21.90 lakh have not been intimated (August, 2008). | | | | |
| (ix) | (27) Rural Cluster approach on Poultry Development Sixth Schedule(part II)Areas | | | |
| | O. | 18.00 | 18.00 | ... |
| | | | | -18.00 |
| (x) | 107 Fodder and Feed Development (15) Strengthening of Feed Mill, Bhoi and Feed Analytical Lab, KyrdemKulai to be financed with NABARD Loan General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | -1,00.00 |
| (xi) | (17) Subsidies for Livestock and Poultry Feed General | | | |
| | O. | 50.00 | 50.00 | ... |
| | | | | -50.00 |
| (xii) | 113 Administrative Investigation and Statistics (03) Sample Survey of Livestock Product General | | | |
| | O. | 25.00 | 25.00 | ... |
| | | | | -25.00 |

Reasons for non-utilisation of the entire provision of Rs.18.00 lakh, Rs.1,00.00 lakh, Rs.50.00 lakh and Rs.25.00 lakh at serial numbers (ix) to (xii) have not been intimated (August, 2008).

GRANT No. 47 Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------|---|------------------|
| (xiii) | 800 Other Expenditure (04) Contrn & Maintenance of Departmental non-residential buildings Sixth Schedule(part II)Areas | | | |
| | O. | 4,54.50 | 4,54.50 | 1,30.97 -3,23.53 |
| (xiv) | General | | | |
| | O. | 92.00 | 92.00 | 23.07 -68.93 |

Reasons for the final saving of Rs.3,23.53 lakh and Rs.68.93 lakh at serial numbers (xiii) and (xiv) have not been intimated (August,2008).

| | | | | |
|-------|---|---------|---------|----------------|
| (xv) | Centrally Sponsored Schemes 2403 Animal Husbandry 001 Direction and Administration (01) State Vety Council General | | | |
| | O. | 20.00 | 20.00 | 6.83 -13.17 |
| (xvi) | Centrally Sponsored Schemes 101 Veterinary Services and Animal Health (12) Assistance to State Control Animal Diseases (ASCAD) General | | | |
| | O. | 2,80.00 | 2,80.00 | 99.26 -1,80.74 |

Reasons for the final saving of Rs.13.17 lakh and Rs.1,80.74 lakh at serial numbers (xv) and (xvi) have not been intimated (August,2008).

| | | | | |
|---------|---|-------|-------|------------|
| (xvii) | Centrally Sponsored Schemes 103 Poultry Development (05)Strengthening Of Poultry Farm, Williamnagar General | | | |
| | O. | 42.50 | 42.50 | ... -42.50 |
| (xviii) | Centrally Sponsored Schemes (04) Establishment of State Turkey Breeding Farm General | | | |
| | O. | 45.00 | 45.00 | ... -45.00 |

GRANT No. 47 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xix) | Centrally Sponsored Schemes (06) Strengthening of Poultry Farm Nongstoin General | 42.50 | ... | -42.50 |
| (xx) | Centrally Sponsored Schemes 105 Piggery Development (08) Establishment of Pig Breeding Farm, West Khasi Hills General | 1,00.00 | ... | -1,00.00 |
| (xxi) | Centrally Sponsored Schemes (07) Establishment of pig Breeding Farm, Garo Hills General | 1,00.00 | ... | -1,00.00 |
| (xxii) | Centrally Sponsored Schemes 107 Fodder and Feed Development (02) Assistance to grassland Development including grass reserve General | 30.00 | ... | -30.00 |
| (xxiii) | Centrally Sponsored Schemes 113 Administrative Investigation and Statistics (06) Scheme for assisting the State Livestock Cencus General | 30.00 | ... | -30.00 |

Reasons for non-utilisation of the entire provision of Rs.42.50 lakh each at serial numbers (xvii) and (xix),Rs.45.00 lakh at serial number (xviii), Rs.1,00.00 lakh each at (xx) and (xxi),Rs.30.00 lakh each at serial numbers (xxii) and (xxiii) respectively have not been intimated (August,2008).

GRANT No. 47 Contd.

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) | 2403 Animal Husbandry 001 Direction and Administration (01) Directorate of Animal Husbandary and Veterinary General | 1,14.31 | 1,30.12 | +15.81 |
| (ii) | 101 Veterinary Services and Animal Health (01) Veterinary Hospitals and Dispensaries Sixth Schedule(part II)Areas | 2,38.49 | 2,53.30 | +14.81 |
| (iii) | 107 Fodder and Feed Development (07) Establishment of feed Analytical Laboratory at Kyrdemkulai General | 19.20 | 65.09 | +45.89 |

Reasons for the final excess of Rs.15.81 lakh, Rs.14.81 lakh and Rs.45.89 lakh at serial numbers (i) to (iii) have not been intimated (August,2008).

| Centrally Sponsored Schemes | | | | |
|-----------------------------|--|-----|-------|--------|
| (iv) | 2403 Animal Husbandry 101 Veterinary Services and Animal Health (12)Assistance to state for control of Animal diseases(ASCAD) General | ... | 33.09 | +33.09 |

Reasons for incurring expenditure of Rs.33.09 lakh without budget provision have not been intimated (August,2008).

GRANT No. 47 Concl'd.

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

| | | | | |
|-----------------------------|-----|---|-------|--------|
| Centrally Sponsored Schemes | | | | |
| (v) | 113 | Administrative Investigation and Statistics | | |
| | | (02) Sample Survey on Major Live Stock Products | | |
| | | General | | |
| | 0. | 25.00 | 25.00 | 68.24 |
| | | | | +43.24 |

Reasons for the final excess of Rs.43.24 lakh have not been intimated (August,2008).

| | | | | |
|------|------|--------------------------------------|-------|--------|
| (vi) | 2415 | Agricultural Research and Education | | |
| | 03 | Animal Husbandry | | |
| | 277 | Education | | |
| | | (08) Vocational Training for Farmers | | |
| | | Sixth Schedule(part II)Areas | | |
| | 0. | 15.32 | 15.32 | 26.33 |
| | | | | +11.01 |

Reasons for the final excess of Rs.11.01 lakh have not been intimated (August,2008).

**GRANT NO. 48 - HOUSING, DAIRY DEVELOPMENT, AGRICULTURAL
RESEARCH AND EDUCATION
(All Voted)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------|-----------------------|------------------------------|---------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2216 Housing | | | |
| 2404 Dairy Development | | | |
| | Rs. | | |
| Original | 7,86,35,000 | | |
| Supplementary | ... 7,86,35,000 | 4,43,53,520 | -3,42,81,480 |
| 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- |
|----------------------------------|----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 2,86.42 | 1,30.43 | -1,55.99 |
| Sixth Schedule (part II)Areas | 4,99.93 | 3,13.11 | -1,86.82 |
| Total Voted | 7,86.35 | 4,43.54 | -3,42.81 |

2. The grant closed with a saving of Rs.3,42.81 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 (In lakh of rupees) | Excess+ Saving- |
|---------------|--|----------------|---|-----------------|
| (i) | 2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas | 29.00 | 11.00 | -18.00 |
| (ii) | General | 8.00 | 2.18 | -5.82 |
| (iii) | 2404 Dairy Development 102 Dairy Development Projects (01) Central Dairy Khasi/Tura/Jowai General | 71.19 | 53.85 | -17.34 |
| (iv) | Sixth Schedule(part II)Areas | 91.43 -1.00 | 78.40 | -12.03 |
| (v) | (02) Rural Dairy Extension Central Centre Jowai Sixth Schedule(part II)Areas | 53.52 -0.93 | 47.46 | -5.13 |
| (vi) | (05) Chilling Plant Sixth Schedule(part II)Areas | 27.60 | 13.95 | -13.65 |

Reasons for the final saving of Rs.18.00 lakh, Rs.5.82 lakh and Rs.17.34 lakh at serial numbers (i) to (iii) have not been intimated (August,2008).

Withdrawal of provision of Rs.1.00 lakh and Rs.0.93 lakh at serial numbers (iv) and (v) was reportedly due to curtailment of expenditure under Material and Supplies and Salaries.

Reasons for the final saving of Rs.12.03 lakh and Rs.5.13 lakh at serial numbers (iv) and (v) have not been intimated (August,2008).

GRANT No. 48 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (vii) | (08) Employment Generation for Educated Un-employed Youth Sixth Schedule(part II)Areas | | | |
| | O. | 60.00 | 60.00 | 10.58 |
| | | | | -49.42 |
| (viii) | (10) Payment due to MeSEB/Municipal Board Sixth Schedule(part II)Areas | | | |
| | O. | 26.49 | 26.49 | 8.41 |
| | | | | -18.08 |
| (ix) | General | | | |
| | O. | 8.00 | 8.00 | 0.71 |
| | | | | -7.29 |

Reasons for the final saving of Rs.13.65 lakh, Rs.49.42 lakh, Rs.18.08 lakh and Rs.7.29 lakh at serial numbers (vi) to (ix) have not been intimated (August,2008).

| | | | | |
|-----|---|-------|-------|--------|
| (x) | (11) Feed Subsidy for Cattle Sixth Schedule(part II)Areas | | | |
| | O. | 60.00 | 60.00 | ... |
| | | | | -60.00 |

Reasons for non-utilisation of the entire provision of Rs.60.00 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|-------|-------|--------|
| (xi) | 800 Other Expenditure (01) Construction and maintenance of Departmental non-residential buildings General | | | |
| | O. | 65.80 | 65.80 | 37.01 |
| | | | | -28.79 |
| (xii) | Sixth Schedule(part II)Areas | | | |
| | O. | 69.70 | 69.70 | 43.25 |
| | | | | -26.45 |

Reasons for the final saving of Rs.28.79 lakh and Rs.26.45 lakh at serial numbers (xi) and (xii) have not been intimated (August,2008).

GRANT No. 48 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|------------------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| Central Sector Schemes | | | | |
| (xiii) | 2404 Dairy Development | | | |
| | 102 Dairy Development Projects | | | |
| | (01) Integrated Dairy Development Project in Non-Operation Flood Hilly and Backward Areas in the District 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,2008).

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) | 2404 Dairy Development | | | |
| | 102 Dairy Development Projects | | | |
| | (06) Chilling Centre | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 3.85 | | |
| | R. | 1.00 | 4.85 | 16.86 |
| | | | | +12.01 |

Enhancement of provision by re-appropriation of Rs.1.00 lakh was reportedly due to incurring expenditure for painting-cum-book exhibition at district museum.

Reasons for the final excess of Rs.12.01 lakh have not been intimated (August,2008).

| | | | | |
|------|---|------|------|-------|
| (ii) | (09) Assistance to Dairy Co-operative Societies | | | |
| | General | | | |
| | O. | 4.00 | 4.00 | 10.00 |
| | | | | +6.00 |

Reasons for the final excess of Rs.6.00 lakh have not been intimated (August,2008).

GRANT No. 48 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|------------------|---|---------------------|-----------------------|--------------------|
| | | (In lakh of rupees) | | |
| (iii) | (13) Distribution of Dairy Unit Sixth Schedule(part II)Areas | ... | 14.00 | +14.00 |

Reasons for incurring expenditure of Rs.14.00 lakh without budget provision have not been intimated (August,2008).

**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. |
|--|---|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2216 | Housing | | | |
| 2405 | Fisheries | | | |
| 2415 | Agricultural Research and Education | | | |
| | | Rs. | | |
| Original | 10,80,15,000 | | | |
| Supplementary | ... | 10,80,15,000 | 7,62,20,046 | -3,17,94,954 |
| Amount surrendered during the year (March 2008) | | | | 3,09,79,010 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4216 | Capital Outlay on Housing | | | |
| 4405 | Capital Outlay on Fisheries | | | |
| | | Rs. | | |
| Original | 40,00,000 | | | |
| Supplementary | ... | 40,00,000 | ... | -40,00,000 |
| Amount surrendered during the year (March 2008) | | | | 40,00,000 |

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 (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 3,14.37 | 1,55.14 | -1,59.23 |
| Sixth Schedule (part II)Areas | 7,65.78 | 6,07.06 | -1,58.72 |
| Total Voted | 10,80.15 | 7,62.20 | -3,17.95 |
| Capital: | | | |
| Voted | | | |
| General | 40.00 | ... | -40.00 |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Voted | 40.00 | ... | -40.00 |

Revenue

2. Out of the available saving of Rs.3,17.95 lakh, an amount of Rs.3,09.79 lakh only was surrendered in March, 2008.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------------|----------------------------------|----------------|-----------------------|--------------------|
| (In lakh of rupees) | | | | |
| (i) | 2405 Fisheries | | | |
| | 001 Direction and Administration | | | |
| | (01) Directorate Office | | | |
| | General | | | |
| | O. | 76.14 | | |
| | R. | -10.16 | 65.98 | 64.73 |
| | | | | -1.25 |

Withdrawal of provision of Rs.10.16 lakh was the net effect of surrender of Rs.10.41 lakh stated to be due to economy measures imposed by the Government, less expenditure incurred under the Sub-head than anticipated which was partly offset by increase of Rs.0.25 lakh through re-appropriation owing to more expenditure incurred under Travel Expenses.

Reasons for the final saving Rs.1.25 lakh have not been intimated (August, 2008).

GRANT No.49 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|---|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (ii) | 101 | Inland fisheries (05) Fish Seed Production and Demonstration Centre Sixth Schedule(part II)Areas | | | |
| | O. | 82.23 | | | |
| | R. | -28.42 | 53.81 | 54.40 | +0.59 |
| (iii) | | (08) Development of Reservoir and Lakes Sixth Schedule(part II)Areas | | | |
| | O. | 20.00 | | | |
| | R. | -7.27 | 12.73 | 14.25 | +1.52 |
| (iv) | | (09) Conservation and Legislation for protection of fish Sixth Schedule(part II)Areas | | | |
| | O. | 88.65 | | | |
| | R. | -5.00 | 83.65 | 81.13 | -2.52 |

Surrender of provision of Rs.28.42 lakh, Rs.7.27 lakh and Rs.5.00 lakh at serial numbers (ii) to (iv) was stated to be due to less expenditure incurred than anticipated and economy measures imposed by the Government.

Reasons for final excess of Rs.0.59 lakh and Rs.1.52 lakh at serial numbers (ii) and (iii) and final saving of Rs.2.52 lakh at (iv) have not been intimated (August,2008).

| | | | | | |
|------|----|---|-----|-----|-----|
| (v) | | (16) Welfare of Fishermen Sixth Schedule(part II)Areas | | | |
| | O. | 10.00 | | | |
| | R. | -10.00 | ... | ... | ... |
| (vi) | | (21) Fish Farmer Development Agency General | | | |
| | O. | 25.00 | | | |
| | R. | -25.00 | ... | ... | ... |

Surrender of entire provision of Rs.10.00 lakh and Rs.25.00 lakh at serial numbers (v) and (vi) was reportedly due to non-receipt of Central Share.

GRANT No. 49 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|---|---------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (vii) | (24) Community Fishery Development Project Sixth Schedule(part II)Areas | | | | |
| | O. | 40.00 | | | |
| | R. | -14.80 | 25.20 | 25.20 | ... |
| (viii) | (28) Aquaculture Development for one thousand ponds Sixth Schedule(part II)Areas | | | | |
| | O. | 2,80.00 | | | |
| | R. | -49.50 | 2,30.50 | 2,30.50 | ... |
| (ix) | (29) Culture and development of Mahaseer Fisheries Sixth Schedule(part II)Areas | | | | |
| | O. | 15.00 | | | |
| | R. | -15.00 | ... | ... | ... |

Surrender of provision of Rs.14.80 lakh, Rs.49.50 lakh and entire provision of Rs.15.00 lakh at serial numbers (vii) to (ix) was reportedly due to economy measures imposed by the Government and less requirement of fund than anticipated.

| | | | | | |
|-----|--|--------|-------|-------|-------|
| (x) | 105 Processing, Preservation and Marketing (01) Marketing and transport of fish and fishseed General | | | | |
| | O. | 32.24 | | | |
| | R. | -17.09 | 15.15 | 15.05 | -0.10 |

Surrender of provision of Rs.17.09 lakh was reportedly due to less expenditure incurred than anticipated and economy measures imposed by the Government.

Reasons for the final saving of Rs.0.10 lakh have not been intimated (August, 2008).

GRANT No. 49 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|------|---|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (xi) | 109 | Extension and Training (01) Extension General | | | |
| | O. | 32.66 | | | |
| | R. | -11.39 | 21.27 | 22.75 | +1.48 |

Decrease in provision by surrender of Rs.11.39 lakh was owing to economy measures imposed by the Government and less expenditure incurred than anticipated.

Reasons for the final excess of Rs.1.48 lakh have not been intimated (August, 2008).

| | | | | | |
|--------|------|---|-----|-----|-----|
| | | Centrally Sponsored Schemes | | | |
| (xii) | 2405 | Fisheries | | | |
| | 101 | Inland fisheries (01) Fish Farmer Development Agency General | | | |
| | O. | 75.00 | | | |
| | R. | -75.00 | ... | ... | ... |
| | | Centrally Sponsored Schemes | | | |
| (xiii) | | (02) Welfare of Fishermen Sixth Schedule(part II)Areas | | | |
| | O. | 10.00 | | | |
| | R. | -10.00 | ... | ... | ... |

Surrender of entire provision of Rs.75.00 lakh and Rs.10.00 lakh at serial numbers (xii) and (xiii) was stated to be due to non-receipt of Central Share.

| | | | | | |
|-------|------|--|------|------|-----|
| | | Central Sector Schemes | | | |
| (xiv) | 2405 | Fisheries | | | |
| | 101 | Inland fisheries (01) Development of Inland Fisheries Statistics Strengthening of Database and Information Networking for the fisheries sector General | | | |
| | O. | 7.15 | | | |
| | R. | -7.04 | 0.11 | 0.11 | ... |

Withdrawal of provision of Rs.7.04 lakh by surrender was reportedly due to non-filling up of vacant posts, non-conducting of training programmes and less expenditure incurred than anticipated.

GRANT No. 49 Concl'd.

Capital :

4. The provision of Rs.40.00 lakh under capital section remained unutilised and surrendered in March, 2008.

**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. |
|---------------------------------------|--|--------------------------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2406 | Forestry and Wild Life | | | |
| 2415 | Agricultural Research and Education | | | |
| Voted: | | | | |
| | | Rs. | | |
| Original | 58,36,00,000 | | | |
| Supplementary | 6,75,02,603 | 65,11,02,603 | 58,08,88,036 | -7,02,14,567 |
| Amount surrendered during the year | | | | ... |
| <u>Charged:</u> | | | | |
| | | Rs. | | |
| Original | 5,00,000 | | | |
| Supplementary | ... | <u>5,00,000</u> | ... | <u>-5,00,000</u> |
| Amount surrendered during the year | | | | ... |
| Capital: | | | | |
| Major Head: | | | | |
| 4406 | Capital Outlay on Forestry and Wild Life | | | |
| Voted: | | | | |
| | | Rs. | | |
| Original | 9,95,00,000 | | | |
| Supplementary | ... | 9,95,00,000 | 8,41,17,000 | -1,53,83,000 |
| 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 | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|-------------------------------|--|---------------------|
| Revenue: | | | |
| Voted | | | |
| General | 20,89.48 | 9,11.62 | -11,77.86 |
| Sixth Schedule (part II)Areas | 44,21.55 | 48,97.26 | +4,75.71 |
| Total Voted | 65,11.03 | 58,08.88 | -7,02.15 |
| <u>Charged</u> | | | |
| General | <u>5.00</u> | ... | <u>-5.00</u> |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| <u>Total Charged</u> | <u>5.00</u> | ... | <u>-5.00</u> |
| Capital: | | | |
| Voted | | | |
| General | 1,20.00 | 5.00 | -1,15.00 |
| Sixth Schedule (part II)Areas | 8,75.00 | 8,36.17 | -38.83 |
| Total Voted | 9,95.00 | 8,41.17 | -1,53.83 |

Revenue

2. The grant closed with a saving of Rs.7,02.15 lakh, but no part of it was surrendered during the year.

3. As the actual expenditure of Rs.58,08.88 lakh did not come up even to the original provision of Rs.58,36.00 lakh, supplementary provision of Rs.6,75.03 lakh obtained in March, 2008 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 (08) Payment due to Me.S.E.B./Municipal Board Sixth Schedule(part II)Areas | | | |
| | O. | 32.47 | 32.47 | 16.96 |
| | | | | -15.51 |

Reasons for the final saving of Rs.15.51 lakh have not been intimated (August,2008).

| | | | | |
|------|--|----------|---------|---------|
| (ii) | (09) Twelfth Finance Commission Award for maintenance of Forests General | | | |
| | O. | 6,00.00 | | |
| | R. | -4,71.00 | 1,29.00 | 1,47.61 |
| | | | | +18.61 |

Withdrawal of provision of Rs.4,71.00 lakh through re-appropriation was reportedly due to less expenditure incurred under Major works.

Reasons for the final excess of RS.18.61 lakh have not been intimated (August,2008).

| | | | | |
|-------|--|-------|-------|--------|
| (iii) | 003 Education and Training (02) Studies & Training in Forest School General | | | |
| | O. | 76.70 | | |
| | R. | -1.51 | 75.19 | 56.21 |
| | | | | -18.98 |

Reasons for reduction in provision by way of re-appropriation of Rs.1.51 lakh have not been intimated.

Reasons for the final saving of Rs.18.98 lakh have not been intimated (August,2008).

| | | | | |
|------|---|---------|---------|----------|
| (iv) | 005 Survey and Utilisation of Forest Resources (02) Demarcation and consolidation (excluding extension) of Forest Sixth Schedule(part II)Areas | | | |
| | O. | 1,31.52 | 1,31.52 | 14.88 |
| | | | | -1,16.64 |

GRANT No. 50 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- | |
|--|---|-------------------------------|--|--------------------|--------|
| (v) | 070 Communications and Buildings (02) Construction and maintenance of Departmental buildings Sixth Schedule(part II)Areas | | | | |
| | O. | 1,36.13 | 1,36.13 | 36.32 | -99.81 |
| (vi) | 101 Forest Conservation, Development and Regeneration (05) Forest Protection Schemes and works Sixth Schedule(part II)Areas | | | | |
| | O. | 3,48.94 | 3,48.94 | 3,24.80 | -24.14 |
| (vii) | General | | | | |
| | O. | 40.00 | 40.00 | 27.17 | -12.83 |
| Reasons for the final saving of Rs.1,16.64 lakh, Rs.99.81 lakh, Rs.24.14 lakh and Rs.12.83 lakh at serial numbers (iv) to (vii) have not been intimated (August,2008). | | | | | |
| (viii) | 102 Social and Farm Forestry (01) Forest Nurseries Sixth Schedule(part II)Areas | | | | |
| | O. | 69.99 | | | |
| | R. | -5.00 | 64.99 | 35.97 | -29.02 |
| Decrease in provision by Rs.5.00 lakh through re-appropriation was stated to be due to less requirement of fund. | | | | | |
| Reasons for the final saving of Rs.29.02 lakh have not been intimated (August,2008). | | | | | |
| (ix) | (03) Recreation Forestry Sixth Schedule(part II)Areas | | | | |
| | O. | 39.93 | 39.93 | 19.61 | -20.32 |
| (x) | (02) Expenditure on Environment Forestry and Vonomohotsava Sixth Schedule(part II)Areas | | | | |
| | O. | 35.34 | 35.34 | 22.24 | -13.10 |

GRANT No. 50 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (xi) | 190 Assistance to Public Sector and Other Undertakings (01) Financial Assistance to Forest Development Corporation of Meghalaya General | | | |
| | O. | 80.00 | 80.00 | 10.00 -70.00 |

Reasons for the final saving of Rs.20.32 lakh, Rs.13.10 lakh and Rs.70.00 lakh at serial numbers (ix) to (xi) have not been intimated (August,2008).

| | | | | |
|-------|---|-------|-------|--------------|
| (xii) | 02 Environmental Forestry and Wild Life 800 Other Expenditure (02) Ecology and Environment Sixth Schedule(part II)Areas | | | |
| | O. | 87.00 | | |
| | R. | -2.30 | 84.70 | 59.63 -25.07 |

Reduction in provision by re-appropriation of Rs.2.30 lakh was reportedly due to less requirement of fund under the minor work.

Reasons for the final saving of Rs.25.07 lakh have not been intimated (August,2008).

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

GRANT No. 50 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---------------|---|-------------------------------|-----------------------|--------------------|
| | 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 the 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,2008).

| | | | | |
|-------|---|---------|---------|----------|
| | Centrally Sponsored Schemes | | | |
| (xvi) | (04) Integrated Forest Protection Scheme Sixth Schedule(part II)Areas | | | |
| | O. | 3,93.00 | 3,93.00 | 75.65 |
| | | | | -3,17.35 |

Reasons for the final saving of Rs.3,17.35 lakh have not been intimated (August,2008).

| | | | | |
|--------|---|----------|---------|----------|
| | Central Sector Schemes | | | |
| (xvii) | 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Parks and Sanctuaries General | | | |
| | O. | 4,50.00 | | |
| | R. | -1,50.00 | 3,00.00 | ... |
| | | | | -3,00.00 |

Reduction of provision of Rs.1,50.00 lakh through re-appropriation was stated to be due to less requirement of fund under the sub-head.

Reasons for non-utilisation of the balance amount of Rs.3,00.00 lakh have not been intimated (August,2008).

GRANT No. 50 Contd.

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

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- | |
|---------------|--|-------------------------------|-----------------------|---------------------|--------|
| | | | | (In lakh of rupees) | |
| (i) | 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (04) Forest ranges and beat offices Sixth Schedule(part II)Areas | | | | |
| | O. | 4,01.50 | 4,01.50 | 4,19.88 | +18.38 |

Reasons for the final excess of Rs.18.38 lakh have not been intimated (August,2008).

| | | | | | |
|------|---|---------|---------|---------|--------|
| (ii) | (09) Twelfth Finance Commission Award for maintenance of Forests Sixth Schedule(part II)Areas | | | | |
| | R. | 4,71.00 | 4,71.00 | 4,85.93 | +14.93 |

Provision of Rs.4,71.00 lakh made at post budget stage through re-appropriation was stated to be due to more requirement of fund under Minor Works.

Reasons for the final excess of Rs.14.93 lakh have not been intimated (August,2008).

| | | | | | |
|-------|--|------|------|---------|--------|
| (iii) | 102 Social and Farm Forestry (27) Ecological Restoration of Cherrapunjee Sixth Schedule(part II)Areas | | | | |
| | O. | 9.10 | 9.10 | 1,07.04 | +97.94 |

Reasons for the final excess of Rs.97.94 lakh have not been intimated (August,2008).

| | | | | | |
|------|--|---------|---------|---------|-------|
| (iv) | 110 Wild Life Preservation (02) Other Wild Life Preservation Works Sixth Schedule(part II)Areas | | | | |
| | O. | 1,95.39 | | | |
| | R. | 12.50 | 2,07.89 | 2,15.96 | +8.07 |

Augmentation of provision of Rs.12.50 lakh through re-appropriation was reportedly due to more expenditure under salaries, payment of bills for animal feed at Lady Hydri Park and Mini Zoo at Tura and payment of pleader fee.

Reasons for final excess of Rs.8.07 lakh have not been intimated (August,2008).

GRANT No. 50 Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------------------------|--|--------------------|
| (v) | Central Sector Schemes 2406 Forestry and Wild Life 01 Forestry 800 Other Expenditure (04) Integrated Forest Protection Scheme Sixth Schedule(part II)Areas | ... | 1,50.00 | +1,50.00 |

Reasons for incurring expenditure of Rs.1,50.00 lakh without any budget provision have not been intimated (August,2008).

| | | | | | | |
|------|--|----|---------|---------|---------|----------|
| (vi) | Central Sector Schemes 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Parks and Sanctuaries Sixth Schedule(part II)Areas | 0. | 2,00.00 | 2,00.00 | 3,11.08 | +1,11.08 |
|------|--|----|---------|---------|---------|----------|

Reasons for the final excess of Rs.1,11.08 lakh have not been intimated (August,2008).

| | | | | | | |
|-------|---|----|---------|---------|---------|----------|
| (vii) | Central Sector Schemes 02 Environmental Forestry and Wild Life 800 Other Expenditure (02) Management of Gregarious flowering of Bamboo Sixth Schedule(part II)Areas | O. | 1,93.00 | | | |
| | | R. | 1,42.00 | 3,35.00 | 5,06.00 | +1,71.00 |

Enhancement of provision by Rs.1,42.00 lakh through re-appropriation was stated to be due to more requirement of fund under the sub-head.

Reasons for the final excess of Rs.1,71.00 lakh have not been intimated (August,2008).

Charged:

6. The entire provision of Rs.5.00 lakh remained un-utilised and unsurrendered.

GRANT No. 50 Concl'd.

Capital

7. Capital section of the grant closed with a saving of Rs.1,53.83 lakh, but no part of it was surrendered during the year.

8. Saving occurred mainly under :

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess+ Saving- |
|---------------|---|-------------------------------|-----------------------|--------------------|
| | | (In lakh of rupees) | | |
| (i) | 4406 Capital Outlay on Forestry and Wild Life | | | |
| | 01 Forestry | | | |
| | 070 Communication and Buildings | | | |
| | (03) Building of P.C.C.F.'s Office | | | |
| | General | | | |
| | | O. 1,20.00 | 1,20.00 | 5.00 -1,15.00 |
| (ii) | (6) Twelfth Finance Commission for Zoological Parks and Botanical Gardens | | | |
| | Sixth Schedule(part II)Areas | | | |
| | | O. 8,75.00 | 8,75.00 | 8,36.17 -38.83 |

Reasons for the final saving of Rs.1,15.00 lakh and Rs.38.83 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

GRANT NO. 51 - HOUSING, CROP HUSBANDRY, SPECIAL
PROGRAMMES FOR RURAL DEVELOPMENT, RURAL EMPLOYMENT, OTHER
RURAL DEVELOPMENT PROGRAMMES, CAPITAL OUTLAY ON HOUSING,
CAPITAL OUTLAY ON RURAL DEVELOPMENT
(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--|-----------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2216 | Housing | | | |
| 2401 | Crop Husbandry | | | |
| 2501 | Special Programmes for Rural Development | | | |
| 2505 | Rural Employment | | | |
| 2515 | Other Rural Development Programmes | | | |
| | | Rs. | | |
| Original | 1,48,31,00,000 | | | |
| Supplementary | ... | 1,48,31,00,000 | 1,18,48,65,346 | -29,82,34,654 |
| Amount surrendered during the year (March 2008) | | | | 24,12,65,809 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4216 | Capital Outlay on Housing | | | |
| 4515 | Capital Outlay on other Rural Development Programmes | | | |
| | | Rs. | | |
| Original | 1,00,00,000 | | | |
| Supplementary | ... | 1,00,00,000 | 49,07,411 | -50,92,589 |
| Amount surrendered during the year (March 2008) | | | | 50,92,589 |

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- |
|----------------------------------|-------------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 3,06.37 | 1,44.02 | -1,62.35 |
| Sixth Schedule (part II)Areas | 1,45,24.63 | 1,17,04.63 | -28,20.00 |
| Total Voted | 1,48,31.00 | 1,18,48.65 | -29,82.35 |

Capital:

| | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|----------------|--|--------------------|
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (part II)Areas | 1,00.00 | 49.07 | -50.93 |
| Total Voted | 1,00.00 | 49.07 | -50.93 |

Revenue

2. Out of the available saving of Rs.29,82.35 lakh, an amount of Rs.24,12.66 lakh only was surrendered in March,2008.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|------------------|--|----------------|--|--------------------|
| (i) | 2216 Housing | | | |
| | 07 Other Housing | | | |
| | 053 Maintenance And Repairs (02) Other Maintenance Expenditure | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 39.25 | | |
| | R. | -1.97 | 37.28 | 16.73 |
| | | | | -20.55 |

Surrender of provision of Rs.1.97 lakh was stated to be due to non-implementation of the Scheme in full.

Reasons for final saving of Rs.20.55 lakh have not been intimated (August,2008).

GRANT No. 51 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (ii) | 2501 Special Programmes for Rural Development | | | |
| | 01 Integrated Rural Development programme | | | |
| | 800 Other Expenditure | | | |
| | (05)Strengthening of Community Development under S.G.S.Y. Sixth Schedule(part II)Areas | | | |
| | O. | 3,48.95 | 3,48.95 | 1,91.36 |
| | | | | -1,57.59 |

Reasons for the final saving of Rs.1,57.59 lakh have not been intimated (August,2008).

| | | | | |
|-------|--|--------|-------|-------|
| (iii) | (06) State Institute For Research & Training of Rural Development (SIRD) | | | |
| | General | | | |
| | O. | 80.00 | | |
| | R. | -20.47 | 59.53 | 57.03 |
| | | | | -2.50 |

Surrender of provision of RS.20.47 lakh was stated to be due to revised Plan outlay.

Reasons for the final saving of Rs.2.50 lakh have not been intimated (August,2008).

| | | | | |
|------|---|--------|-----|--------|
| (iv) | (08) Tribal Area Development programme under Art. 275 (I) | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 54.00 | | |
| | R. | -54.00 | ... | 34.83 |
| | | | | +34.83 |

Surrender of entire provision of Rs.54.00 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for incurring expenditure of Rs.34.83 lakh after surrendering entire provision have not been intimated (August,2008).

| | | | | |
|-----|--------------------------------------|----------|---------|---------|
| (v) | 2505 Rural Employment | | | |
| | 01 National Programmes | | | |
| | 701 Jawahar Rozgar Yojana | | | |
| | (03) Indira Gandhi Awas Yojana (IAY) | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 4,00.00 | | |
| | R. | -2,04.81 | 1,95.19 | 1,95.19 |
| | | | | ... |

GRANT No. 51 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|--|---|----------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (vi) | (10) Sampoorna Grameen Rozgar Yojana (SGMY) Sixth Schedule(part II)Areas | | | | |
| | O. | 8,00.00 | | | |
| | R. | -4,13.64 | 3,86.36 | 3,86.36 | ... |
| Surrender of provision of Rs.2,04.81 lakh and Rs.4,13.64 lakh at serial numbers (v) and (vi) was stated to be due to revised Plan Outlay. | | | | | |
| (vii) | (11) The National Rural Employment Guarantee Scheme Sixth Schedule(part II)Areas | | | | |
| | O. | 15,00.00 | | | |
| | R. | -4,87.38 | 10,12.62 | 7,10.00 | -3,02.62 |
| Withdrawal of provision of Rs.4,87.38 lakh was the effect of surrender of Rs.1,84.76 lakh and further decrease of Rs.3,02.62 lakh through re-appropriation. The reasons thereof was stated to be due to less amount of sanction from the Government. | | | | | |
| Reasons for the final saving of Rs.3,02.62 lakh have not been intimated (August,2008). | | | | | |
| (viii) | 2515 Other Rural Development Programmes 001 Direction and Administration (01) Directorate Of Community Development General | | | | |
| | O. | 1,13.31 | 1,13.31 | 80.58 | -32.73 |
| (ix) | (02) District Office Under Community Development Sixth Schedule(part II)Areas | | | | |
| | O. | 55.18 | 55.18 | 26.04 | -29.14 |
| (x) | (12) Payment due to M.E.S.B/Municipal Sixth Schedule(part II)Areas | | | | |
| | O. | 12.50 | 12.50 | 1.46 | -11.04 |

Reasons for the final saving of Rs.32.73 lakh, Rs.29.14 lakh and Rs.11.04 lakh at serial numbers (viii) to (x) have not been intimated (August,2008).

GRANT No. 51 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (xi) | 102 Community Development (02) Stage-II Block Sixth Schedule(part II)Areas | | | |
| | O. | 2,26.18 | 2,26.18 | ... |
| | | | | -2,26.18 |

Reasons for non-utilisation of entire provision of Rs.2,26.18 lakh have not been intimated (August,2008).

| | | | | |
|-------|---|-----------|---------|---------|
| (xii) | 800 Other Expenditure (15) Rashtrya Sam Vikas Yojana (RSVY) Sixth Schedule(part II)Areas | | | |
| | O. | 23,00.00 | | |
| | R. | -15,20.00 | 7,80.00 | 7,80.00 |
| | | | | ... |

Surrender of provision of Rs.15,20.00 lakh was stated to be due to less sanction of the fund under the Scheme by the Central Government.

| | | | | |
|--------|---|---------|---------|----------|
| (xiii) | (16) Construction of Shopping Complex cum-Auditorium near Lumshad, Mawngap General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | -1,00.00 |

Reasons for non-utilisation of the entire provision of Rs.1,00.00 lakh have not been intimated (August,2008).

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) | 2501 Special Programmes for Rural Development 01 Integrated Rural Development programme 800 Other Expenditure (02) Strengthening of CD Administration Sixth Schedule(part II)Areas | | | |
| | | ... | 15.26 | +15.26 |

Reasons for incurring expenditure of Rs.15.26 lakh without budget provision have not been intimated (August,2008).

GRANT No. 51 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (ii) | 2515 Other Rural Development Programmes 001 Direction and Administration (05) Stage-II Block Offices Sixth Schedule(part II)Areas | | | |
| | O. | 9,56.40 | 9,56.40 | 10,98.09 |
| | | | | +1,41.69 |
| (iii) | 102 Community Development (01) Stage-I Block Sixth Schedule(part II)Areas | | | |
| | O. | 5,19.82 | 5,19.82 | 6,29.81 |
| | | | | +1,09.99 |

Reasons for the final excess of Rs.1,41.69 lakh and Rs.1,09.99 lakh at serial numbers (ii) and (iii) have not been intimated (August,2008).

| | | | | |
|------|--|---------|---------|---------|
| (iv) | 800 Other Expenditure (10) National Social Assistance Prog.(NSAP) Old Age Pension Sixth Schedule(part II)Areas | | | |
| | O. | 7,67.00 | | |
| | R. | 2,22.62 | 9,89.62 | 9,89.62 |
| | | | | ... |

Enhancement of provision of Rs.2,22.62 lakh through re-appropriation was reportedly due to more requirement of fund under the Scheme.

| | | | | |
|-----|---|---------|---------|---------|
| (v) | (12) National Family Benefit Scheme Sixth Schedule(part II)Areas | | | |
| | O. | 1,20.00 | | |
| | R. | 80.00 | 2,00.00 | 2,00.00 |
| | | | | ... |

Augmentation of provision of Rs.80.00 lakh through re-appropriation was owing to requirement of more fund under the Scheme.

Capital

5. Capital section of the grant closed with a saving of Rs.50.93 lakh and the entire amount of saving was surrendered in March,2008.

GRANT No. 51 Concl'd.

6. 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. | -42.77 | 7.23 | 7.23 ... |
| (ii) | 4515 Capital Outlay on other Rural Development Programmes 102 Community Development (01) Construction, Renovation & Maintenance Of Government Residential/Non-Residential Buildings for the Existing Blocks & New Blocks Sixth Schedule(part II)Areas | | | |
| | O. | 50.00 | | |
| | R. | -8.15 | 41.85 | 41.85 ... |

Surrender of provision of Rs.42.77 lakh and Rs.8.15 lakh at serial numbers (i) and (ii) was reportedly due to less amount sanctioned under the Scheme by the Government.

**GRANT NO. 52 - INDUSTRIES, CAPITAL OUTLAY ON INDUSTRIES
AND MINERALS, LOANS FOR OTHER INDUSTRIES AND MINERALS
(All Voted)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2852 Industries | | | |
| | Rs. | | |
| Original | 3,96,00,000 | | |
| Supplementary | ... 3,96,00,000 | 3,19,98,078 | -76,01,922 |
| Amount surrendered during the year (March 2008) | | | 75,82,906 |
| Capital: | | | |
| Major Heads: | | | |
| 4885 Other Capital Outlay on Industries and Minerals | | | |
| 6885 Other Loans to Industries and Minerals | | | |
| | Rs. | | |
| Original | 7,02,00,000 | | |
| Supplementary | ... 7,02,00,000 | 7,02,00,000 | ... |
| 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- |
|----------------------------------|----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 2,51.62 | 1,87.84 | -63.78 |
| Sixth Schedule (part II)Areas | 1,44.38 | 1,32.14 | -12.24 |
| Total Voted | 3,96.00 | 3,19.98 | -76.02 |
| Capital: | | | |
| Voted | | | |
| General | 7,02.00 | 7,02.00 | ... |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Voted | 7,02.00 | 7,02.00 | ... |

Revenue

2. Out of the available saving of Rs.76.02 lakh, an amount of Rs.75.83 lakh only was surrendered in March, 2008.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|------------------|--|----------------|--|--------------------|
| (i) | 2852 Industries | | | |
| | 80 General | | | |
| | 001 Direction and Administration (02) District Organisation | | | |
| | Sixth Schedule(part II)Areas | | | |
| | O. | 1,27.27 | | |
| | R. | -23.02 | 1,04.25 | 1,08.18 |
| | | | | +3.93 |

Surrender of provision of Rs.23.02 lakh was reportedly due to economy measures imposed by the Government and less expenditure incurred than anticipated.

Reasons for the final excess of Rs.3.93 lakh have not been intimated (August,2008).

GRANT NO. 52 Concl'd.

| Serial number | Head | | Total grant expenditure (In lakh of rupees) | Actual expenditure | Excess+ Saving- |
|---------------|------|---|--|--------------------|-----------------|
| (ii) | 800 | Other Expenditure (02) Man power Training, Entrepreneurs motivation training and subsidy on investment charged General | | | |
| | O. | 7.00 | | | |
| | R. | -6.00 | 1.00 | 1.00 | ... |
| (iii) | | (12) Industrial Park General | | | |
| | O. | 60.00 | | | |
| | R. | -41.33 | 18.67 | 10.00 | -8.67 |

Reduction in provision by surrender of Rs.6.00 lakh and Rs.41.33 lakh at serial numbers (ii) and (iii) was stated to be due to revision of Plan Outlay.

Reasons for the final saving of Rs.8.67 lakh at serial number (iii) have not been intimated (August,2008).

**GRANT NO. 53 - VILLAGE AND SMALL INDUSTRIES, CAPITAL
OUTLAY ON VILLAGE AND SMALL SCALE INDUSTRIES, LOANS FOR
VILLAGE AND SMALL INDUSTRIES
(All Voted)**

| | Total grant Rs. | | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|-----------------------|--------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2851 Village and Small Industries | | | | |
| | Rs. | | | |
| Original | 20,56,75,000 | | | |
| Supplementary | 1,15,83,324 | 21,72,58,324 | 17,41,20,787 | -4,31,37,537 |
| Amount surrendered during the year (March 2008) | | | | 4,38,68,237 |

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- |
|----------------------------------|-----------------|--|--|--------------------|
| Revenue: | | | | |
| Voted | | | | |
| General | 9,46.37 | | 5,14.68 | -4,31.69 |
| Sixth Schedule (part II)Areas | 12,26.21 | | 12,26.53 | +0.32 |
| Total Voted | 21,72.58 | | 17,41.21 | -4,31.37 |

2. Surrender of Rs.4,38.68 lakh was in excess of the eventual saving of Rs.4,31.37 lakh.

3. As the actual expenditure of Rs.17,41.21 lakh did not come up even to the original provision of Rs.20.56.75 lakh, supplementary provision of Rs.1,15.83 lakh obtained in March, 2008 proved unnecessary.

GRANT No. 53 Contd.

4. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|---------------|--|-------------|---|-----------------|
| (i) | 2851 Village and Small Industries 107 Sericulture Industries (27) Integrated Development of Silk Industries in Meghalaya General | | | |
| | O. | 36.00 | | |
| | R. | -32.16 | 3.84 | ... |
| | | | | -3.84 |

Surrender of provision of Rs.32.16 lakh was reportedly due to non-receipt of sanction from the Government of India.

Reasons for non-utilisation of the balance amount of Rs.3.84 lakh have not been intimated (August,2008).

| | | | | |
|-----------------------------|---|--------|-----|-----|
| Centrally Sponsored Schemes | | | | |
| (ii) | 2851 Village and Small Industries 103 Handloom Industries (03) Integrated Handloom Training Project General | | | |
| | O. | 56.00 | | |
| | R. | -56.00 | ... | ... |
| | | | | ... |

Surrender of the entire provision of Rs.56.00 lakh was stated to be due to non-receipt of sanction from the Government of India.

| | | | | |
|-----------------------------|---|----------|-------|--------|
| Centrally Sponsored Schemes | | | | |
| (iii) | (04) Workshed-Cum-Housing General | | | |
| | O. | 1,48.75 | | |
| | R. | -1,29.22 | 19.53 | ... |
| | | | | -19.53 |
| Centrally Sponsored Schemes | | | | |
| (iv) | (05) Health Insurance Scheme General | | | |
| | O. | 24.00 | | |
| | R. | -24.00 | ... | ... |
| | | | | ... |

GRANT No. 53 Contd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|--------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (v) | Centrally Sponsored Schemes (06) Technology Upgradation Fund Scheme General | | | | |
| | O. | 50.00 | | | |
| | R. | -40.77 | 9.23 | ... | -9.23 |
| (vi) | Centrally Sponsored Schemes (08) Development on exportable products and their marketing General | | | | |
| | O. | 20.00 | | | |
| | R. | -20.00 | ... | ... | ... |
| (vii) | Centrally Sponsored Schemes (15) Deendayal Hatkargha Pratsahan Yojana General | | | | |
| | O. | 14.00 | | | |
| | R. | -14.00 | ... | ... | ... |

Surrender of provision of Rs.1,29.22 lakh, Rs.24.00 lakh, Rs.40.77 lakh, Rs.20.00 lakh and Rs.14.00 lakh at serial numbers (iii) to (vii) was reportedly due to non-receipt of sanction from the Government of India.

Reasons for non-utilisation of balance amount of Rs.19.53 lakh and Rs.9.23 lakh at serial numbers (iii) and (v) have not been intimated (August,2008).

| | | | | | |
|--------|--|---------|-------|-------|-----|
| (viii) | Centrally Sponsored Schemes (17) Handloom Cluster Development Programme General | | | | |
| | O. | 1,00.00 | | | |
| | R. | -36.88 | 63.12 | 63.12 | ... |

GRANT No. 53 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|-----------------------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| Centrally Sponsored Schemes | | | | |
| (ix) | 107 Sericulture Industries (03) Sericulture catalytic Development Programme funded by Central Silk Board General | | | |
| | O. | 2,00.00 | | |
| | R. | -73.41 | 1,26.59 | 1,26.59 ... |

Surrender of provision of Rs.36.88 lakh and Rs.73.41 lakh at serial numbers (viii) and (ix) was stated to be due to non-receipt of sanction from the Government of India.

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) | 2851 Village and Small Industries 107 Sericulture Industries (28) Augmentation of Silk Worm Seed production including Modernisation of infrastructures/Equipments/Repla ntation at Departmental Farms/Centres Sixth Schedule(part II)Areas | | | |
| | O. | 52.96 | 52.96 | 65.03 +12.07 |

Reasons for the final excess of Rs.12.07 lakh have not been intimated (August,2008).

| | | | | |
|-----------------------------|--|-------|-------|-------------|
| Centrally Sponsored Schemes | | | | |
| (ii) | 103 Handloom Industries (18) Health Package Scheme General | | | |
| | R. | 40.77 | 40.77 | 50.00 +9.23 |

Provision of Rs.40.77 lakh made at post budget stage through re-appropriation was stated to be due to incurring expenditure on Health package for Handloom Weavers of Meghalaya.

Reasons for the final excess of Rs.9.23 lakh have not been intimated (August,2008).

**GRANT NO. 54 - VILLAGE AND SMALL INDUSTRIES, CAPITAL
OUTLAY ON HOUSING, CAPITAL OUTLAY ON VILLAGE AND SMALL SCALE
INDUSTRIES, LOANS FOR VILLAGE AND SMALL INDUSTRIES
(All Voted)**

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--|-----------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2851 | Village and Small Industries | | | |
| | | Rs. | | |
| Original | 16,93,00,000 | | | |
| Supplementary | ... 16,93,00,000 | | 16,75,46,728 | -17,53,272 |
| Amount surrendered during the year (March 2008) | | | | 29,90,698 |
| Capital: | | | | |
| Major Head: | | | | |
| 4851 | Capital Outlay on Village and Small Industries | | | |
| | | Rs. | | |
| Original | 7,10,00,000 | | | |
| Supplementary | ... 7,10,00,000 | | 81,22,000 | -6,28,78,000 |
| Amount surrendered during the year (March 2008) | | | | 6,28,78,000 |

GRANT No. 54 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- |
|----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 11,13.86 | 10,87.74 | -26.12 |
| Sixth Schedule (part II)Areas | 5,79.14 | 5,87.73 | +8.59 |
| Total Voted | 16,93.00 | 16,75.47 | -17.53 |
| Capital: | | | |
| Voted | | | |
| General | 7,10.00 | 81.22 | -6,28.78 |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Voted | 7,10.00 | 81.22 | -6,28.78 |

Capital

2. The grant closed with a saving of Rs.6,28.78 lakh and the entire saving was surrendered in March, 2008.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess+ Saving- |
|------------------|--|----------------|--|--------------------|
| (i) | 4851 Capital Outlay on Village and Small Industries | | | |
| | 101 Industrial Estates (01) Establishment Of Industrial Estate | | | |
| | General | | | |
| | O. | 16.00 | | |
| | R. | -10.00 | 6.00 | 6.00 |
| | | | | ... |

GRANT No. 54 Concl'd.

| Serial number | Head | | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--------------------------------------|----------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (ii) | (04) Development Of Industrial Areas | General | | | |
| | O. | 4,00.00 | | | |
| | R. | -3,48.78 | 51.22 | 51.22 | ... |

Reduction in provision by surrender of Rs.10.00 lakh and Rs.3,48.78 lakh at serial numbers (i) and (ii) was stated to be due to revision of outlay by the Planning Department.

| | | | | | |
|-------|---|----------|-----|-----|-----|
| (iii) | (05) Infrastructure Development in Interior Areas | General | | | |
| | O. | 2,46.00 | | | |
| | R. | -2,46.00 | ... | ... | ... |
| (iv) | 200 Other Village Industries (01) Infrastructural Development of Backward Areas | General | | | |
| | O. | 20.00 | | | |
| | R. | -20.00 | ... | ... | ... |

Surrender of the entire provision of Rs.2,46.00 lakh and Rs.20.00 lakh at serial numbers (iii) and (iv) was reportedly due to revision of outlay by the Planning Department.

**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. |
|---|--------------------------------|---------------------------------------|------------------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2853 Non-ferrous Mining and Metallurgical Industries | | | |
| | Rs. | | |
| Original | 22,48,00,000 | | |
| Supplementary | 10,00,00,000 | 32,48,00,000 | 31,75,72,851 |
| | | | -72,27,149 |
| Amount surrendered during the year (March 2008) | | | 70,96,445 |
| Capital: | | | |
| Major Heads: | | | |
| 4216 Capital Outlay on Housing | | | |
| 4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries | | | |
| | Rs. | | |
| Original | 32,50,000 | | |
| Supplementary | ... | 32,50,000 | ... |
| | | | -32,50,000 |
| Amount surrendered during the year (March 2008) | | | 32,50,000 |

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 (In lakh of rupees) | Excess+ Saving- |
|----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 5,08.44 | 4,37.33 | -71.11 |
| Sixth Schedule (part II)Areas | 27,39.56 | 27,38.40 | -1.16 |
| Total Voted | 32,48.00 | 31,75.73 | -72.27 |
| Capital: | | | |
| Voted | | | |
| General | 32.50 | ... | -32.50 |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Voted | 32.50 | ... | -32.50 |

Capital

2. The entire provision of Rs.32.50 lakh under capital section was surrendered in March,2008.

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

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------|--|-----------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 3054 | Roads and Bridges | | | |
| | | Rs. | | |
| Original | 79,48,00,000 | | | |
| Supplementary | ... | 79,48,00,000 | 79,38,19,434 | -9,80,566 |
| Amount surrendered during the year | | | | ... |
| Capital: | | | | |
| Major Head: | | | | |
| 5054 | Capital Outlay on Roads and Bridges | | | |
| | | Rs. | | |
| Original | 2,43,74,00,000 | | | |
| Supplementary | ... | 2,43,74,00,000 | 1,13,98,91,173 | -1,29,75,08,827 |
| 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- |
|----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (part II)Areas | 79,48.00 | 79,38.19 | -9.81 |
| Total Voted | 79,48.00 | 79,38.19 | -9.81 |

Capital:

| | | | |
|----------------------------------|-------------------|-------------------|--------------------|
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (part II)Areas | 2,43,74.00 | 1,13,98.91 | -1,29,75.09 |
| Total Voted | 2,43,74.00 | 1,13,98.91 | -1,29,75.09 |

Capital

2. Capital section of the grant closed with a saving of Rs.1,29,75.09 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) | 5054 Capital Outlay on Roads and Bridges | | | |
| | 03 State Highways | | | |
| | 800 Other expenditure (01) Construction | | | |
| | Sixth Schedule(part II)Areas | | | |
| | 0. | 3,96.00 | 3,96.00 | ... |
| | | | | -3,96.00 |

Reasons for non-utilisation of the entire provision of Rs.3,96.00 lakh have not been intimated (August,2008).

GRANT No. 56 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|--|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (ii) | 04 District and Other Roads 800 Other Expenditure 0008 (08) HUDCO Loan Sixth Schedule(part II)Areas | | | |
| | 0. | 5,00.00 | 5,00.00 | 4,49.96 -50.04 |
| Reasons for the final saving of Rs.50.04 lakh have not been intimated (August,2008). | | | | |
| (iii) | (09) Non-Lapsable Central Pool of Resources Sixth Schedule(part II)Areas | | | |
| | 0. | 61,00.00 | 61,00.00 | ... -61,00.00 |
| (iv) | (11) Completion of Critical ongoing and Spillover Schemes Sixth Schedule(part II)Areas | | | |
| | 0. | 60,00.00 | 60,00.00 | ... -60,00.00 |
| (v) | (12) Consultancy (NLCPR) Sixth Schedule(part II)Areas | | | |
| | 0. | 1,00.00 | 1,00.00 | ... -1,00.00 |
| (vi) | (17) New Schemes (MLA's) proposal for Roads & Bridges Sixth Schedule(part II)Areas | | | |
| | 0. | 2,25.00 | 2,25.00 | ... -2,25.00 |
| (vii) | (18) Reconstruction of washed away Bridges, collapsed Bridges etc Sixth Schedule(part II)Areas | | | |
| | 0. | 60.00 | 60.00 | ... -60.00 |
| (viii) | (19) Land Aquisition Sixth Schedule(part II)Areas | | | |
| | 0. | 2,00.00 | 2,00.00 | ... -2,00.00 |

GRANT No. 56 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------------|--|-------------|--------------------|-----------------|
| (In lakh of rupees) | | | | |
| (ix) | (20) Strengthening of damaged pavement Sixth Schedule(part II)Areas | | | |
| | O. | 1,00.00 | 1,00.00 | ... -1,00.00 |

Reasons for non-utilisation of the entire provision of Rs.61,00.00 lakh, Rs.60,00.00 lakh, Rs.1,00.00 lakh, Rs.2,25.00 lakh, Rs.60.00 lakh, Rs.2,00.00 lakh and Rs.1,00.00 lakh at serial numbers (iii) to (ix) have not been intimated (August,2008).

| | | | | |
|-------|---|----------|----------|---------------|
| | Centrally Sponsored Schemes | | | |
| (x) | 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure (01) Construction/Economic Importance Sixth Schedule(part II)Areas | | | |
| | O. | 17,00.00 | 17,00.00 | ... -17,00.00 |
| | Centrally Sponsored Schemes | | | |
| (xi) | (02) Inter State Connectivity Sixth Schedule(part II)Areas | | | |
| | O. | 10,00.00 | 10,00.00 | ... -10,00.00 |
| | Centrally Sponsored Schemes | | | |
| (xii) | (03) Construction of Road from Nongbsap to Phansawrang (under Ministry of Tribal Affairs) Sixth Schedule(part II)Areas | | | |
| | O. | 5,00.00 | 5,00.00 | ... -5,00.00 |

Reasons for non-utilisation of the entire provision of Rs.17,00.00 lakh, Rs.10,00.00 lakh and Rs.5,00.00 lakh at serial numbers (x) to (xii) have not been intimated (August,2008)

| | | | | |
|--------|--|---------|---------|--------------|
| | Central Sector Schemes | | | |
| (xiii) | 5054 Capital Outlay on Roads and Bridges 02 Strategic and Border Roads 800 Other expenditure (01) Construction of Strategic Roads Sixth Schedule(part II)Areas | | | |
| | O. | 1,50.00 | 1,50.00 | ... -1,50.00 |

GRANT No. 56 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|------------------------|---|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| Central Sector Schemes | | | | |
| (xiv) | 04 District and Other Roads | | | |
| | 800 Other Expenditure | | | |
| | (04) Road Financed from Central Road Fund | | | |
| | Sixth Schedule(part II)Areas | | | |
| | 0. | 8,00.00 | 8,00.00 | ... -8,00.00 |

Reasons for non-utilisation of the entire provision of Rs.1,50.00 lakh and Rs.8,00.00 lakh at serial numbers (xiii) and (xiv) have not been intimated (August,2008).

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) | 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 | | | |
| | 0. | 40,18.00 | 40,18.00 | 80,78.20 +40,60.20 |
| (ii) | (06) Road Financed from NABARD Loan etc | | | |
| | Sixth Schedule(part II)Areas | | | |
| | 0. | 25,00.00 | 25,00.00 | 28,70.76 +3,70.76 |

Reasons for the final excess of Rs.40,60.20 lakh and Rs.3,70.76 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

GRANT NO. 57 - TOURISM, CAPITAL OUTLAY ON PUBLIC WORKS,
CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES, CAPITAL
OUTLAY ON TOURISM, LOANS FOR TOURISM
(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|------------------------------------|--------------|-----------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 3452 Tourism | | | | |
| | | Rs. | | |
| Original | 30,88,00,000 | | | |
| Supplementary | ... | 30,88,00,000 | 3,85,79,585 | -27,02,20,415 |
| Amount surrendered during the year | | | | ... |
| Capital: | | | | |
| Major Head: | | | | |
| 5452 Capital Outlay on Tourism | | | | |
| | | Rs. | | |
| Original | 10,00,000 | | | |
| Supplementary | ... | 10,00,000 | ... | -10,00,000 |
| 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+ Saving- |
|----------------------------------|-----------------|--|--------------------|
| Revenue: | | | |
| Voted | | | |
| General | 30,88.00 | 3,85.33 | -27,02.67 |
| Sixth Schedule (part II)Areas | ... | 0.47 | +0.47 |
| Total Voted | 30,88.00 | 3,85.80 | -27,02.20 |
| Capital: | | | |
| Voted | | | |
| General | 10.00 | ... | -10.00 |
| Sixth Schedule (part II)Areas | ... | ... | ... |
| Total Voted | 10.00 | ... | -10.00 |

Revenue

2. The grant closed with a saving of Rs.27,02.20 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) | 3452 Tourism 01 Tourism Infrastructure 101 Tourist Centre (09) Development of Tourist Spots General | 1,20.70 | 1,20.70 | 89.58 | -31.12 |
| (ii) | 103 Tourist Transport service (01) Transport facilities for Tourists General | 28.72 | 28.72 | 1.52 | -27.20 |

GRANT No. 57 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (iii) | 80 General 001 Direction and Administration (01) Headquarters Establishment General | | | |
| | 0. | 88.63 | 67.11 | -21.52 |

Reasons for the final saving of Rs.31.12 lakh, Rs.27.20 lakh and Rs.21.52 lakh at serial number (i) to (iii) have not been intimated (August,2008).

| | | | | |
|------|---|-------|-----|--------|
| (iv) | 800 Other Expenditure (22) Provision of Community Based Projects/Infrastructures General | | | |
| | 0. | 30.00 | ... | -30.00 |

Reasons for non-utilisation of the entire provision of Rs.30.00 lakh have not been intimated (August,2008).

| | | | | |
|-----|---|-------|------|--------|
| (v) | Central Sector Schemes 3452 Tourism 80 General 800 Other Expenditure (02) Holding of Tourist Festivals in Meghalaya General | | | |
| | 0. | 40.00 | 4.00 | -36.00 |

Reasons for the final saving of Rs.36.00 lakh have not been intimated (August,2008).

| | | | | |
|------|--|---------|-----|----------|
| (vi) | Central Sector Schemes (05) Construction/ Upgradation of Tourist Accomodation General | | | |
| | 0. | 2,13.00 | ... | -2,13.00 |

Reasons for non-utilisation of the entire provision of Rs.2,13.00 lakh have not been intimated (August,2008).

GRANT No. 57 Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------------|--|-------------|--------------------|-----------------|
| (In lakh of rupees) | | | | |
| (vii) | Central Sector Schemes (07) Setting up of Amusement Parks Picnic Spots, Camp site & Upgradation of Tourist Spots General | 5,77.50 | 3.27 | -5,74.23 |
| | O. | 5,77.50 | 3.27 | -5,74.23 |

Reasons for the final saving of Rs.5,74.23 lakh have not been intimated (August,2008).

| | | | | |
|--------|---|----------|-----|-----------|
| (viii) | Central Sector Schemes (12) Tourist Destination General | 10,68.00 | ... | -10,68.00 |
| | O. | 10,68.00 | ... | -10,68.00 |
| (ix) | Central Sector Schemes (13) Tourist Circuit General | 3,43.50 | ... | -3,43.50 |
| | O. | 3,43.50 | ... | -3,43.50 |
| (x) | Central Sector Schemes (14) Rural Tourism General | 3,36.00 | ... | -3,36.00 |
| | O. | 3,36.00 | ... | -3,36.00 |

Reasons for non-utilisation of the entire provision of Rs.10,68.00 lakh, Rs.3,43.50 lakh and Rs.3,36.00 lakh at serial numbers (viii) to (x) have not been intimated (August,2008).

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) | 3452 Tourism 01 Tourism Infrastructure 190 Assistance to Public Sector and Other Undertakings (02) Financial Assistance To M.T.D.C. General | 20.75 | 44.43 | +23.68 |
| | O. | 20.75 | 44.43 | +23.68 |

GRANT No. 57 Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess+ Saving- |
|---------------|--|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | |
| (ii) | 80 General | | | |
| | 800 Other Expenditure | | | |
| | (26) Provision of approach road & wayside amenities connecting to Mawthadraishan | | | |
| | General | | | |
| | 0. | 2.00 | 25.73 | +23.73 |

Reasons for the final excess of Rs. 23.68 lakh and Rs.23.73 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

**GRANT NO. 60 - LOANS TO GOVERNMENT SERVANTS, ETC
(All Voted-All General)**

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--------------------------------|---------------------------------------|------------------------------------|
| Capital: | | | |
| Major Head: | | | |
| 7610 Loans to Government Servants, etc | | | |
| | Rs. | | |
| Original | 3,90,00,000 | | |
| Supplementary | 3,30,02,600 | 7,20,02,600 | -1,73,384 |
| Amount surrendered during the year (March 2008) | | | 3,10,000 |

**APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT
(All Charged-All General)**

| | | Total appropriation Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------|--|-------------------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2048 | Appropriation for Reduction or Avoidance of Debt | | | |
| | | Rs. | | |
| Original | <u>10,53,60,000</u> | | | |
| Supplementary | <u>1,15,57,000</u> | <u>11,69,17,000</u> | <u>11,69,17,000</u> | ... |
| Amount surrendered during the year | | | | ... |

APPROPRIATION - INTEREST PAYMENT
(All Charged-All General)

| | | Total appropriation Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---|-----------------------|-------------------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2049 | Interest Payments | | | |
| | Rs. | | | |
| Original | <u>2,25,22,44,000</u> | | | |
| Supplementary | ... | <u>2,25,22,44,000</u> | <u>1,88,98,89,196</u> | <u>-36,23,54,804</u> |
| Amount surrendered during the year (March 2008) | | | | <u>33,47,94,903</u> |

Notes and Comments:

1. Out of the available saving of Rs.36,23.55 lakh, an amount of Rs.33,47.95 lakh only was surrendered in March, 2008.
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 | | | |
| | | (50) New Loan 2007- 08 | | | |
| | | General | | | |
| | O. | <u>10,80.84</u> | <u>10,80.84</u> | ... | <u>-10,80.84</u> |

Reasons for non-utilisation of entire provision of Rs.10,80.84 lakh have not been intimated (August,2008).

| | | | | | |
|------|-----|--|-----|-----|-----|
| (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 Advance from RBI.

APPROPRIATION - INTEREST PAYMENT Contd.

| Serial number | Head | Total appropriation | Actual expenditure | Excess+ Saving- |
|---|------|---|--------------------|---------------------|
| | | (In lakh of rupees) | | |
| (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>30,35.11</u> | | |
| | R. | <u>-2,41.82</u> | <u>27,93.29</u> | <u>27,93.29</u> ... |
| Surrender of provision of Rs.2,41.82 lakh was stated to be due to non-receipt of Loans. | | | | |
| (iv) | 200 | Interest on Other Internal Debts (03)Loans from the Life Insurance Corporation General | | |
| | O. | <u>40.36</u> | | |
| | R. | <u>-30.75</u> | <u>9.61</u> | <u>9.61</u> ... |
| (v) | | (04) Loans from the National Cooperative Development Corporation General | | |
| | O. | <u>1,04.70</u> | | |
| | R. | <u>-12.33</u> | <u>92.37</u> | <u>92.37</u> ... |
| (vi) | | (06) Loans from NABARD General | | |
| | O. | <u>6,35.89</u> | | |
| | R. | <u>-1,92.13</u> | <u>4,43.76</u> | <u>4,43.76</u> ... |
| (vii) | | (07) Plan Loans General | | |
| | O. | <u>14,31.17</u> | | |
| | R. | <u>-1,44.86</u> | <u>12,86.31</u> | <u>12,86.31</u> ... |

Surrender of provision of Rs.30.75 lakh, Rs.12.33 lakh, Rs.1,92.13 lakh and Rs.1,44.86 lakh at serial numbers (iv) to (vii) was stated to be due to non-receipt of loan.

APPROPRIATION - INTEREST PAYMENT Contd.

| Serial number | Head | Total appropriation | Actual expenditure | Excess+ Saving- |
|---------------|---|---------------------|--------------------|---------------------|
| | | | | (In lakh of rupees) |
| (viii) | 04 Interest on Loans and Advances from Central Government | | | |
| | 101 Interest on Loans for State/ Union Territory Plan Schemes | | | |
| | (02) State Plan Loan (1990-91) | | | |
| | General | | | |
| | O. | <u>28.37</u> | | |
| | R. | <u>-28.37</u> | ... | ... |
| (ix) | (03) State Plan Loan (1991-92) | | | |
| | General | | | |
| | O. | <u>36.99</u> | | |
| | R. | <u>-36.99</u> | ... | ... |
| (x) | (04) State Plan Loan (1992-93) | | | |
| | General | | | |
| | O. | <u>58.52</u> | | |
| | R. | <u>-58.52</u> | ... | ... |
| (xi) | (05) State Plan Loan (1993-94) | | | |
| | General | | | |
| | O. | <u>81.64</u> | | |
| | R. | <u>-81.64</u> | ... | ... |
| (xii) | (06) State Plan Loan (1994-95) | | | |
| | General | | | |
| | O. | <u>1,04.69</u> | | |
| | R. | <u>-1,04.69</u> | ... | ... |
| (xiii) | (07) State Plan Loan (1995-96) | | | |
| | General | | | |
| | O. | <u>21.27</u> | | |
| | R. | <u>-21.27</u> | ... | ... |
| (xiv) | (10) State Plan (1998-99) | | | |
| | General | | | |
| | O. | <u>1,28.85</u> | | |
| | R. | <u>-1,28.85</u> | ... | ... |

Surrender of entire provision of Rs.28.37 lakh, Rs.36.99 lakh, Rs.58.52 lakh, Rs.81.64 lakh, Rs.1,04.69 lakh, Rs.21.27 lakh and Rs.1,28.85 lakh at serial numbers (viii) to (xiv) was stated to be due to consolidation and debt waiver on the recommendation of Twelfth Finance Commission.

APPROPRIATION - INTEREST PAYMENT Contd.

| Serial number | Head | | Total appropriation | Actual expenditure | Excess+ Saving- |
|---|---|---------------------|---------------------|--------------------|-----------------|
| | | (In lakh of rupees) | | | |
| (xv) | (11) State Plan (1999-2000) General | | | | |
| | O. | <u>3,42.93</u> | | | |
| | R. | <u>-1,13.07</u> | <u>2,29.86</u> | <u>2,29.86</u> | ... |
| (xvi) | (12) State Plan Loan (2000-2001) General | | | | |
| | O. | <u>4,33.57</u> | | | |
| | R. | <u>-4,23.36</u> | <u>10.21</u> | <u>10.21</u> | ... |
| Surrender of provision of Rs.1,13.07 lakh and Rs.4,23.36 lakh at serial numbers (xv) and (xvi) was stated to be due to Consolidation and Debt waiver on the recommendation of Twelfth Finance Commission. | | | | | |
| (xvii) | (13) State Plan Loan (2001-02) General | | | | |
| | O. | <u>4,60.02</u> | | | |
| | R. | <u>-4,60.02</u> | ... | ... | ... |
| Withdrawal of entire provision by surrender of Rs.4,60.02 lakh was reportedly due to Consolidation and Debt waiver on the recommendation of Twelfth Finance Commission. | | | | | |
| (xviii) | (14) State Plan Loan 2002-03 General | | | | |
| | O. | <u>7,27.81</u> | | | |
| | R. | <u>-7,03.21</u> | <u>24.60</u> | <u>24.60</u> | ... |
| Withdrawal of provision of Rs.7,03.21 lakh was the effect of surrender of Rs.3,03.13 lakh and further decrease of Rs.4,00.08 lakh through re-appropriation. Reason thereof was stated to be due to Consolidation of Central Government loans and Debt waiver on the recommendation of Twelfth Finance Commission. | | | | | |
| (xix) | (15) State Plan Loan 2003-04 General | | | | |
| | O. | <u>7,79.63</u> | | | |
| | R. | <u>-7,31.08</u> | <u>48.55</u> | <u>48.55</u> | ... |
| (xx) | (17) State Plan Loan (2005-06) General | | | | |
| | O. | <u>13.00</u> | | | |
| | R. | <u>-11.70</u> | <u>1.30</u> | <u>1.30</u> | ... |

APPROPRIATION - INTEREST PAYMENT Contd.

| Serial number | Head | | Total appropriation | Actual expenditure | Excess+ Saving- |
|--|--|---------------|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (xxi) | (18) State Plan Loan 2006-2007 General | | | | |
| | O. | <u>27.00</u> | | | |
| | R. | <u>-26.09</u> | <u>0.91</u> | <u>0.91</u> | ... |
| Surrender of provision of Rs.7,31.08 lakh, Rs.11.70 lakh and Rs.26.09 lakh at serial numbers (xix) to (xxi) was reportedly due to Consolidation of Central Government loans and Debt waiver on the recommendation of Twelfth Finance Commission. | | | | | |
| (xxii) | 104 Interest on Loans for Non-Plan Schemes (03) Interest on Small Saving Loans General | | | | |
| | O. | <u>72.20</u> | | | |
| | R. | <u>-72.20</u> | ... | ... | ... |
| (xxiii) | 106 Interest on Ways and Means Advances (01)Interests on ways&means advance General | | | | |
| | O. | <u>15.00</u> | | | |
| | R. | <u>-15.00</u> | ... | ... | ... |
| (xxiv) | 107 Interest on Pre-1984-85 Loans (02)Interests on 30 year consolidated loan General | | | | |
| | O. | <u>28.23</u> | | | |
| | R. | <u>-28.23</u> | ... | ... | ... |

Surrender of entire provision of Rs.72.20 lakh, Rs.15.00 lakh and Rs.28.23 lakh at serial numbers (xxii) to (xxiv) was stated to be due to Consolidation of Central Government loans and non-availing of Ways and Means Advance from RBI.

APPROPRIATION - INTEREST PAYMENT Concl'd.

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 | | | |
| | 0051 (51) 8.39% Meghalaya Government Stock - 2017 | | | |
| | General | | | |
| | | ... | <u>5,62.13</u> | <u>+5,62.13</u> |
| (ii) | 8.48% MGS 2017 | | | |
| | General | | | |
| | | ... | <u>2,33.20</u> | <u>+2,33.20</u> |
| (iii) | 03 Interest on Small Savings, Provident Funds etc | | | |
| | 104 Interest on State Provident Funds | | | |
| | (01) Interest On General Provident Fund | | | |
| | General | | | |
| | O. | <u>31,00.00</u> | | |
| | R. | <u>4,00.00</u> | <u>35,00.00</u> | <u>35,13.94</u> |
| | | | | <u>+13.94</u> |

Reasons for incurring expenditure of Rs.5,62.13 lakh and Rs.2,33.20 lakh at serial numbers (i) and (ii) have not been intimated (August,2008).

Augmentation of provision of Rs.4,00.00 lakh through re-appropriation was stated to be due to deposit of 50% of arrear DA in GPF account.

Reasons for the final excess of Rs.13.94 lakh have not been intimated (August,2008).

APPROPRIATION - PUBLIC SERVICE COMMISSION
(All Charged-All General)

| | Total appropriation Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|-------------------------------|------------------------------|---------------------------|
| Revenue: | | | |
| Major Head: | | | |
| 2051 Public Service Commission | | | |
| | Rs. | | |
| Original | <u>1,33,00,000</u> | | |
| Supplementary | <u>5,72,331</u> | <u>1,38,72,331</u> | <u>1,38,48,923</u> |
| Amount surrendered during the year (March 2008) | | | <u>1,15,686</u> |

**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 | 1,23,32,99,000 | | | | |
| Supplementary | ... | | 1,23,32,99,000 | 81,73,87,038 | -41,59,11,962 |
| Amount surrendered during the year (March 2008) | | | | | <u>41,59,11,962</u> |

Notes and Comments:

1. The charged appropriation closed with a saving of Rs.41,59.12 lakh and the entire amount of saving was surrendered in March, 2008.

2. Saving occurred mainly under :

| Serial number | Head | | Total appropriation | Actual expenditure | Excess+ Saving- |
|---------------------|------|---|------------------------|-----------------------|--------------------|
| (In lakh of rupees) | | | | | |
| (i) | 6003 | Internal Debt of the State Government | | | |
| | 101 | Market Loans 13.00% Meghalaya Loan 1992 General | | | |
| | O. | <u>13,26.99</u> | <u>13,26.99</u> | ... | <u>-13,26.99</u> |
| (ii) | | 13.05% Meghalay Loan 1997 General | | | |
| | O. | <u>34,93.00</u> | <u>34,93.00</u> | ... | <u>-34,93.00</u> |

Reasons for non-utilisation of the entire provision of Rs.13,26.99 lakh and Rs.34,93.00 lakh at serial numbers (i) and (ii) have not been intimated (August, 2008).

APPROPRIATION - INTERNAL DEBT OF THE STATE GOVERNMENT Contd.

| Serial number | Head | Total appropriation | Actual expenditure | Excess+ Saving- |
|------------------|---|------------------------|-----------------------|---------------------|
| | | | | (In lakh of rupees) |
| (iii) | 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,2008).

| | | | | |
|------|--|-----------------|-----------------|---------------------|
| (iv) | 109 Loans from Other Institutions (01) Other Loans General | | | |
| | O. | <u>21,00.00</u> | | |
| | R. | <u>-99.41</u> | <u>20,00.59</u> | <u>20,00.59</u> ... |

Reasons for reduction in provision by surrender of Rs.99.41 lakh was not stated.

| | | | | |
|------|--|------------------|-----|--------|
| (v) | 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> | ... | |
| (vi) | (70) Loans (Shortfall) General | | | |
| | O. | <u>50.00</u> | | |
| | R. | <u>-50.00</u> | ... | |

Reasons for surrender of the entire provision of Rs.40,00.00 lakh and Rs.50.00 lakh at serial numbers (v) and (vi) have not been stated.

APPROPRIATION - INTERNAL DEBT OF THE STATE GOVERNMENT Concl'd.

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) | 6003 Internal Debt of the State Government 101 Market Loans 13.00% Meghalaya State Development Loan 2007 General | ... | <u>13,26.99</u> | <u>+13,26.99</u> |
| (ii) | 13.05% Meghalaya State Development Loan 2007 General | ... | <u>34,93.00</u> | <u>+34,93.00</u> |
| (iii) | 106 Compensation and other Bonds 8.50% Meghalaya Government Power Bonds - October 2007 General | ... | <u>69.95</u> | <u>+69.95</u> |
| (iv) | 8.50% Meghalaya Government Power Bond April 2008 General | ... | <u>69.95</u> | <u>+69.95</u> |
| (v) | 109 Loans from Other Institutions (iii) Loans from HUDCO General | ... | <u>20,00.59</u> | <u>+20,00.59</u> |

Reasons for incurring expenditure without budget provision of Rs.13,26.99 lakh, Rs.34,93.00 lakh, at serial numbers (i) and (ii) and Rs.69.95 lakh each at serial numbers (iii) and (iv) and Rs.20,00.59 lakh at (v) have not been intimated (August,2008).

**APPROPRIATION - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT
(All Charged-All General)**

| | | Total appropriation Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--|--|-------------------------------|------------------------------|---------------------------|
| Capital: | | | | |
| Major Head: | | | | |
| 6004 | Loans and Advances from the Central Government | | | |
| | Rs. | | | |
| Original | <u>22,17,67,000</u> | | | |
| Supplementary | ... | <u>22,17,67,000</u> | <u>17,34,40,679</u> | <u>-4,83,26,321</u> |
| Amount surrendered during the year (March 2008) | | | | <u>4,83,26,321</u> |

Notes and Comments:

1. The charged appropriation closed with a saving of Rs.4,83.26 lakh and the entire amount of saving was surrendered in March, 2008.
2. 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 | | | |
| | 01 | Non-Plan Loans | | | |
| | 102 | Share of Small Savings Collections | | | |
| | | (01)Share of Small Savings Collections | | | |
| | | General | | | |
| | O. | <u>1,11.30</u> | | | |
| | R. | <u>-1,11.30</u> | ... | ... | ... |

Surrender of the entire provision of Rs.1,11.30 lakh was reportedly due to consolidation of 20 years Consolidated Loan.

APPROPRIATION - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT Concl'd.

| Serial number | Head | | Total appropriation | Actual expenditure | Excess+ Saving- |
|--|------|--|---------------------|--------------------|-----------------|
| | | | (In lakh of rupees) | | |
| (ii) | 02 | Loans for State/Union Territory Plan Schemes | | | |
| | 101 | Block Loans | | | |
| | | (01) Block Loans | | | |
| | | General | | | |
| | O. | <u>18,16.14</u> | | | |
| | R. | <u>-2,84.15</u> | <u>15,31.99</u> | <u>15,31.99</u> | ... |
| <p>Withdrawal of provision of Rs.2,84.15 lakh was the effect of surrender of Rs.2,84.07 lakh and further decrease of Rs.0.08 lakh through re-appropriation stated to be due to consolidation of loans and less receipt of loan than anticipated.</p> | | | | | |
| (iii) | 07 | Pre-1984-85 Loans | | | |
| | 105 | Small Savings Loans | | | |
| | | (01) Small Savings Loan | | | |
| | | General | | | |
| | O. | <u>17.05</u> | | | |
| | R. | <u>-17.05</u> | ... | ... | ... |
| (iv) | 107 | Pre-1979-80 consolidated loans reconsolidated into 25 year and 30 year loans | | | |
| | | (01) 30 Years reconsolidated loans - 1985 | | | |
| | | General | | | |
| | O. | <u>12.15</u> | | | |
| | R. | <u>-12.15</u> | ... | ... | ... |
| (v) | 108 | 1979-84 consolidated Loans | | | |
| | | (01) 30 years consolidated loan 1985 | | | |
| | | General | | | |
| | O. | <u>51.48</u> | | | |
| | R. | <u>-51.48</u> | ... | ... | ... |

Surrender of the entire provision of Rs.17.05 lakh, Rs.12.15 lakh and Rs.51.48 lakh at serial numbers (iii) to (v) was stated to be due to consolidation of 20 years consolidated loan.

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 | 1,18,50,000 | ... | 12,75,15,455 | ... | +11,56,65,455 | ... |
| 2 27 Water Supply and Sanitation | 80,50,000 | ... | 2,99,268 | ... | -77,50,732 | ... |
| 3 43 Minor Irrigation | 17,00,000 | ... | 34,39,48 | ... | +13,56,052 | ... |
| Total | 2,16,00,000 | ... | 12,81,58,671 | ... | +10,65,58,671 | ... |