



GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS
2010-2011**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2010-2011 presents the accounts of sums expended in the year ended 31st March, 2011 compared with the sums specified in the Schedules appended to the Appropriation Acts, passed under Articles 204 and 205 of the Constitution of India.

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

In these Accounts :

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

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

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

SAVINGS

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

EXCESS

All excesses require regularization of the Legislature.

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

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
Appropriation for Reduction or Avoidance of Debt								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>15,63,00</u>	...	<u>15,63,00</u>	...	...	...	...	...
Appropriation -Interest Payment								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>2,66,56,94</u>	...	<u>2,56,92,52</u>	...	<u>9,64,42</u>	...	...	...
Appropriation Public Service Commission								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>2,22,00</u>	...	<u>2,16,68</u>	...	<u>5,32</u>	...	...	...
Appropriation -Internal Debt of the State Government								
Voted -	...	...	...	...	...	...	...	...
Charged-	...	<u>1,57,83,50</u>	...	<u>1,20,56,08</u>	...	<u>37,27,42</u>	...	...
Appropriation -Loans and Advances from the Central Government								
Voted -	...	...	...	...	...	...	...	...
Charged-	...	<u>21,95,01</u>	...	<u>20,52,40</u>	...	<u>1,42,61</u>	...	...
Total :								
Voted -	44,11,25,82	8,74,01,09	37,38,85,56	7,15,38,37	8,08,78,59	2,57,62,72	1,36,38,33	99,00,00
Charged-	<u>2,93,75,46</u>	<u>1,79,78,51</u>	<u>2,80,23,83</u>	<u>1,41,08,48</u>	<u>13,51,63</u>	<u>38,70,03</u>	...	...
Grand Total -	47,05,01,28	10,53,79,60	40,19,09,39	8,56,46,85	8,22,30,22	2,96,32,75	1,36,38,33	99,00,00

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, Stationery and Printing, Capital Outlay on Stationery and Printing.
2.	2. Governor, Capital Outlay on Housing.
3.	4. Administration of Justice.
4.	7. Stamps and Registration.
5.	9. Taxes on Sales, Trades etc, Other Taxes on Commodities and Services
6.	14 District Administration.
7.	24. Pensions and Other Retirement Benefits.
8.	26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare.
9.	35. Social Security and Welfare.
10	36. Miscellaneous General Services, Social Services and Welfare.
11	44. Medium Irrigation, Flood Control and Drainage, Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Projects.

Capital portion

1.	63. Appropriation to Contingency Fund.
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As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2010-2011 and that shown in the Finance Accounts for that year is indicated below:

Total expenditure according to the Appropriation Accounts	Charged	Voted (In thousands of rupees)	Total
Revenue	<u>2,80,23,83</u>	37,38,85,56	40,19,09,39
Capital	<u>1,41,08,48</u>	7,15,38,37	8,56,46,85
Total	<u>4,21,32,31</u>	44,54,23,93	48,75,56,24
Deduct-Total of recoveries			
Revenue	...	6,35,47	6,35,47
Capital	...	...	...
Total		6,35,47	6,35,47
Net-Total	<u>4,21,32,31</u>	44,47,88,46	48,69,20,77
Net total expenditure as shown in Statement No.10 of the Finance Accounts			
Revenue	<u>2,80,23,83</u>	37,32,50,09	40,12,73,92
Capital	<u>1,41,08,48</u>	7,15,38,37	8,56,46,85
Total	<u>4,21,32,31</u>	44,47,88,46	48,69,20,77

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

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year ending 31st March 2011 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Meghalaya and the statements received from the Reserve Bank of India.

The treasuries, offices and departments functioning under the control of the Government of Meghalaya are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2011 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Meghalaya being presented separately for the year ended 31st March 2011.

Date:
New Delhi

(VINOD RAI)
Comptroller and Auditor General of India

GRANT NO. 1 -Contd.

Notes and Comments :

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

	Total grant/ appropriation	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Revenue:			
Voted:			
General	28,58.08	31,95.71	+3,37.63
Sixth Schedule (part II)Areas	...	23.39	+23.39
Total Voted	28,58.08	32,19.10	+3,61.02
 Charged:			
Charged:			
General	<u>87.60</u>	<u>16.88</u>	<u>-70.72</u>
Sixth Schedule (part II)Areas	...	...	...
Total Charged	<u>87.60</u>	<u>16.88</u>	<u>-70.72</u>
 Capital:			
Voted:			
General	50.00	49.65	-0.35
Sixth Schedule (part II)Areas	...	...	...
Total Voted	50.00	49.65	-0.35

Revenue:

2. Expenditure exceeded the grant by ₹3,61.02 lakh (₹.3,61,01.791). The excess requires regularization.

3. In view of excess expenditure of ₹3,61.02 lakh, supplementary provision of ₹39.42 lakh obtained during the year proved inadequate and surrender of ₹60.00 lakh proved injudicious.

GRANT NO. 1 -Contd.

4. Excess 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 (01) Members of Legislature General			
		5,14.31	5,60.53	+46.22
	General (Charged) :	...	<u>9.28</u>	<u>+9.28</u>
(ii)	103 Legislative Secretariat (01) Secretariat Establishment General			
		16,82.00	22,30.08	+5,48.08

Reasons for excess in the above cases and incurring expenditure (under charged section) without Budget provision have not been intimated (August, 2011).

5. Excess mentioned 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 (03) Discretionary Grant by Speaker/Deputy Speaker General			
		20.00	6.34	-13.66

GRANT NO. 1 -Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving - (In lakh of rupees)	
(ii)	(04) Chief Whip and Deputy Chief Whip General	45.56	45.56	10.58	-34.98
(iii)	(06) Leader of opposition General	27.97	27.97	3.38	-24.59
(iv)	(10) Opposition Chief Whip General	25.60	25.60	5.00	-20.60
Reasons for final saving in the above cases have not been intimated (August, 2011).					
(v)	800 Other Expenditure (02) Discretionary Grant for the MLAs General	2,40.00	1,80.00	1,80.20	+0.20
		R. -60.00			
Surrender of ₹60.00 lakh was stated to be due to excess provision made in the Budget.					
Reasons for final excess of ₹0.20 lakh have not been intimated (August, 2011).					
(vi)	(03) Hosting Of N.E.R.C.P.A. Conference At Shillong General	50.00	50.00	33.08	-16.92

GRANT NO. 1 -Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(vii)	2058 Stationery and Printing 103 Government Presses (01) Meghalaya Legislative Assembly Printing Press General			
	O.	1,64.00		
	S.	39.42	2,03.42	1,58.36 -45.06

Reasons for final saving in the above cases have not been intimated (August, 2011).

Charged:

6. Charged section of the grant closed with a saving of ₹70.72 lakh and no part of the saving was surrendered during the year.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(i)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly (02) Speaker and Deputy Speaker General			
	O.	<u>87.60</u>	<u>87.60</u>	<u>7.60</u> - <u>80.00</u>

Reasons for final saving in the above case have not been intimated (August, 2011).

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

	Total grant/ appropriation	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue:				
Major Head:				
2012 President, Vice President/Governor, Administrator of Union Territories				
Voted:				
Original	3,50			
Supplementary	...	3,50	20,99	+17,49
Amount surrendered during the year				...
<u>Charged:</u>				
Original	<u>4,85,50</u>			
Supplementary	<u>56,49</u>	<u>5,41,99</u>	<u>5,32,06</u>	<u>-9,93</u>
Amount surrendered during the year				...

Notes and Comments:**Voted:**

- Voted section of the grant closed with an excess expenditure of ₹17.49 lakh (₹17,48,755). The excess requires regularization.

GRANT NO. 2 Contd.

2. Excess occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2012 President, Vice President/Governor, Administrator of Union Territories 03 Governor/Administrator of Union Territories 102 Discretionary Grants (01) Discretionary Grant by Governor General			
		0.	3.50	3.50
				12.83
				+9.33

Reasons for final excess in the above case have not been intimated (August, 2011).

Charged:

3. The appropriation closed with a saving of ₹9.93 lakh and no part of the saving was surrendered during the year.

4. In view of final saving of ₹9.93 lakh, supplementary provision of ₹56.49 lakh obtained during the year proved excessive.

5. Saving occurred mainly under :

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	103 Household Establishment (04) Purchase of State Motor Cars General			
		0.	25.00	
		R.	-25.00	...
				...

Withdrawal of entire provision of ₹25.00 lakh through re-appropriation was stated to be due to economy measures imposed by the Government.

GRANT NO. 2 Concl'd.

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

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	(01) General Establishment General			
	O.	<u>1,38.25</u>		
	S.	<u>1.17</u>		
	R.	<u>2.45</u>	<u>1,41.88</u>	<u>1,56.21</u>
				<u>+14.33</u>

Provision was increased by ₹2.45 lakh through re-appropriation reportedly due to increase expenditure on Telephone Charges and operational cost of Gen set.

Reasons for final excess in the above case have not been intimated (August,2011).

(ii)	108 Tour Expenses (01) Expenditure on tours by the Governor and for staff General			
	O.	<u>33.50</u>		
	S.	<u>35.84</u>		
	R.	<u>17.95</u>	<u>87.29</u>	<u>88.03</u>
				<u>+0.74</u>

Augmentation of provision by ₹17.95 lakh through re-appropriation was stated to be due to requirement of more fund under 'Domestic Travel Expenses' and 'Other Charges'

Reasons for final excess in the above case have not been intimated(August,2011).

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

(All Voted-All General)

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2013	Council of Ministers			
Original		8,24,00		
Supplementary		2,67,84	10,91,84	-63,66
Amount surrendered during the year (31st March, 2011)				27,68

Notes and Comments:

1. Out of the available saving of ₹63.66 lakh, ₹27.68 lakh only was surrendered in March, 2011. Similar saving occurred during 2009-2010 (₹3,86.60 lakh, 50.20% of budget provision) 2008-2009 (₹1,60.31 lakh, 25.23% of budget provision) and 2007-2008 (₹2,02.50 lakh, 32.30% of budget provision) indicate defective budgetary control on the part of the Controlling Officer.

2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2013 Council of Ministers 104 Entertainment and Hospitality Expenses			
(02)	Ministers and Ministers of State General			
	O.	24.00		
	R.	-13.08	10.92	...

Withdrawal of provision of ₹13.08 lakh was the effect of reduction through re-appropriation of ₹13.00 lakh and by surrender of ₹0.08 lakh. The reasons thereof was stated to be due to less expenditure incurred on O.A.E (Other Administrative Expenses) than anticipated.

GRANT NO. 3 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	105 Discretionary grant by Ministers (02) Ministers and Ministers of State General			
	O.	16.95		
	R.	-16.95	...	...

Withdrawal of entire provision of ₹16.95 lakh was the effect of decrease of ₹16.85 lakh through re-appropriation and ₹0.10 lakh by surrender reportedly due to less requirement of fund under the sub-head .

(iii)	108 Tour Expenses (01) Chief Minister General			
	O.	11.00	11.00	3.75
	R.			-7.25

Reasons for final saving of ₹7.25 lakh have not been intimated (August, 2011).

(iv)	(02) Minister and Minister of State General			
	O.	87.00		
	R.	-46.70	40.30	38.11
				-2.19

Reduction of provision of ₹46.70 lakh was the effect of surrender of ₹8.24 lakh and further decrease through re-appropriation of ₹38.46 lakh stated to be due to less expenditure incurred under domestic travel expenses than anticipated

Reasons for final saving of ₹2.19 lakh have not been intimated (August, 2011).

(v)	(03) Deputy Ministers/Parliamentary Secretaries General			
	O.	83.00		
	R.	-24.39	58.61	56.68
				-1.93

Decrease in provision by ₹24.39 lakh was the effect of decrease by re-appropriation of ₹22.11 lakh and by surrender of ₹2.28 lakh and the reasons thereof was stated to be due to less expenditure incurred on domestic travel expenses .

Reasons for final saving of ₹1.93 lakh have not been intimated (August, 2011).

GRANT NO. 3 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	800 Other Expenditure (01) Chief Minister General				
	O.	43.64			
	S.	12.84			
	R.	-1.00	55.48	42.02	-13.46

Reduction in provision by ₹1.00 lakh through re-appropriation was stated to be due to economy measure .

Reasons for final saving of ₹13.46 lakh have not been intimated (August,2011).

(vii)	(02) Ministers and Minister of State General				
	O.	2,19.26			
	R.	-73.93	1,45.33	1,58.31	+12.98

Withdrawal of provision of ₹73.93 lakh was the effect of re-appropriation of ₹66.88 lakh and further decrease by surrender of ₹7.05 lakh reportedly due to less expenditure incurred on office expenses than anticipated.

Reasons for final excess of ₹12.98 lakh have not been intimated(August,2011).

(viii)	(03) Deputy Ministers/Parliamentary Secretaries General				
	O.	64.15			
	R.	-24.17	39.98	23.91	-16.07

Withdrawal of provision of ₹24.17 lakh was the effect of decrease of ₹19.97 lakh through re-appropriation and ₹4.20 lakh by surrender . The reasons thereof was reportedly due to less expenditure incurred on office expenses than anticipated.

Reasons for final saving of ₹16.07 lakh have not been intimated (August,2011).

GRANT NO. 3 Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(02) Ministers and Ministers of State			
	General			
	O.	1,20.00		
	S.	31.84		
	R.	1,21.44	2,61.80	-11.48
		2,73.28		

Augmentation of provision by ₹1,21.44 lakh was the net effect of increase of ₹1,33.70 lakh through re-appropriation stated to be due to payment of arrear salaries to the Ministers, Parliamentary Secretaries and Hospitalities which was offset by decrease of ₹9.82 lakh through re-appropriation and ₹2.44 lakh by surrender owing to non-submission of bills on Medical Treatment.

Reasons for final saving of ₹11.48 lakh have not been intimated (August, 2011).

(ii)	(03) Deputy Ministers/ Parliamentary Secretaries			
	General			
	O.	1,20.00		
	S.	2,23.16		
	R.	46.30	4,03.04	+13.58
		3,89.46		

Increase in provision of ₹46.30 lakh was the net effect of increase by re-appropriation of ₹65.84 lakh stated to be due to incurring more expenditure on Salaries to the Ministers and Parliamentary Secretaries which was counter balanced by decrease of ₹16.52 lakh through re-appropriation and ₹3.02 lakh by surrender and reasons of decrease was reportedly due to less expenditure incurred on Medical Treatment than anticipated.

Reasons for the final excess of ₹13.58 lakh have not been intimated (August, 2011).

GRANT NO. 3 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	104	Entertainment and Hospitality Expenses			
	(03)	Deputy Ministers/Parliamentary Secretaries			
		General			
	O.		6.50		
	R.		7.30	13.80	...

Augmentation of provision by ₹7.30 lakh was the net effect of increase of ₹7.47 lakh through re-appropriation stated to be due to requirement of more fund for payment of arrear Salaries to the Ministers and Parliamentary Secretaries, which was partly offset by decrease of ₹0.17lakh through re-appropriation owing to less expenditure incurred under 'Other Administrative Services'.

GRANT NO. 4 - ADMINISTRATION OF JUSTICE

		Total grant/ appropriation (In thousand of rupees)	Actual expenditure	Excess + Saving -
Revenue:				
Major Head:				
2014 Administration of Justice				
Voted:				
Original	7,28,67			
Supplementary	...	7,28,67	8,47,43	+1,18,76
Amount surrendered during the year				...
<u>Charged:</u>				
Original	<u>2,71,33</u>			
Supplementary	...	<u>2,71,33</u>	<u>1,49</u>	<u>-2,69,84</u>
Amount surrendered during the year				...

GRANT NO. 4 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 (In lakh of rupees)	Actual expenditure	Excess + Saving -
Revenue:				
Voted:				
	General	4,71.31	5,50.85	+79.54
	Sixth Schedule (part II)Areas	2,57.36	2,96.58	+39.22
	Total Voted	7,28.67	8,47.43	+1,18.76
 <u>Charged:</u>				
	General	<u>2,71.33</u>	<u>1.49</u>	<u>-2,69.84</u>
	Sixth Schedule (part II)Areas	...	...	...
	Total Charged	<u>2,71.33</u>	<u>1.49</u>	<u>-2,69.84</u>

Voted:

2. Voted section of the grant closed with an excess expenditure of ₹1,18.76 lakh (₹1,18,75,938). The excess requires regularization.

GRANT NO. 4 Contd.

3. Excess occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-	
(i)	2014 Administration of Justice 105 Civil and Session Courts (01) District And Sessions Judges Including Munsif Courts Etc., General				
	O.	1,09.35	1,09.35	1,56.66	+47.31

Reasons for final excess in the above case have not been intimated (August,2011).

(ii)	108 Criminal Courts (01) Courts of Deputy Commissioner, his Assistants.,etc Sixth Schedule(part II)Areas				
	O.	1,33.19			
	R.	-3.12	1,30.07	1,45.46	+15.39

Reduction of provision by ₹3.12 lakh through re-appropriation was stated to be due to less requirement of fund under 'Office Expenses'.

Reasons for final excess have not been intimated (August,2011).

(iii)	(03) Establishment of Chief Judicial Magistrate and other Judicial Magistrate General				
	O.	46.90	46.90	69.02	+22.12

Reasons for final excess in the above case have not been intimated (August,2011).

GRANT NO. 4 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	114 Legal Advisers and Counsels (01) Advocate General & Additional Advocate General and their Offices General			
	O.	59.68		
	R.	2.20	61.88	78.94 +17.06

Provision was increased by ₹2.20 lakh through re-appropriation reportedly due to requirement of more fund under 'Wages'.

Reasons for final excess in the above case have not been intimated (August, 2011).

(v)	(02) Legal Remembrancer & his Office General			
	O.	21.35		
	R.	39.75	61.10	1,12.01 +50.91

Augmentation of provision by ₹39.75 lakh through re-appropriation was stated to be due to requirement of more fund under 'Office Expenses' and 'Professional Services'.

Reasons for final excess in the above case have not been intimated (August, 2011).

(vi)	Sixth Schedule(part II)Areas			
	O.	52.44	52.44	60.48 +8.04
(vii)	(03) Public Prosecutor\Govt. Advocates etc., General			
	O.	10.00	10.00	32.98 +22.98

GRANT NO. 4 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(viii)	(04) Public Prosecutor/Govt. Pleaders etc., Sixth Schedule(part II)Areas			
	O.	16.00	16.00	28.28
				+12.28

Reasons for final excess at serial number (vi),(vii) and (viii) have not been intimated (August,2011).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(i)	2014 Administration of Justice 105 Civil and Session Courts (02) Fast Track Courts General			
	O.	31.04	31.04	11.02
				-20.02

Reasons for final saving in the above case have not been intimated (August,2011).

(ii)	108 Criminal Courts (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment Sixth Schedule(part II)Areas			
	O.	55.73		
	R.	-1.26	54.47	45.76
				-8.71

Reduction of provision by ₹1.26 lakh was stated to be due to less requirement of fund under 'Office Expenses'.

Reasons for final saving in the above case have not been intimated (August,2011).

GRANT NO. 4 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iii)	800 Other Expenditure (09) Permanent Lok Adalat General			
	O.	26.93		
	R.	-5.83	21.10	...
				-21.10

Decrease in provision by re-appropriation of ₹5.83 lakh was reportedly due to less requirement of fund under 'Salaries'.

Reasons for non-utilisation of balance amount have not been intimated (August, 2011).

(iv)	(07 Upgradation Of Standard Of Admn. Of Justice Recommended by the 12th/13th Finance Commission General			
	O.	84.00		
	R.	-31.82	52.18	...
				-52.18

Withdrawal of ₹31.82 lakh through re-appropriation was stated to be due to less requirement of fund under 'Grants-in-aid'.

Reasons for non-utilisation of balance amount have not been intimated (August, 2011).

Charged:

5. The appropriation closed with a saving of ₹2,69.84 lakh. and no part of the saving was surrendered during the year.

6. Saving occurred under:

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2014 Administration of Justice 102 High Courts (01) Judges of High Court/Bench General			
	O.	<u>87.40</u>	<u>87.40</u>	<u>1.49</u>
				<u>-85.91</u>

Reasons for final saving in the above case have not been intimated (August, 2011).

GRANT NO. 4 Concl'd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(02) High Court/Bench Office General			
	0.	<u>1,83.93</u>	<u>1,83.93</u>	... <u>-1,83.93</u>

Reasons for non-utilisation of entire provision in the above case have not been intimated (August, 2011).

**GRANT NO. 5 - ELECTIONS
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2015 Elections				
Original	13,98,18	13,98,18	11,92,51	-2,05,67
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
Voted:				
General		2,55.20	1,80.32	-74.88
Sixth Schedule (part II)Areas		11,42.98	10,12.19	-1,30.79
Total Voted		13,98.18	11,92.51	-2,05.67

2. No part of the final saving of ₹2,05.67 lakh was surrendered during the year.

3. Saving occurred mainly under:

	Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)						
(i)		2015 Elections				
		102 Electoral Officers				
		(01) Chief Electoral Officer and his establishment at Headquarter General				
		O.	1,09.50			
		R.	-7.45	1,02.05	97.49	-4.56

GRANT NO. 5 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(02)	Election Officers and Office establishment in the Districts Sixth Schedule(part II)Areas			
	O.	2,85.09			
	R.	-13.88	2,71.21	1,88.01	-83.20
(iii)	(03)	Election Officers and office establishment in the Sub-Division Sixth Schedule(part II)Areas			
	O.	2,23.55			
	R.	-17.00	2,06.55	1,16.69	-89.86
(iv)	103	Preparation and Printing of Electoral rolls			
	(02)	Expenditure on Photo identity Cards to voters Sixth Schedule(part II)Areas			
	O.	1,27.30			
	R.	-25.00	1,02.30	36.75	-65.55
<p>Specific reasons for reduction of provision of ₹7.45 lakh, ₹13.88 lakh, ₹17.00 lakh and ₹25.00 lakh through re-appropriation at serial numbers (i) to (iv) have not been stated.</p> <p>Reasons for final saving of ₹4.56 lakh, ₹83.20 lakh, ₹89.86 lakh and ₹65.55 lakh have not been intimated(August, 2011).</p>					
(v)	General				
	O.	80.00	80.00	3.84	-76.16
(vi)	105	Charges for conduct of elections to Parliament			
	(01)	Expenditure on Election to Lok Sabha and Rajya Sabha Sixth Schedule(part II)Areas			
	O.	10.00	10.00	0.01	-9.99

Reasons for final saving of ₹76.16 lakh and ₹9.99 lakh at serial number (v) and (vi) have not been intimated (August, 2011).

GRANT NO. 5 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	106 Charges for conduct of elections to State/ Union Territory Legislature (02) Expenditure on bye-election to the State Legislative Assembly General			
	O.	10.00	10.00	...
				-10.00

Reasons for non-utilisation of entire provision of ₹10.00 lakh have not been intimated (August,2011).

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)	2015 Elections 103 Preparation and Printing of Electoral rolls (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies General			
	O.	41.10	41.10	69.19
				+28.09
(ii)	Sixth Schedule(part II)Areas			
	O.	4,94.00	4,94.00	5,01.77
				+7.77

Reasons for final excess of ₹28.09 lakh and ₹7.77 lakh at serial numbers (i) and (ii) have not been intimated (August,2011).

(iii)	(03) Expenditure on BLOs, etc. Sixth Schedule(part II)Areas			
		...	1,57.72	+1,57.72

GRANT NO. 5 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	General	...	8.69	+8.69

Reasons for incurring expenditure without any budget provision at serial numbers (iii)prepage and (iv) above have not been intimated (August, 2011).

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 CROP HUSBANDRY.

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2029	Land Revenue			
2245	Relief on account of Natural Calamities			
2250	Other Social Services			
Original		24,96,50		
Supplementary		2,66,37	27,62,87	19,22,85
Amount surrendered during the year (31st March, 2011)				-8,40,02
				7,55,94

Notes and Comments:

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Voted:			
General	25,41.28	17,59.75	-7,81.53
Sixth Schedule (part II)Areas	2,21.59	1,63.10	-58.49
Total Voted	27,62.87	19,22.85	-8,40.02

2. Out of the available saving of ₹8,40.02 lakh, an amount of ₹7,55.94 lakh only was surrendered during the year.

3. Since expenditure of ₹19,22.85 lakh did not come up even to the original provision of ₹24,96.50 lakh supplementary provision of ₹2,66.37 lakh obtained during the year proved unnecessary.

GRANT NO. 6 Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2029 Land Revenue			
	103 Land Records			
	(13) Procurement of Surveys Equipment			
	General			
	O.	25.50		
	R.	-24.00	1.50	-1.50

Withdrawal of provision through re-appropriation of ₹24.00 lakh was reportedly due to non-requirement of fund under office expenditure.

Reasons for non-utilisation of balance amount have not been intimated (August, 2011).

Centrally Sponsored Schemes

(ii)	2029 Land Revenue			
	103 Land Records			
	(01) Strengthening of Revenue Administration and updating of Land Records			
	General			
	O.	50.00	50.00	-50.00

Reasons for non-utilisation of entire provision have not been intimated (August, 2011).

(iii)	2245 Relief on account of Natural Calamities			
	05 State Disaster Response Fund			
	101 Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund			
	(02) Transfer to 8235- General and other Reserve- Fund-111- Calamity Relief Fund.			
	General			
	O.	14,65.00		
	R.	-6,60.50	8,04.50	8,04.50

Surrender of ₹6,60.50 lakh was stated to be due to non-receipt of sanction for transfer to State Disaster Response Fund.

GRANT NO. 6 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	80 General 101 Centre for Training in disaster preparedness (01) Creation of Website for Disaster Management General			
	O.	11.00	11.00	...
	R.			-11.00

Reasons for non-utilisation of entire provision of ₹11.00 lakh have not been intimated (August,2011).

(v)	(02) Training on Disaster Management Sixth Schedule(part II)Areas			
	O.	36.05		
	R.	-36.05	...	...

Specific reasons for withdrawal of entire provision ₹36.05 lakh by way of surrender have not been stated.

(vi)	General			
	O.	22.15		
	R.	-5.15	17.00	6.13
				-10.87

Surrender of ₹5.15 lakh was reportedly due to non-filling up of sanctioned post and training is yet to be conducted.

Reasons for final saving above have not been intimated (August,2011).

(vii)	800 Other Expenditure (01) Human Resource support in Disaster Management Sixth Schedule(part II)Areas			
	O.	50.62		
	R.	-42.08	8.54	8.11
				-0.43

Surrender of ₹42.08 lakh was reportedly due to non-drawal of pay of Assistant District Project Officer from 1st quarter and non-filling up of 3 posts of Assistant District Project Officer, non-receipt of proposal for Medical Treatment, late receipt of proposal from the Districts and due to economy measures.

Reasons for final saving above have not been intimated (August,2011).

GRANT NO. 6 Concl'd..

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(viii)	(01)	Human Resource support in Disaster Management General			
	O.	28.18			
	R.	-26.03	2.16	1.56	-0.60

Withdrawal of provision of ₹26.03 lakh was the effect of decrease of ₹17.85 lakh through re-appropriation stated to be due to no expenditure incurred under office expenses and further decrease of ₹8.18 lakh by surrender was owing to non-filling up of vacant posts and economy measures.

Reasons for final saving above have not been intimated (August,2011).

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)	2029	Land Revenue			
	103	Land Records			
	(07)	Cadastral survey under the Directorate of Land Records and Surveys, etc			
		General			
	O.	1,31.90			
	S.	20.00			
	R.	11.54	1,63.44	1,63.73	+0.29

Augmentation of provision of ₹11.54 lakh through re-appropriation was stated to be due to payment of Arrears on revised pay.

Reasons for final excess above have not been intimated (August,2011).

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

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue:				
Major Head:				
2030 Stamps and Registration				
Original	1,39,00			
Supplementary	...	1,39,00	1,45,61	+6,61
Amount surrendered during the year (31st March,2011)				2,96

Notes and Comments:

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

	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)				
Voted:				
General	25.05	21.73	-3.32	
Sixth Schedule (part II)Areas	1,13.95	1,23.88	+9.93	
Total Voted	1,39.00	1,45.61	+6.61	

2. Expenditure exceeded the grant by ₹6.61 lakh, (₹6,61,006).The excess requires regularization.

3. In view of excess expenditure of ₹6.61 lakh, surrender of ₹2.96 lakh in March,2011 proved injudicious.

GRANT NO. 7 Concl'd.

4. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(i)	2030 Stamps and Registration 03 Registration 001 Direction and Administration (02) District Registration offices Sixth Schedule(part II)Areas			
	O.	1,12.20		
	R.	-1.28	1,10.92	1,23.08 +12.16

Withdrawal of provision of ₹1.28 lakh was the net effect of decrease of ₹1.89 lakh by surrender reportedly due to non-receipt of Pending bills and restriction imposed on certain expenditure by the Finance Department which was partly offset by increase of ₹0.61 lakh through re-appropriation owing to requirement of more Fund to meet expenditure incurred for payment of Wages.

Reasons for final excess of ₹12.16 lakh have not been intimated (August, 2011).

5. Excess mentioned at note 4 was partly offset by 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			
	O.	8.30		
	R.	-7.50	0.80	0.45 -0.35

Withdrawal of provision of ₹7.50 lakh was the effect of decrease of ₹6.93 lakh through re-appropriation stated to be due to non-incurring expenditure under 'Office Expenses', 'Travel Expenses' and 'Other Charges' and further decrease of ₹0.57 lakh by surrender reportedly due to restriction imposed on 'Domestic Travel Expenses', 'Office Expenses' etc by the Finance Department.

Reasons for final saving of ₹0.35 lakh have not been intimated (August, 2011).

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

	Total grant	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Revenue:			
Major Head:			
2039 State Excise			
Original	13,26,05		
Supplementary	...	13,26,05	10,12,13
			-3,13,92
Amount surrendered during the year (31st March, 2011)			2,17,21

Notes and Comments:

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Voted:			
General	4,16.45	2,09.12	-2,07.33
Sixth Schedule (part II)Areas	9,09.60	8,03.01	-1,06.59
Total Voted	13,26.05	10,12.13	-3,13.92

2. Against the available saving of ₹3.14 lakh, ₹2.17 lakh only were surrendered during the year.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2039 State Excise 001 Direction and Administration (01) Headquarters Establishment General			
	0.	1,32.10	1,32.10	1,21.58
				-10.52

Reasons for final saving of ₹10.52 lakh have not been intimated (August,2011).

GRANT NO. 8 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	(03) District Establishment Sixth Schedule(part II)Areas				
	O.	9,09.60			
	R.	-35.89	8,73.71	8,00.28	-73.43
Surrender of ₹35.89 lakh was stated to be due to non purchasing of the deptt.vehicle during the financial year.					
Reasons for final saving of ₹73.43 lakh have not been intimated (August,2011).					
(iii)	(07) Buildings General				
	O.	10.00			
	R.	-9.00	1.00	...	-1.00
(iv)	(10) Computerisation General				
	O.	88.46			
	R.	-79.61	8.85	...	-8.85
(v)	(11) Chemical Examiner Attached to Headquarter General				
	O.	1,03.00			
	R.	-92.70	10.30	...	-10.30

Reduction of the provision by ₹9.00 lakh at serial number (iii), ₹79.61 lakh at serial number (iv) and ₹92.70 lakh at serial number (v) above by way of surrender were reportedly due to (a)non-receipt of Government approval at serial number (iii) and (iv) above and (b) non-establishment of laboratory in the office.

Reasons for non-utilisation of remaining provision of ₹1.00 lakh, ₹8.85 lakh and ₹10.30 lakh respectively at serial number (iii),(iv) and (v) above have not been intimated (August,2011).

GRANT NO. 8 Concl'd.

4. Saving mentioned at serial number 3 above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2039 State Excise 001 Direction and Administration (02)Enforcement branch General			
	0.	55.50	55.50	62.40 +6.90

Reasons for final excess of ₹6.90 lakh have not been intimated (August,2011).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2040	Taxes on Sales, Trade etc.			
2045	Other Taxes and Duties on Commodities and Services			
Original	10,35,00			
Supplementary	86,60	11,21,60	12,12,34	+90,74
Amount surrendered during the year (31st March, 2011)				69,10

Notes and Comments:

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

	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)			
Voted:			
General	5,04.56	4,67.43	-37.13
Sixth Schedule (part II)Areas	6,17.04	7,44.91	+1,27.87
Total Voted	11,21.60	12,12.34	+90.74

2. The grant closed with an excess expenditure of ₹90.74 lakh (₹90,74,205) which requires regularization.

3. In view of the final excess of ₹90.74 lakh, supplementary provision of ₹86.60 lakh obtained during the year proved inadequate and surrender of ₹69.10 lakh proved injudicious.

GRANT NO 9 Contd.

4. Excess 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 (05) Computerisation for Value Added Tax (VAT) General				
	O.	21.60			
	S.	11.60			
	R.	7.52	40.72	1,15.72	+75.00

Augmentation of the provision by ₹7.52 lakh was the net effect of increase of ₹9.70 lakh by way of re-appropriation owing to less allotment/non-allotment of fund and decrease of ₹2.18 lakh by way of surrender due to imposition of restriction on non-plan expenditure.

Reasons for final excess of ₹75.00 lakh have not been intimated (August, 2011).

(ii)	101 Collection Charges (01) District level Offices Sixth Schedule(part II)Areas				
	O.	6,01.69			
	R.	-14.06	5,87.63	7,19.97	+1,32.34

Decrease of ₹14.06 lakh was the net result of increase of ₹2.20 lakh by way of re-appropriation owing to insufficient funding to meet (a) 'Travelling Expenses' (₹0.50 lakh) and (b) 'Wages of casual employees' (₹1.70 lakh) and decrease of ₹16.26 lakh by way of surrender stated to be due to less expenditure than anticipated, non-approval of Medical Treatment Bills, imposition of restriction on non-plan expenditure etc.

Reasons for final excess of ₹1,32.34 lakh have not been intimated (August, 2011).

(iii)	(02) Enforcement Branch Sixth Schedule(part II)Areas				
	O.	10.85	10.85	22.90	+12.05

Reasons for final excess of ₹12.05 lakh have not been intimated (August, 2011).

GRANT NO 9 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iv)	General				
	O.	1,20.70			
	R.	-6.19	1,14.51	1,28.41	+13.90

Provision was decreased by way of (a) re-appropriation of ₹0.50 lakh and (b) surrender of ₹5.69 lakh due to less requirement of fund than anticipated and non-approval of Medical Treatment by the Government, imposition of restriction on non-plan expenditure, non-submission of bills by the subordinate offices in time etc.

Reasons for final excess of ₹13.90 lakh have not been intimated (August, 2011).

5. Excess as mentioned in 4 above was partly counter balanced by saving as 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.	2,64.81			
	R.	-48.10	2,16.71	2,22.52	+5.81

Reduction provision by ₹48.10 lakh was the net effect of decrease of (a) ₹11.40 lakh by way of re-appropriation due to less expenditure incurred than anticipated and (b) ₹36.70 lakh by way of surrender owing to non-filling up of vacant posts, non-incurring of expenditure on LTC claim, non-performance of official tour programme by the officers of the Department, imposition of restriction on non-plan expenditure, LOA not sanctioned by the Government, etc.

Reasons for final excess of ₹5.81 lakh have not been intimated (August, 2011).

(ii)	(04) Payment dues to				
	Me.S.E.B./Municipal Board				
	General				
	O.	6.10			
	R.	-5.25	0.85	0.78	-0.07

Surrender of ₹5.25 lakh was reportedly due to less requirement of Fund.

Reasons for final saving of ₹0.07 lakh have not been intimated (August, 2011).

GRANT NO 9 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iii)	(07) Mission Mode of Project for Computerization Taxes Administration for the State of Meghalaya General			
	S.	75.00	75.00	...
				-75.00

Reasons for non-utilisation of entire supplementary provision of ₹75.00 lakh have not been intimated (August,2011).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2041 Taxes on Vehicles				
2070 Other Administrative Services				
Original	23,11,00			
Supplementary	82,50	23,93,50	22,39,31	-1,54,19
Amount surrendered during the year (31st March, 2011)				28,71
Capital:				
Major Heads:				
5053 Capital Outlay on Civil Aviation				
5055 Capital Outlay on Road Transport				
Original	5,65,00			
Supplementary	...	5,65,00	2,16,49	-3,48,51
Amount surrendered during the year				...

GRANT NO. 10 Contd.

Notes and Comments:

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

	Total grant (In lakh of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
Voted:			
General	18,26.18	17,35.84	-90.34
Sixth Schedule (part II)Areas	5,67.32	5,03.47	-63.85
Total Voted	23,93.50	22,39.31	-1,54.19
Capital:			
Voted:			
General	5,65.00	2,16.49	-3,48.51
Sixth Schedule (part II)Areas	...	...	...
Total Voted	5,65.00	2,16.49	-3,48.51

Revenue:

2. Out of the available saving of ₹1,54.19 lakh, ₹28.71 lakh only were surrendered during the year.

3. Since the expenditure did not come up even to the original provision of ₹23,11.00 lakh, supplementary provision of ₹82.50 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)	2041 Taxes on Vehicles 001 Direction and Administration (02) Establishment of Secretary, State Transport Authority General	43.42	1.66	-41.76
	0.	43.42	1.66	-41.76

GRANT NO. 10 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	(03) Survey Cell General				
	O.	18.91	18.91	8.86	-10.05
(iii)	101 Collection Charges (01) Establishment of District Transport Officers & Secy.etc Sixth Schedule(part II)Areas				
	O.	3,08.57			
	S.	82.50	3,91.07	3,70.66	-20.41
(iv)	(02) Expenditure on account of District Councils Share etc Sixth Schedule(part II)Areas				
	O.	1,27.50	1,27.50	1,14.75	-12.75
(v)	102 Inspection of Motor Vehicles (01) Motor Vehicles Inspectors Sixth Schedule(part II)Areas				
	O.	47.55	47.55	18.06	-29.49

GRANT NO. 10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vi)	800 Other Expenditure (02) Assistance to the Meghalaya Transport Corporation General			
	O.	3,90.00	3,90.00	3,51.00
	R.			-39.00

Reasons for final saving of ₹41.76 lakh, ₹10.05 lakh, ₹20.41 lakh, ₹12.75 lakh, ₹29.49 lakh and ₹39.00 lakh respectively at serial numbers (i) to (vi) above have not been intimated (August, 2011).

(vii)	2070 Other Administrative Services 114 Purchase and Maintenance of Transport (01) Pooled Transport Organisation General			
	O.	1,47.00		
	R.	-18.95	1,28.05	1,27.92
				-0.13

Surrender of ₹18.95 lakh was due to non-filling up of vacant post, adopting economic measures and less expenditure than anticipated.

Reasons for final saving of ₹0.13 lakh have not been intimated (August, 2011).

5. Saving mentioned at serial number 4 above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2041 Taxes on Vehicles 001 Direction and Administration (01) Headquarter Organisation General			
	O.	89.76	89.76	1,22.06
				+32.30

Reasons for final excess of ₹32.30 lakh have not been intimated (August, 2011).

GRANT NO. 10 Concl'd.

Capital:

6. No part of the available saving of ₹3,48.51 lakh was surrendered during the year.

7. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	5053 Capital Outlay on Civil Aviation 02 Air Ports 102 Aerodromes (01) Construction of Baljek Airport, Tura General	26.00	...	-26.00
(ii)	(03) Upgradation of Umroi Airport General	6.00	0.32	-5.68
(iii)	(04) Construction of Helipad at Shillong General	6.00	...	-6.00
(iv)	5055 Capital Outlay on Road Transport 800 Other Expenditure (01) Capital contribution to Meghalaya Transport Corporation General	5,00.00	2,00.00	-3,00.00

Reasons for (a) non-utilisation of entire original provision of ₹26.00 lakh and ₹6.00 lakh respectively at serial number (i) and (iii) above and (b) final saving of ₹5.68 lakh and ₹3,00.00 lakh respectively at serial number (ii) and (iv) above have not been intimated (August, 2011).

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

		Total	Actual	Excess	+
		grant	expenditure	Saving	-
		(In thousand of rupees)			
Revenue:					
Major Heads:					
2045	Other Taxes and Duties on Commodities and Services				
2501	Special Programmes for Rural Development				
2801	Power				
2810	New and Renewable Energy				
Original	2,85,42,90				
Supplementary	...	2,85,42,90	1,16,14,38	-1,69,28,52	
Amount surrendered during the year (31st March,2011)				1,70,43,96	
Capital:					
Major Head:					
6801	Loans for Power Projects				
Original	23,77,10				
Supplementary	4,22,80	27,99,90	23,10,46	-4,89,44	
Amount surrendered during the year (31st March,2011)				2,89,44	

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	2,53,92.90	97,55.83	-1,56,37.07
Sixth Schedule (part II)Areas	31,50.00	18,58.55	-12,91.45
Total Voted	2,85,42.90	1,16,14.38	-1,69,28.52
Capital:			
Voted:			
General	25,99.90	14,63.93	-11,35.97
Sixth Schedule (part II)Areas	2,00.00	8,46.53	+6,46.53
Total Voted	27,99.90	23,10.46	-4,89.44

Revenue:

2. Surrender of provision ₹1,70,43.96 lakh was in excess of the eventual saving of ₹1,69,28.52 lakh, similar saving occurred during 2009-2010(₹1,55,52.12 lakh, i.e.55.51% of budget provision), 2008-2009(₹1,05,04.04 lakh, i.e.26.70% of budget provision) and 2007-2008(₹ 96,33.03 lakh, 40.81% of budget provision) indicates defective budgetary control on the part of the Controlling Officer.

GRANT NO.11 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2801 Power 80 General 101 Assistance to Electricity Boards (01) Subsidy to MSEB for Rural Electrification General			
	O.	13,68.60		
	R.	-56.86	13,11.74	13,11.74 ...

Reduction in provision by surrender of ₹56.86 lakh was reportedly due to the 10% cut on budget imposed by the Government.

(ii)	(05) Grants to SE (EAP) General			
	O.	44,82.90		
	R.	-43,04.90	1,78.00	1,78.00 ...

Surrender of ₹43,04.90 lakh was stated to be due to non-receipt of sanction from the Government.

(iii)	(07) A.P.D.P. General			
	O.	89,10.00		
	R.	-89,10.00	...	... ..

Withdrawal of entire provision of ₹89,10.00 lakh was the effect of surrender of ₹81,60.00 lakh was owing to non-receipt of sanction from the Government and further decrease through re-appropriation of ₹7,50.00 lakh was reportedly due to less requirement of fund.

(iv)	(08) Non Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O.	31,50.00		
	R.	-20,41.45	11,08.55	11,08.55 ...

Decrease of provision of ₹20,41.45 lakh was the net effect of surrender of ₹25,00.00 lakh stated to be due to non-receipt of sanction from the Government which was partly offset by augmentation through re-appropriation of ₹4,58.55 lakh owing to more requirement of fund under Major Work.

GRANT NO.11 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	General				
	O.	20,00.00			
	R.	-20,00.00	...	...	...

Withdrawal of provision of ₹20,00.00 lakh was the effect of decrease by surrender of ₹15,41.45 lakh stated to be due to non-receipt of sanction from the Government and further decrease by ₹4,58.55 lakh through re-appropriation was reportedly due to less requirement of fund.

(vi)	(09) Survey and Investigation				
	General				
	O.	2,61.00			
	R.	-2,61.00	...	...	...

Surrender of entire provision of ₹2,61.00 lakh was reportedly due to non-receipt of sanction from the Government.

(vii)	800 Other Expenditure				
	(01) Assistance to Meghalaya				
	Electricity Regulatory				
	Commission				
	General				
	O.	1,28.40			
	R.	-1,28.40	...	1,15.56	+1,15.56

Withdrawal of entire provision by way of surrender of ₹1,28.40 lakh was owing to economy measures adopted by the Government.

Reasons for final excess of ₹1,15.56 lakh have not been intimated (August, 2011).

(viii)	2810 New and Renewable Energy				
	102 Renewable Energy for Rural				
	Applications				
	(04) SPV Power Plant				
	General				
	O.	20.00			
	R.	-20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh 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)				
(ix)	105 Supporting Programmes (01) General Programmes			
	General			
	O. 1,30.00			
	R. -1,30.00	...	...	...

Withdrawal of entire provision of ₹1,30.00 lakh was the effect of decrease through re-appropriation of ₹1,22.00 lakh stated to be due to less requirement of fund and further decrease by surrender of ₹8.00 lakh was owing to non-receipt of sanction from the Government.

(x)	800 Other expenditure (03) Village Electrification State Share (MNES Special Sponsored Scheme)			
	General			
	O. 70.00			
	R. -20.00	50.00	50.00	...

Decrease of provision by surrender of ₹20.00 lakh was stated to be due non-receipt of sanction from the Government.

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)	2801 Power 80 General 800 Other Expenditure (02) Equity Participation of Meghalaya for the Transmission of Power from Pallatana Gas Base Power Plan in Tripura upto Bongaigoan Sixth Schedule(part II)Areas			
	R. 7,50.00	7,50.00	7,50.00	...

Provision of ₹7,50.00 lakh was made at post budget stage through re-appropriation, specific reasons thereof have not been stated.

GRANT NO.11 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	2810 New and Renewable Energy 101 Grid Interactive and Distributed Renewable Power (01) Administrative Expenses General			
	O.	10.00		
	R.	1,10.00	1,20.00	1,20.00 ...

Specific reasons for augmentation of provision of ₹1,10.00 lakh through re-appropriation have not been stated.

(iii)	(02) Cooking, Lighting Purpose General			
	R.	12.00	12.00	12.00 ...

Provision of ₹12.00 lakh was made at post budget stage through re-appropriation stated to be due to requirement of fund for construction of 600 Nos. of 3 Cu.m Biogas Plant.

Capital:

5. Out of the available saving of ₹4,89.44 lakh, ₹2,89.44 lakh only was surrendered during the year and additional Fund of ₹4,22.80 lakh obtained through Supplementary Budget was proved to be injudicious as the actual expenditure did not even come up to the Original allotment.

6. 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 (01) Loans To State Electricity Board-(For Externally Aided Project) General			
	O.	4,98.10		
	R.	-2,78.32	2,19.78	2,19.78 ...

Reduction in provision by way of surrender of ₹2,78.32 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)	(06) Other Loans General				
	O.	18,50.00			
	R.	-17,84.45	65.55	65.55	...

Withdrawal of provision of ₹17,84.45 lakh was the effect of decrease of ₹17,77.77 lakh through re-appropriation stated to be due to less expenditure incurred than anticipated and further decrease by surrender of ₹6.68 lakh was owing to non-receipt of sanction from the Government.

(iii)	(09) State Plan Loans (Survey and Investigation) General				
	O.	29.00			
	R.	-29.00	...	...	...

Decrease of provision of ₹29.00 lakh was the effect of reduction through re-appropriation of ₹24.56 lakh owing to less requirement of fund and further decrease by surrender of ₹4.44 lakh reportedly due to non-receipt of sanction from the Government.

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

(i)	6801 Loans for Power Projects				
	800 Other Loans to Electricity Boards				
	(04) Non-Lapsable Central Pool of Resources				
	Sixth Schedule(part II)Areas				
	S.	2,00.00			
	R.	6,52.47	8,52.47	6,52.47	-2,00.00

Augmentation of provision through re-appropriation of ₹6,52.47 lakh was reportedly due to more requirement of fund under the sub-head.

Reasons for final saving above have not been intimated (August,2011).

GRANT NO.11 Concl'd.

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

(ii)	(05) State Plan Loans Sixth Schedule(part II)Areas				
	R.	1,11.11	1,11.11	1,11.11	...

Increase of provision of ₹1,11.11 lakh, made at the post Budget stage was the effect of re-appropriation of (a) ₹1,00.00 lakh loan provided for construction of Umiam Mawngap transmission line and (b) ₹11.11 lakh for Installation of Capacitor Bank at 32KV Umtru switchyard etc. at Byrnihat

(iii)	General				
	R.	55.00	55.00	55.00	...

Augmentation at post Budget stage by ₹55.00 lakh was stated to be due to construction of 132 KV S/C line from Umtru Power station to old Umtru line.

(iv)	(06) Other Loans Sixth Schedule(part II)Areas				
	R.	36.87	36.87	36.87	...

The post Budget allotment was made for (a) Protection system for Power station and 132 KV grid sub-station [₹7.76 lakh], (b) Loan for construction of LILO on 132 KV D/c at Umiam-Umtru stage IV Sarusajai Line [₹8.33 lakh] and (c) Loan for construction of Lakroh mini Hydel Project [₹20.78 lakh].

(v)	(07) Myntdu Leshka Project 2x42 MW General				
	S.	2,22.80			
	R.	9,00.80	11,23.60	11,23.60	...

Enhancement of provision through re-appropriation of ₹9,00.80 lakh was reportedly due to less provision provided in the budget.

(vi)	(08) Survey and Investigation Sixth Schedule(part II)Areas				
	R.	33.31	33.31	46.08	+12.77

Provision of ₹33.31 lakh was made at post budget stage through re-appropriation owing to non-allotment of fund in the Original Budget.

Reasons for final excess above have not been intimated (August, 2011).

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

		Total grant	Actual expenditure	Excess Saving	+ -
		(In thousand of rupees)			
Revenue:					
Major Head:					
2047	Other Fiscal Services				
Original		35,85			
Supplementary		...	35,85	26,52	-9,33
Amount surrendered during the year					...

Notes and Comments:

1. No part of available saving of ₹9.33 lakh was surrendered during the year.
2. Reasons for final saving of ₹9.33 lakh under the Head of Account 2047 Other Fiscal Services, 103 Promotion of Small Saving (01) Directorate of Small Savings (General) have not been intimated (August,2011).

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

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2052 Secretariat-General Services				
2251 Secretariat-Social Services				
3451 Secretariat- Economic Services				
Original	80,62,50			
Supplementary	97,26	81,59,76	75,14,23	-6,45,53
Amount surrendered during the year (31st March,2011)				5,05,92

Notes and Comments:

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

	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)				
Revenue:				
Voted:				
General	81,59.76	75,14.15	-6,45.61	
Sixth Schedule (part II)Areas	...	0.08	+0.08	
Total Voted	81,59.76	75,14.23	-6,45.53	

2. Out of the available saving of ₹6,45.53 lakh, ₹5,05.92 lakh was surrendered during the year.

3. Since the actual expenditure did not come up even to the Original Budget allotment, Supplementary provision of ₹97.26 lakh obtained during the year proved unnecessary.

GRANT NO. 13 Contd.

4. 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.	14,66.98		
	R.	-30.95	14,36.03	13,59.26
				-76.77
Reduction of ₹30.95 lakh was the result of surrender of ₹104.34 lakh due to less requirement of fund which was partly offset by increase of ₹73.39 lakh by re-appropriation reportedly due to requirement of more fund under 'Salaries'.				
Reasons for final saving in the above case have not been intimated (August, 2011).				
(ii)	(03) Nazarat(including expenditure of all Grade iv Staff of the entire Secretariat) General			
	O.	14,17.91		
	R.	-1,44.12	12,73.79	12,83.44
				+9.65
(iii)	(06) Political Department General			
	O.	1,46.28		
	R.	-43.11	1,03.17	1,04.15
				+0.98
(iv)	(08) Finance (excluding Economic Affairs) Department General			
	O.	8,21.20		
	R.	-91.22	7,29.98	7,27.42
				-2.56

GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	(10) Law Department General				
	O.	1,85.05			
	R.	-27.36	1,57.69	1,52.17	-5.52
(vi)	(11) Revenue Department General				
	O.	1,26.40			
	R.	-24.29	1,02.11	1,01.81	-0.30
(vii)	(12) District Council Affairs Department General				
	O.	90.40			
	R.	-24.76	65.64	64.66	-0.98
(viii)	092 Other Offices (01) Expenditure On Public Grievances Committee General				
	O.	44.63			
	R.	-35.15	9.48	7.50	-1.98

Withdrawal of provision by way of surrender/re-appropriation at serial number (ii) to (viii) were stated to be due to less expenditure than anticipated.

Reasons for final excess at serial numbers (ii) and (iii) and final saving at serial number (iv) to (viii) have not been intimated (August,2011).

(ix) (09) Resource Mobilisation
Commission
General

O.	25.84	25.84	13.71	-12.13
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Reasons for final saving of ₹12.13 lakh have not been intimated (August,2011).

GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(x)	(15)	Expenditure On Chairman/Co Chairman/Vice Or Dy.Chairman of the State Level Boards/Commission Cooperation/PSU and State Undertaking General			
	O.	4,73.50			
	R.	-2,12.88	2,60.62	2,60.35	-0.27
Reduction of provision by ₹2,12.88 lakh through surrender/re-appropriation was due to less expenditure than anticipated.					
Reasons for final saving in the above case have not been intimated (August,2011).					
(xi)	099	Board of Revenue (01) Office Of The Chairman Board Of Revenue General			
	O.	11.96	11.96	...	-11.96
Reasons for non-utilisation of entire Original Provision have not been intimated (August,2011).					
(xii)	2251	Secretariat-Social Services 090 Secretariat (02) Health Department(including Family Welfare) General			
	O.	69.29			
	R.	-10.19	59.10	58.82	-0.28
(xiii)	(03)	Public Health Engineering Department General			
	O.	55.99			
	R.	-16.70	39.29	39.32	+0.03

GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xiv)	(04) Labour Department General				
	O.	56.83			
	R.	-19.52	37.31	37.01	-0.30
(xv)	(07) Supply Department General				
	O.	61.24			
	R.	-12.93	48.31	45.18	-3.13
(xvi)	(10) Social Welfare Department General				
	O.	80.64			
	R.	-38.79	41.85	39.22	-2.63
Reduction of provision by way of surrender/re-appropriation at serial number (xii) to (xvi) were reportedly due to less expenditure than anticipated.					
Reasons for final saving at serial number (xii) and (xiv) to (xvi) above and final excess at serial number (xiii) above have not been intimated (August, 2011).					
(xvii)	(12) Meghalaya Information Commission (Right To Information Act) General				
	O.	81.20	81.20	52.82	-28.38
Reasons for final saving of ₹28.38 lakh have not been intimated (August, 2011).					
(xviii)	3451 Secretariat-Economic Services 090 Secretariat (02) Border Areas Development Department General				
	O.	47.70			
	R.	-23.81	23.89	23.88	-0.01
(xix)	(08) Transport Department General				
	O.	80.15			
	R.	-35.60	44.55	43.76	-0.79

GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xx)	(09) Programmes Implementation Department General				
	O.	36.92			
	R.	-21.15	15.77	13.90	-1.87

Decrease in provision by way of surrender/re-appropriation at serial number (xviii) to (xx) were stated to be due to less expenditure than anticipated.

Reasons for final saving of the above cases have not been intimated (August, 2011).

(xxi)	(11) Information and Technology Department General				
	O.	9,76.34			
	R.	-0.95	9,75.39	8,68.89	-1,06.50

Reduction in provision by ₹0.95 lakh was the effect of surrender of ₹2.57 lakh owing to less requirement of fund which was partly offset by increase of ₹1.62 lakh due to requirement of more fund under 'Salaries'.

Reasons for final saving in the above case have not been intimated (August, 2011).

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)	2052 Secretariat-General Services 001 Direction and Administration (01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills(BSNL) General				
	O.	71.00			
	R.	1,60.90	2,31.90	2,17.91	-13.99

Enhancement of provision by ₹1,60.90 lakh was the effect of increase of ₹1,63.71 lakh through re-appropriation owing to requirement of more fund under 'Office Expenses' and 'Rents, Rates and Taxes' which was partly offset by surrender of ₹2.81 lakh due to less requirement of fund.

Reasons for final saving of ₹13.99 lakh have not been intimated (August, 2011).

GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	090 Secretariat (01) Chief Minister`s Secretariat General				
	O.	1,13.41			
	S.	0.87	1,14.28	2,24.31	+1,10.03

Reasons for final excess of ₹1,10.03 lakh have not been intimated (August, 2011).

(iii)	(07) Personnel Department General				
	O.	1,77.27			
	R.	26.30	2,03.57	2,02.88	-0.69

(iv)	2251 Secretariat-Social Services 090 Secretariat (01) Education Department General				
	O.	1,08.00			
	R.	25.88	1,33.88	1,32.88	-1.00

(v)	3451 Secretariat-Economic Services 090 Secretariat (04) Agriculture Department General				
	O.	83.07			
	R.	27.98	1,11.05	1,10.61	-0.44

(vi)	(05) Forest Department General				
	O.	87.77			
	R.	23.39	1,11.16	1,10.68	-0.48

GRANT NO. 13 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vii)	(07) Industries Department General				
	O.	78.84			
	R.	51.67	1,30.51	1,29.88	-0.63
(viii)	(10) Animal Husbandry and Veterinary Department General				
	O.	42.22			
	R.	19.76	61.98	61.83	-0.15

Augmentation of provision at serial number (iii) to (viii) was the effect of enhancement through re-appropriation reportedly due to requirement of more fund under 'Salaries' and 'Medical Treatment' which was partly offset by surrender due to less expenditure incurred than anticipated.

Reasons for final saving in the above cases have not been intimated (August, 2011).

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

		Total grant	Actual expenditure	Excess Saving	+ -
		(In thousand of rupees)			
Revenue:					
Major Head:					
2053	District Administration				
Original	18,19,00				
Supplementary	...	18,19,00	19,48,63	+1,29,63	
Amount surrendered during the year (31st March,2011)				49,33	

Notes and Comments:

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

	Total grant	Actual expenditure	Excess Saving	+ -
	(In lakh of rupees)			
Voted:				
General	78.11	39.87	-38.24	
Sixth Schedule (part II)Areas	17,40.89	19,08.76	+1,67.87	
Total Voted	18,19.00	19,48.63	+1,29.63	

2. The grant closed with an excess expenditure of ₹ 1,29.63 lakh (₹ 1,29,63,073) which required regularization.

3. In view of the excess of ₹ 1,29,63 lakh, ₹ 49.33 lakh was surrendered during the year which is unjustified.

GRANT NO. 14 Contd.

4. Excess occurred under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2053 District Administration 093 District Establishments (01) D.C'S Establishment. Sixth Schedule(part II)Areas			
	O.	10,34.53		
	R.	-9.75	10,24.78	11,30.77
				+1,05.99

Withdrawal of ₹ 9.75 lakhs was the net effect of (a) ₹ 13.98 lakh through re-appropriation owing to non-creation of new post in the District/Sub-divisional establishment and less expenditure than anticipated and (b) by Surrender of ₹ 2.76 lakh-reasons thereof not stated which was partly offset by increase of ₹ 6.99 lakh through re-appropriation due to requirement of more fund for payment of 'Wages' and 'Travel Expenses'.

Reasons for final excess of ₹ 1,05.99 lakh have not been intimated (August, 2011).

(ii)	094 Other Establishments (01) Sub-Divisional Establishment Sixth Schedule(part II)Areas			
	O.	3,66.85		
	R.	7.23	3,74.08	4,80.83
				+1,06.75

Augmentation of the provision by ₹ 7.23 lakh was the net result of (a) increase of ₹ 7.26 lakh through re-appropriation due to payment of salary to the staff under the SDO (Civil), wages to casual cleaners sweepers, rent, taxes etc. and (b) decrease of ₹ 0.03 lakh by way of surrender reason thereof not stated.

Reasons for final excess of ₹ 106.75 lakh have not been intimated (August, 2011).

(iii)	(02) Process Serving Establishment Sixth Schedule(part II)Areas			
	O.	1,46.24		
	R.	2.56	1,48.80	1,54.90
				+6.10

Increase of the provision by ₹ 2.56 lakh was due to (a) increase of ₹ 2.63 lakh through re-appropriation for payment of salary to the staff of SDO (Civil) office, wages to casual sweepers, rent, taxes etc. and (b) decrease of ₹ 0.07 lakh through surrender-specific reasons thereof not stated.

Reasons for final excess of ₹ 6.10 lakh have not been intimated (August, 2011).

GRANT NO. 14 Concl'd.

5. Excess mentioned at 4 above were offset by savings under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2053 District Administration 001 Direction and Administration (01) Payment due to Me.S.E.B/Municipal Board Sixth Schedule(part II)Areas			
	O.	58.75		
	R.	2.70	61.45	15.18
				-46.27

Provision was increased by ₹ 2.70 lakh was the net effect of (a) increase of ₹ 4.00 lakh through re-appropriation owing to payment of rent & taxes and (b) decrease of ₹ 1.30 lakh by way of surrender - specific reasons thereof not stated.

Reasons for final saving of ₹ 46.27 lakh have not been intimated (August, 2011).

(ii)	094 Other Establishments (05) District Selection Committee Sixth Schedule(part II)Areas			
	O.	72.66		
	R.	-1.54	71.12	61.08
				-10.04

Decrease of the provision by ₹ 1.54 lakh was the net result of decrease of (a) ₹ 1.24 lakh through re-appropriation stated to be due to non creation of new posts and less expenditure than anticipated and (b) ₹ 0.30 lakh by way of surrender - specific reasons thereof not stated.

Reasons for final saving of ₹ 10.04 lakh have not been intimated (August, 2011).

(iii)	101 Commissioners (01) Commissioners Establishment General			
	O.	73.01		
	R.	-41.43	31.58	31.50
				-0.08

Withdrawal of ₹ 41.43 lakh by way of surrender was stated to be due to non-drawal of pay by the Commissioner and special Assistant, non filling up of vacant posts, non entertainment of honorarium, non-drawal of TA bills etc.

Reasons for final saving of ₹ 0.08 lakh have not been intimated (August, 2011).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Head:				
2054	Treasury and Accounts Administration			
Original		16,25,00		
Supplementary		2,49,46	18,74,46	17,82,15
Amount surrendered during the year (31st March, 2011)				78,82

Notes and Comments:

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

		Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
Voted:				
General		10,21.33	9,63.14	-58.19
Sixth Schedule (part II)Areas		8,53.13	8,19.01	-34.12
Total Voted		18,74.46	17,82.15	-92.31

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

	Total grant/ appropriation	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Revenue:			
Major Heads:			
2055 Police			
2070 Other Administrative Services			
2216 Housing			
Voted:			
Original	2,49,62,84		
Supplementary	97,46,81	3,47,09,65	3,30,94,01
			-16,15,64
Amount surrendered during the year (31st March,2011)			14,45,47
<u>Charged:</u>			
Original	<u>10,05</u>		
Supplementary	...	<u>10,05</u>	<u>1,20</u>
			- <u>8,85</u>
Amount surrendered during the year (31st March,2011)			<u>8,73</u>
Capital:			
Major Head:			
4055 Capital Outlay on Police			
Voted:			
Original	12,50,00		
Supplementary	...	12,50,00	6,85,75
			-5,64,25
Amount surrendered during the year (31st March,2011)			5,67,38

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 (In lakh of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	2,00,49.83	1,78,61.69	-21,88.14
Sixth Schedule (part II)Areas	1,46,59.82	1,52,32.32	+5,72.50
Total Voted	3,47,09.65	3,30,94.01	-16,15.64
<u>Charged:</u>			
General	<u>10.05</u>	<u>1.20</u>	<u>-8.85</u>
Sixth Schedule (part II)Areas	...	...	...
Total Charged	<u>10.05</u>	<u>1.20</u>	<u>-8.85</u>
Capital:			
General	6,05.87	3,68.80	-2,37.07
Sixth Schedule (part II)Areas	6,44.13	3,16.95	-3,27.18
Total Voted	12,50.00	6,85.75	-5,64.25

Revenue :

Charged :

2. Out of the available saving of ₹8.85 lakh, an amount of ₹8.73 lakh only was surrendered during the year.

Capital :

3. Surrender of provision of ₹5,67.38 lakh was in excess of the eventual saving of ₹5,64.25 lakh.

GRANT NO. 16 Contd.

4. 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.	3,23.75		
	R.	-1,78.33	1,45.42	1,45.42 ...

Withdrawal of provision of ₹1,78.33 lakh was the effect of decrease of ₹1,52.23 lakh by surrender stated to be due to revise Sectoral Outlays in respects of Annual Plan and further decrease of ₹26.10 lakh through re-appropriation was reportedly due to less requirement of fund under Major Works.

(ii)	208 Special Police (01) Construction of administrative bldg. for Police Bn. General			
	O.	2,76.25		
	R.	-1,47.16	1,29.09	1,29.09 ...

(iii)	211 Police Housing (01) Construction of resedential buildings for Police accommodation/ Facilities Sixth Schedule(part II)Areas			
	O.	3,20.38		
	R.	-1,51.98	1,68.40	1,66.40 -2.00

Reduction in provision by surrender of ₹1,47.16 lakh and ₹1,51.98 lakh at serial numbers (ii) and (iii) was reportedly due to revise Sectoral Outlays of Annual Plan.

(iv)	General			
	O.	3,29.62		
	R.	-1,18.02	2,11.60	2,13.60 +2.00

Decrease of provision of ₹1,18.02 lakh was the effect of surrender of ₹1,16.02 lakh reportedly due to revised Sectoral Outlays of Annual Plan and further decrease of ₹2.00 lakh through re-appropriation was owing to less requirement of fund under Major Works.

GRANT NO. 16 Concl'd.

5. Saving mentioned at note 4 was partly offset by excess occurred 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 General			
	R.	26.10	26.10	26.10 ...

Provision of ₹26.10 lakh made at post budget stage through re-appropriation was stated to be due to making 90% shortfall bill payment to MGCC Ltd. was utilized in Construction of 36 Units Barrack at Borsora, Police Station.

GRANT NO. 17 - JAILS
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Head:				
2056 Jails				
Original	9,20,00			
Supplementary	...	9,20,00	7,38,09	-1,81,91
Amount surrendered during the year			...	

Notes and Comments:

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

		Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
Voted:				
General		1,16.45	73.95	-42.50
Sixth Schedule (part II)Areas		8,03.55	6,64.14	-1,39.41
Total Voted		9,20.00	7,38.09	-1,81.91

2. No part of the available saving of ₹1,81.91 lakh was surrendered during the year.

GRANT NO. 17 Contd.

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	1,16.25	73.95	-42.30
(ii)	101 Jails (01) District Jail, Shillong Sixth Schedule(part II)Areas	2,34.97	2,28.16	-6.81
(iii)	(04) District Jail, Williamnagar Sixth Schedule(part II)Areas	1,12.20	1,06.72	-5.48
(iv)	(05) District Jail, Jowai Sixth Schedule(part II)Areas	1,51.21	1,28.56	-22.65
(v)	(08) Strengthening of Jail security (Armed branch) Sixth Schedule(part II)Areas	43.00	17.06	-25.94
(vi)	(09) Strengthening of Jails Services (Admn) Sixth Schedule(part II)Areas	76.00	1.51	-74.49

GRANT NO. 17 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vii)	102 Jail manufactures (01) Manufacture of furniture etc Sixth Schedule(part II)Areas			
	0.	12.00	12.00	5.70 -6.30

Reasons for final saving of ₹42.30 lakh, ₹6.81 lakh, ₹5.48 lakh, ₹22.65 lakh, ₹25.94 lakh, ₹74.49 lakh and ₹6.30 lakh respectively at serial numbers (i)to(vi)prepage and (vii) above have not been intimated (August,2011).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2056 Jails 101 Jails (02) District Jail, Tura Sixth Schedule(part II)Areas			
	0.	1,48.67	1,48.67	1,53.95 +5.28

Reasons for final excess of ₹5.28 lakh have not been intimated (August,2011).

**GRANT NO. 18 - STATIONERY AND PRINTING, CAPITAL OUTLAY ON
STATIONERY AND PRINTING, CAPITAL OUTLAY ON HOUSING
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2058	Stationery and Printing			
Original		16,70,72		
Supplementary	...	16,70,72	16,21,16	-49,56
Amount surrendered during the year (31st March,2011)				92,06
Capital:				
Major Heads:				
4058	Capital Outlay on Stationery and Printing			
4216	Capital Outlay on Housing			
Original		65,00		
Supplementary	...	65,00	65,00	...
Amount surrendered during the year				...

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

	Total grant/ appropriation	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Revenue:			
Major Heads:			
2052 Secretariat-General Services			
2059 Public Works			
2216 Housing			
Voted:			
Original	1,50,55,52		
Supplementary	12,53,41	1,63,08,93	1,44,40,20
			-18,68,73
Amount surrendered during the year (31st March,2011)			55,60
<u>Charged:</u>			
Original	<u>6,00</u>		
Supplementary	...	<u>6,00</u>	...
			<u>-6,00</u>
Amount surrendered during the year			...
Capital:			
Major Heads:			
4059 Capital Outlay on Public Works			
4202 Capital Outlay on Education, Sports,Art and Culture			
4216 Capital Outlay on Housing			
Voted:			
Original	59,80,76		
Supplementary	5,42,00	65,22,76	39,53,29
			-25,69,47
Amount surrendered during the year (31st March,2011)			22,67,27

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 (In lakh of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
Voted:			
General	33,49.06	28,32.54	-5,16.52
Sixth Schedule (part II)Areas	1,29,59.87	1,16,07.66	-13,52.21
Total Voted	1,63,08.93	1,44,40.20	-18,68.73
 <u>Charged:</u>			
General	<u>6.00</u>	...	<u>-6.00</u>
Sixth Schedule (part II)Areas	...	...	...
Total Charged	<u>6.00</u>	...	<u>-6.00</u>
 Voted:			
General	45,16.76	24,92.50	-20,24.26
Sixth Schedule (part II)Areas	20,06.00	14,60.79	-5,45.21
Total Voted	65,22.76	39,53.29	-25,69.47

GRANT NO. 19 Contd.

2. (a) **Suspense Transaction** : The expenditure under the grant includes ₹ 9,25.00 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 recoverable from Government Servants, etc. A debit balance under this sub-head represents recoverable amount.

(b) An analysis of transactions under the head of accounts "Suspense" under Major head "2059-Public Works" during the year 2010-2011 along with the opening and closing balance for the year are given below :

Head	Opening balance On 1 st April 2010	Debit (Debit + (In lakh of rupees)	Credit Credit -)	Closing balance on 31 st March 2011
1. Stock	+43,54.23	9,23.08	6,10.18	+46,67.13
2. Purchase	-27.15	...	...	-27.15
3. Miscellaneous Public Works Advances	+14,70.67	1.92	14.90	+14,57.69
TOTAL :	+57,97.75	9,25.00	6,25.08	+60,97.67

GRANT NO. 19 Contd.

Revenue:

3. Out of the available saving of ₹18,68.73 lakh, ₹55.60 lakh was surrendered during the year.

4. As the actual expenditure of ₹1,44,40.20 lakh did not come up even to original provision of ₹1,50,55.52 lakh, supplementary provision of ₹12,53.41 lakh obtain during the year proved unnecessary.

5. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2059 Public Works 80 General 001 Direction and Administration (01) Chief Engineer and his general establishment (Roads) General			
	O.	4,03.55		
	S.	58.20		
	R.	83.24	5,44.98	3,72.39
				-1,72.59

Enhancement of provision by ₹ 83.24 lakh through re-appropriation was stated to be due to requirement of more funds under 'Office Expenses'.

Reasons for final saving in the above case have not been intimated (August, 2011).

(ii)	(02) Chief Engineer and his establishment (Buildings) General			
	O.	2,97.81	2,97.81	2,74.34
				-23.47

Reasons for final saving of ₹ 23.47 lakh have not been intimated (August, 2011).

GRANT NO. 19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(iii)	(04) Superintending Engineers and their establishments(Roads) General			
	O.	4,10.03		
	S.	2,02.29		
	R.	13.08	6,25.40	4,70.85
				-1,54.55

Provision was increased by ₹ 13.08 lakh through re-appropriation owing to requirement of more funds for payment of Salaries due to implementation of the 4th Pay Commission and Payment of 30% Arrear Pay.

Reasons for final saving in the above case have not been intimated (August,2011).

(iv)	(05) Superintending Engineer and his establishment (Buildings) General			
	O.	80.32		
	R.	-9.80	70.52	64.35
				-6.17

Surrender of ₹ 9.80 lakh was reportedly due to non-release of 30% Arrear of Revised Pay and less expenditure than anticipated.

Reasons for final saving in the above case have not been intimated (August,2011).

(v)	(07) Divisional and Subordinate Offices (Roads) Sixth Schedule(part II)Areas			
	O.	77,18.16		
	S.	8,60.41		
	R.	42.00	86,20.57	76,85.03
				-9,35.54

Enhancement of provision by ₹ 42.00 lakh through re-appropriation was due to requirement of more funds under 'Office Expenses'

Reasons for final saving in the above case have not been intimated (August,2011).

GRANT NO. 19 Contd.

Serial number	Head		Total grant/ appropriation	Actual expenditure	Excess + Saving - (In lakh of rupees)
(vi)	(08)	Divisional and Subordinate Offices (Buildings) Sixth Schedule(part II)Areas			
	O.	9,07.47			
	R.	-56.00	8,51.47	8,80.06	+28.59
<p>Reduction of ₹ 56.00 lakh was the effect of surrender of ₹ 42.92 lakh due to non release of 30% Arrear of Revised Pay and less expenditure than anticipated and further decrease of ₹13.08 lakh through re-appropriation due to less requirement of fund.</p> <p>Reasons for final excess in the above case have not been intimated (August,2011).</p>					
(vii)	(10)	Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule(part II)Areas			
	O.	1,20.81	1,20.81	10.84	-1,09.97
(viii)	(11)	Payment due to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) Sixth Schedule(part II)Areas			
	O.	29.00	29.00	10.24	-18.76
(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	Excess + Saving -
(In lakh of rupees)				
(xi)	(14) Road Research Laboratory General			
	O.	20.00	20.00	...
				-20.00
(xii)	003 Training (01) Training General			
	O.	30.00	30.00	...
				-30.00
(xiii)	052 Machinery and Equipment (02) New Supplies General			
	O.	59.00	59.00	...
				-59.00

Reasons for final saving at serial numbers (vii) and (viii) and non-utilisation of entire provision at serial numbers (ix) to (xiii) have not been intimated (August, 2011).

(xiv)	(03) R/C of T & P etc Sixth Schedule(part II)Areas			
	O.	11,40.00		
	R.	-64.48	10,75.52	4,66.60
				-6,08.92

Decrease in provision by ₹ 64.48 lakh through re-appropriation was stated to be due to less requirement of fund under 'Minor Works'.

Reasons for final saving in the above case have not been intimated (August, 2011).

(xv)	053 Maintenance and Repairs (02) Storm Damage Repair Sixth Schedule(part II)Areas			
	O.	36.00	36.00	...
				-36.00

GRANT NO. 19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving - (In lakh of rupees)
(xvi)	(05) Upgradation Of Standard Of Administration Awarded By 12th/13th Finance Commission Sixth Schedule(part II)Areas			
	O.	4,38.00	4,38.00	... -4,38.00
(xvii)	(07) Other maintenance expenditure. Sixth Schedule(part II)Areas			
	O.	10,09.00	10,09.00	8,02.14 -2,06.86
(xviii)	103 Furnishings (02) Privision for furnishing in P.W.D. Inspection Bungalow Sixth Schedule(part II)Areas			
	O.	37.05	37.05	... -37.05
Reasons for non-utilisation of entire provision at serial numbers (xv), (xvi), (xviii) and final saving at serial number (xvii) have not been intimated (August,2011).				
(xix)	105 Public Works Workshops (04) Machineris Roads General			
	O.	1,46.35		
	R.	-60.75	85.60	... -85.60

Fund was reduced by ₹ 60.75 lakh through re-appropriation reportedly due to less requirement of fund under 'Machineris and Equipments'

Reasons for non-utilisation of balance amount have not been intimated (August,2011).

GRANT NO. 19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
				(In lakh of rupees)
(xx)	799 Suspense (03) Miscellaneous P W Advance Sixth Schedule(part II)Areas	10.00	1.92	-8.08
	O.	10.00	10.00	1.92
(xxi)	(04) Stock and Other Suspense Account (Mechanical Workshop) General	38.00	...	-38.00
	O.	38.00	38.00	...
(xxii)	800 Other Expenditure (07) Institutional Development General	20.00	...	-20.00
	O.	20.00	20.00	...
(xxiii)	2216 Housing 07 Other Housing 053 Maintenance And Repairs (02).Other Maintenance Expenditure Sixth Schedule(part II)Areas	4,52.05	3,97.11	-54.94
	O.	4,52.05	4,52.05	3,97.11

Reasons for final saving at serial numbers (xx) and (xxiii) and non-utilisation of entire provision at serial numbers (xxi) and (xxii) have not been intimated (August,2011).

GRANT NO. 19 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -	
(In lakh of rupees)					
(i)	052 Machinery and Equipment (03) R/C of T & P etc General				
	O.	2,95.00	2,95.00	3,63.75	+68.75
(ii)	(04) Deduct-Transfer of T & P charges on Percentage basis to Major heads Sixth Schedule(part II)Areas				
	O.	-54.58	-54.58	-2.56	+52.02
(iii)	053 Maintenance and Repairs (06) Work Charged Establishment Sixth Schedule(part II)Areas				
	O.	1,88.88	1,88.88	2,87.51	+98.63
(iv)	105 Public Works Workshops (01) Mechanical workshops General				
	O.	3,17.10			
	S.	52.19	3,69.29	3,99.27	+29.98
(v)	799 Suspense (02) Stock Sixth Schedule(part II)Areas				
	O.	2,38.80	2,38.80	9,23.08	+6,84.28

Reasons for final excess at serial numbers (i) to (v) have not been intimated (August,2011).

GRANT NO. 19 Contd.

Charged:

7. Entire provision of ₹ 6.00 lakh under Charged section remained unutilized and un surrendered.

Capital:

8. Out of the saving of ₹ 25,69.47 lakh, ₹ 22,67.27 lakh was surrendered during the year.

9. As the actual expenditure of ₹ 39,53.29 lakh did not come up even to the original provision ₹ 59,80.76 lakh, supplementary provision of ₹ 5,42.00 lakh acquired during the year proved unnecessary.

10. Saving 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 (01) Functional non-residential buildings under General Services- General			
	O.	36,64.00		
	R.	-16,64.12	19,99.88	18,93.12
				-1,06.76

Withdrawal of provision by ₹ 16,64.12 lakh was the effect of surrender of ₹ 16,42.12 lakh reportedly due to Revised/Reduced Plan Outlay and further decrease of ₹ 22.00 lakh through re-appropriation due to non-sanction of new schemes.

Reasons for final saving in the above case have not been intimated (August, 2011).

(ii)	Sixth Schedule(part II)Areas			
	O.	12,10.00		
	R.	-3,07.00	9,03.00	8,01.36
				-1,01.64

Reduction of provision by ₹ 3,07.00 lakh was the effect of surrender of ₹ 2,43.00 lakh owing to Revised/Reduced Plan Outlay and further decrease by re-appropriation of ₹ 64.00 lakh due to non-sanction of new schemes.

Reasons for final saving in the above case have not been intimated (August, 2011).

GRANT NO. 19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving - (In lakh of rupees)
(iii)	(02) General purposes office and Administrative Buildings for all Services General			
	O.	4,10.76		
	R.	-2,20.00	1,90.76	10.76
				-1,80.00

Surrender of ₹ 2,20.00 lakh was stated to be due to Revised/Reduced Plan Outlay.

Reasons for final saving in the above case have not been intimated (August, 2011).

Centrally Sponsored Schemes

(iv)	4059 Capital Outlay on Public Works 80 General 051 Construction (01) Functional non-residential buildings under General Services- (01) Functional non-residential buildings under General Services General			
	S.	40.00	40.00	...
				-40.00

Reasons for non-utilisation of the entire provision of ₹ 40.00 lakh have not been intimated (August, 2011).

GRANT NO. 19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(v)	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.	20.00		
	R.	-14.00	6.00	4.12
				-1.88

Reduction of provision through re-appropriation of ₹ 14.00 lakh was due to non-sanction of new schemes.

Reasons for final saving in the above case have not been intimated (August, 2011).

(vi)	202 Secondary Education			
	(02) Special Plan Assistance			
	Construction of Pine Mount School, Shillong			
	Sixth Schedule(part II)Areas			
	S.	4,00.00	4,00.00	40.00
				-3,60.00

Reasons for final saving of ₹ 3,60.00 lakh have not been intimated (August, 2011).

(vii)	02 Technical Education			
	103 Technical Schools			
	(01) Shillong Polytechnic			
	General			
	O.	30.00		
	R.	-30.00	...	...
		

Withdrawal of entire provision of ₹ 30.00 lakh through re-appropriation was due to non-sanction of new schemes.

GRANT NO. 19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(viii)	04 Art and Culture 105 Public Libraries (04) Construction of District Museum at Tura Sixth Schedule(part II)Areas	15.00	15.00	...
	O.	15.00	15.00	-15.00

Reasons for non-utilisation of entire provision of ₹ 15.00 lakh have not been intimated (August,2011).

(ix)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01)Construction Of Residential Buildings General	2,47.00	1,54.50	1,17.96	-36.54
	R.	-92.50			
(x)	Sixth Schedule(part II)Areas	1,32.00	62.35	79.25	+16.90
	R.	-69.65			

Surrender of ₹ 92.50 lakh at serial number (ix) and ₹ 69.65 lakh at serial number (x) were stated to be due to Revised/Reduced Plan Outlay.

Reasons for final saving at serial number (ix) and final excess at serial number (x) have not been intimated (August,2011).

GRANT NO. 19 Concl'd.

11. Saving mentioned at note 10 was partly offset by excess 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	9.00	1,59.00	+1,50.00
	0.			
(ii)	4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 203 University and Higher Education (01) Construction of Higher and Technical Education Building Sixth Schedule(part II)Areas	75.00	2,05.50	+1,30.50
	0.			

Reasons for final excess of ₹ 1,50.00 lakh at serial number (i) and ₹ 1,30.50 lakh at serial number (ii) have not been intimated (August,2011).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Head:				
2070	Other Administrative Services			
Original	25,15,00			
Supplementary	4,95,41	30,10,41	29,62,89	-47,52
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
Voted:				
General	23,51.05	24,74.39	1,23.35	
Sixth Schedule (part II)Areas	6,59.36	4,88.50	-1,70.86	
Total Voted	30,10.41	29,62.89	-47.52	

**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, SPORTS, ART AND CULTURE, LOANS FOR EDUCATION, SPORTS,
ART AND CULTURE**

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
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			
Original	8,87,13,73			
Supplementary	1,22,44,92	10,09,58,65	7,59,02,45	-2,50,56,20
Amount surrendered during the year (31 st March, 2011)				39,33,81

Notes and Comments:

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

	Total grant		Actual expenditure	Excess + Saving -
(In lakh of rupees)				
Revenue:				
Voted:				
General	5,09,66.41		2,19,67.57	-2,89,98.84
Sixth Schedule (part II) Areas	4,99,92.24		5,39,34.88	+39,42.64
Total Voted	10,09,58.65		7,59,02.45	-2,50,56.20

GRANT NO. 21 Contd.

Revenue:

2. Out of the available saving of ₹ 2,50,56.20 lakh, ₹ 39,33.81 lakh was surrendered during the year. Similar saving occurred during 2009-2010 (₹ 1,02,41.40 lakh, 15.36% of budget provision), 2008-2009 (₹ 1,93,52.83 lakh 30.84% of budget provision) and 2007-2008 (₹ 86,83.42 lakh, 17.03% of budget provision) indicate defecting budget control on the part of the Controlling Officer.

3. As the actual expenditure of ₹ 7,59,02.45 lakh did not come up even to the original provision of ₹ 8,87,13.73 lakh, supplementary provision of ₹ 1,22,44.92 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)	2202 General Education 01 Elementary Education 101 Government Primary School (01) Expenditure on primary Schools General	16,04.00	4,50.61	-11,53.39
(ii)	102 Assistance to Non Government Primary Schools (01) Expenditure on maintenance of primary schools under deficit system General	12,28.58	5,47.86	-6,80.72
(iii)	02) Expenditure on Schools Under Non Deficit System Sixth Schedule(part II)Areas	6,59.88	5,46.51	-1,13.37

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(iv)	General				
	O.	2,19.96	2,19.96	1,73.41	-46.55
(v)	(03) Expenditure on Pre- Primary (Nursery) Schools				
	General				
	O.	88.56	88.56	75.35	-13.21
(vi)	(11) Expenditure on M.E. Schools Under Deficit System				
	Sixth Schedule(part II)Areas				
	O.	17,19.50			
	S.	6,30.80	23,50.30	20,12.76	-3,37.54
Reasons for final saving at serial number (i) to (vi) have not been intimated (August, 2011).					
(vii)	(13) Expenditure On U.P.Schools Under Non Deficit System				
	General				
	O.	4,40.28			
	R.	2,37.90	6,78.18	3,43.90	-3,34.28
Enhancement of provision by ₹ 2,37.90 lakh was reportedly due to requirement of more fund for payment of salary to Adhoc UPS teachers.					
Reasons for final saving of ₹ 3,34.28 lakh have not been intimated (August, 2011).					
(viii)	(29) Mid-Day Meal Incentive to Student - 15% ACA				
	General				
	O.	5,00.00	5,00.00	4,69.52	-30.48
(ix)	104 Inspection (02)Administrator Primary Education Khasi Hills and his staff				
	Sixth Schedule(part II)Areas				
	0	24.50			
	S.	4.50	29.00	14.75	-14.25

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(x)	(04) Administrator Primary Education Garo Hills Sixth Schedule(part II)Areas				
	O.	68.00			
	S.	39.99	1,07.99	70.15	-37.84
(xi)	800 Other Expenditure (07) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General				
	O.	30.00	30.00	1.89	-28.11
(xii)	800 Other Expenditure (04) Thirteen Finance Commission Award Sixth Schedule(part II)Areas				
	S.	9,00.00	9,00.00	...	-9,00.00
(xiii)	02 Secondary Education 001 Direction and Administration (01) Head quarter General				
	O.	1,82.79			
	S.	15.25	1,98.04	1,29.67	-68.37
(xiv)	105 Teachers Training (09) Deputation/ Stipend for B.Ed course General				
	O.	1,30.00	1,30.00	1,05.92	-24.08

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(xv)	107 Scholarships (24) Pre-Matric Scholarship For Minorities General			
	O.	50.00	50.00	...
	S.			-50.00
(xvi)	109 Government Secondary Schools (01) Secondary Schools for Boys Sixth Schedule(part II)Areas			
	O.	20,20.52		
	S.	4,78.29	24,98.81	22,76.07
				-2,22.74
(xvii)	110 Assistance to Non-Government Secondary Schools (01) Expenditure on Secondary Schools Under Deficit System for Boys Sixth Schedule(part II)Areas			
	O.	20,40.00		
	S.	18,00.00	38,40.00	35,30.63
				-3,09.37
(xviii)	(02) Expenditure on Secondary Schools Under Deficit System for Girls General			
	O.	25,15.00		
	S.	1,11.83	26,26.83	15,58.26
				-10,68.57

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xix)	(03) Expenditure on Non-Deficit Secondary Schools for boys Sixth Schedule(part II)Areas			
	O.	9,17.00	9,17.00	7,87.84 -1,29.16
(xx)	(06) Assistance for buildings, Hostels and staff quarters- Sixth Schedule(part II)Areas			
	O.	65.00	65.00	... -65.00
(xxi)	(15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools Sixth Schedule(part II)Areas			
	O.	12.93	12.93	... -12.93
(xxii)	800 Other Expenditure (10)Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General			
	O.	92.50	92.50	40.25 -52.25

Reasons for final saving at serial number (viii) to (xi), (xiii),(xiv),(xvi) to (xix), (xxii) and non-utilisation of entire provision at serial number (xii), (xv),(xx) and (xxi) have not been intimated (August, 2011).

(xxiii) (18) Non-Lapsable Central Pool Of Resource General

O.	18,30.00			
R.	-2,87.90	15,42.10	3,80.96	-11,61.14

Withdrawal of ₹ 2,87.90 lakh through re-appropriation was stated to be due to curtailment of expenditure under the scheme.

Reasons for final saving in the above case have not been intimated (August, 2011).

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(xxiv)	(19) Rashtriya Madhyamik Shiksha Abhiyan General				
	O.	0.01			
	S.	11.77	11.78	...	-11.78

Reasons for non-utilisation of entire provision in the above case have not been intimated (August, 2011).

(xxv)	03 University and Higher Education 001 Direction and Administration (01) Headquarter General				
	O.	2,46.18			
	R.	-1,57.54	88.64	1,51.86	+63.22

Surrender of ₹ 1,57.54 lakh was reportedly due to curtailment of expenditure and less requirement of fund.

Reasons for final excess in the above case have not been intimated (August, 2011).

(xxvi)	103 Government Colleges and Institutes (13) Government College Sixth Schedule(part II)Areas				
	O.	14,10.30			
	R.	-5,64.10	8,46.20	11,35.02	+2,88.82

Surrender of ₹ 5,64.10 lakh was stated to be due to non-sanction of UGC Arrear, curtailment of expenditure and less requirement of fund.

Reasons for final excess in the above case have not been intimated (August, 2011).

(xxvii)	(16) Strengthening Of College General				
	O.	1,50.00			
	R.	-1,50.00	...	...	...

Surrender of entire provision of ₹ 1,50.00 lakh was stated to be due to non-implementation of the scheme.

GRANT NO. 21 Contd.

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

(xxviii)104 Assistance to Non-Government Colleges and Institutes
(01) Expenditure on Colleges Under Deficit System
Sixth Schedule(part II)Areas

O.	5,28.75			
R.	-1.60	5,27.15	4,97.54	-29.61

Surrender of ₹ 1.60 lakh was due to less requirement of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

(xxix) (02) Expenditure on College Under Non Deficit System
Sixth Schedule(part II)Areas

O.	3,92.50			
R.	-72.25	3,20.25	3,03.81	-16.44

Surrender of ₹ 72.25 lakh was due to curtailment of expenditure and less requirement of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

(xxx) General

O.	1,90.00			
R.	-25.85	1,64.15	1,26.29	-37.86

(xxxi) (22) Meghalaya Aided college Employee Death-Cum Retirement Gratuities
General

O.	85.50			
R.	-59.69	25.81	22.31	-3.50

GRANT NO. 21 Contd.

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

(xxxii) (25) Strengthening Of Colleges
General

O.	1,50.00			
R.	-1,50.00	...	...	...

Surrender of ₹ 25.85 lakh, ₹ 59.69 lakh at serial numbers (xxx) and (xxxi) and entire provision of ₹ 1,50.00 lakh at serial number (xxxii) were due to curtailment of expenditure, less requirement of fund and non-implementation of the scheme.

Reasons for final saving at serial numbers (xxx) and (xxxi) have not been intimated (August, 2011).

(xxxiii) 107 Scholarships
(17) Central Post Matric
Scholarships
General

O.	1,69.40			
R.	-99.64	69.76	...	-69.76

Reduction of provision of ₹99.64lakh was the effect of decrease of (a) ₹ 99.26 lakh through re-appropriation due to less requirement of fund and non-implementation of the scheme and (b) ₹0.38 lakh by way of surrender reportedly due to less requirement of fund.

Reasons for non-utilisation of balance amount have not been intimated (August, 2011).

(xxxiv) 800 Other Expenditure
(07) Nonlapsable Central Pool Of
Resources
General

O.	15,60.00			
R.	-15,60.00	...	...	...

Surrender of entire provision of ₹ 15,60.00 lakh was stated to be due to non-implementation of the scheme.

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(xxxv)	(08)	12th/13th Finance Commission Award. General			
	O.	9,00.00			
	R.	-7,93.40	1,06.60	...	-1,06.60

Decrease in provision by ₹ 7,93.40 lakh was the effect of reduction of ₹ 6,85.95 lakh through re-appropriation reportedly due to non-sanction of fund and further decrease by surrender of ₹ 1,07.45 lakh due to less requirement of fund.

Reasons for non-utilisation of balance amount have not been intimated (August, 2011).

(xxxvi)	04	Adult Education 001 Direction and Administration (01) Deputy Director Adult Education and his staff General			
	O.	43.25			
	S.	3.60	46.85	34.97	-11.88
(xxxvii)	200	Other Adult Education Programme (03) District Adult Education Officer and staff Sixth Schedule(part II)Areas			
	O.	75.56			
	S.	24.28	99.84	77.86	-21.98

Reasons for final saving at serial number (xxxvi) and (xxxvii) have not intimated (August, 2011).

(xxxviii)	80	General 003 Training (22) Expenditure on Trainees in Basic Training Centres Sixth Schedule(part II)Areas			
	O.	4,35.70			
	R.	17.11	4,52.81	3,21.41	-1,31.40

Provision was increased by ₹ 17.11 lakh reportedly due to requirement of more fund under 'Salaries'.

Reasons for final saving in the above case have not been intimated (August, 2011).

GRANT NO. 21 Contd.

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

(xxxix)	(24)	Assistance to Non Government Training Centres Sixth Schedule(part II)Areas			
	O.	19.90			
	R.	-7.22	12.68	7.46	-5.22

Withdrawal of fund through re-appropriation of ₹ 7.22 lakh was stated to be due to less requirement of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

(xl)	(26)	Expenditure on Trainees Sixth Schedule(part II)Areas			
	O.	2,18.35			
	R.	-15.64	2,02.71	1,64.44	-38.27

Provision was reduced by ₹ 15.64 lakh through re-appropriation due to less requirement of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

(xli)	800	Other Expenditure			
	(15)	Educational Technology Cell Programmes			
		General			
	O.	20.00	20.00	8.73	-11.27

(xlii)	(17)	Meghalaya Board of Schools Education			
		General			
	O.	6,16.00	6,16.00	5,56.00	-60.00

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(xliii)	(23) Construction Of Evaluation and Seminar Room, Women'S Hostel Ex-Chairman'S Quarter Director& Staff Quarter Metalling Blacktopping of Approach Road Of Mbose, Tura (Nlcpr) General			
	O.	1,00.00	1,00.00	... -1,00.00

Reasons for final saving at serial number (xli) and (xlii) and non-utilisation of entire provision at serial number (xliii) have not been intimated (August, 2011).

Centrally Sponsored Schemes

(xliv)	2202 General Education 01 Elementary Education 102 Assistance to Non Government Primary Schools (07) Mid Day Meal Incentive To Students General			
	O.	80,00.00	80,00.00	25,26.44 -54,73.56

Reasons for final saving in the above case have not been intimated (August, 2011).

Centrally Sponsored Schemes

(xlv)	02 Secondary Education 107 Scholarships (05) Merit-Cum-Means Based Scholarship for Professionally & Technical Course General			
	O.	50.00		
	R.	-1.60	48.40	3.80 -44.60

GRANT NO. 21 Contd.

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

Centrally Sponsored Schemes

(xlvi)	(06) Pre-Matric Scholarship For Minorities General				
	O.	2,10.00			
	R.	-10.00	2,00.00	1,68.21	-31.79

Surrender of ₹ 1.60 lakh and ₹ 10.00 lakh at serial number (xlv) and (xlvi) were reportedly due to non-implementation of the schemes.

Reasons for final saving in the above cases have not been intimated (August, 2011).

(xlvii)	(08) Inclusive Education Of The Disabled At The Secondary Stage(Iedss) General				
	O.	20.00			
	R.	-20.00	...	...	...

Entire provision of ₹ 20.00 lakh was surrendered stated to be due to non-implementation of the scheme.

(xlviii)	109 Government Secondary Schools (02) Implementation of Programme of Vocationalisation of Secondary Education General				
	O.	72.00			
	R.	-56.09	15.91	10.74	-5.17

Surrender of ₹ 56.09 lakh was stated to be due to less requirement of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xlix)	(03) Edusat Network General			
	O.	24.00	24.00	... -24.00
Centrally Sponsored Schemes				
(1)	110 Assistance to Non-Government Secondary Schools (02) Expenditure on Girls Hostels General			
	O.	50.00	50.00	... -50.00
Centrally Sponsored Schemes				
(li)	(03) Expenditure on Boys Hostel for SC/ST General			
	O.	50.00	50.00	... -50.00
Centrally Sponsored Schemes				
(lii)	(04) Research and Training of (i) Promotion of Service Laboratories of Grants-in-aid General			
	O.	2,50.00	2,50.00	... -2,50.00

Reasons for non-utilisation of entire provision at serial number (xlix) to (lii) have not been intimated (August, 2011).

GRANT NO. 21 Contd.

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

Centrally Sponsored Schemes

(liii)	(06) Implementation of Programme of Vocationalisation of Secondary Education General			
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	O.	1,50.00		
	R.	-42.83	1,07.17	...
				-1,07.17

Surrender of ₹42.83 lakh was stated to be due to less requirement of fund.

Reasons for non-utilisation of balance amount have not been intimated (August, 2011).

Centrally Sponsored Schemes

(liv)	(07) Computer Education General			
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	O.	6,03.00	6,03.00	...
				-6,03.00

Centrally Sponsored Schemes

(lv)	(08) Edusat Network General			
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	O.	20.00	20.00	...
				-20.00

Centrally Sponsored Schemes

(lvi)	(09) Promotion Of Hindi General			
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	O.	50.00	50.00	...
				-50.00

(lvii)	(10) New Model Schools In Blocks(Success) General			
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	O.	4,50.00	4,50.00	...
				-4,50.00

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
Centrally Sponsored Schemes				
(lviii)	800 Other Expenditure (02) Incentives To Girls For Secondary Education General			
	O.	10,00.00	10,00.00	... -10,00.00
Centrally Sponsored Schemes				
(lix)	(01) Rashtriya Madhyamik Shiksha Abhiyan. General			
	O.	1,50,00.00	1,50,00.00	... -1,50,00.00
Centrally Sponsored Schemes				
(lx)	03 University and Higher Education 104 Assistance to Non-Government Colleges and Institutes (01)Promotion of Hindi General			
	O.	50.00	50.00	... -50.00
Centrally Sponsored Schemes				
(lxi)	(02) Colleges for Teacher's Education General			
	O.	1,00.00	1,00.00	... -1,00.00

Reasons for non-utilisation of entire provision at serial number (liv) to (lxi) have not been intimated (August, 2011).

GRANT NO. 21 Contd.

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

Centrally Sponsored Schemes

(lxii)	(03) Edusat Network General			
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O.	35.00			
R.	-35.00			

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Withdrawal of entire provision of ₹35.00 lakh was the net effect of decrease of (a) ₹29.79 lakh through re-appropriation and (b) ₹5.21 lakh by way surrender were reportedly due to less requirement of fund.

Centrally Sponsored Schemes

(lxiii)	(04) Construction Of Girls/Boys Hostel For Scheduled Tribe General			
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O.	2,00.00			
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2,00.00			
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...			
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-2,00.00			
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Non-utilisation of entire provision of ₹2,00.00 lakh have not been intimated(August 2011).

Centrally Sponsored Schemes

(lxiv)	80 General 003 Training (07) Strengthening Of DERT General			
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O.	1,00.00			
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1,00.00			
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-1,00.00			
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Centrally Sponsored Schemes

(lxv)	(04) Other Programme General			
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O.	2,00.00			
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2,00.00			
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-2,00.00			
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Centrally Sponsored Schemes

(lxvi)	(05) D.I.E.T General			
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O.	6,00.00			
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6,00.00			
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5,32.54			
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-67.46			
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GRANT NO. 21 Contd.

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

Centrally Sponsored Schemes

(lxvii)	(06) Strengthening of Teachers Training Institution General			
O.	5,00.00	5,00.00	...	-5,00.00

Reasons for non-utilisation of entire provision of ₹1,00.00 lakh, ₹2,00.00 lakh at serial number (lxiv) and (lxv) at prepage and ₹5,00.00 lakh at serial number (lxvii) above and final saving of ₹67.46 lakh at serial number (lxvi) prepage have not been intimated (August, 2011).

(lxviii)	2203 Technical Education 001 Direction and Administration (01) Head quarter and staff General			
O.	2,00.07			
R.	-1,41.38	58.69	67.84	+9.15

Reduction of provision by ₹1,41.38 lakh was the effect of surrender of ₹1,41.63 lakh stated to be due to Revised allocation of fund and less requirement of fund which was partly offset by increase of ₹0.25 lakh stated to be due to requirement of fund under 'LTC'.

Reasons for final excess in the above case have not been intimated (August, 2011).

(lxix)	(03) Setting Up Of Engineering Wing General			
O.	22.00			
R.	-12.49	9.51		-9.51

Withdrawal of ₹12.49 lakh was the effect of surrender of ₹10.92 lakh due to non-implementation of the scheme and further decrease of ₹1.57 lakh through re-appropriation stated to be due to non-requirement of fund under 'Rent, Rates and Taxes'.

Reasons for non-utilisation of balance amount of ₹9.51 lakh have not been intimated (August, 2011).

GRANT NO. 21 Contd.

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

(lxx)	105	Polytechnics			
	(01)	Shillong Polytechnic			
		General			
	O.	5,09.22			
	R.	-2,19.43	2,89.79	4,07.75	+1,17.96

Surrender of ₹ 2,19.43 lakh was reportedly due to Revised Allocation and less requirement of fund.

Reasons for final excess in the above case have not been intimated (August, 2011).

(lxxi)	(05)	Setting up of new polytechnic			
		General			
	O.	3,95.50			
	R.	-2,33.26	1,62.24	1,11.72	-50.52

Surrender of ₹ 2,33.26 lakh was stated to be due to Revised Allocation of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

(lxxii)	(07)	Setting Up Of Engineering College			
		General			
	O.	17.00			
	R.	-17.00	...	...	...

Entire provision of ₹ 17.00 lakh was surrendered owing to Revised Allocation of fund.

(lxxiii)	107	Scholarships			
	(01)	Scholarships for studies in Engineering Institutes			
		General			
	O.	61.50			
	R.	-23.44	38.06	36.71	-1.35

Surrender of ₹ 23.44 lakh was stated to be due to less requirement of fund.

Reasons for final saving of ₹ 1.35 lakh have not been intimated (August, 2011).

GRANT NO. 21 Contd.

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess + Saving -
(lxxiv)	800 Other Expenditure (06) Assistance to Meghalaya State Council for Technical Education General				
	O.	30.60			
	R.	-9.64	20.96	20.42	-0.54

Surrender of ₹ 9.64 lakh was stated to be due to less requirement of fund.

Reasons for final saving of ₹ 0.54 lakh have not been intimated (August, 2011).

Centrally Sponsored Schemes

(lxxv)	2203 Technical Education 105 Polytechnics (01) Edusat Network General				
	O.	20.00			
	R.	-20.00	...	...	...

Surrender of entire provision of ₹ 20.00 lakh was due to non-implementation of the scheme.

Central Sector Schemes

(lxxvi)	2203 Technical Education 105 Polytechnics (01) Upgradation Of Existing/Setting Up New Polytechnics General				
	O.	34.00			
	R.	-32.00	2.00	...	-2.00

Surrender of ₹ 32.00 lakh was reportedly due to non-implementation of the scheme.

Reasons for non-utilisation of the balance amount have not been intimated (August, 2011).

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(lxxvii)	2204	Sports and Youth Services			
	001	Direction and Administration			
		(02) Sport Officer and staff-General			
	O.	22.37			
	R.	-0.57	21.80	10.57	-11.23

Withdrawal of ₹ 0.57 lakh was the effect of decrease through re-appropriation of ₹ 0.50 lakh due to less requirement of fund and further decrease by surrender of ₹ 0.07 lakh owing to non-utilisation of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

(lxxviii)	102	Youth Welfare Programme for Students			
		(03) National Cadet Corps UNit Offices			
		Sixth Schedule(part II)Areas			
	O.	1,47.68			
	R.	11.84	1,59.52	1,29.90	-29.62

Augmentation of ₹ 11.84 lakh was the effect of increase of ₹ 15.00 lakh through re-appropriation due to requirement of more fund under 'Salaries' which was partly offset by surrender of ₹ 3.16 lakh due to less requirement of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

(lxxix)	104	Sports and Games			
		(04) Construction of Outdoor and Indoor Stadium-			
		Sixth Schedule(part II)Areas			
	O.	5,68.45			
	S.	2,00.00			
	R.	-70.20	6,98.25	5,79.03	-1,19.22

Withdrawal through re-appropriation of ₹ 70.20 lakh was due to less requirement of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(lxxx)	General				
	O.	1,53.80			
	R.	-17.00	1,36.80	1,21.99	-14.81

Reduction of provision by ₹ 17.00 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

(lxxxii)	(16) Running and maintenance of the Indoor Sports Halls/Stadium etc				
	General				
	O.	52.40			
	R.	-4.10	48.30	25.00	-23.30

Reduction of ₹ 4.10 lakh through re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

(lxxxiii)	800 Other Expenditure				
	(03) Non Lapsable Central Pool Of Resources				
	Sixth Schedule(part II)Areas				
	O.	2,90.00	2,90.00	...	-2,90.00

Central Sector Schemes

(lxxxiiii)	2204 Sports and Youth Services				
	104 Sports and Games				
	(05) Development of Sports Infrastructure under PYKKA				
	General				
	S.	2,87.14	2,87.14	1,24.58	-1,62.56

Reasons for non-utilisation of entire provision at serial number (lxxxiii) and final saving at serial number (lxxxiiii) have not been intimated (August, 2011).

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(lxxxiv)2205	Art and Culture				
	001 Direction and Administration				
	(01) Directorate				
	General				
	O.	45.00			
	R.	-6.54	38.46	27.92	-10.54

Reduction through re-appropriation of ₹ 6.54 lakh was stated to be due to less requirement of fund.

Reasons for final saving in the above case have not been intimated (August, 2011).

(lxxxv)	102 Promotion of Arts and Culture				
	(13) Corpus Fund for NEZCC				
	General				
	O.	50.00	50.00	20.00	-30.00

Reasons for final saving of ₹ 30.00 lakh have not been intimated (August, 2011).

(lxxxvi)	105 Public Libraries				
	(02) District Library at Jowai				
	Sixth Schedule(part II)Areas				
	O.	41.91			
	R.	-8.30	33.61	25.72	-7.89

Reduction through re-appropriation of ₹ 8.30 lakh was due to less requirement of fund under 'Salaries'.

Reasons for final saving in the above case have not been intimated (August, 2011).

(lxxxvii)(08)	District Library at				
	Nongstoin				
	Sixth Schedule(part II)Areas				
	O.	35.04	35.04	12.61	-22.43

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(lxxxviii)	(15) Non - Lapsable Central Pool of Resource Sixth Schedule(part II)Areas			
0.		2,10.00	2,10.00	... -2,10.00

Reasons for final saving at serial number (lxxxvii) and non-utilisation of the entire provision at serial number (lxxxviii) have not been intimated (August, 2011).

Centrally Sponsored Schemes

(lxxxix)	2205 Art and Culture 105 Public Libraries (02) District Library At Nongstoin Sixth Schedule(part II)Areas			
0.		1,80.00	1,80.00	... -1,80.00

Centrally Sponsored Schemes

(xc)	(03) District Library At Jowai Sixth Schedule(part II)Areas			
0.		1,80.00	1,80.00	... -1,80.00

Centrally Sponsored Schemes

(xci)	(08) District Library At Williamnagar Sixth Schedule(part II)Areas			
0.		1,80.00	1,80.00	... -1,80.00

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
Centrally Sponsored Schemes				
(xcii)	107 Museums (09) Promotion and Strengthening of Regional and Local Museums General			
	O.	2,17.80	2,17.80	...
				-2,17.80

Reasons for non-utilisation of the entire provision at serial number (lxxxix) to (xcii) have not been intimated (August, 2011).

(xciii)	3454 Census Survey and Statistics 02 Surveys and Statistics 110 Gazetter and Statistics Memoirs (01) Special Officer Historical and Anti Quarium and his staff General			
	O.	35.50		
	R.	-2.80	32.70	23.35
				-9.35

Withdrawal of provision by ₹ 2.80 lakh through re-appropriation was due to less requirement of fund under 'Salaries', 'Publication' and 'Supplies and Materials'.

Reasons for final saving in the above case have not been intimated (August, 2011).

(xciv)	(02) District Gazetteers and staff General			
	O.	29.50		
	R.	-6.35	23.15	12.48
				-10.67

Reduction of ₹ 6.35 lakh through re-appropriation was owing to less requirement of fund under 'Salaries'.

Reasons for final saving in the above case have not been intimated (August, 2011).

GRANT NO. 21 Contd.

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)	2202 General Education 01 Elementary Education 001 Direction and Administration (01) Headquarter General			
	O.	1,49.20		
	S.	45.62	1,94.82	2,12.29
				+17.47
(ii)	101 Government Primary School (01) Expenditure on Primary Schools Sixth Schedule(part II)Areas			
	O.	94,85.69		
	S.	40,18.77	1,35,04.46	1,69,68.22
				+34,63.76
(iii)	101 Government Primary School (03) Government M.E. School Sixth Schedule(part II)Areas			
	O.	11,17.11		
	S.	4,13.24	15,30.35	18,23.86
				+2,93.51
(iv)	102 Assistance to Non Government Primary Schools (01) Expenditure on Maintenance of Primary Schools Under Deficit System Sixth Schedule(part II)Areas			
	O.	54,02.18		
	S.	21,41.90	75,44.08	85,09.30
				+9,65.22

GRANT NO. 21 Contd.

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

(v)	(13) Expenditure On U.P.Schools Under Non Deficit System Sixth Schedule(part II)Areas			
	O.	13,01.42	13,01.42	20,54.84 +7,53.42

Reasons for final excess at serial number (i) to (v) have not been intimated (August, 2011).

(vi)	(07) Mid Day Meal Incentive To Students General			
			...	18,81.40 +18,81.40

Reasons for incurring expenditure without budget provision have not been intimated (August, 2011).

(vii)	104 Inspection (01) Deputy Inspectors of schools and staff Sixth Schedule(part II)Areas			
	O.	4,13.75		
	S.	1,12.67	5,26.42	5,90.45 +64.03

Reasons for final excess of ₹ 64.03 lakh have not been intimated (August, 2011).

(viii)	02 Secondary Education 107 Scholarships (06) Special Scholarship for Girl Education General			
	O.	0.60		
	R.	-0.60	...	1,63.32 +1,63.32

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(ix)	(07) Sanskrit Scholarship General				
	O.	0.25			
	R.	-0.25	...	43.37	+43.37

Entire provision of ₹ 0.60 lakh at serial number (viii) and ₹ 0.25 lakh at serial number (ix) were surrendered due to non-implementation of the schemes.

Reasons for final excess in the above cases have not been intimated (August, 2011).

(x)	109 Government Secondary Schools (02) Secondary Schools for Girls Sixth Schedule(part II)Areas				
	O.	4,60.37			
	S.	5,74.00			
	R.	50.00	10,84.37	10,63.15	-21.22

Provision was increased by ₹ 50.00 lakh through re-appropriation owing to requirement of more fund under 'Salaries'.

Reasons for final saving of ₹ 21.22 lakh have not been intimated (August, 2011).

(xi)	(03) Special Schools Sixth Schedule(part II)Areas				
	O.	5,74.25			
	R.	71.35	6,45.60	6,78.08	+32.48

Augmentation of ₹ 71.35 lakh was the effect of increase of ₹ 86.57 lakh by re-appropriation reportedly due to requirement of more fund under 'Salaries' and 'Office Expenses' which was partly offset by surrender of ₹ 15.22 lakh due to curtailment of expenditure and less requirement of fund.

Reasons for final excess in the above case have not been intimated (August, 2011).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(xii)	110 Assistance to Non-Government Secondary Schools (01) Expenditure on Secondary Schools Under Deficit System for Boys General	1,25.00	6,32.07	+5,07.07
	O.	1,25.00	6,32.07	+5,07.07
(xiii)	(02) Expenditure on Secondary Schools Under Deficit System for Girls Sixth Schedule(part II)Areas	32,60.25	41,72.64	+9,12.39
	O.	32,60.25	41,72.64	+9,12.39
(xiv)	(04) Expenditure on Non-Deficit Secondary Schools for Girls Sixth Schedule(part II)Areas	8,64.60	9,05.96	+41.36
	O.	8,64.60	9,05.96	+41.36
(xv)	(07) Assistance for purchase of furniture, equipments etc. General	0.50	3,86.59	+3,86.09
	O.	0.50	3,86.59	+3,86.09
(xvi)	Sixth Schedule(part II)Areas	76.30	2,87.15	+2,10.85
	O.	76.30	2,87.15	+2,10.85
(xvii)	(09) Improvement Facilities for Teaching of Science in High Schools General	85.93	1,78.73	+92.80
	O.	85.93	1,78.73	+92.80

GRANT NO. 21 Contd.

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

(xviii) Sixth Schedule(part II)Areas

O.	3,05.75	3,05.75	3,51.37	+45.62
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Reasons for final excess at serial number (xii) to (xviii) have not been intimated (August, 2011).

(xix) 03 University and Higher Education
104 Assistance to Non-Government Colleges and Institutes
(01) Expenditure on Colleges Under Deficit System
General

O.	31,00.00			
R.	6,58.98	37,58.98	32,80.16	-4,78.82

Increase in provision by re-appropriation of ₹ 6,58.98 lakh was reportedly due to requirement of more fund under 'Salaries'.

Reasons for final saving in the above case have not been intimated (August, 2011).

(xx) 80 General
003 Training
(01) Directorate (SCERT)
General

O.	1,99.96			
S.	10.22			
R.	1.88	2,12.06	3,77.23	+1,65.17

Additional fund of ₹ 1.88 lakh was provided through re-appropriation owing to requirement of more fund under 'Salaries'.

Reasons for final excess in the above case have not been intimated (August, 2011).

GRANT NO. 21 Contd.

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

(xxi)	(05) Seminar Conference General				
	O.	2.70			
	R.	0.41	3.11	1,65.80	+1,62.69

Fund was increased by re-appropriation of ₹ 0.41 lakh due to requirement of fund for conducting an orientation programme for Secondary School Teachers.

Reasons for final excess have not been intimated (August, 2011).

(xxii)	(10) Setting up of Evaluation Unit General				
	O.	17.21			
	R.	1.48	18.69	30.12	+11.43

Increased in provision by ₹ 1.48 lakh through re-appropriation was due to requirement of more fund under 'Salaries'.

Reasons for final excess in the above case have not been intimated (August, 2011).

(xxiii)	(21) Basic Training Centres Including Guru Training Sixth Schedule(part II)Areas				
	O.	1,77.46			
	R.	9.59	1,87.05	3,11.70	+1,24.65

Provision was increased by ₹ 9.59 lakh through re-appropriation reportedly due to requirement of more fund under the subhead.

Reasons for final excess in the above case have not been intimated (August, 2011).

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(xxiv)	(23) Inservice Training Sixth Schedule(part II)Areas				
	O.	92.55			
	R.	15.87	1,08.42	1,08.14	-0.28

Provision was enhanced by ₹ 15.87 lakh through re-appropriation reportedly due to requirement of more fund under the head 'Salaries'.

Reasons for final saving in the above case have not been intimated (August, 2011).

(xxv)	800 Other Expenditure (18) Public Examination General				
	O.	22.00	22.00	33.06	+11.06

Reasons for final excess in the above case have not been intimated (August, 2011).

Centrally Sponsored Schemes

(xxvi)	2202 General Education 02 Secondary Education 107 Scholarships (07) POST-Matric Scholarship For Minorities General				
	O.	50.00			
	R.	-30.70	19.30	2,15.88	+1,96.58

Surrender of ₹ 30.70 lakh was due to less requirement of fund.

Reasons for final excess of ₹ 1,96.58 lakh have not been intimated (August, 2011).

GRANT NO. 21 Contd.

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

Centrally Sponsored Scheme

(xxvii)	03 University and Higher Education 107 Scholarships (01) Post Matric Scholarship Scheduled Tribes General	20,00.00	27,17.23	+7,17.23
O.		20,00.00	27,17.23	+7,17.23

Reasons for final excess in the above case have not been intimated (August, 2011).

(xxviii)	80 General 003 Training (05) D.I.E.T Sixth Schedule(part II)Areas	...	26.60	+26.60
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Reasons for incurring expenditure without any budget provision have not been intimated (August, 2011).

(xxix)	2204 Sports and Youth Services 001 Direction and Administration (01) Directorate of Sport General	1,15.15	1,37.73	+27.44
O.		1,15.15	1,37.73	+27.44
R.		-4.86	1,10.29	+27.44

Surrender of ₹ 4.86 lakh was stated to be due to non filling up of vacant post and less requirement of fund than anticipated.

Reasons for final excess in the above case have not been intimated (August, 2011).

(xxx)	(03) District Sport Officer And Staff Sixth Schedule(part II)Areas	1,76.89	2,13.92	+36.53
O.		1,76.89	2,13.92	+36.53
R.		0.50	1,77.39	+36.53

Provision was increased by ₹ 0.50 lakh through re-appropriation reportedly due to requirement of more fund under 'Travel Expenses'.

Reasons for final excess have not been intimated (August, 2011).

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(xxxix)	102 Youth Welfare Programme for Students (03) National Cadet Corps UNit Offices General				
	O.	47.85			
	R.	-1.87	45.98	76.59	+30.61

Surrender of ₹ 1.87 lakh was stated to be due to less requirement of fund.

Reasons for final excess of ₹ 30.61 lakh have not been intimated (August, 2011).

(xxxix)	(06) Boys scouts and Girls Guides General				
	O.	33.85	33.85	59.93	+26.08

Reasons for final excess in the above case have not been intimated (August, 2011).

(xxxix)	104 Sports and Games (01) Assistance to State Sport Council General				
	O.	1,44.33			
	R.	57.67	2,02.00	2,00.00	-2.00

Enhancement of provision by ₹ 57.67 lakh through re-appropriation was reportedly due to requirement of more fund under 'Salaries'.

Reasons for final saving of ₹ 2.00 lakh have not been intimated (August, 2011).

(xxxix)	(03) Assistance for holding of Tournament etc General				
	O.	16.70	16.70	1,28.48	+1,11.78

GRANT NO. 21 Contd.

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

(xxxv)	(05) Assistance for Improvement of Play ground including Schools Ground General			
	O.	10.60	10.60	1,71.18
				+1,60.58

Reasons for final excess at serial number (xxxiv) and (xxxv) have not been intimated (August, 2011).

(xxxvi)	(07) Development of Sport and Games General			
	O.	10.40		
	R.	32.12	42.52	43.11
				+0.59

Provision was increased by ₹ 32.12 lakh through re-appropriation reportedly due to requirement of more fund under the subhead.

Reasons for final excess in the above case have not been intimated (August, 2011).

(xxxvii)	(15) Assistance for procurement of Sports Materials to Various Sports Clubs/Organisations General			
	O.	9.90	9.90	33.59
				+23.69

Reasons for final excess of ₹ 23.69 lakh have not been intimated (August, 2011).

GRANT NO. 21 Contd.

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

Centrally Sponsored Schemes

(xxxviii)	2204	Sports and Youth Services			
	102	Youth Welfare Programme for Students			
	(02)	Nss Implementation- Special Campaing Programme			
		General			
		O.	10.00		
		R.	13.58	23.58	31.44
					+7.86

Augmentation of provision through re-appropriation of ₹ 13.58 lakh was stated to be due to requirement of more fund under the subhead.

Reasons for final excess in the above case have not been intimated (August, 2011).

Central Sector Schemes

(xxxix)	2204	Sports and Youth Services			
	102	Youth Welfare Programme for Students			
	(01)	N.S,S Implementtion Of Regular Nss Activities			
		General			
		O.	10.00		
		R.	16.20	26.20	34.94
					+8.74

Fund was increased by ₹ 16.20 lakh through re-appropriation stated to be due to requirement of more fund.

Reasons for final excess in the above case have not been intimated (August, 2011).

GRANT NO. 21 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(xl)	2205 Art and Culture			
	101 Fine Arts Education			
	(04) Promotion of performance			
	Art			
	General			
	O.	5.00		
	R.	20.79	25.79	22.89
				-2.90

Augmentation of provision through re-appropriation of ₹ 20.79 lakh was reportedly due to requirement of more fund under 'Other Administrative Expenses'.

Reasons for final saving of ₹ 2.90 lakh have not been intimated (August, 2011).

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

		Total grant	Actual expenditure	Excess Saving	+ -
		(In thousand of rupees)			
Revenue:					
Major Heads:					
2070	Other Administrative Services				
2216	Housing				
3454	Census Survey and Statistics				
Original		15,61,00			
Supplementary		15,49,46	31,10,46	22,62,78	-8,47,68
Amount surrendered during the year (31 st March, 2011)					8,58,23

Notes and Comments:

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

	Total grant	Actual expenditure	Excess Saving	+ -
	(In lakh of rupees)			
Voted:				
General	28,31.51	19,17.65	-9,13.86	
Sixth Schedule (part II)Areas	2,78.95	3,45.13	+66.18	
Total Voted	31,10.46	22,62.78	-8,47.68	

2. Surrender of ₹8,58.23 lakh was in excess of the eventual saving of ₹8,47.68 lakh. Similar saving occurred during 2009-2010 (₹2,88.32 lakh, i.e. 16.02% of budget provision), 2008-2009 (₹2,29.66 lakh, i.e. 17.30% of budget provision) and 2007-2008 (₹76.85 lakh, i.e. 8.88% of budget provision) indicates defective budgetary control on the part of the Controlling Officer.

3. In view of the above saving of ₹8,47.68 lakh, Supplementary provision of ₹15,49.46 lakh obtained in March, 2011 proved excessive.

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.	3,11.70			
	S.	21.12			
	R.	-33.60	2,99.22	2,97.13	-2.09

Withdrawal of provision by surrender of ₹33.60 lakh was reportedly, due to 10% cut as economy measure and less expenditure incurred than anticipated.

Reason for final saving above have not been intimated (August, 2011).

(ii)	115	Guest Houses, Government Hostels etc.			
	(03)	Other Session and Circuit Houses			
		Sixth Schedule(part II)Areas			
	O.	2,62.65			
	R.	-43.80	2,18.85	2,26.26	+7.41

Reduction of provision of ₹43.80 lakh was the effect of surrender of ₹33.00 lakh stated to be due to economy measures imposed by the Government and further decrease of ₹10.80 lakh through re-appropriation owing to less expenditure than anticipated.

Reason for final excess of ₹7.41 lakh have not been intimated(August, 2011).

(iii)	(05)	Guest House, Shillong General			
	O.	41.30			
	R.	-30.29	11.01	11.01	...

Withdrawal of provision of ₹30.29 lakh was the effect of surrender of ₹29.83 lakh and further decrease through re-appropriation of ₹0.46 lakh, Reasons thereof was stated to be due to less expenditure than anticipated.

GRANT NO. 22 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	(07) Meghalaya House, Guwahati General				
	O.	98.33			
	R.	-31.89	66.44	61.63	-4.81
(v)	(08) Meghalaya House, Vellore General				
	O.	53.98			
	R.	-27.09	26.89	25.90	-0.99

Surrender of ₹31.89 lakh and ₹27.09 lakh at serial numbers (iv) and (v) above was stated to be due to less expenditure incurred than anticipated.

Reasons for final saving at serial numbers (iv) and (v) have not been intimated (August, 2011).

(vi)	(09) Meghalaya House Mumbai General				
	O.	58.27			
	R.	-14.00	44.27	43.18	-1.09

Withdrawal of provision of ₹14.00 lakh was the net effect of decrease by surrender of ₹14.46 lakh stated to be due to 10% cut due to economy measures which was partly offset by increase through re-appropriation of ₹0.46 lakh owing to incurring more expenditure under Motor Vehicles for payment of hiring bills of transport to visiting Dignitaries/Officials of the State.

Reasons for final saving above have not been intimated (August 2011).

(vii)	800 Other Expenditure (09) Expenditure On Airport Protocol Officer General				
	O.	14.15			
	R.	-11.28	2.87	2.00	-0.87

Surrender of ₹11.28 lakh was reportedly due to 10% economic cut and less expenditure incurred than anticipated.

Reasons for final saving above have not been intimated (August, 2011).

GRANT NO. 22 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(viii)	2216 Housing 05 General Pool Accommodation 800 Other Expenditure (01) Construction General			
	O.	1,92.00	1,92.00	1,72.80
	R.			-19.20
Reasons for final saving above have not been intimated (August,2011).				
(ix)	(04) Estate Management General			
	O.	2,14.05		
	R.	-5.13	2,08.92	1,91.91
				-17.01
Specific reasons for Surrender of ₹5.13 lakh have not been stated.				
Reasons for final saving above have not been intimated (August,2011).				
(x)	3454 Census Survey and Statistics 01 Census 800 Other expenditure (01) Census Establishment General			
	O.	...		
	S.	13,23.23		
	R.	-6,62.87	6,60.36	5,64.83
				-95.53

Surrender of provision of ₹6,62.87 lakh was stated to be due to non-requirement of fund.

Reasons for final saving have not been intimated (August,2011).

GRANT NO. 22 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc.			
	(02) Meghalaya House, Kolkata General			
	O.	2,04.77		
	R.	-4.32	2,00.45	2,48.68
				+48.23

Decrease in provision by surrender of ₹4.32 lakh was reportedly due to less expenditure incurred than anticipated.

Reasons for final excess above have not been intimated (August,2011).

(ii)	3454 Census Survey and Statistics 01 Census 800 Other expenditure (01) Census Establishment Sixth Schedule(part II)Areas			
		...	94.29	+94.29

Reasons for incurring expenditure without any budget provision have not been intimated (August,2011).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Head:				
2070	Other Administrative Services			
Original	2,13,00			
Supplementary	...	2,13,00	1,45,53	-67,47
Amount surrendered during the year (31st March, 2011)				91,81

Notes and Comments :

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

		Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
Voted:				
	General	2,04.60	1,12.65	-91.95
	Sixth Schedule (part II)Areas	8.40	32.88	+24.48
	Total Voted	2,13.00	1,45.53	-67.47

2. Surrender of ₹91.81 lakh was in excess of the eventual saving of ₹67.47 lakh.

GRANT NO. 23 Contd.

3. 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.	7.56		
	R.	-7.56	...	...

Surrender of the entire provision of ₹7.56 lakh was reportedly due to non-receipt of bills under Travel Expenses and Office Expenses.

(ii)	(09) Meghalaya Administrative Training Institute General			
	O.	1,01.25		
	R.	-29.92	71.33	62.55 -8.78

Surrender of ₹29.92 lakh was stated to be due to economy cut and non-entertainment of all the sanctioned posts.

Reasons for final saving above have not been intimated (August,2011).

(iii)	104 Vigilance (05) Expenditure For The Advisory Board Under The Meghalaya Preventive Detention Act,1995 General			
	O.	12.10		
	R.	-7.01	5.09	2.77 -2.32
(iv)	105 Special Commission Enquiry (02) Expenditure On Commission Of Inquiry General			
	O.	30.10		
	R.	-22.90	7.20	7.20 ...

Surrender of ₹7.01 lakh and ₹22.90 lakh at serial numbers (iii) and (iv) respectively was reportedly due to less expenditure incurred under the Sub-head than anticipated.

Reasons for final saving at serial number (iii) above have not been intimated (August,2011).

GRANT NO. 23 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	800 Other Expenditure (05) Expenditure For The Establishment Of Foreigners Tribunal General			
	O.		9.63	
	R.		-9.63	
	

Surrender of entire provision of ₹9.63 lakh was stated to be due to non-incurring of expenditure for the Scheme during the year.

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)	2070 Other Administrative Services 118 Administration of Citizenship Act (01) Registration Of Persons as Indian Citizens Sixth Schedule(part II)Areas			
	O.		6.65	
	R.		-4.22	
		2.43	32.63	+30.20
(ii)	800 Other Expenditure (08) Scheme For Meghalaya Day Excellence Award General			
	O.		2.00	
	R.		-0.50	
		1.50	8.04	+6.54

Surrender of ₹4.22 lakh and ₹0.50 lakh at serial numbers (i) and (ii) above was reportedly due to less expenditure incurred than anticipated.

Reasons for final excess at serial numbers (i) and (ii) above have not been intimated (August,2011).

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

	Total grant	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Revenue:			
Major Head:			
2071 Pensions and other Retirement Benefits			
Original	2,01,65,00		
Supplementary	...	2,01,65,00	2,99,62,42
			+97,97,42
Amount surrendered during the year (31 st March, .2011)			22,38,66

Notes and Comments :

1. Expenditure exceeded the grant by ₹97,97.42 lakh(₹97,97,41,605). The excess requires regularization.
2. In view of excess expenditure of ₹97,97.42 lakh, surrender of ₹22,38.66 lakh in March 2011 proved injudicious.
3. 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			
	0.	43,99.00	43,99.00	12,08,582
				+76,86.82

GRANT NO. 24 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	104 Gratuities (03) Retiring gratuities			
	General			
	O.	19,56.00	19,56.00	31,70.72 +12,14.72
(iii)	105 Family Pensions (01) Family pension for State Government Employees			
	General			
	O.	41,91.00	41,91.00	1,01,71.05 +59,80.05
(iv)	115 Leave Encashment Benefits (01) Leave Encashment			
	General			
	O.	17,46.00	17,46.00	26,05.10 +8,59.10

Reasons for final excess at serial numbers (i) to (iv) above have not been intimated (August,2011).

GRANT NO. 24 Concl'd.

4. Excess mentioned at note 3 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			
	O.	37,16.00		
	R.	-22,38.66	14,77.34	12,53.27
				-2,24.07

Surrender of ₹22,38.66 lakh was reportedly due to less number of pensioners applying commutation of Pension.

Reasons for final Saving above have not been intimated (August,2011).

(ii)	104 Gratuities			
	(02) Death gratuities			
	General			
	O.	17,72.00	17,72.00	5,11.44
				-12,60.56
(iii)	200 Other Pensions			
	(01) Pension to Legislators			
	General			
	O.	23,85.00	23,85.00	1,65.02
				-22,19.98

Reasons for final saving at serial numbers (ii) and (iii) above have not been intimated (August,2011).

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

	Total grant	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Revenue:			
Major Head:			
2075 Miscellaneous General Services			
Original	83,00		
Supplementary	...	83,00	63,90
Amount surrendered during the year (31 st March, 2011)		.	6,69

Notes and Comments :

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Voted:			
General	83.00	58.51	-24.49
Sixth Schedule (part II)Areas	...	5.39	+5.39
Total Voted	83.00	63.90	-19.10

2. Out of the available saving of ₹19.10 lakh, an amount of ₹6.69 lakh only was surrendered during the year.

GRANT NO. 25 Concl'd.

3. 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.			83.00	
	R.		76.31	58.51	-17.80

Decrease in provision by surrender of ₹6.69 lakh was reportedly due to 10% cut as per Government economy measures.

Reasons for the final saving above have not been intimated (August, 2011).

**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	Actual expenditure	Excess + Saving -
(In thousand of rupees)					
Revenue:					
Major Heads:					
2210	Medical and Public Health				
2211	Family Welfare				
Original	2,05,61,12				
Supplementary	40,28,43	2,45,89,55	2,76,93,49	+31,03,94	
Amount surrendered during the year					...
Capital:					
Major Heads:					
4210	Capital Outlay on Medical and Public Health				
4211	Capital Outlay on Family Welfare				
Original	25,30,00				
Supplementary	...	25,30,00	20,09,67	-5,20,33	
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	61,76.72	70,14.76	+8,38.04
Sixth Schedule (part II)Areas	1,84,12.83	2,06,78.73	+22,65.90
Total Voted	2,45,89.55	2,76,93.49	+31,03.94
Capital:			
Voted			
General	3,05.00	...	-3,05.00
Sixth Schedule (part II)Areas	22,25.00	20,09.67	-2,15.33
Total Voted	25,30.00	20,09.67	-5,20.33

Revenue:

2. The grant was closed with an excess expenditure of ₹31,03.94 lakh (₹31,03,93,694). The excess requires regularization.

3. In view of the final excess of ₹31,03.94 lakh, supplementary provision of ₹40,28.43 lakh obtained during the year proved inadequate.

4. Excess 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 (01) Health Directorate				
	General				
	0.	2,01.90	2,01.90	2,64.37	+62.47
(ii)	(03) District Medical Officer(Civil Surgeon's Offices)				
	Sixth Schedule(part II)Areas				
	0.	2,01.55	2,01.55	2,77.57	+76.02

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	(09) Payment due to MeSEB/Municipal Board			
	General			
	O. 37.00	37.00	3,46.65	+3,09.65
(iv)	110 Hospital and Dispensaries (01) Shillong Civil Hospital(including improvement thereof)			
	Sixth Schedule(part II)Areas			
	O. 14,30.70			
	S. 80.00	15,10.70	16,41.97	+1,31.27
(v)	(02) Ganesh Das Hospital (inc improvement thereof)			
	Sixth Schedule(part II)Areas			
	O. 8,98.15			
	S. 23.35	9,21.50	13,01.07	+3,79.57
(vi)	(03) R.P. Chest Hospital (including improvement thereof)			
	General			
	O. 3,67.50	3,67.50	4,49.47	+81.97
(vii)	(04) Jowai Civil Hospital (including improvement thereof)			
	Sixth Schedule(part II)Areas			
	O. 3,09.65	3,09.65	3,94.21	+84.56
(viii)	(05) Tura Civil Hospital (including improvement thereof)			
	Sixth Schedule(part II)Areas			
	O. 4,02.16			
	S. 40.00	4,42.16	6,95.48	+2,53.32

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ix)	(17) Meghalaya Institute of Mental Health and Neurological Sciences			
	Sixth Schedule(part II)Areas			
	O. 1,70.45	1,70.45	2,19.66	+49.21
(x)	(22) Women and Child Hospital			
	Sixth Schedule(part II)Areas			
	O. 59.00	59.00	1,41.57	+82.57
(xi)	02 Urban Health Services- Other Systems of Medicine			
	102 Homeopathy			
	(01) Establishment of Homoeopathic Dispensaries/Hospitals			
	Sixth Schedule(part II)Areas			
	O. 78.45	78.45	1,00.34	+21.89
(xii)	03 Rural Health Services-Allopathy			
	101 Health Sub-centres			
	(01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities			
	Sixth Schedule(part II)Areas			
	O. 6,13.70	6,13.70	38,28.21	+32,14.51
Reasons for final excess of ₹62.47 lakh, ₹76.02 lakh, ₹3,09.65 lakh, ₹1,31.27 lakh, ₹3,79.57 lakh, ₹81.97 lakh, ₹84.56 lakh, ₹2,53.32 lakh, ₹49.21 lakh, ₹82.57 lakh, ₹21.89 lakh and ₹32,41.51 lakh respectively at serial numbers (i)to(xii) above have not been intimated (August,2011).				
(xiii)	(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			
			45.09	+45.09

Reasons for incurring ₹45.09 lakh without any Budget provision have not been intimated (August,2011).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiv)	104 Community Health Centres (01) Upgradation of Primary Health Centres to 30 bedded Hospitals			
	Sixth Schedule(part II)Areas			
	O. 11,47.55			
	S. 1,00.00	12,47.55	40,36.66	+27,89.11
(xv)	110 Hospitals and Dispensaries (01) Other existing and new Dispensaries with or without indoor facilities			
	Sixth Schedule(part II)Areas			
	O. 6,25.55	6,25.55	10,20.99	+3,95.44
(xvi)	05 Medical Education, Training and Research 105 Allopathy (02) Education			
	Sixth Schedule(part II)Areas			
	O. 66.86	66.86	1,17.57	+50.71
(xvii)	06 Public Health 101 Prevention and Control of Diseases (01) Malaria			
	Sixth Schedule(part II)Areas			
	O. 5,16.68			
	S. 70.00	5,86.68	6,71.24	+84.56
(xviii)	(06) Public Health Dispensaries			
	Sixth Schedule(part II)Areas			
	O. 1,12.50	1,12.50	1,88.77	+76.27

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xix)	104 Drug Control (01) Drug control establishment			
	Sixth Schedule(part II)Areas			
	O. 21.60	21.60	47.80	+26.20

Reasons for final excess of ₹27,89.11 lakh, ₹3,95.44 lakh, ₹50.71 lakh, ₹84.56 lakh, ₹76.27 lakh and ₹26.20 lakh respectively at serial numbers (xiv) to (xix) above have not been intimated (August, 2011).

(xx)	106 Manufacture of Sera/Vaccine (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof)			
	General			
	O. 5,41.90			
	R. 28.70	5,70.60	7,31.99	+1,61.39

Augmentation of the provision by ₹28.70 lakh through re-appropriation was stated to be due to payment of arrear Dearness Allowances and implementation of revised scale of pay.

Reasons for final excess of ₹1,61.39 lakh have not been intimated (August, 2011).

(xxi)	80 General 800 Other Expenditure (16) Assistance to Emergency Management Research Institute & NGOs			
	General			
	O. 7,00.00			
	S. 10,28.00			
	R. 1,56.00	18,84.00	18,60.32	-23.68

Increase of the provision by ₹1,56.00 lakh by way of re-appropriation was owing to requirement of more fund for providing financial assistance to Roko Cancer for launching Cancer Awareness & Detective Campaign and implementation of Rashtriya Swasthiya Bima Yojana (RSBY) Scheme.

Reasons for final saving of ₹23.68 lakh have not been intimated (August, 2011).

GRANT NO. 26 Contd.

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

(xxii)	2210	Medical and Public Health		
	06	Public Health		
	101	Prevention and Control of Diseases		
	(01)	National Malaria Eradication Programme		

Sixth Schedule(part II)Areas

...	13.79	+13.79
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Reasons for incurring expenditure of ₹13.79 lakh without any Budget provision have not been intimated (August,2011).

(xxiii)	2211	Family Welfare		
	001	Direction and Administration		
	(01)	State Family Welfare Bureau		

General

O.	33.40	33.40	47.38	+13.98
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Reasons for final excess of ₹13.98 lakh have not been intimated (August,2011).

(xxiv)	(02)	District Family Welfare Bureau		
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General

...	66.59	+66.59
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Reasons for incurring expenditure of ₹66.59 lakh without any Budget provision have not been intimated (August,2011).

(xxv)	101	Rural Family Welfare Services		
	(01)	Rural Family Welfare Centres		

Sixth Schedule(part II)Areas

O.	3,11.92	3,11.92	3,85.42	+73.50
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Reasons for final excess of ₹73.50 lakh have not been intimated (August,2011).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxvi)	(02) Rural Family Welfare Sub-Centres			
	Sixth Schedule(part II)Areas	...	1,31.95	+1,31.95
(xxvii)	General	...	74.75	+74.75

Reasons for incurring expenditure of ₹1,31.95 lakh and ₹74.75 lakh without any budget provision at serial numbers (xxvi) and (xxvii) respectively have not been intimated (August,2011).

(xxviii)	(03) Post Partum Programme at District Level			
	Sixth Schedule(part II)Areas			
	O. 67.90	67.90	86.49	+18.59
(xxix)	103 Maternity and Child Health (01) Maternity and Child welfare schemes			
	Sixth Schedule(part II)Areas			
	O. 93.27	93.27	1,05.82	+12.55

Reasons for final excess of ₹18.59 lakh and ₹12.55 lakh respectively at serial number (xxviii) and (xxix) above have not been intimated (August,2011).

Centrally Sponsored Schemes

(xxx)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau			
	Sixth Schedule(part II)Areas	...	64.21	+64.21

Reasons for utilization of ₹64.21 lakh without any Budget allocation have not been intimated (August,2011).

Centrally Sponsored Schemes

(xxxi)	General			
	O. 69.00	69.00	1,23.72	+54.72

Reasons for final excess of ₹54.72 lakh have not been intimated (August,2011).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(xxxii)	2211 Family Welfare 101 Rural Family Welfare Services (02) Rural Family Welfare Sub-Centres			
	General	...	4,43.48	+4,43.48

Reasons for incurring expenditure to the tune of ₹4,43.48 lakh without any budget provision have not been intimated (August,2011).

5. Excess mentioned at note 4 above was partly offset by saving 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 (02) Establishment Engineering Wing			
	General			
	O. 72.00	72.00	43.60	-28.40
(ii)	(04) Reserve Medical Subordinate Offices			
	Sixth Schedule(part II)Areas			
	O. 68.53	68.53	41.44	-27.09
(iii)	(09) Payment due to MeSEB/Municipal Board			
	Sixth Schedule(part II)Areas			
	O. 1,83.20			
	S. 3,58.65	5,41.85	58.03	-4,83.82
(iv)	104 Medical Stores Depots (02) Establishment of Central Medical Store			
	General			
	O. 7,30.70	7,30.70	5,07.00	-2,23.70

GRANT NO. 26 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	110	Hospital and Dispensaries			
	(08)	Establishment of STD(V.D.) Clinics			
		General			
	O.	12.62	12.62	0.09	-12.53

Reasons for final saving of ₹28.40 lakh, ₹27.09 lakh, ₹4,83.82 lakh, ₹2,23.70 lakh and ₹12.53 lakh respectively at serial numbers (i)to(v) above have not been intimated (August,2011).

(vi)	(09)	Establishment of Blood Bank			
		General			
	O.	77.60			
	R.	-14.52	63.08	62.11	-0.97

Reduction of the provision by ₹14.52 lakh by way of re-appropriation was the net effect of (a) decrease of ₹22.49 lakh due to less expenditure than anticipated and (b) increase of ₹7.97 lakh owing to implementation of Revised Scale of pay and payment of outstanding bills on Municipal Taxes.

Reasons for final saving of ₹0.97 lakh have not been intimated (August,2011).

(vii)	(10)	Establishment of Psychiatric Clinic			
		General			
	O.	28.95	28.95	...	-28.95
(viii)	(13)	Visual Impairment			
		Sixth Schedule(part II)Areas			
	O.	30.39	30.39	15.61	-14.78
(ix)	(14)	Artificial Limb Fitting Centre attached to Civil Hospital			
		Sixth Schedule(part II)Areas			
	O.	60.30	60.30	0.88	-59.42

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(x)	(16) Upgradation of 30 bedded CHC to Hospital			
	Sixth Schedule(part II)Areas			
	O. 2,25.00			
	S. 2,00.00	4,25.00	3,53.59	-71.41
(xi)	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong			
	Sixth Schedule(part II)Areas			
	O. 16.50	16.50	0.40	-16.10
Reasons for final saving of ₹28.95 lakh, ₹14.78 lakh, ₹59.42 lakh, ₹71.41 lakh and ₹16.10 lakh respectively at serial numbers (vii)to(xi) above have not been intimated (August,2011).				
(xii)	800 Other Expenditure			
	(01) Non Lapsable Central Pool Resources			
	Sixth Schedule(part II)Areas			
	O. 2,90.00	2,90.00	...	-2,90.00
Reasons for non-utilisation of entire original provision of ₹2,90.00 lakh have not been intimated (August,2011).				
(xiii)	02 Urban Health Services- Other systems of medicine			
	102 Homeopathy			
	(04) Establishment of Homoepathic Hospital			
	Sixth Schedule(part II)Areas			
	O. 10.80	10.80	0.57	-10.23
(xiv)	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	(01) Other Existing and new Primary Health Centres with indoor facilities			
	Sixth Schedule(part II)Areas			
	O. 29,45.30			
	S. 1,00.00	30,45.30	3,12.76	-27,32.54

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xv)	(02) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities under Basic Minimum Service Programme			
	Sixth Schedule(part II)Areas			
	O. 5,18.00	5,18.00	6.32	-5,11.68
(xvi)	110 Hospitals and Dispensaries (02) Establishment of T.B Centres and isolation-Beds			
	Sixth Schedule(part II)Areas			
	O. 1,72.95	1,72.95	1,10.25	-62.70
(xvii)	(03) Mobile Unit/Vehicles/Staff			
	Sixth Schedule(part II)Areas			
	O. 1,17.20	1,17.20	39.65	-77.55
(xviii)	(06) Visual Impairment			
	Sixth Schedule(part II)Areas			
	O. 27.38	27.38	7.88	-19.50
(xix)	05 Medical Education, Training and Research 105 Allopathy (03) Training			
	Sixth Schedule(part II)Areas			
	O. 1,00.80	1,00.80	13.38	-87.42
(xx)	General			
	O. 61.40	61.40	21.17	-40.23
(xxi)	06 Public Health 101 Prevention and Control of Diseases (03) Small Pox			
	Sixth Schedule(part II)Areas			
	O. 1,84.89	1,84.89	1,52.59	-32.30

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxii)	(08) Basic Health Services Schemes			
	Sixth Schedule(part II)Areas			
	O. 1,16.65	1,16.65	65.48	-51.17
(xxiii)	102 Prevention of food adulteration (02) Food Inspector Establishment for Prevention and Control of Adulteration			
	Sixth Schedule(part II)Areas			
	O. 26.96	26.96	8.29	-18.67

Reasons for final saving of ₹10.23 lakh, ₹27,32.54 lakh, ₹5,11.68 lakh, ₹62.70 lakh, ₹77.55 lakh, ₹19.50 lakh, ₹87.42 lakh, ₹40.23 lakh, ₹32.30 lakh, ₹51.17 lakh and ₹18.67 lakh respectively at serial numbers (xiii)to(xxiii) above have not been intimated (August,2011).

(xxiv)	107 Public Health Laboratories (01) Establishment of combined food and drugs laboratories			
	General			
	O. 89.80			
	R. -14.18	75.62	70.25	-5.37

Decrease of the provision by ₹14.18 lakh through re-appropriation was the net result of (a) decrease of ₹26.72 lakh stated to be due to less expenditure than anticipated and (b) increase of ₹12.54 lakh owing to payment of arrear Dearness Allowances on implementation of the Revised scale of Pay

Reasons for final saving of ₹5.37 lakh have not been intimated (August,2011).

(xxv)	80 General 800 Other Expenditure (11) Construction and maintenance of departmental non-residential buildings			
	Sixth Schedule(part II)Areas			
	O. 4,05.00	4,05.00	3,69.31	-35.69

Reasons for final saving of ₹35.69 lakh have not been intimated (August,2011).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxvi)	(15) Assistance to National Rural Health Mission			
	General			
	O. 15,00.00			
	R. -1,56.00	13,44.00	13,44.00	...

Withdrawal of ₹1,56.00 lakh by way of re-appropriation was stated to be due to downsizing the allocation under NRHM by the Planing Department.

(xxvii)	(17) Contribution of State Share's towards Accident & Trauma Centre			
	Sixth Schedule(part II)Areas			
	S. 26.00	26.00	...	-26.00

Non-utilisatin of entire supplementary provision of ₹26.00 lakh have not been intimated (August,2011).

Centrally Sponsored Schemes

(xxviii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(02) National Iodine Deficiency Disorders Control Programmes			
	General			
	O. 36.60	36.60	18.92	-17.68

Centrally Sponsored Schemes

(xxix)	2211 Family Welfare			
	001 Direction and Administration			
	(02) District Family Welfare Bureau			
	Sixth Schedule(part II)Areas			
	O. 4,28.12	4,28.12	2,59.67	-1,68.45

Centrally Sponsored Schemes

(xxx)	003 Training			
	(01) Regional Health and Family Welfare Training Centre			
	General			
	O. 1,14.50	1,14.50	86.15	-28.35

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(xxxix)	(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers)			
	Sixth Schedule(part II)Areas			
	O. 1,27.10	1,27.10	47.41	-79.69
Centrally Sponsored Schemes				
(xxxix)	101 Rural Family Welfare Services			
	(02) Rural Family Welfare Sub-Centres			
	Sixth Schedule(part II)Areas			
	O. 16,15.48	16,15.48	7,02.20	-9,13.28
Centrally Sponsored Schemes				
(xxxix)	102 Urban Family Welfare Services			
	(01) Urban Family Welfare Centres			
	Sixth Schedule(part II)Areas			
	O. 68.00	68.00	16.73	-51.27
Reasons for final saving of ₹17.68 lakh, ₹1,68.45 lakh, ₹28.35 lakh, ₹79.69 lakh, ₹9,13.28 lakh and ₹51.27 lakh respectively at serial numbers (xxviii)to(xxxiii) respectively have not been intimated (August,2011).				
Centrally Sponsored Schemes				
(xxxix)	200 Other Services and Supplies			
	(01) Conventional, Contraceptives			
	General			
	O. 50.00	50.00	...	-50.00
Reasons for non-utilisation of entire original provision of ₹50.00 lakh have not been intimated (August,2011).				

GRANT NO. 26 Contd.

Capital:

6. No part of the available saving of ₹5,20.33 lakh were surrendered during the year.

7. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (08) Upgradation of Shillong Civil Hospital under Basic Services			
	Sixth Schedule(part II)Areas O. 20.00	20.00	4.67	-15.33
(ii)	(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services			
	Sixth Schedule(part II)Areas O. 1,70.00	1,70.00	1,57.89	-12.11
(iii)	(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services			
	Sixth Schedule(part II)Areas O. 50.00	50.00	12.08	-37.92
(iv)	(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services			
	Sixth Schedule(part II)Areas O. 1,60.00	1,60.00	39.53	-1,20.47

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	(13) Upgradation of Tura Civil Hospital under minimum basic services			
	Sixth Schedule(part II)Areas			
	O. 1,50.00	1,50.00	6.73	-1,43.27
(vi)	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.			
	Sixth Schedule(part II)Areas			
	O. 40.00	40.00	20.00	-20.00
(vii)	(15) Improvement of Shillong Civil Hospital			
	Sixth Schedule(part II)Areas			
	O. 60.00	60.00	39.97	-20.03
(viii)	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital			
	Sixth Schedule(part II)Areas			
	O. 40.00	40.00	25.24	-14.76

Reasons for final saving of ₹15.33 lakh, ₹12.11 lakh, ₹37.92 lakh, ₹1,20.47 lakh, ₹1,43.27 lakh, ₹20.00 lakh, ₹20.03 lakh and ₹14.76 lakh respectively at serial numbers (i)to(viii) above have not been intimated (August,2011).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ix)	(22) Upgradation of Baghmara CHCs to Hospital			
	Sixth Schedule(part II)Areas			
	O. 80.00	80.00	...	-80.00
(x)	(23) Upgradation of State T.B.Office to State T.B. Cum Demonstration and Training centre Shillong			
	Sixth Schedule(part II)Areas			
	O. 31.00	31.00	...	-31.00
(xi)	(24) Establishment of Blood Cell component Separation Unit in Blood Bank attached to Pasteur Institute,Shillong-General Plan			
	General			
	O. 25.00	25.00	...	-25.00
(xii)	200 Other Health Schemes (03) Non Lapsable Central Pool Resources			
	Sixth Schedule(part II)Areas			
	O. 2,00.00	2,00.00	9.99	-1,90.01

Reasons for non-utilisation of entire original provision of ₹80.00 lakh, ₹31.00 lakh and ₹25.00 lakh respectively at serial numbers (ix), (x) and (xi) above have not been intimated (August,2011).

Reasons for final saving of ₹1,90.01 lakh have not been intimated (August,2011).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiii)	02 Rural Health Services 103 Primary Health Centres (01) Building			
	Sixth Schedule(part II)Areas			
	O. 5,00.00	5,00.00	...	-5,00.00
(xiv)	104 Community Health Centres (01) Buildings			
	Sixth Schedule(part II)Areas			
	O. 3,40.00	3,40.00	...	-3,40.00

Reasons for non-utilisation of entire original provision of ₹5,00.00 lakh and ₹3,40.00 lakh respectively at serial number (xiii) and (xiv) above, have not been intimated (August,2011).

(xv)	800 Other Expenditure (01) Construction of T.B.Centres and isolation Beds			
	Sixth Schedule(part II)Areas			
	O. 30.00	30.00	4.62	-25.38
(xvi)	(04) Construction of the office complex of Health Deptt.(HEW/NPCB/LEPROSY/AIDS CELL & NAMP)			
	Sixth Schedule(part II)Areas			
	O. 1,00.00	1,00.00	87.28	-12.72

Reasons for final saving of ₹25.38 lakh and ₹12.72 lakh respectively at serial number (xv) and (xvi) above have not been intimated (August,2011).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xvii)	03 Medical Education Training and Research 200 Other Systems (02) Construction of Ayurvedic/Homeopathic Dispensaries, etc.			
	Sixth Schedule(part II)Areas			
	O. 25.00	25.00	...	-25.00
(xviii)	04 Public Health 106 Manufacture of Sera/Vaccine (03) Renovation and Improvement of Pasteur Institute			
	General			
	O. 35.00	35.00	...	-35.00
(xix)	(04) Construction of Doctor/Staff Quarters at Pasteur Institute, Shillong			
	General			
	O. 2,45.00	2,45.00	...	-2,45.00

Reasons for non-utilisation of entire original provision of ₹25.00 lakh, ₹35.00 lakh and ₹2,45.00 lakh respectively at serial numbers (xvii), (xviii) and (xix) above, have not been intimated (August, 2011).

Centrally Sponsored Schemes

(xx)	4211 Capital Outlay on Family Welfare 800 Other Expenditure (02) Civil Works of R.C.H. Schemes			
	Sixth Schedule(part II)Areas			
	O. 50.00	50.00	5.65	-44.35

Reasons for final saving of ₹44.35 lakh have not been intimated (August, 2011).

GRANT NO. 26 Concl'd.

8. Saving mentioned at note 7 above have been partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (16) Improvement of Ganesh Das Hospital, Shillong			
	Sixth Schedule(part II)Areas			
	O. 64.00	64.00	92.96	+28.96
(ii)	(17) Upgradation/Renovation/Improvement of R.P.Chest Hospital, Shillong			
	Sixth Schedule(part II)Areas			
	O. 31.00	31.00	44.96	+13.96
(iii)	(18) Upgradation/Improvement of Tura Civil Hospital			
	Sixth Schedule(part II)Areas			
	O. 30.00	30.00	40.57	+10.57
(iv)	02 Rural Health Services 101 Health sub-centres (01) Buildings			
	Sixth Schedule(part II)Areas			
	O. 20.00	20.00	13,67.59	+13,47.59

Reasons for final excess of ₹28.96 lakh, ₹13.96 lakh, ₹10.57 lakh and ₹13,47.59 lakh respectively at serial numbers (i)to(iv) above have not been intimated (August,2011).

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

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

Revenue:

Major Heads:

2215 Water Supply and
Sanitation

2216 Housing

Original 94,54,00

Supplementary 12,40,46 1,06,94,46 1,05,94,75 -99,71

Amount surrendered
during the year (31st March, 2011) 1,63,83**Capital:**

Major Heads:

4215 Capital Outlay on
Water Supply and
Sanitation4216 Capital Outlay on
Housing

Original 95,64,00

Supplementary 7,59,66 1,03,23,66 89,23,72 -13,99,94

Amount surrendered
during the year (31st March, 2011) 13,58,98

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	Excess + Saving -
	(In lakh of rupees)		
Revenue:			
Voted :			
General	8,72.34	5,68.68	-3,03.66
Sixth Schedule (part II)Areas	98,22.12	1,00,26.07	+2,03.95
Total Voted	1,06,94.46	1,05,94.75	-99.71
Capital:			
Voted :			
General	...	8,62.75	8,62.75
Sixth Schedule (part II)Areas	1,03,23.66	80,60.97	-22,62.69
Total Voted	1,03,23.66	89,23.72	-13,99.94

Capital:

2. Out of the available Saving of ₹13,99.94 lakh, an amount of ₹13,58.98 lakh only was surrendered in March,2011. Similarly saving occurred during 2009-2010 (₹91,25.02 lakh, i.e. 48.05% of budget provision) 2008-2009(₹16,47.59 lakh, i.e. 10.67% of budget provision) and 2007-2008 (₹41.67 lakh, i.e. 27.75% of budget provision) indicate defective budgetary control on the part of the Controlling Officer.

3. As the actual expenditure of ₹89,23.72 lakh did not come up even to the original provision of ₹95,64.00 lakh, Supplementary provision of ₹7,59.66 lakh obtained in March,2011 proved unnecessary.

GRANT NO. 27 Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	(01) Each Schemes (Khasi)			
	Sixth Schedule(part II)Areas			
	O. 14,50.00			
	S. 91.11			
	R. -4,70.81	10,70.30	10,99.11	+28.81

Withdrawal of provision of ₹4,70.81 lakh was the effect of decrease by surrender of ₹4,40.81 lakh reasons thereof have not been stated and further decrease of ₹3,00.00 lakh through re-appropriation reportedly due to less requirement of fund under replacement of Pumping Machinerics of GSWSS.

Reasons for final excess above have not been intimated (August,2011).

(ii)	(02) Each Scheme (Jowai)			
	Sixth Schedule(part II)Areas			
	O. 10,70.00			
	R. -4,65.17	6,04.83	5,33.76	-71.07

(iii)	(03) Each Scheme (Garo)			
	Sixth Schedule(part II)Areas			
	O. 3,30.00			
	R. -3,00.00	30.00	66.09	+36.09

Surrender of ₹4,65.17 lakh and ₹3,00.00 lakh at serial numbers (ii) and (iii) above was owing to less progress of work.

Reasons for final saving at (ii) and final excess at (iii) above have not been intimated (August,2011).

(iv)	102 Rural Water Supply			
	(06) Loans From Nabard (RIDF)			
	Sixth Schedule(part II)Areas			
	O. 13,00.00			
	R. -3,00.00	10,00.00	9,99.81	-0.19

Decrease in provision by re-appropriation of ₹3,00.00 lakh was reportedly due to less allocation of Fund by the Planning Department.

Reasons for final saving above have not been intimated (August,2011).

GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	(07) Instalation of Stand alone water Purification system in Rural School			
	Sixth Schedule(part II)Areas			
	S. 1,35.52	1,35.52	...	-1,35.52
(vi)	796 Schedule Tribe Sub-Plan (01) Each Schemes			
	Sixth Schedule(part II)Areas			
	S. 33.03	33.03	...	-33.03

Reasons for non-utilisation of entire provision at serial numbers (v) and (vi) above have not been intimated (August,2011).

(vii)	02 Sewerage and Sanitation 102 Rural Sanitation Services (01) Each Schemes			
	Sixth Schedule(part II)Areas			
	O. 7,50.00			
	R. -50.00	7,00.00	...	-7,00.00

Surrender of ₹50.00 lakh was reportedly due to less allocation of fund by the Planning Department.

Reasons for non-utilisation of balance amount have not been intimated (August,2011).

(viii)	106 Sewerage Services (01) Each Schemes			
	Sixth Schedule(part II)Areas			
	O. 25.00			
	R. -25.00	...	...	+...

Reasons for surrender of entire provision was stated to be due to non-implementation of the work.

GRANT NO. 27 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ix)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Each Schemes			
	Sixth Schedule(part II)Areas			
	O. 2,10.00			
	R. -78.00	1,32.00	1,27.55	-4.45

Surrender of ₹78.00 lakh was reportedly due to less allocation of fund by the Planning Department.

Reasons for final saving above have not been intimated (August,2011).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply (01) Each Scheme			
	Sixth Schedule(part II)Areas			
	O. 42,00.00			
	S. 5,00.00			
	R. 3,00.00	50,00.00	49,99.92	-0.08

Augmentation of provision by re-appropriation of ₹3,00.00 lakh was reportedly due to enhancement of Plan allocation.

Reasons for final saving above have not been intimated (August,2011).

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

	Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)			
Revenue:			
Major Head:			
2216 Housing			
Original	12,08,03		
Supplementary	...	12,08,03	-1,00,67
Amount surrendered during the year (31 st March,2011)			1,87,60

Capital:

Major Head:

4216 Capital Outlay on
Housing

Original	94,90		
Supplementary	...	94,90	-49,92
Amount surrendered during the year (31 st March,2011)			49,92

Notes and Comments :

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

	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)			
Revenue:			
Voted:			
General	1,93.30	1,74.29	-19.01
Sixth Schedule (part II)Areas	10,14.73	9,33.07	-81.66
Total Voted	12,08.03	11,07.36	-1,00.67
Capital:			
Voted:			
General	94.90	44.98	-49.92
Sixth Schedule (part II)Areas	...	...	...
Total Voted	94.90	44.98	-49.92

GRANT NO. 28 Contd.

Revenue:

2. Surrender of ₹1,87.60 lakh was in excess of the eventual saving of ₹1,00.67 lakh.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2216 Housing			
	03 Rural Housing			
	102 Provision of house site to the landless			
	(01) Grant-in-aid of Construction Materials			
	Sixth Schedule(part II)Areas			
	O. 6,50.00			
	R. -50.00	6,00.00	6,00.00	...

Reduction in provision by surrender of ₹50.00 lakh was stated to be due to revision of Plan Outlay.

(ii)	80 General			
	001 Direction and Administration			
	(01) Headquarter Establishment			
	General			
	O. 1,75.00			
	R. -41.04	1,33.96	1,40.44	+6.48
(iii)	(02) District Office			
	Sixth Schedule(part II)Areas			
	O. 3,63.03			
	R. -93.82	2,69.21	2,80.28	+11.07

Surrender of provision by ₹41.04 lakh and ₹93.82 lakh respectively at serial numbers (ii) and (iii) was stated to be due to 10% economy cut and restriction in expenditure imposed by the Government and less expenditure than anticipated.

Reasons for final excess in above cases have not been intimated (August, 2011).

GRANT NO. 28 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2216 Housing			
	80 General			
	800 Other Expenditure			
	(04) Rental Housing Scheme			
	General			
	O.	4.00		
	R.	-0.40		
		3.60	13.25	+9.65

Surrender of ₹0.40 lakh was reportedly due to non-receipt of LOA fund.

Reasons for final excess above have not been intimated (August,2011).

Capital:

5. Entire saving of ₹49.92 lakh in Capital Section of the grant was surrendered during the year.

6. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4216 Capital Outlay on Housing			
	80 General			
	800 Other Expenditure			
	(09) Rental Housing Scheme			
	General			
	O.	50.00		
	R.	-35.20		
		14.80	42.68	+27.88

Saving of ₹35.20 lakh was anticipated and surrender reportedly due to revised Plan Outlay.

Reasons for final excess above have not been intimated (August,2011).

(ii)	(58) Departmental Residential and Non-Residential Building			
	General			
	O.	20.00	20.00	-17.71

Reasons for final saving above have not been intimated (August,2011).

GRANT NO. 28 Concl'd.

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(iii)	(63)	Provision of Development plots on hire purchase (Land Acquisition & Development Scheme)			
	General				
	O.	24.90			
	R.	-14.72	10.18	...	-10.18

Surrender of provision of ₹14.72 lakh was stated to be due to revised Plan Outlay.

Reasons for non-utilisation of balance amount above have not been intimated (August, 2011).

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

	Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)			
Revenue:			
Major Head:			
2217 Urban Development			
Original	53,67,50		
Supplementary	...	53,67,50	-24,37,12
Amount surrendered during the year (31 st March, 2011)			24,34,13
Capital:			
Major Heads:			
4216 Capital Outlay on Housing			
4217 Capital Outlay on Urban Development			
Original	1,01,54,50		
Supplementary	...	1,01,54,50	-95,98,09
Amount surrendered during the year (31 st March, 2011)			95,98,12

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	42,69.00	24,28.46	-18,40.54
Sixth Schedule (part II)Areas	10,98.50	5,01.92	-5,96.58
Total Voted	53,67.50	29,30.38	-24,37.12
Capital:			
Voted:			
General	70,39.00	5,40.97	-64,98.03
Sixth Schedule (part II)Areas	31,15.50	15.44	-31,00.06
Total Voted	1,01,54.50	5,56.41	-95,98.09

Revenue:

2. Out of the available saving of ₹ 24,37.12 lakh, ₹ 24,34.13 lakh were surrendered during the year.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(03) Infrastructure development			
	Sixth Schedule(part II)Areas			
	O. 1,35.00			
	R. -1.67	1,33.33	1,08.76	-24.57

Re-appropriation of ₹ 1.67 lakh by way of surrender was stated to be due to expenditure based on the actual measurement of the work done.

Reasons for final saving of ₹ 24.57 lakh have not been intimated (August, 2011).

GRANT NO.29 Contd.

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

(ii)	(04)	Special Urban work programme (including Chief Minister's Special Urban Development Fund)			
		Sixth Schedule(part II)Areas			
	O.	5,50.00	5,50.00	...	-5,50.00

Reasons for non-utilisation of entire original provision of ₹ 5,50.00 lakh have not been intimated (August, 2011).

(iii)	(05)	Swarana Jayanti Shahari Rozgar Yojana			
		General			
	O.	38.00			
	R.	-38.00	...	...	...

Entire original provision ₹ 38.00 lakh was surrendered owing to non-receipt of proportionate Central share.

(iv)	(08)	Jawaharlal Nehru National Urban Renewal Mission			
		General			
	O.	23,11.00			
	R.	-14,29.12	8,81.88	8,81.88	...

Surrender of ₹ 14,29.12 lakh was reportedly due to non release of fund and Central share by the Government of India.

(v)	(11)	Non Lapsable Central Pool of Resources			
		General			
	O.	1,00.00			
	R.	-1,00.00	...	...	...

Withdrawal of entire provision of ₹ 1,00.00 lakh by way of surrender was stated to be due to non release of fund by the Government of India.

GRANT NO.29 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vi)	80 General			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	Sixth Schedule(part II)Areas			
	O.	92.00		
	R.	-0.25	91.75	5.63
				-86.12

Decrease of the provision by ₹ 0.25 lakh by was of re-appropriation was the net result of increase of ₹ 4.00 lakh for payment of 30% arrear pay and decrease of ₹ 4.25 lakh by imposing restriction on expenditure.

Reasons for final saving of ₹ 86.12 lakh have not been intimated (August, 2011).

(vii)	General			
	O.	2,33.15		
	R.	-22.58	2,10.57	2,06.47
				-4.10

Withdrawal of ₹ 22.58 lakh was the net effect of (a) decrease of ₹ 8.48 lakh through re-appropriation owing to vacant posts (b) increase of ₹ 0.75 lakh by way of re-appropriation for payment of 30% arrear pay and (c) further decrease of ₹ 14.85 lakh through surrender due to less requirement of fund than anticipated, non-filling up of vacant posts, imposition of restrictions on expenditure etc.

Reasons for final saving of ₹ 4.10 lakh have not been intimated (August, 2011).

(viii)	800 Other Expenditure			
	(03) Upgradation of the standard of administration awarded by the Twelfth Finance Commission			
	General			
	O.	9,06.00		
	R.	-5,33.00	3,73.00	3,73.00
				...

Provision was reduced by ₹ 5,33.00 lakh through surrender stated to be due to non-release of 2nd instalment for the year 2010-11.

GRANT NO.29 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(ix)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(01) Swarana Jayanti Shahari Rozgar Yojana			
General				
	O.	3,04.00		
	R.	-3,04.00	...	...

Withdrawal of entire provision of ₹ 3,04.00 lakh was the net result of decrease of (a) ₹ 2.00 lakh through re-appropriation stated to be due to requirement of fund to other subhead of account and (b) ₹ 3,02.00 lakh by way of surrender, specific reasons thereof not stated.

4. Saving mentioned at note 3 above were offset by excess 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.	50.00		
	R.	-0.21	49.79	69.45 +19.66

Surrender of ₹ 0.21 lakh was stated to be due to expenditure made on the actual measurement of executed work.

Reasons for final excess of ₹ 19.66 lakh have not been intimated (August, 2011).

(ii)	05 Other Urban Development Schemes			
	051 Construction			
	(04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund)			
General				
	O.	1,00.00	1,00.00	6,50.00 +5,50.00

Reasons for final excess of ₹ 5,50.00 lakh have not been intimated (August, 2011).

GRANT NO.29 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	80	General			
	001	Direction and Administration			
	(02)	District offices			
		Sixth Schedule(part II)Areas			
	O.	2,63.82			
	R.	-16.10	2,47.72	3,14.77	+67.05

Withdrawal of ₹ 16.10 lakh was the result of decrease of (a) ₹ 4.85 lakh through re-appropriation due to non filling up of vacant posts and (b) ₹ 11.25 lakh by way of surrender stated to be due to less requirement of fund than anticipated, non-filling up of vacant posts, imposition of restrictions on expenditure by the Finance Department of the Government.

Reasons for final excess of ₹ 67.05 lakh have not been intimated (August, 2011).

(iv)	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.	1,41.50			
	R.	33.68	1,75.18	2,17.35	+42.17

Increase of the provision by ₹ 33.68 lakh through re-appropriation was reportedly due to insufficient allotment of fund to meet the expenditure under the subhead wages.

Reasons for final excess of ₹ 42.17 lakh have not been intimated (August, 2011).

GRANT NO.29 Contd.

Capital:

5. An amount of ₹ 95,98.12 lakh was surrendered during the year against the eventual saving of ₹ 95,98.08 lakh.

6. Saving occurred mainly under :

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

(i)	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	051	Construction			
	(02)	Urban Infrastructure & Governance(JNNURM)			
		General			
	O.	50,44.00			
	R.	-46,34.00	4,10.00	4,10.00	...

Surrender of ₹ 46,34.00 lakh was stated to be due to non-release of subsequent ACA by the Government of India.

(ii)	(03)	Construction of Fly Over in Shillong			
		General			
	O.	8,50.00			
	R.	-8,50.00	...	...	...

Entire provision of ₹ 8,50.00 lakh was surrendered reportedly due to revision of plan outlay during the year.

(iii)	(04)	Urban Infrastructure Development Schemes for Small & Medium Towns			
		General			
	O.	6,45.00			
	R.	-5,73.33	71.67	71.67	...

Withdrawal of ₹ 5,73.33 lakh by way of surrender was stated to be due to non-release of subsequent instalment by the Government of India.

GRANT NO.29 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	800 Other Expenditure (01) Development of satellite township for Shillong			
	Sixth Schedule(part II)Areas			
	O. 30,00.00			
	R. -30,00.00	...	...	...
	General			
	O. 5,00.00			
	R. -5,00.00	...	...	...
(vi)	(03) Provision For Land Acquisition			
	Sixth Schedule(part II)Areas			
	O. 1,00.00			
	R. -1,00.00	...	...	...

Withdrawal of entire provision of ₹ 30,00.00 lakh, ₹ 5,00.00 lakh and ₹ 1,00.00 lakh respectively at (iv), (v) and (vi) above by way of surrender was stated to be due to (a) non-earmarking of satellite Township for ₹ 30,00.00 lakh (b) release of ₹ 5,00.00 lakh directly to the implementing agency and (c) revision of plan outlay during the year for ₹1,00.00 lakh.

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

(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	(04) Lumpsum Fund for Development of North Eastern States			
	General			
	R. 59.30	59.30	59.30	...

The provision was augmented by ₹ 59.30 lakh through re-appropriation owing to non-allotment of any fund in the Budget.

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

	Total Grant	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Revenue:			
Major Head:			
2220 Information and Publicity			
Original	9,34,00		
Supplementary	5,40,36	14,74,36	14,05,04
Amount surrendered during the year (31 st March, 2011)			-69,32
			1,00,34

Notes and Comments :

Revenue:

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Voted :			
General	10,24.47	10,18.27	-6.21
Sixth Schedule (part II)Areas	4,49.89	3,86.77	-63.11
Total Voted	14,74.36	14,05.04	-69.32

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Head:				
2230	Labour and Employment			
Original		18,97,24		
Supplementary		3,84,82	22,82,06	16,93,60
				-5,88,46
	Amount surrendered during the year (March 2011)			36,25

Notes and Comments:

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Voted			
General	10,26.07	6,24.63	-4,01.44
Sixth Schedule (part II)Areas	12,55.99	10,68.97	-1,87.02
Total Voted	22,82.06	16,93.60	-5,88.46

2. Out of the available saving of ₹ 5,88.46 lakh an amount of ₹ 36.25 lakh only was surrendered during the year. Similar saving occurred during 2009-2010 (₹ 3,35.99 lakh, i.e. 21.93% of budget provision), 2008-2009 (₹ 4,01.19 lakh 31.28% of budget provision) and 2007-2008 (₹ 6,49.17 lakh 45.98% of budget provision) indicates defective budgetary control on the part of the Controlling Officer.

3. As the actual expenditure of ₹ 16,93.60 lakh did not cope up even to the original provision of ₹ 18,97.24 lakh, supplementary provision of ₹ 3,84.82 lakh obtained in March, 2011 proved to be unnecessary.

GRANT NO. 31 Contd.

4. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2230 Labour and Employment 01 Labour 001 Direction and Administration (01) Labour Commissioner Establishment General	O. 1,15.85 R. -24.55	91.30	79.58	-11.72
(ii)	(02) District Establishment Sixth Schedule(part II)Areas	O. 83.59 R. -5.93	77.66	69.54	-8.12
(iii)	(04) Strengthening of the Directorate District Labour Office and opening of Sub- Divisional Offices Sixth Schedule(part II)Areas	O. 41.40 S. 39.61 R. -2.63	78.38	39.56	-38.82

Decrease in provision by surrender of ₹ 24.55 lakh, ₹ 5.93 lakh and ₹ 2.63 lakh at serial numbers (i) to (iii) was stated to be due to economy measures imposed on Office Expenses, Wages, less receipt of medical bills, less tour performed by officers and non-filling up of vacant posts.

Reasons for final saving at serial numbers (i) to (iii) have not been intimated (August, 2011).

GRANT NO. 31 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	102 Working Conditions and Safety (01) Inspectorate of Factories and Boilers General			
	O.	79.65	79.65	51.63
				-28.02
(v)	02 Employment Service 001 Direction and Administration (01) Head Quarter Establishment General			
	O.	58.13		
	S.	8.75	66.88	52.03
				-14.85

Reasons for final saving at serial numbers (iv) and (v) have not been intimated (August, 2011).

(vi)	004 Research, Survey and Statistics (01) Establishment of Employment Market Information Unit in Employment Exchanges Sixth Schedule(part II)Areas			
	O.	43.63		
	S.	2.21		
	R.	-0.80	45.04	27.88
				-17.16

Surrender of ₹ 0.80 lakh was stated to be due to less expenditure incurred than anticipated.

Reasons for final saving above have not been intimated (August, 2011).

GRANT NO. 31 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	101 Employment Services (03) Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara Sixth Schedule(part II)Areas			
	O.	45.06	45.06	21.11
				-23.95
(viii)	(05) Vocational Guidance Unit in Employment Exchange Sixth Schedule(part II)Areas			
	O.	37.54	37.54	26.29
				-11.25
(ix)	03 Training 003 Training of Craftsmen and Supervisors (02) Industrial training Inst. for Women at Shillong(Introduction of New Trade) Sixth Schedule(part II)Areas			
	O.	29.48		
	S.	48.96	78.44	27.36
				-51.08

Reasons for final saving at serial numbers (vii) to (ix) have not been intimated (August, 2011).

GRANT NO. 31 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(x)	(05) Setting up of new I.T.I. Sixth Schedule(part II)Areas				
	O.	1,80.18			
	S.	1.70			
	R.	-1.38	1,80.50	1,20.85	-59.65

Withdrawal of provision through re-appropriation of ₹ 1.38 lakh was reportedly due to less expenditure incurred under Rent, Rates & Taxes and Materials and supplies than anticipated.

Reasons for final saving above have not been intimated (August, 2011).

(xi)	(06) Electrical Energy Supply for I.T.I. Shillong Sixth Schedule(part II)Areas				
	O.	18.10	18.10	7.14	-10.96
(xii)	(09) Modernisation/Strengthening of ITIs(by introduction of New Trades) Sixth Schedule(part II)Areas				
	O.	31.79	31.79	6.13	-25.66

Reasons for final saving at serial numbers (xi) and (xii) have not been intimated (August, 2011).

GRANT NO. 31 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xiii)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(07) Upgradation into Centre of Excellence ITI Shillong/Tura (under World Bank Scheme)			
	General			
	O.	2,70.00	2,70.00	...
				-2,70.00

Reasons for non-utilisation of entire provision of ₹ 2,70.00 lakh have not been intimated (August, 2011).

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)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(01) Industrial Training			
	Inst. (Introduction of New Trade)			
	Sixth Schedule (part II) Areas			
	O.	2,44.07		
	S.	5.10		
	R.	2.11	2,51.28	3,50.62
				+99.34

Augmentation of provision by re-appropriation of ₹ 2.11 lakh was stated to be due to more requirement of fund for payment of Medical Treatment.

Reasons for final excess above have not been intimated (August, 2011).

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

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Head:				
3456 Civil Supplies				
Original	8,78,00			
Supplementary	1,28,31	10,06,31	9,98,76	-7,55
Amount surrendered during the year (31st March,2011)				7,56

**GRANT NO. 33 - SOCIAL SECURITY AND WELFARE, LOANS FOR SOCIAL
SECURITY AND WELFARE**

(ALL Voted-All General)

		Total	Actual	Excess	+
		grant	expenditure	Saving	-
		(In thousand of rupees)			
Capital:					
Major Head:					
6235	Loans for Social Security and Welfare				
Original		10,00			
Supplementary		...	10,00	...	-10,00
	Amount surrendered during the year (31st March, 2011)				10,00

Notes and Comments:

The saving of entire Original provision of ₹ 10.00 lakh under the Head of Account 6235-Loans for Social Security and Welfare;01 Rehabilitation;202 Other rehabilitation Schemes; (01) Rehabilitation of Surrenderes (General) have been surrendered during the year-Reasons thereof not stated.

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

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

Revenue:

Major Heads:

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

2235 Social Security and
Welfare

2236 Nutrition

Original 1,95,34,16

Supplementary 5,37,86 2,00,72,02 1,31,66,65 -69,05,37

Amount surrendered
during the year (31st March, 2011) 47,18,48

Capital:

Major Head:

4235 Capital Outlay on
Social Security and
Welfare

Original 14,00,00

Supplementary ... 14,00,00 5,86,00 -8,14,00

Amount surrendered
during the year (31st March, 2011) 8,54,00

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 (In lakh of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
Voted			
General	7,77.10	7,66.45	-10.65
Sixth Schedule (part II)Areas	1,92,94.92	1,24,00.20	-68,94.72
Total Voted	2,00,72.02	1,31,66.65	-69,05.37
Capital:			
Voted			
General	...	40.00	+40.00
Sixth Schedule (part II)Areas	14,00.00	5,46.00	-8,54.00
Total Voted	14,00.00	5,86.00	-8,14.00

Revenue :

2. Out of the available saving of ₹ 69,05.37 lakh, ₹ 47,18.48 lakh was surrendered in March, 2011. Similar saving occurred during 2009-2010 (₹ 73,06.25 lakh i.e. 39.34% of budget provision), 2008-2009 (₹ 45,33.15 lakh, 38.81% of budget provision) and 2007-2008 (₹ 82,89.69 lakh, 59.32% of budget provision) indicates defective budgetary control on the part of the Controlling Officer.

3. As the actual expenditure of ₹1,31,66.65 lakh did not come up even to the original provision of ₹1,95,34.16 lakh, Supplementary provision of ₹5,37.86 lakh obtained in March, 2011 proved unjustified.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(01) Financial assistance to District councils for financing their own plan schemes			
	Sixth Schedule(part II)Areas			
	0.	5,06.00	4,49.52	-56.48

Reasons for final saving have not been intimated (August, 2011).

GRANT NO. 34 Contd

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(03) Financial assistance to District Council for construction of District Councils Buildings Sixth Schedule(part II)Areas			
	O.	69.00	69.00	...
				-69.00
(iii)	(07) Financial assistance to the District Council for special purposes Sixth Schedule(part II)Areas			
	O.	1,50.74		
	S.	5,00.00	6,50.74	6,15.31
				-35.43
(iv)	(08) Special Problems Recommended By The Twelfth/Thirteen Finance Commission In Tribal Administration Sixth Schedule(part II)Areas			
	O.	33,74.00	33,74.00	17,06.35
				-16,67.65
(v)	(12) Construction or Development of Rural Market under NLCPR schemes Sixth Schedule(part II)Areas			
	O.	7,50.00	7,50.00	...
				-7,50.00

Reasons for non-utilisation of entire provision at serial number(ii) and (v) and final saving at serial numbers (iii) and (iv) above have not been intimated (August, 2011).

GRANT NO. 34 Contd

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vi)	2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration (05) Government contribution to Meghalaya State social welfare Advisory Boards- General			
	O.	38.16		
	R.	-0.61	37.55	26.10
				-11.45

Surrender of ₹ 0.61 lakh was stated to be due to economy cut imposed by Government.

Reasons for final saving have not been intimated (August, 2011).

(vii)	102 Child Welfare (19) Non Lapsable Central Pool of Resources General			
	O.	50.00	50.00	...
				-50.00

Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (August, 2011).

(viii)	103 Women's Welfare (01) Training for Self employment of women in need of care and protection Sixth Schedule(part II)Areas			
	O.	1,16.12		
	R.	-25.78	90.34	1,03.93
				+13.59

Decrease in provision by surrender of ₹ 25.78 lakh was reportedly due to revised Sectoral Outlay, less expenditure incurred than anticipated, restriction imposed on non-plan expenditure etc.

Reasons for final excess above have not been intimated (August, 2011).

GRANT NO. 34 Contd

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

Centrally Sponsored Schemes

(ix)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development Service Schemes			
	Sixth Schedule(part II)Areas			
	O.	31,90.35		
	R.	-9,16.94	22,73.41	23,52.61
				+79.20

Surrender of ₹ 9,16.94 lakhs was owing to non-release of fund by the Government of India.

Reasons for final excess above have not been intimated (August, 2011).

Centrally Sponsored Schemes

(x)	(10) Implementation of Kashori Shakti Yojana under ICDS scheme			
	General			
	O.	42.91		
	R.	-0.57	42.34	31.95
				-10.39

Surrender of ₹ 0.57 lakh was stated to be due to non-release of fund by the Government of India.

Reasons for final saving above have not been intimated (August, 2011).

GRANT NO. 34 Contd

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(xi)	103 Women's Welfare (09) Implementation of Integrated Women's Empowerment Programme General			
	O.	12.00	12.00	...
				-12.00

Reasons for non-utilisation of entire provision have not been intimated (August, 2011).

Centrally Sponsored Schemes

(xii)	106 Correctional Services (01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres Sixth Schedule(part II)Areas			
	O.	23.00		
	R.	-21.00	2.00	4.52
				+2.52

Surrender of ₹ 21.00 lakh was reportedly due to non-release of fund by the Government of India.

Reasons for final excess above have not been intimated (August, 2011).

(xiii)	2236 Nutrition 02 Distribution of Nutrition food and Bevarages 101 Special Nutrition Programmes (01) Supplementary Nutrition Programmes in urban areas Sixth Schedule(part II)Areas			
	O.	1,21.98		
	R.	-53.02	68.96	67.75
				-1.21

Surrender of ₹ 53.02 lakh was stated to be due to revised Sectoral Outlay.

Reasons for final saving above have not been intimated (August, 2011).

GRANT NO. 34 Contd

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiv)	(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme Sixth Schedule(part II)Areas			
	O.	26,83.02		
	R.	-19,31.34	7,51.68	18,75.33 +11,23.65

Surrender of ₹ 19,31.34 lakhs was stated to be due to expenditure met from revised Sectoral Outlay.

Reasons for final excess above have not been intimated (August, 2011).

Centrally Sponsored Schemes

(xv)	2236-Nutrition 02 -Distribution of Nutrition Food & Beverages 101 -Special Nutrition Programmes (01) National Nutrition Mission Under ICDS Scheme General			
	O.	20.08		
	R.	-20.00	0.08	... -0.08

Centrally Sponsored Schemes

(xvi)	(02) Supplementary Nutrition Programme for Integrated Child Development aterials and Supplies. Sixth Schedule(part II)Areas			
	O.	73,71.20		
	R.	-16,53.28	57,17.92	46,62.39 -10,55.53

Specific reasons for surrender of ₹ 20.00 lakh and ₹ 16,53.28 lakh at serial numbers (xv) and (xvi) above have not been stated.

Reasons for final saving above have not been intimated (August, 2011).

GRANT NO. 34 Contd

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration (01) Headquarters Organisation General			
	O.	1,31.40		
	R.	-4.27	1,27.13	1,53.95
				+26.82

Withdrawal of provision of ₹ 4.27 lakh was the net effect of decrease by surrender of ₹ 2.39 lakh stated to be due to less expenditure than anticipated and further decrease by ₹ 1.88 lakh through re-appropriation was owing to less expenditure incurred than anticipated.

Reasons for final excess above have not been intimated (August, 2011).

(ii)	102 Child Welfare (05) Integrated Child Development service scheme Sixth Schedule(part II)Areas			
	O.	3.55	3.55	78.65
				+75.10
(iii)	(15) Integrated Child Development Scheme Enhancement Of Honorarium To Aganwadi Workers And Helpers Sixth Schedule(part II)Areas			
	O.	40.16	40.16	81.92
				+41.76

Reasons for final excess at serial numbers (ii) and (iii) above have not been intimated (August, 2011).

GRANT NO. 34 Contd

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

Centrally Sponsored Schemes

(iv)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare 0014			
	(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA			
	General			
	O.	5.00		
	R.	-4.00	1.00	83.60
				+82.60

Surrender of ₹ 4.00 lakh was reportedly due to non-release of fund by the Government of India.

Reasons for final excess above have not been intimated (August, 2011).

Centrally Sponsored Schemes

(v)	106 Correctional Services			
	(02) Integrated Child Protection Service			
	General			
	O.	50.00	50.00	97.61
				+47.61

Reasons for final excess above have not been intimated (August, 2011).

GRANT NO. 34 Concl'd.**Capital:**

6. Surrender of provision of ₹ 8,54.00 lakh in March, 2011 was in excess of the eventual saving of ₹ 8,14.00 lakh. Similar saving occurred during 2009-2010 (₹ 14,00.00 lakh, i.e. 98.60% of budget provision), 2008-2009 (₹ 14,07.02 lakh, 95.34% of budget provision) and 2007-2008 (₹ 15,66.00 lakh, 96.85% of budget provision) indicates defectives budgetary control on the part of the Controlling Officer.

7. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Centrally Sponsored Schemes				
(i)	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.	-8,54.00	5,46.00	5,46.00 ...

Surrender of ₹ 8,54.00 lakh was stated to be due to non-release of fund by the Government of India.

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)	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			
			...	40.00 +40.00

Reasons for incurring expenditure of ₹ 40.00 lakh without any budget provision have not been intimated (August, 2011).

GRANT NO. 35 - SOCIAL SECURITY AND WELFARE

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2235	Social Security and Welfare			
Original		63,08		
Supplementary		2,04	65,12	68,35
				+3,23
	Amount surrendered during the year (31st March,2011)			88

Notes and Comments :**Revenue :****Voted :**

1. The grant closed with an excess expenditure of ₹3.23 lakh (₹3,22,773). The excess requires regularization.

2. In view of excess expenditure of ₹3.23 lakh, Supplementary provision of ₹2.04 lakh obtained in March, 2011 proved inadequate.

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

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2075 Miscellaneous General Services				
2235 Social Security and Welfare				
Voted:				
Original	1,84,05			
Supplementary	...	1,84,05	1,89,62	+5,57
Amount surrendered during the year (31 st March,2011)				52,03
<u>Charged:</u>				
Original	<u>6,55</u>			
Supplementary	...	<u>6,55</u>	...	- <u>6,55</u>
Amount surrendered during the year (31 st March,2011)				<u>6,55</u>

Notes and Comments :

Revenue :

Voted:

1. Expenditure exceeded the grant by ₹5.57 lakh (₹5,56,861).The excess requires regularization.

2. In view of excess expenditure of ₹5.57 lakh, surrender of ₹52.03 lakh proved injudicious.

Charged:

3. Entire provision of ₹6.55 lakh under 2235-Social Security and Welfare,60-Other Social Security and Welfare Programmes,200-Other Programmes,(13)Payment of Decretal amount was surrendered during the year.

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

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue:				
Major Head:				
2250 Other Social Services				
Original	50			
Supplementary	...	50	06	-44
Amount surrendered during the year (31 st March, 2011)				44

Notes and Comments:

1. The available Saving of ₹0.44 lakh was surrendered during the year.
2. Surrender of ₹0.44 lakh under the Head of Account "2250-Other Social Services-800-Other Expenditure (02) Youth Parliamentary Scheme-50 Other Charges-General-Non-plan was reportedly due to inadequate sanction by the Government to clear the pending bills.

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue :				
Major Head:				
3451	Secretariat Economic Services			
Original	41,26,50			
Supplementary	47,20,00	88,46,50	83,94,34	-4,52,16
Amount surrendered during the year (31st March,2011)				4,82,63

Notes and Comments :

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

		Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
Revenue :				
Voted :				
General		70,60.03	81,09.65	+10,49.62
Sixth Schedule (part II)Areas		17,86.47	2,84.69	-15,01.78
Total Voted		88,46.50	83,94.34	-4,52.16

2. Surrender of ₹4,82.63 lakh was in excess of the eventual saving of ₹4,52.16 lakh.

3. In view of saving of ₹4,52.16 lakh,Supplementary provision of ₹47,20.00 lakh obtained during the year proved excessive.

GRANT NO. 38 Contd.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	3451 Secretariat-Economic Services 001 Direction and Administration (02) Planning Machinery at Headquarter General			
	O.	2,08.37		
	R.	-73.83	1,34.54	1,47.14 +12.60

Reduction of the provision by ₹73.83 lakh was the result of decrease of (a) ₹15.00 lakh through re-appropriation and (b) ₹58.83 lakh by way of surrender specific reasons thereof not stated.

Reasons for final excess of ₹12.60 lakh have not been intimated (August,2011).

(ii)	091 Attached Offices (02) Monitoring Unit General			
	O.	28.46		
	R.	-16.46	12.00	11.44 -0.56

Specific reasons for surrender of ₹16.46 lakh have not been stated.

Reasons for final saving of ₹0.56 lakh have not been intimated (August,2011).

(iii)	092 Other Offices (01) Economic Empowerment through financial inclusion(administered by Finance (EA) Deptt.) Sixth Schedule(part II)Areas			
	S.	15,00.00	15,00.00	... -15,00.00

Reasons for non-utilisation of entire supplementary provision of ₹15,00.00 lakh have not been intimated (August,2011).

GRANT NO. 38 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	101 Planning Commission/Planning Board (02) State and District Planning Board General				
	O.	1,00.69			
	R.	-35.64	65.05	75.46	+10.41
Specific reasons for saving of ₹35.64 lakh through re-appropriation have not been stated.					
Reasons for final excess of ₹10.41 lakh have not been intimated (August,2011).					
(v)	102 District Planning Machinery (01) District Establishment Sixth Schedule(part II)Areas				
	O.	2,57.55			
	R.	-68.27	1,89.28	1,83.94	-5.34
(vi)	800 Other Expenditure (02) Science and Technology Cell General				
	O.	79.58			
	R.	-13.13	66.45	66.44	...
(vii)	(03) Science Technology and Environment Council General				
	O.	53.00			
	R.	-28.00	25.00	25.00	...

GRANT NO. 38 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(viii)	(05) Scientific Research and Development of appropriate Technologies General				
	O.	75.00			
	R.	-17.14	57.86	56.25	-1.61
(ix)	(18) Holding of Meeting of NEC/Committee General				
	O.	11.50			
	R.	-11.50	...	...	...
Specific reasons for withdrawal of ₹68.27 lakh, ₹13.13 lakh, ₹28.00 lakh, ₹17.14 lakh and ₹11.50 lakh respectively at serial numbers (v) to (ix) above by way of surrender have not been stated.					
Reasons for final saving of ₹5.34 lakh at serial number (v) and ₹1.61 lakh at serial number (viii) above have not been intimated (August, 2011).					
(x)	(19) Grant-in-aid to Voluntary agencies/NGO General				
	O.	65.00			
	R.	-65.00	...	17.88	+17.88
Specific reasons for withdrawal of entire original provision of ₹65.00 lakh by way of re-appropriation have not been stated.					
Reasons for final excess of ₹17.88 lakh have not been intimated (August, 2011).					
(xi)	(24) Bio-Resources Development General				
	O.	90.00			
	R.	-36.00	54.00	54.00	...

GRANT NO. 38 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xii)	(25)	Rainwater Harvesting Mission General			
	O.	2,00.00			
	R.	-1,50.00	50.00	50.00	...

Specific reasons for withdrawal of ₹36.00 lakh and ₹1,50.00 lakh by way of surrender have not been stated.

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	3451	Secretariat-Economic Services			
	092	Other Offices			
	(01)	Economic Empowerment through financial inclusion(administered by Finance (EA) Deptt)			
		General			
			...	15,00.00	+15,00.00

Reasons for incurring expenditure to the tune of ₹15,00.00 lakh without any Budget provision have not been intimated (August,2011).

(ii)	102	District Planning Machinery			
	(03)	Regional Planning & Development Council			
		Sixth Schedule(part II)Areas			
	O.	23.00			
	R.	0.50	23.50	38.04	+14.54
(iii)	800	Other Expenditure			
	(19)	Grant-in-Aid to Voluntary Agencies/NGO			
		Sixth Schedule(part II)Areas			
	R.	80.00	80.00	58.64	-21.36

Augmentation of the provision by ₹0.50 lakh and ₹80.00 lakh respectively at serial numbers (ii) and (iii) above was reportedly due to non-allocation of the fund in the original Budget.

Reasons for final excess of ₹14.54 lakh at serial number (ii) and final saving of ₹21.36 lakh at serial number (iii) above have not been intimated (August,2011).

**GRANT NO. 39 - CO-OPERATION, CAPITAL OUTLAY ON CO-OPERATION, CAPITAL OUTLAY ON
OTHER AGRICULTURE PROGRAMMES, LOANS FOR CO-OPERATION
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2425 Co-operation				
Original	16,71,54			
Supplementary	2,08,70	18,80,24	12,93,46	-5,86,78
Amount surrendered during the year (31st March,2011)				6,06,95

Capital:

Major Heads:

4425 Capital Outlay on Co-operation				
4435 Capital Outlay on other Agriculture Programmes				
6425 Loans for Co- operation				
Original	7,18,95			
Supplementary	27,00	7,45,95	4,45,25	-3,00,70
Amount surrendered during the year (31 st March,2011)				2,99,95

Notes and Comments:

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

GRANT NO. 39 Contd.

	Total grant (In lakh of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
Voted			
General	8,44.64	3,22.23	-5,22.41
Sixth Schedule (part II)Areas	10,35.60	9,71.23	-64.37
Total Voted	18,80.24	12,93.46	-5,86.78
Capital:			
Voted			
General	4,72.50	2,47.00	-2,25.50
Sixth Schedule (part II)Areas	2,73.45	1,98.25	-75.20
Total Voted	7,45.95	4,45.25	-3,00.70

Revenue:

2. Surrender of ₹6,06.95 lakh during the year was in excess of the eventual saving of ₹5,86.78 lakh.

3. Since the actual expenditure of ₹12,93.46 lakh did not come up even to the original provision of ₹16,71.54 lakh, supplementary provision of ₹2,08.70 lakh obtained during the year provided unnecessary.

4. 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			
	(02) District Organisation			
	Sixth Schedule(part II)Areas			
	O.	4,49.17		
	S.	83.00		
	R.	-24.58	5,07.59	5,08.03
				+0.44

Reduction of provision by ₹24.58 lakh was the effect of surrender of ₹21.97 lakh due to less requirement of fund and further decrease of ₹2.61 lakh through re-appropriation owing to stated to be due to less requirement of fund under 'Medical Treatment'.

Reasons for final excess in the above case have not been intimated (August, 2011).

GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	107 Assistance to Credit Co-operatives (08) Assistance For Revival And Re-Structuring Of Credit Structure in the State General			
	O.	5.50		
	R.	-5.50	...	...

Specific reasons for withdrawal of entire provision of ₹5.50 lakh through re-appropriation have not been stated.

Centrally Sponsored Schemes

(iii)	2425 Co-operation 107 Assistance to Credit Co-operatives (01) Assistance for revival and re-structuring of Credit structures in the State General			
	O.	5,00.00		
	R.	-5,00.00	...	...

Surrender of entire provision of ₹5,00.00 lakh was due to non-implementation of the scheme.

Central Sector Schemes

(iv)	2425 Co-operation 106 Assistance to multipurpose rural co-operatives (03) Assistance For Project Management Sixth Schedule(part II)Areas			
	O.	29.83		
	R.	-29.83	...	...

Surrender of entire provision of ₹29.83 lakh was owing to non-recommendation to NCDC for approval.

GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Central Sector Schemes				
(v)	108 Assistance to Other Co-operatives			
	(12) Assistance To Different Type Of Cooperative Societies Out Of NCDC Financial Assistance			
	General			
	O.	25.00		
	R.	-25.00	...	...

Surrender of entire provision of ₹25.00 was due to non-receipt of proposal from the deserving Co-operative Societies for recommendation to NCDC.

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)	2425 Co-operation			
	001 Direction and Administration			
	(01) Head Quarters Organisation			
	General			
	O.	1,63.07		
	S.	41.96		
	R.	-1.59	2,03.44	2,15.55 +12.11

Reduction of provision of ₹1.59 lakh was the effect of surrender of ₹3.09 lakh due to less requirement of fund which was partly offset by increase of ₹1.50 lakh through re-appropriation owing to requirement of more fund under 'Domestic Travel Expenses'.

Reasons for final excess in the above case have not been intimated (August, 2011).

(ii)	108 Assistance to Other Co-operatives			
	(22) Assistance to Meghalaya State Warehousing Corporation for Staff			
	General			
	R.	10.01	10.01	10.01 ...

Provision of ₹10.01 lakh made at post budget stage was due to financial assistance provided to the Meghalaya Stated Warehousing Corporation for maintenance of its existing storage infrastructure, staff, capacity building etc. during 2010-2011.

GRANT NO. 39 Contd.

Capital:

6. Out of the available saving of ₹3,00.70 lakh, ₹2,99.95 lakh was surrendered during the year.

7. Since the actual expenditure of ₹4,45.25 lakh did not come up even to the original provision of ₹7,18.95 lakh, supplementary provision of ₹27.00 lakh obtained during the year proved unnecessary.

8. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4425 Capital Outlay on Co-operation			
	200 Other Investments			
	(16) Construction and maintenance of office building			
	General			
	O.	20.00		
	R.	-20.00	...	...

Withdrawal of entire provision of ₹20.00 lakh through re-appropriation was due to non-clearance of proposal for construction by the Public Works Department (Building).

Centrally Sponsored Schemes

(ii)	4425 Capital Outlay on Co-operation			
	108 Investments in other Co-operatives			
	(13) Share Capital Contribution to MECOFED for Minor Forest produce operation			
	General			
	O.	2,50.00		
	R.	-1,58.00	92.00	92.00 ...

Surrender of ₹1,58.00 lakh was reportedly due to non-receipt of sanction order from the Government of India.

GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Central Sector Schemes				
(iii)	4425	Capital Outlay on Co-operation		
	106	Investments in multi-purpose Rural Co-operatives		
	(01)	Schemes for integrated Cooperative Development Project in Selected District Sixth Schedule(part II)Areas		
	O.	44.10		
	R.	-44.10	...	...

Surrender of entire provision of ₹44.10 lakh was due to non-submission of proposal for recommendation to the Government of India for approval.

Central Sector Schemes				
(iv)	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		
	O.	12.10		
	R.	-12.10	...	...

Central Sector Schemes				
(v)	108	Loans to other Cooperatives		
	(11)	Loans to different types of Co-operative Societies out of NCDC financial Assistant General		
	O.	50.00		
	R.	-50.00	...	...

Withdrawal of entire provision of ₹12.10 lakh and ₹50.00 lakh respectively at serial number (iv) and (v) above by way of surrender was reportedly due to non-submission of proposal for recommendation to NCDC for approval.

GRANT NO. 39 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4425 Capital Outlay on Co-operation			
	200 Other Investments			
	(01) Share Capital Contribution to Apex Housing Cooperative Societies			
	General			
	O.	25.00		
	S.	27.00		
	R.	21.00	73.00	73.00 ...

Augmentation of ₹21.00 lakh through re-appropriation was stated to be due to strengthen share capital base and working capital for the on-going construction work.

**GRANT NO. 40 - NORTH EASTERN AREAS,
CAPITAL OUTLAY ON NORTH EASTERN AREAS
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Head:				
2552 North Eastern Areas				
Original	54,61,00			
Supplementary	4,28,93	58,89,93	14,82,20	-44,07,73
Amount surrendered during the year (31st March,2011)				15,64,98
Capital:				
Major Head:				
4552 Capital Outlay on North Eastern Areas				
Original	48,37,00			
Supplementary	...	48,37,00	39,68,89	-8,68,11
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	55,53.13	11,15.59	-44,37.54
Sixth Schedule (part II)Areas	3,36.80	3,66.61	+29.81
Total Voted	58,89.93	14,82.20	-44,07.73
Capital:			
Voted:			
General	2,17.00	1,26.35	-90.65
Sixth Schedule (part II)Areas	46,20.00	38,42.54	-7,77.46
Total Voted	48,37.00	39,68.89	-8,68.11

Revenue:

2. Out of the available saving of ₹44,07.73 lakh, an amount of ₹15,64.98 lakh only was surrendered in March,2011. Similar saving occurred during 2009-2010 (₹14,95.98 lakh, i.e.39.24% of budget provision), 2008-2009 (₹65,58.78 lakh, 72.46% of budget provision) and 2007-2008 (₹43,00.25 lakh, 65.89% of budget provision) indicates defective budgetary control on the part of the Controlling Officer.

3. As the actual expenditure of ₹14,82.20 lakh did not come up even to the original provision of ₹54,61.00 lakh, supplementary provision of ₹4,28.93 lakh obtained in March,2011 proved unnecessary.

GRANT NO. 40 Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2552 North Eastern Areas			
	01 Crop Husbandry/Marketing and Quality Control			
	101 Marketing Facilities			
	(06) Upgradation of fruit processing unit at Dainadubi for processing produce from Lower Assam and Meghalaya			
	General			
	O.	50.00		
	R.	-50.00	...	...
(ii)	108 Commercial Crops			
	(11) Agriculture Development Pilot Project in Meghalaya for demonstrating the Multiple Cropping System of cultivation in compact area			
	General			
	O.	80.00		
	R.	-80.00	...	...
(iii)	(14) Integrated crop Development in paddy cluster in order to promote double cropping			
	General			
	O.	40.00		
	R.	-40.00	...	...
(iv)	109 Extension and Training			
	(09) Setting up of Regional Training centre for commercial cash crop cultivation at Umsning			
	General			
	O.	80.00		
	R.	-80.00	...	...

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(v)	119 Horticulture and Vegetable Crops (10) Tea Processing Unit in Williamnagar General			
	O. 20.00			
	R. -20.00	...	...	...
(vi)	(16) Propagation & cultivation of veg. & post harvest handling including vacuum packaging General			
	O. 30.00			
	R. -30.00	...	...	...
(vii)	(17) Infrastructure dev. for maintenance of Germplasm & Conservation of elite planting materials of the NER for multiplication for the States of North East General			
	O. 50.00			
	R. -50.00	...	...	...
Surrender of entire provision of ₹50.00 lakh, ₹80.00 lakh, ₹40.00 lakh, ₹80.00 lakh, ₹20.00 lakh, ₹30.00 lakh and ₹50.00 lakh at serial numbers (i) to (vii) above was stated to be due to non release of fund by the Government.				
(viii)	03 Animal Husbandry & Veterinary 101 Veterinary Services & animal Health (01) Establishment of Regional Biological Product Upper Shillong General			
	O. 1,50.00	1,50.00	...	-1,50.00

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ix)	103 Poultry Development (04) Establishment of Poultry Breeding Farm in West Garo Hills District General			
	O.	40.00	40.00	...
				-40.00

Reasons for non-utilisation of entire provision of ₹1,50.00 lakh and ₹40.00 lakh at serial numbers (viii) and (ix) above have not been intimated (August, 2011).

(x)	2552 North Eastern Areas 07 80 General 005 Investigation (03) Survey and Investigation of Power Projects General				
	O.	3,20.00			
	R.	-3,20.00	...	...	...

Withdrawal of entire provision of ₹3,20.00 lakh was the effect of surrender of ₹2,05.00 lakh owing to non-receipt of sanction from the Government and further decrease of ₹1,15.00 lakh through re-appropriation was reportedly due to less requirement of fund.

(xi)	800 Other Expenditure (01) Transmission General				
	O.	10,95.00			
	S.	3,60.00			
	R.	-6,65.00	7,90.00	7,90.00	...

Decrease of provision of ₹6,65.00 lakh was the effect of surrender of ₹5,60.14 reportedly due to non-receipt of sanction from the Government and further decrease of ₹1,04.86 lakh through re-appropriation owing to less expenditure incurred under the sub-head.

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xii)	(04) Control of Siltation & Pollution of Umiam lake General			
	O.	1,00.00		
	R.	-1,00.00	...	...

Surrender of entire provision of ₹1,00.00 lakh was reportedly due to non-receipt of sanction from the Government.

(xiii)	(05) Small hydro Projects (SHPs) General			
	O.	1,70.00		
	R.	-1,70.00	...	...

Withdrawal of entire provision of ₹1,70.00 lakh was the effect of surrender of ₹1,30.00 lakh stated to be due to non-receipt of sanction from the Government and further decrease by ₹40.00 lakh through re-appropriation was owing to less requirement of fund.

(xiv)	08 Fisheries 101 Inland Fisheries (15) Integrated Fishery Development Programme for Jaintia Hills, West Khasi Hills, East Garo Hills & South Garo Hills Districts Sixth Schedule(part II)Areas			
	O.	50.00		
	R.	-50.00	...	...
(xv)	101 Inland Fisheries (16) Capacity building & extention Prog. Sixth Schedule(part II)Areas			
	O.	30.00		
	R.	-30.00	...	...

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xvi)	(17) Setting up of Eco-chinese Carp Hatchery Sixth Schedule(part II)Areas			
	O.	20.00		
	R.	-20.00	...	...

Surrender of entire provision of ₹50.00 lakh, ₹30.00 lakh and ₹20.00 lakh at serial numbers (xiv) to (xvi) was reportedly due to non-receipt of sanction from N.E.C.

(xvii)	09 Urban Health Services-Allopathy 110 Hospital and Dispensaries (03)Establishment of Tele- Medicine Centres Sixth Schedule(part II)Areas			
	O.	40.00		
	R.	-40.00	...	...
(xviii)	(04) Procurement of Equipment for different Health Institutions of the State Sixth Schedule(part II)Areas			
	O.	40.00		
	R.	-40.00	...	...

Withdrawal of entire provision of ₹40.00 lakh each at serial numbers (xvii) and (xviii) through re-appropriation was reportedly due to non-sanction of schemes for establishment of Tele-Medicine Centres and for procurement of equipments.

(xix)	(05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital Sixth Schedule(part II)Areas			
	O.	1,00.00		
	S.	20.00		
	R.	80.00	2,00.00	1,00.00 -1,00.00

Augmentation of provision through re-appropriation of ₹80.00 lakh was stated to be due to more requirement of fund under the sub-head for implementation of the schemes.

Reasons for final saving above have not been intimated (August,2011).

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xx)	10 01 Forestry 102 Social and Farm Forestry (11) Development of Medicinal Plants General			
	O.	40.00		
	R.	-6.75	33.25	...
				-33.25

Reduction in provision through re-appropriation of ₹6.75 lakh was stated to be due to non-requirement of fund.

Reasons for non-utilisation of balance amount have not been intimated (August, 2011).

(xxi)	11 University & Higher Education 800 Other Expenditure (17) MBOSE E-Governance & Online Interconnectivity General			
	O.	30.00	30.00	...
				-30.00
(xxii)	12 Sports and Youth Services 104 Sports and Games (13) Indoor stadium at Pynthor, East Khasi Hills District General			
	O.	30.00	30.00	...
				-30.00
(xxiii)	(14) Outdoor stadium at Dkhiah, Jaintia Hills District General			
	O.	40.00	40.00	...
				-40.00
(xxiv)	(15) Sitting gallery at Jatap near Shella, E/K hills General			
	O.	20.00	20.00	...
				-20.00

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxv)	(16) Outdoor stadium at Mawlangwir, W/K hills General			
	O.	20.00	20.00	...
				-20.00
(xxvi)	(17) Indoor Sport Hall at Bajengdoba, W/G hills General			
	O.	30.00	30.00	...
				-30.00
(xxvii)	(18) Regional Football Academy at Umsawli, East Khasi Hills General			
	O.	3,00.00	3,00.00	...
				-3,00.00

Reasons for non-utilisation of entire provision of ₹30.00 lakh each at serial numbers (xxi), (xxii) and (xxvi), ₹40.00 lakh at (xxiii), ₹20.00 lakh each at (xxiv) and (xxv) and ₹3,00.00 each at (xxvii) respectively have not been intimated (August, 2011).

(xxviii)	17 Sericulture And Weaving 103 Handloom Industries (01) Common Infrastructure for Silk weaving technology in Meghalaya General				
	O.	25.00			
	R.	-25.00	...	...	...
(xxix)	107 Sericulture Industries (01) Integrated Development of Muga Seed Project General				
	O.	40.80			
	R.	-40.80	...	...	...

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxx)	Sixth Schedule(part II)Areas			
	O.	16.60		
	R.	-16.60	...	...

Surrender of entire provision of ₹25.00 lakh, ₹40.80 lakh and ₹16.60 lakh at serial numbers (xxviii) to (xxx) was stated to be due to non-receipt of sanction from N.E.C.

(xxxi)	20 Information Technology 800 Other Expenditure (06) Computerisation of Directorates & field Offices			
	General			
	O.	30.00	30.00	... -30.00
(xxxii)	(07) On e-Governance Databases & application General			
	O.	1,00.00	1,00.00	... -1,00.00
(xxxiii)	(09) Integrated e-education & tele-health programme for Don Bosco Schools in Meghalaya (NGO) General			
	O.	40.00	40.00	... -40.00
(xxxiv)	(13) I.T Professional Training Centre in Shillong General			
	O.	80.00	80.00	... -80.00
(xxxv)	(14) Creating Talent Pool of Employable students to fuel the I.T Industry growth in Megh. General			
	O.	50.00	50.00	... -50.00

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxxvi)	(15) Awarding Desktop Pc/Entry level laptop to students who have done well in class X&XII General			
	0.	30.00	30.00	... -30.00
(xxxvii)	(16) Setting up of I.T Training Centre at Donbosco Technical(NGO) General			
	0.	20.00	20.00	... -20.00
(xxxviii)	(17) Preparation Of Natural Resources ATLAS Of Meghalaya General			
	0.	20.00	20.00	... -20.00
(xxxix)	23 Community & Rural Development 800 Other Expenditure (01)Re-construction of Market at Sohiong village General			
	0.	20.00	20.00	... -20.00
(xl)	26 Planning 800 Other Expenditure (01)Propagation & Conservation of Indigenous Wild Edible Plants of Meghalaya General			
	0.	20.00	20.00	... -20.00

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xli)	(03)Setting up of a State Planaterium General			
	O.	50.00	50.00	... -50.00
(xlii)	(05)Technology Resource Centres General			
	O.	20.00	20.00	... -20.00
(xliiii)	(07)Technology Demonstration Villages Scheme General			
	O.	20.00	20.00	... -20.00
(xliv)	29 15. Transport 800 Other Expenditure (1) Construction Of Inter-State Truck Terminus at Mawlein,Ri- Bhoi District General			
	O.	7,00.00	7,00.00	... -7,00.00
(xlv)	(02) Construction Of Inter-State Bus Terminus At Mawiong,East Khasi Hills Distt. General			
	O.	8,00.00	8,00.00	... -8,00.00

Reasons for non-utilisation of entire provision from serial numbers (xxxi) to (xlv) above have not been intimated (August,2011).

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 (In lakh of rupees)	Excess + Saving -
(i)	2552 North Eastern Areas 07 80 General 005 Investigation (03) Survey and Investigation of Power Projects Sixth Schedule(part II)Areas			
	R.	1,15.00	1,15.00	...
(ii)	800 Other Expenditure (01) Transmission Sixth Schedule(part II)Areas			
	R.	1,44.86	1,44.86	...
(iii)	09 Urban Health Services-Allopathy 110 Hospital and Dispensaries (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital General			
		...	1,00.00	+1,00.00

Provision of ₹1,15.00 lakh and ₹1,44.86 lakh was made at post budget stage through re-appropriation at serial numbers(i) and (ii) was reportedly due to requirement of fund under Major Works during 2010-2011.

Reasons for incurring expenditure without any budget provision in above case have not been intimated (August,2011).

GRANT NO. 40 Contd.

Capital:

6. The grant closed with a saving of ₹8,68.11 lakh, but no part of it was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(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	70.00	...	-70.00
(ii)	13 01 Tourism Infrastructure 104 Promotion And Publicity (07) Development of Tourist Park at Lailad, Ri Bhoi General	20.00	...	-20.00
(iii)	(10) Creation of Tourist Park- Cum-Recreational Facilities at Marai Cave in Nongkhrem General	40.00	...	-40.00
(iv)	14 80-General 800 Other Expenditure (06)Nongpoh-Umden-Sonapur Road 0-58.16 Km) Sixth Schedule(part II)Areas	5,00.00	20.97	-4,79.03

Reasons for non-utilisation of entire provision at serial numbers (i) to (iii) above have not been intimated (August,2011).

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(v)	(07)Improvement Including Widening Of Agia-Medhipara- Phulbari-Tura Road (73rd - 133rd Km) Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	0.46 -99.54
Reasons for final saving at serial numbers (iv) and (v) above have not been intimated (August,2011).				
(vi)	(09) Conversion Of Br. No.22/2 On Mankachar-Mahendraganj Road(0-63kms) Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	... -1,00.00
(vii)	(16) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat--Jalalpur Road (63rd-96th Km) and construction of Road from 96th- 120th Km) Sixth Schedule(part II)Areas			
	O.	2,00.00	2,00.00	... -2,00.00
(viii)	(17) Construction including Metalling & Black-topping of Kynshi-Myriaw-Mirza Road (0- 148th Km.) (Phase-I=(0-50.00 Kms) Sixth Schedule(part II)Areas			
	O.	75.00	75.00	... -75.00
(ix)	(19) Upgradation & Improvement Of Shillong-Cherrapunjee Road (Portion From Umtyangagar At Nh- 40 To Mawmluh-35.20 Km Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	... -1,00.00

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(x)	(22) Upgradation Of Mawngap-Mairang-Ranigodown Road (25th-109th Km) Sixth Schedule(part II)Areas			
	O.	3,00.00	3,00.00	... -3,00.00
(xi)	23) Improvement Including Widening Of Agia-Medhipara-Phulbari-Tura Road (0-72ndkm)Phase-II Sixth Schedule(part II)Areas			
	O.	3,00.00	3,00.00	... -3,00.00
(xii)	(24) Improvement Including Widening & Metalling & Blacktopping Of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-61km) Sixth Schedule(part II)Areas			
	O.	3,00.00	3,00.00	... -3,00.00
(xiii)	(25) Upgradation & Improvement Of Mankachar-Mahendraganj Road (6.270-25.815km) Length 19.545km Sixth Schedule(part II)Areas			
	O.	3,00.00	3,00.00	... -3,00.00
(xiv)	(26) Improvement,Widening Including Construction Of New Road And Metalling & Black Topping Of Nongstoin-Rambrai-Kyrshai-Chaygoan Road (66.50km) Sixth Schedule(part II)Areas			
	O.	75.00	75.00	... -75.00

Reasons for non-utilisation of entire provision at serial numbers (vi) to (xiv) above have not been intimated (August,2011).

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xv)	(27) Construction Of Missing Bridge And Approaches To Connect Gondrak Dare In Tura Sixth Schedule(part II)Areas			
	O.	50.00	50.00	0.48 -49.52
Reasons for final saving above have not been intimated (August,2011).				
(xvi)	(28) Improvement Including Widening & Metalling Black Topping Of Passyih-Garampani Road (48.00km) Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	... -1,00.00
(xvii)	(29) Improvement Including Widening & Metalling And Blacktopping Of Umsning-Jagi Road To Intermediate Lane(0-80km) Sixth Schedule(part II)Areas			
	O.	2,00.00	2,00.00	... -2,00.00
(xviii)	(30) Improvement & Widening Of Road Formation Including Reconstruction Of Old And Sub-Standard Cross Drainage Works On Rongsai-Borjhora-Bajengdoba Road Sixth Schedule(part II)Areas			
	O.	2,00.00	2,00.00	... -2,00.00
(xix)	(31) Melim-Ampati-Mankachar Road (0-32km) Including Bridges Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	... -1,00.00

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xx)	(32) Damra-Mendipathar- Resubelpara-Bajengdoba Road (0-46km) Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	... -1,00.00
(xxi)	(33) Improvement/Upgradation Of Cherra-Mawsmi-Shella Road (0- 40km) Sixth Schedule(part II)Areas			
	O.	10,00.00	10,00.00	... -10,00.00
(xxii)	(34) Improvement Including Metalling & Blacktopping Of Rymbai-Bataw-Borghat-Jalalpur Road(0-63km) Sixth Schedule(part II)Areas			
	O.	3,00.00	3,00.00	... -3,00.00
(xxxiii)	(35) Survey & Investigation Of Xi Plan Schemes Sixth Schedule(part II)Areas			
	O.	50.00	50.00	... -50.00
(xxiv)	(36) Barapani-Umroi-Mawlasnai Road (0-38.25km) Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	... -1,00.00

Reasons for non-utilisation of entire provision at serial numbers (xvi) to (xxiv) above have not been intimated (August,2011).

GRANT NO. 40 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4552 Capital Outlay on North Eastern Areas 14 80-General 800 Other Expenditure (10) Cherra-Mawsmmai-Shellla Road Sixth Schedule(part II)Areas	...	14.71	+14.71
(ii)	(11) Maintenance of Roads Sixth Schedule(part II)Areas	...	38,05.93	+38,05.93

Reasons for incurring expenditure without any budget provision at serial numbers (i) and (ii) above have not been intimated (August,2011).

**GRANT NO. 41 - CENSUS, SURVEY AND STATISTICS
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Head:				
3454	Census Survey and Statistics			
Original	10,75,00			
Supplementary	...	10,75,00	8,86,97	-1,88,03
Amount surrendered during the year				...

Notes and Comments:

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Voted:			
General	5,66.62	3,71.92	-1,94.70
Sixth Schedule (part II)Areas	5,08.38	5,15.05	+6.67
Total Voted	10,75.00	8,86.97	-1,88.03

2. The grant closed with a saving of ₹1,88.03 lakh, but no part of it was surrendered during the year. Similar saving occurred during 2009-2010 (₹1,31.14 lakh, i.e. 14.33% of budget provision), 2008-2009(₹1,54.54 lakh, i.e.22.54% of budget provision) and 2007-2008(₹1,33.58 lakh, i.e. 21.75% of budget provision) indicates defective budgetary control on the part of the Controlling Officer.

GRANT NO. 41 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (02) Centrally Assisted National Sample Survey Scheme General			
	O.	22.77		
	R.	-6.50	13.88	-2.39
(ii)	(07) Establishment of a Printing Unit (Core Scheme Plan) General			
	O.	8.01		
	R.	-5.00	1.58	-1.43
(iii)	(10) Capital formation and savings estimation (Core Schemes Plan) General			
	O.	19.80		
	R.	-2.80	14.52	-2.48
(iv)	(14) Survey of Border and Backwards pockets (other state Plan scheme) General			
	O.	30.10		
	R.	-10.00	16.92	-3.18

Reduction in provision through re-appropriation of ₹6.50 lakh, ₹5.00 lakh, ₹2.80 lakh and ₹10.00 lakh at serial numbers (i) to (iv) respectively was stated to be due to non-filling up of vacant posts.

Reasons for final saving at serial numbers (i) to (iv) above have not been intimated (August, 2011).

GRANT NO. 41 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(v)	(16) Data Rank and Electronic Data Processing Sixth Schedule(part II)Areas				
	O.	92.75	92.75	69.14	-23.61
(vi)	General				
	O.	32.25			
	R.	-2.00	30.25	26.37	-3.88
(vii)	(17) Agricultural Statistic Division Sixth Schedule(part II)Areas				
	O.	21.50	21.50	16.11	-5.39
(viii)	(18) National Sample Survey Division General				
	O.	31.44	31.44	25.27	-6.17
(ix)	(21) Collection of housing statistics General				
	O.	13.98			
	R.	-3.03	10.95	8.57	-2.38

Decrease in provision through re-appropriation of ₹2.00 lakh and ₹3.03 lakh at serial numbers (vi) and (ix) above was stated to be due to non-filling up of vacant posts.

Reasons for final saving at serial numbers (v) to (ix) above have not been intimated (August,2011).

GRANT NO. 41 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(x)	(29) Upgradation of the Standard of Administration Awarded by the 12th/13th Finance Commission General			
	O.	1,40.00	1,40.00	...
				-1,40.00

Reasons for non-utilisation of entire provision above have not been intimated (August,2011).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (01) State Statistics Organisations Sixth Schedule(part II)Areas			
	O.	3,30.53		
	R.	32.03	3,64.35	+1.79
		3,62.56		

Augmentation of provision by re-appropriation of ₹32.03 lakh was reportedly due to more expenditure on Salaries for Payment of 30% and 60% of Arrear as per revision of pay and Payment of 9% DA arrear.

Reasons for final excess above have not been intimated (August,2011).

(ii)	General			
	O.	1,49.39	1,49.39	1,59.69
				+10.30

Reasons for final excess above have not been intimated (August,2011).

**GRANT NO. 42 - HOUSING, OTHER GENERAL ECONOMIC SERVICES
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Revenue:			
Major Heads:			
2216 Housing			
3475 Other General Economic Services			
Original	4,32,00		
Supplementary	...	4,32,00	2,66,04
			-1,65,96
Amount surrendered during the year			...

Notes and Comments:

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Voted:			
General	2,66.53	1,02.26	-1,64.27
Sixth Schedule (part II)Areas	1,65.47	1,63.78	-1.69
Total Voted	4,32.00	2,66.04	-1,65.96

2. No part of the final saving of ₹1,65.96 lakh was surrendered during the year.

GRANT NO. 42 Concl'd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	3475 Other General Economic Services 800 Other Expenditure (01) Repairs and maintenance of Departmental non-residential building Sixth Schedule(part II)Areas	9.15	...	-9.15
	Centrally Sponsored Schemes			
(ii)	106 Regulation of Weights and Measures (06) Strengthening of Weights and Measures Infrastructures General	1,50.00	...	-1,50.00

Reasons for non-utilisation of entire provision of ₹9.15 lakh and ₹1,50.00 lakh at serial numbers (i)and(ii) above have not been intimated (August,2011).

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)	3475 Other General Economic Services 106 Regulation of Weights and Measures (01) Administrative Organisation Sixth Schedule(part II)Areas	5.66	14.36	+8.70
(ii)	(02) Enforcement Sixth Schedule(part II)Areas	1,40.68	1,48.91	+8.23

Reasons for final excess at serial numbers (i)and(ii) above have not been intimated (August,2011).

**GRANT NO. 43 - HOUSING, CROP HUSBANDRY, AGRICULTURAL RESEARCH
AND EDUCATION, OTHER AGRICULTURAL PROGRAMMES, MINOR IRRIGATION,
CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON CROP HUSBANDRY, INVESTMENTS
IN AGRICULTURAL FINANCIAL INSTITUTIONS, CAPITAL OUTLAY ON
MINOR IRRIGATION**

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

Revenue:

Major Heads:

2216 Housing
2401 Crop Husbandry
2415 Agricultural
Research and
Education
2435 Other Agricultural
Programmes
2702 Minor Irrigation

Voted:

Original	2,28,76,10		
Supplementary	60,28,27	2,89,04,37	2,37,14,96
Amount surrendered during the year (31 st March,2011)			-51,89,41
			47,90,35

Charged:

Original	<u>10,00</u>		
Supplementary	...	<u>10,00</u>	...
Amount surrendered during the year (31 st March,2011)			<u>10,00</u>

GRANT NO. 43 Contd.

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

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:

Original	91,65,00			
Supplementary	15,54,00	1,07,19,00	82,22,24	-24,96,76
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 appropriation	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

Revenue:**Voted:**

General	1,77,04.15	1,41,08.07	-35,96.08
Sixth Schedule (part II)Areas	1,12,00.22	96,06.89	-15,93.33
Total Voted	2,89,04.37	2,37,14.96	-51,89.41

Charged:

General	<u>10.00</u>	...	<u>-10.00</u>
Sixth Schedule (part II)Areas	...	...	...
Total Charged	<u>10.00</u>	...	<u>-10.00</u>

GRANT NO. 43 Contd.

	Total/grant appropriation	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Capital:			
Voted:			
General	47,15.00	30,67.23	-16,47.77
Sixth Schedule (part II)Areas	60,04.00	51,55.01	-8,48.99
Total Voted	1,07,19.00	82,22.24	-24,96.76

Revenue:

2. Out of the available saving of ₹51,89.41 lakh, an amount of ₹47,90.35 lakh only was surrendered during the year. Similar saving occurred during 2009-2010 (₹61,35.48 lakh, i.e. 28.40% of budget provision), 2008-2009 (₹21,76.18 lakh, i.e. 16.18% of budget provision) and 2007-2008 (₹48,87.15 lakh, i.e. 36.37% of budget provision) indicates defective budgetary control on the part of the Controlling Officer.

3. In view of the final saving of ₹51,89.41 lakh, supplementary provision of ₹60,28.27 lakh obtained during the year proved excessive.

4. Saving occurred mainly under:

Serial Head number	Total/grant appropriation	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
(i) 2216 Housing			
07 Other Housing			
800 Other Expenditure			
(01) Construction			
Sixth Schedule(part II)Areas			
O.	47.00		
R.	-7.29	39.71	21.03
			-18.68

Reduction of provision by re-appropriation of ₹7.29 lakh was stated to be due to less requirement under the Schemes.

Reasons for final saving above have not been intimated (August,2011).

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2401 Crop Husbandry 105 Manures and Fertilisers (10) Fertilizer Distribution Sixth Schedule(part II)Areas	29.50	29.50	7.06 -22.44
(iii)	(11) Organic Manures Sixth Schedule(part II)Areas	39.50	39.50	29.49 -10.01
(iv)	107 Plant Protection (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidised rates Sixth Schedule(part II)Areas	73.49	73.49	53.48 -20.01
(v)	108 Commercial Crops (06) Experimental Tea Plantation Sixth Schedule(part II)Areas	61.56	61.56	51.53 -10.03
(vi)	(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut) Sixth Schedule(part II)Areas	50.00	50.00	30.28 -19.72

Reasons for final saving at serial numbers (ii) to (vi) above have not been intimated (August,2011).

GRANT NO. 43 Contd.

Serial Head number	Total/grant appropriation	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
(vii) (22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Pepper) Sixth Schedule(part II)Areas			
O.	97.49		
R.	-77.60	19.90	14.33
			-5.57

Reasons for decrease in provision through re-appropriation of ₹77.60 lakh have not been stated.

Reasons for final saving above have not been intimated (August,2011).

(viii) (23) Tuber Crops Development (Potato/Tapioca/Colacacia) Sixth Schedule(part II)Areas			
O.	1,80.00	1,80.00	1,19.16
			-60.84

Reasons for final saving above have not been intimated (August,2011).

(ix) (24) Regional Centre for Training and Production of Mushroom Sixth Schedule(part II)Areas			
O.	17.00		
R.	-14.11	2.89	...
			-2.89

Reduction in provision through re-appropriation of ₹14.11 lakh was stated to be due to non-implementation of the Scheme.

Reasons for non-utilisation of balance amount have not been intimated (August,2011).

GRANT NO. 43 Contd.

Serial Head number	Total/grant appropriation	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
(x) (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.	43.00		
R.	-16.67	26.33	...
			-26.33

Withdrawal of provision through re-appropriation of ₹16.67 lakh was reportedly due to Tea package merge with Experimental Tea Plantation Scheme.

Reasons for non-utilisation of balance amount have not been intimated (August,2011).

(xi) (32) Multiple cropping through cluster approach Sixth Schedule(part II)Areas				
O.	3,50.00			
R.	-49.00	3,01.00	2,91.00	-10.00
(xii) (33) Rice development through cluster approach Sixth Schedule(part II)Areas				
O.	4,63.00	4,63.00	3,69.04	-93.96
(xiii) (34) Maize development through cluster approach Sixth Schedule(part II)Areas				
O.	3,34.00			
R.	-44.00	2,90.00	1,96.56	-93.44

Decrease in provision through re-appropriation of ₹49.00 lakh and ₹44.00 lakh at serial numbers (xi) and (xiii) respectively was reportedly due to less requirement under the Schemes.

Reasons for final saving at serial (xi) to (xiii) above have not been intimated (August,2011).

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xiv)	(37) Organic Manure Sixth Schedule(part II)Areas			
	O.	39.50	39.50	...
				-39.50
Reason for non-utilisation of entire provision of ₹39.50 lakh have not been intimated (August,2011).				
(xv)	(40) Land Reclamation General			
	O.	70.50		
	R.	-16.88	53.62	1.50
				-52.12
Reduction in provision through re-appropriation of ₹16.88 lakh was reportedly due to less implementation of the Scheme.				
Reasons for final saving above have not been intimated (August,2011).				
(xvi)	109 Extension and Farmer's Training (04)Demonstration in cultivator's field Sixth Schedule(part II)Areas			
	O.	73.53	73.53	51.81
				-21.72
(xvii)	(07) Agril Information Units General			
	O.	35.50	35.50	9.95
				-25.55
(xviii)	(09) Support to State extension Programmes for Extension reforms General			
	O.	25.00	25.00	...
				-25.00
(xix)	(11) Capacity Building of Departmental Personnels (Hort) General			
	O.	20.00	20.00	5.00
				-15.00

GRANT NO. 43 Contd.

Serial Head number	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xx) 111 Agricultural Economics and Statistics (01) Landuse Survey and Agricultural Statistics Sixth Schedule(part II)Areas	O. 94.21	94.21	79.23 -14.98
(xxi) (06) Agri.Economic & Statistic (Hort) General	O. 40.00	40.00	... -40.00
(xxii) 119 Horticulture and Vegetable Crops (15) Vegetable Development Scheme Sixth Schedule(part II)Areas	O. 3,90.04	3,90.04	2,94.90 -95.14
Reasons for final saving at serial numbers (xvi),(xvii),(xix),(xx) and (xxii) and non-utilisation of entire provision at serial numbers (xviii) and (xxi) above have not been intimated (August,2011).			
(xxiii) (17) Development and Maintenance of Orchard-cum-Horticulture Nurseries Sixth Schedule(part II)Areas	O. 2,76.78 R. -47.65	2,29.13	2,12.86 -16.27

Specific reasons for decrease in provision through re-appropriation of ₹47.65 lakh hve not been stated.

Reasons for final saving above have not been intimated (August,2011).

GRANT NO. 43 Contd.

Serial Head number		Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxiv)	General			
	O.	23.22		
	R.	45.88	69.10	11.87
				-57.23
Augmentation of provision through re-appropriation of ₹45.88 lakh was owing to more requirement of fund under Wages and Office Expenses.				
Reasons for final saving above have not been intimated (August,2011).				
(xxv)	(19) Fruits Development Sixth Schedule(part II)Areas			
	O.	60.00	60.00	...
				-60.00
Reasons for non-utilisation of entire provision of ₹60.00 lakh have not been intimated (August,2011).				
(xxvi)	(22) Establishment of large size Horticulture Nurseries General			
	O.	70.00		
	R.	-70.00	...	...
				...
(xxvii)	(23) Establishment of Directorate of Horticulture General			
	O.	90.00		
	R.	-10.78	79.22	16.72
				-62.50
(xxviii)	(18) Citrus Development Sixth Schedule(part II)Areas			
	O.	60.00		
	R.	-1.20	58.80	...
				-58.80

GRANT NO. 43 Contd.

Serial Head number	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxix) (28) Development of Strawberry Cultivation Sixth Schedule(part II)Areas	O. 60.00	60.00	10.93 -49.07
(xxx) (29) Model Floriculture Centre Sixth Schedule(part II)Areas	O. 1,76.00 R. -1,23.99	52.01	2.59 -49.42
(xxxii) (30) Development of Rose Cultivation. Sixth Schedule(part II)Areas	O. 80.00 R. -76.01	3.99	... -3.99
(xxxiii) (31) Development of Authurium Cultivation Sixth Schedule(part II)Areas	O. 50.00 R. -8.00	42.00	3.00 -39.00
(xxxiiii) 195 Assistance to Farming Cooperation (03) Corpus Fund for NWDPRA General	O. 11.00 R. -9.12	1.88	... -1.88

Reduction in provision through re-appropriation of ₹70.00 lakh, ₹10.78 lakh, ₹1.20 lakh, ₹1,23.99 lakh, ₹76.01 lakh, ₹8.00 lakh and ₹9.12 lakh at serial numbers (xxvi) to (xxxiii) above was stated to be due to less requirement under the Schemes.

Reasons for final saving in above case have not been intimated (August, 2011).

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxxiv)	800 Other Expenditure (10) Post Harvesting Market Sixth Schedule(part II)Areas			
	O.	4,50.00	4,50.00	...
				-4,50.00
(xxxv)	(13) Special Dev. Prog. for Areas bodering Assam General			
	O.	75.00	75.00	2.46
				-72.54
(xxxvi)	(14) Construction & maintenance of Departmental non residential building(Hort) General			
	O.	2,32.51	2,32.51	...
				-2,32.51

Reasons for non-utilisation of entire provision at serial numbers (xxxiv) and (xxxvi) and final saving at serial number (xxxv) above have not been intimated (August,2011).

Centrally Sponsored Schemes

(xxxvii)	2401 Crop Husbandry 103 Seeds (04) Macro Management of Agriculture Seed Production Programme General				
	O.	4,50.00			
	R.	-4,50.00	...	...	...

Centrally Sponsored Schemes

(xxxviii)	105 Manures and Fertilisers (02) Scheme on balanced and integrated use of fertilizers for strengthening of Micro Nutrient Testing Facilities General				
	O.	60.00			
	R.	-60.00	...	...	...

GRANT NO. 43 Contd.

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

(xxxix)	(04) Fertilizer quality control General		
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O.	30.00		
R.	-30.00

Surrender of entire provision of ₹4,50.00 lakh, ₹60.00 lakh and ₹30.00 lakh at serial numbers (xxxvii) to (xxxix) was reportedly due to non-receipt of Administrative approval from the Government of India for implementation of the Schemes.

Centrally Sponsored Schemes

(xl)	(10) Macro Management of Agriculture integrated Nutrient Management General		
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O.	4,50.00		
R.	-4,50.00

Centrally Sponsored Schemes

(xli)	(11) Setting up of compost plants for urbansolid waste General		
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O.	1,30.00		
R.	-1,30.00

Centrally Sponsored Schemes

(xlii)	(05) Development and use of Bio- Fertilizers General		
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O.	60.00		
R.	-60.00

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
Centrally Sponsored Schemes				
(xliii)	107 Plant Protection (03) Strengthening of Phylo sanitary unit General			
	O.	20.00	...	...
	R.	-20.00	...	...
Centrally Sponsored Schemes				
(xliv)	(02) Macro management of Agriculture Integrated Pest Management General			
	O.	96.00	...	...
	R.	-96.00	...	...
Centrally Sponsored Schemes				
(xlv)	(04) Strengthening /setting up of State Pesticide Testing Lab General			
	O.	14.00	...	...
	R.	-14.00	...	...
Centrally Sponsored Schemes				
(xlvi)	(01) Control of Pest and Diseases General			
	O.	20.00	...	...
	R.	-20.00	...	...
Centrally Sponsored Schemes				
(xlvii)	(06) Seed Treatment General			
	O.	50.00	...	...
	R.	-50.00	...	...

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xlviii)	(07) Strengthening state Bio-Control Laboratory General			
	O.	12.00		
	R.	-12.00	...	...
Centrally Sponsored Schemes				
(xlix)	108 Commercial Crops (14) Macro Management of agriculture Crop Production Programme General			
	O.	6,96.00		
	R.	-2,96.00	4,00.00	4,00.00 ...
Centrally Sponsored Schemes				
(1)	109 Extension and Farmer's Training (06) Scheme on reclamation of acid soil General			
	O.	54.10		
	R.	-54.10	...	...
Centrally Sponsored Schemes				
(li)	(10) Support to State extension Programmes for Extension reforms General			
	O.	1,26.00		
	R.	-1,26.00	...	...

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
Centrally Sponsored Schemes				
(lii)	(14) Macro Management of Agriculture-Agril Information Technology General			
	O.	60.00	...	...
	R.	-60.00	...	...
Centrally Sponsored Schemes				
(liii)	111 Agricultural Economics and Statistics (02) Macro Management of Agri.- Monitoring & Evaluation General			
	O.	24.00	...	...
	R.	-24.00	...	...
Centrally Sponsored Schemes				
(liv)	113 Agricultural Engineering (01) Establishment of Farmers Agro service centres and Popularisation of Improved Agricultural implements and Hand Tools General			
	O.	25.00	...	...
	R.	-25.00	...	...
Centrally Sponsored Schemes				
(lv)	(04) Scheme/Macro Management for promotion of agricultural mechanisation General			
	O.	4,20.00	...	...
	R.	-4,20.00	...	...

GRANT NO. 43 Contd.

Serial Head number		Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
Centrally Sponsored Schemes				
(lvi)	800 Other Expenditure (01) National watershed Development project for rainfed Areas General			
	O.	16,00.00		
	R.	-5,43.50	10,56.50	10,56.50 ...
Centrally Sponsored Schemes				
(lvii)	(04) Strengthening/Macro Management for GIS and Remote Sensing General			
	O.	30.00		
	R.	-30.00	...	... ..
Centrally Sponsored Schemes				
(lviii)	(05) Macro Management of Agriculture & Natural Resource Management including NWDPR, SLUB General			
	O.	11,00.00		
	R.	-10,01.00	99.00	99.00 ...

Surrender of entire provision of ₹4,50.00 lakh, ₹1,30.00 lakh, ₹60.00 lakh, ₹20.00 lakh, ₹96.00 lakh, ₹14.00 lakh, ₹20.00 lakh, ₹50.00 lakh, ₹12.00 lakh, ₹2,96.00 lakh, ₹54.10 lakh, ₹1,26.00 lakh, ₹60.00 lakh, ₹24.00 lakh, ₹25.00 lakh, ₹4,20.00 lakh, ₹5,43.50 lakh, ₹30.00 lakh and ₹10,01.00 lakh at serial numbers (xl) to (lviii) above was stated to be due to non-implementation of the schemes for want of Administrative approval from the Government of India.

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
Centrally Sponsored Schemes				
(lix)	(07) Macro Management of Agriculture-New Innovations General			
	O.	2,48.00		
	R.	22.00	2,70.00	65.48
				-2,04.52

Enhancement of provision of ₹22.00 lakh was the net effect of increase through re-appropriation of ₹50.00 lakh reportedly due to more requirement of fund under Minor Works which was partly offset by surrender of ₹28.00 lakh owing to less receipt of sanction on the Scheme.

Reasons for final saving above have not been intimated (August,2011).

Central Sector Schemes				
(lx)	2401 Crop Husbandry 102 Food grain crops (02) Integrated cereals Development Programmes-Rice and Wheat General			
	O.	37.00		
	R.	-37.00	...	...
				...
Central Sector Schemes				
(lxi)	103 Seeds (08) Setting up of state seed certifying agency General			
	O.	35.00		
	R.	-35.00	...	...
				...
Central Sector Schemes				
(lxii)	105 Manures and Fertilisers (01) Development and use of Bio- Fertilisers Establishment of Blue Green Algae Centre General			
	O.	30.00		
	R.	-30.00	...	...
				...

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
Central Sector Schemes				
(lxiii)	(04) Scheme on subsidy to Small and Marginal Farmers General			
	O.	30.00	...	...
	R.	-30.00	...	...
Central Sector Schemes				
(lxiv)	(10) National project on Organic farming Scheme General			
	O.	1,80.00	...	...
	R.	-1,80.00	...	...
Central Sector Schemes				
(lxv)	(12) National Project of Organic Farming(Hort) General			
	O.	12.00	12.00	...
	R.			-12.00
Central Sector Schemes				
(lxvi)	107 Plant Protection (04) Strengthening state Bio-Control Laboratory General			
	O.	15.00	...	...
	R.	-15.00	...	...

GRANT NO. 43 Contd.

Serial Head number	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
Central Sector Schemes			
(lxvii) (02) Scheme for setting of photosanitary Insurance Certificate Unit General			
O.	25.00		
R.	-25.00	...	...
Central Sector Schemes			
(lxviii) (03) Strengthening/Setting Up Of State Pesticides Testing Laboratory General			
O.	15.00		
R.	-15.00	...	...
Central Sector Schemes			
(lxix) 108 Commercial Crops (02) Special Jute Programme General			
O.	15.00		
R.	-15.00	...	...
Central Sector Schemes			
(lxx) (07) Development of grountnut, sunflower etc., under NOVOD Board- General			
O.	12.00		
R.	-12.00	...	...

GRANT NO. 43 Contd.

Serial Head number	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
Central Sector Schemes			
(lxxi) 109	Extension and Farmer's Training (02) Strenghtening of Extension Training in North Eastern States General		
O.	22.00		
R.	-22.00	...	...
Central Sector Schemes			
(lxxii) (03)	Training of Women in Agriculture General		
O.	90.00		
R.	-90.00	...	...
Central Sector Schemes			
(lxxiii) (09)	Use of Print Media in Technology Transfer General		
O.	18.00		
R.	-18.00	...	...

Surrender of entire provision of ₹37.00 lakh, ₹35.00 lakh, ₹30.00 lakh, ₹30.00 lakh, ₹1,80.00 lakh, ₹15.00 lakh, ₹25.00 lakh, ₹15.00 lakh, ₹15.00 lakh, ₹12.00 lakh, ₹22.00 lakh, ₹90.00 lakh and ₹18.00 lakh at serial numbers (lx) to (lxiv) and (lxvi) to (lxxiii) respectively was stated to be due to non-receipt of Administrative approval from the Government of India.

Reasons for non-utilisation of entire provision at serial number (lxv) have not been intimated (August, 2011).

GRANT NO. 43 Contd.

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

(lxxiv) (10) Promotion/Strenhtening of I.T in Agriculture (Agrinet) General			
O.	3,65.00		
R.	-2,21.69	1,43.31	...
			-1,43.31

Decrease in provision by surrender of ₹2,21.69 lakh was owing to less amount released by the Government of India for implementation of the Scheme.

Reasons for non-utilisation of balance amount above have not been intimated (August,2011).

(lxxv) 2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (05) Research project on rice General			
O.	89.77		
R.	1.50	91.27	75.92
			-15.35

Augmentation of provision through re-appropriation of ₹1.50 lakh was reportedly due to more requirement of fund under Machinery and Equipment.

Reasons for final saving above have not been intimated (August,2011).

Centrally Sponsored Schemes

(lxxvi) 2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (02) Strengthening Of State Land Use Board(SLUB) General			
O.	60.00		
R.	-60.00	...	...
			...

GRANT NO. 43 Contd.

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

(lxxvii) (04) Macro Management of
Agriculture Research Programmes
General

O.	80.00		
R.	-80.00	...	...

Surrender of entire provision of ₹60.00 lakh and ₹80.00 lakh at serial numbers (lxxvi) and (lxxvii) above was reportedly due to non-receipt of Administrative approval from the Government of India.

(lxxviii) 2702 Minor Irrigation
03 Maintenance
103 Tube Wells
(03) Construction of Tube Wells
General

O.	13.00	13.00	...	-13.00
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Reasons for non-utilisation of entire provision of ₹13.00 lakh, have not been intimated (August, 2011).

(lxxix) 80 General
001 Direction and Administration
(02) Establishment Of Division
& Sub-Divn. (Minor I Works)
General

O.	68.06	68.06	51.67	-16.39
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Reasons for final saving of ₹16.39 lakh have not been intimated (August, 2011).

(lxxx) (03) Establishment Of
Irrigation Wing
Sixth Schedule (part II) Areas

O.	6,06.32			
S.	3,51.70			
R.	4.59	9,62.61	8,69.12	-93.49

Augmentation of provision through re-appropriation of ₹4.59 lakh was stated to be due to more requirement of fund for payment of Medical Treatment.

Reasons for final saving of ₹93.49 lakh have not been intimated (August, 2011).

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(lxxxix)	(04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn) Sixth Schedule(part II)Areas			
	O.	3,69.53		
	S.	56.92	4,26.45	3,59.84
				-66.61
(lxxxii)	005 Investigation (01) Survey & Investigation Sixth Schedule(part II)Areas			
	O.	25.00	25.00	4.11
				-20.89
(lxxxiii)	General			
	O.	65.00	65.00	47.65
				-17.35
(lxxxiv)	799 Suspense (01) Stock General			
	O.	32.20	32.20	...
				-32.20
(lxxxv)	800 Other Expenditure (07) Improvement of Modernisation of Existing Irrigation Sixth Schedule(part II)Areas			
	O.	1,76.86	1,76.86	98.80
				-78.06
(lxxxvi)	General			
	O.	25.00	25.00	...
				-25.00
(lxxxvii)	(08) Command Area Development General			
	O.	50.00	50.00	...
				-50.00

GRANT NO. 43 Contd.

Serial Head number	Total/grant appropriation	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
(lxxxviii)(09)Establishment & Maintenance Sixth Schedule(part II)Areas			
O.	1,04.04	1,04.04	35.05 -68.99
(lxxxix) (10) NABARD Loan for Construction of MIP General			
O.	1,80.00	1,80.00	... -1,80.00
(xc) (11) Flood Damage Restoration of MIP Sixth Schedule(part II)Areas			
O.	1,47.00	1,47.00	36.52 -1,10.48
(xci) (05) Flood Management and River Training Works General			
O.	40.00	40.00	... -40.00
(xcii) (32) Rain Water Harvesting Sixth Schedule(part II)Areas			
S.	10,00.00	10,00.00	... -10,00.00

Reasons for final saving at serial numbers (lxxxix) to (lxxxiii), (lxxxv), (lxxxviii) and (xc) and non-utilisation of entire provision at serial number (lxxxiv), (lxxxvi), (lxxxvii), (lxxxix), (xci) and (xcii) above have not been intimated (August, 2011).

Centrally Sponsored Schemes

(xciii) 2702 Minor Irrigation 80 General 800 Other Expenditure (01) Command Area Development General			
O.	50.00	50.00	... -50.00

GRANT NO. 43 Contd.

Serial Head number	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
Centrally Sponsored Schemes			
(xciv) (02) Rationalisation Of Minor Irrigation Statistics General			
O.	35.00	35.00	4.41 -30.59
Centrally Sponsored Schemes			
(xcv) (05) Flood Management and River Training Works General			
O.	3,60.00	3,60.00	... -3,60.00

Reasons for non-utilisation of entire provision at serial numbers (xciii) and (xcv) and final saving at serial number (xciv) above have not been intimated (August,2011).

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

Serial Head number	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i) 2401 Crop Husbandry 001 Direction and Administration (01) Directorate of Agriculture General			
O.	3,21.78	3,21.78	3,39.97 +18.19

Reasons for final excess above have not been intimated (August,2011).

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	(02) District Offices Sixth Schedule(part II)Areas			
	O.	8,36.49		
	R.	20.50	8,56.99	11,73.91
				+3,16.92

Enhancement of provision through re-appropriation of ₹20.50 lakh was reportedly due to more expenditure incurred under Salaries .

Reasons for final excess of ₹3,16.92 lakh have not been intimated.

(iii)	(03) Directorate of Horticulture General			
	O.	53.26	53.26	1,35.67
				+82.41
(iv)	(04) District Offices (Horticulture) Sixth Schedule(part II)Areas			
	O.	2,34.66	2,34.66	2,68.58
				+33.92

Reasons for final excess of ₹82.41 lakh and ₹33.92 lakh respectively at serial number (iii) and (iv) above have not been intimated (August,2011).

(v)	103 Seeds (02) Seeds Farms Sixth Schedule(part II)Areas			
	O.	1,53.59		
	R.	29.10	1,82.69	2,02.93
				+20.24

Augmentation of the provision by ₹29.10 lakh through re-appropriation was reportedly due to requirement of more fund under the head 'salaries'.

Reasons for final excess of ₹20.24 lakh have not been intimated (August,2011).

(vi)	105 Manures and Fertilisers (05) State Soil Survey Organisation General			
	O.	31.10	31.10	42.92
				+11.82

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -	
(vii)	107 Plant Protection (05) Plant Protection including IPM Sixth Schedule(part II)Areas	...	22.47	+22.47	
(viii)	108 Commercial Crops (01) Development of acrenuts and betel leaves including jute, cotton and sugarcane forsale at subsidised rate Sixth Schedule(part II)Areas	0. 23.36	23.36	87.36	+64.00
(ix)	(03) Potato Development including sale of seeds at subsidised rate Sixth Schedule(part II)Areas	0. 1,10.93	1,10.93	1,21.11	+10.18
(x)	(06) Experimental Tea Plantation General	0. 14.77	14.77	26.43	+11.66
(xi)	(22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Pepper) General	R. 78.24	78.24	78.24	...

Reasons for incurring expenditure of ₹22.47 lakh without budget provision at serial number (vii) and final excess of ₹11.82 lakh, ₹64.00 lakh, ₹10.18 lakh and ₹11.66 lakh at serial numbers (vi), (viii), (ix) and (x) respectively have not been intimated (August, 2011).

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure	Excess + Saving -
(xii)	(24) Regional Centre for Training and Production of Mushroom General			
	R.	14.11	14.11	+4.00

Provision of ₹78.24 lakh and ₹14.11 lakh at serial numbers (xi) and (xii) was provided at post budget stage through re-appropriation stated to be due to more requirement of fund under Wages, Material and Supplies, Office Expenses and Major Works.

Reasons for final excess of ₹4.00 lakh at serial number (xii) above have not been intimated (August, 2011).

(xiii)	(25) Experimental Tea Plantation Sixth Schedule(part II)Areas			
	O.	1,40.37		
	R.	18.31	1,58.67	-2.95

Augmentation of provision of ₹18.31 lakh through re-appropriation was stated to be due to procurement of Machinery and Equipments.

Reasons for final saving above have not been intimated (August, 2011).

(xiv)	(40) Land Reclamation Sixth Schedule(part II)Areas			
	O.	94.50		
	R.	-9.50	85.00	+51.00

Withdrawal of provision of ₹9.50 lakh through re-appropriation was reportedly due to less requirement under the Scheme.

Reasons for final excess above have not been intimated (August, 2011).

(xv)	109 Extension and Farmer's Training (03) Farmer's Institute Sixth Schedule(part II)Areas			
	O.	1,66.12	1,66.12	+16.63
(xvi)	(06) Basic Agricultural Training Centre General			
	O.	1,17.21	1,17.21	+15.48

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -	
(xvii)	113 Agricultural Engineering (02) Agricultural Engineering(Mechanical) Sixth Schedule(part II)Areas	3,50.05	3,50.05	4,01.78	+51.73
	O.				
(xviii)	(04) Land Reclamation scheme(including subsidy on hire Sixth Schedule(part II)Areas	2,65.02	2,65.02	2,76.65	+11.63
	O.				

Reasons for final excess at serial numbers (xv) to (xviii) above have not been intimated (August,2011).

(xix)	115 Scheme of Small/Marginal farmers and Agricultural Labour (04) Assistance to Small Farmers and Marginal Farmers Sixth Schedule(part II)Areas		...	2,10.00	+2,10.00
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Reasons for incurring expenditure without budget provision have not been intimated (August,2011).

(xx)	119 Horticulture and Vegetable Crops (01) Vegetable Development Including sale of vegetable at Subsidised rates Sixth Schedule(part II)Areas	26.35	26.35	50.17	+23.82
	O.				
(xxi)	(03) Development in Horticulture including sale of fruit etc.,at Subsidised rates Sixth Schedule(part II)Areas	3,01.15	3,01.15	3,76.27	+75.12
	O.				

Reasons for final excess at serial number (xx) and (xxi) above have not been intimated (August,2011).

GRANT NO. 43 Contd.

Serial number	Head		Total/grant appropriation	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(xxii)	(24) Floriculture Development Sixth Schedule(part II)Areas				
	O.	1,62.90			
	R.	1,87.00	3,49.90	3,41.25	-8.65

Augmentation of provision through re-appropriation of ₹1,87.00 lakh was stated to be due to more requirement of fund under the sub-head.

Reasons for final saving above have not been intimated (August,2011).

(xxiii)	195 Assistance to Farming Cooperation (04) Assistance to KVK General				
	R.	15.00	15.00	15.00	...

Provision of ₹15.00 lakh was provided at post budget stage through re-appropriation stated to be due to less provision of fund in the budget for the purpose.

(xxiv)	800 Other Expenditure (01) Acquisition of land General				
	O.	70.00			
	R.	49.00	1,19.00	1,19.00	...

Increase in provision by ₹49.00 lakh through re-appropriation was owing to more expenditure incurred under Major Works.

(xxv)	(02) Construction and Maintenance of Departmental non- Residential Building Sixth Schedule(part II)Areas				
	O.	50.83	50.83	75.07	+24.24
(xxvi)	(07) Macro Management of Agriculture-New Innovations General				
			...	2,04.52	+2,04.52
(xxvii)	(12) ACA under RKVY General				
	O.	30,00.00			
	S.	3,27.59	33,27.59	46,12.00	+12,84.41

GRANT NO. 43 Contd.

Serial Head number		Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxviii) (17) Special Plan Assistance General				
S.	42,00.00	42,00.00	43,09.00	+1,09.00

Reasons for final excess at serial numbers (xxv), (xxvii) and (xxviii) and expenditure without any budget provision at serial number (xxvi) above have not been intimated (August,2011).

Central Sector Schemes

(xxix) 2401 Crop Husbandry 103 Seeds (07) Strengthening seed Certification Unit General				
O.	25.00			
R.	-25.00	...	86.99	+86.99

Surrender of entire provision of ₹25.00 lakh was stated to be due to non-receipt of Administrative approval from the Government of India.

Reasons for final excess above have not been intimated (August,2011).

Central Sector Schemes

(xxx) 109 Extension and Farmer's Training (10) Promotion/strengthening of Information Technology in Agriculture General				
		...	1,43.31	+1,43.31

Reasons for incurring expenditure without any budget provision above have not been intimated (August,2011).

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure	Excess + Saving -
(xxxix)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(01) Fruit Research Station			
	Sixth Schedule(part II)Areas			
	O.	19.70	19.70	46.07
				+26.37

Reasons for final excess above have not been intimated (August,2011).

(xxxix)	2435 Other Agricultural Programmes			
	01 Marketing and quality control			
	101 Marketing facilities			
	(01) Agricultural marketing organisation including transport subsidy			
	Sixth Schedule(part II)Areas			
	O.	1,50.46		
	R.	-4.99	1,45.47	1,97.34
				+51.87

Withdrawal of ₹4.99 lakh through re-appropriation was stated to be less requirement of fund than anticipated.

Reasons for final excess above have not been intimated (August,2011).

(xxxix)	General			
	O.	76.92		
	R.	10.61	87.53	98.40
				+10.87

Augmentation of provision of ₹10.61 lakh through re-appropriation was stated to be due to less provision under Grants-in-aid than anticipated.

Reasons for final excess above have not been intimated (August,2011).

GRANT NO. 43 Contd.

Serial Head number	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxxiv) (02) Fruit processing centre Sixth Schedule(part II)Areas			
O.	1,10.62		
R.	78.00	1,88.62	1,73.03
			-15.59

Enhancement of provision of ₹78.00 lakh through re-appropriation was stated to be due to less provision in the budget under Minor Works, Machinery & Equipment and Materials and Supplies.

Reasons for final saving above have not been intimated (August,2011).

(xxxv) 2702 Minor Irrigation				
80 General				
001 Direction and Administration				
(02) Establishment Of Division & Sub-Divn.(Minor I Works)				
Sixth Schedule(part II)Areas				
O.	2,83.59			
S.	78.10			
R.	-4.59	3,57.10	4,99.68	+1,42.58

Specific reasons for decrease in provision through re-appropriation of ₹4.59 lakh have not been stated.

Reasons for final excess above have not been intimated (August,2011).

(xxxvi) (04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn) General				
O.	1,30.72			
S.	13.96	1,44.68	1,87.03	+42.35

GRANT NO. 43 Contd.

Serial Head number	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxxvii) 800 Other Expenditure (02) Rationalisation Of Minor Irrigation Statistics General	...	14.81	+14.81
(xxxviii)(10) NABARD Loan for Construction of MIP Sixth Schedule(part II)Areas	0.	70.00	70.00
		1,70.93	+1,00.93

Reasons for final excess at serial numbers (xxxvi) and (xxxviii) and expenditure incurred without any budget provision at serial number (xxxvii) above have not been intimated (August,2011).

Charged:

6. The entire provision of ₹10.00 lakh under Charged Section remain unutilized and surrendered during the year.

Capital:

Capital section of the grant closed with a saving of ₹24,96.76 lakh, but no part of it was surrendered during the year. Similarly saving occurred during 2009-2010 (₹37,88.69 lakh, i.e. 50.71% of budget provision), 2008-2009 (₹1,82.19 lakh, i.e. 6.28% of budget provision) and 2007-2008 (₹6,29.91 lakh i.e. 62.99% of budget provision) indicates defective budgetary control on the part of the Controlling Officer.

GRANT NO. 43 Contd.

8. Saving occurred mainly under:

Serial number	Head	Total/grant appropriation	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(i)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction and Maintenance of Departmental Buildings General	40.00	40.00	...
		0.	40.00	40.00
				...
				-40.00
(ii)	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure (01) Construction of Administrative Buildings General	75.00	75.00	1.34
		0.	75.00	75.00
				1.34
				-73.66
(iii)	(02) Construction of Administrative Buildings (Hort) General	10,00.00	10,00.00	...
		0.	10,00.00	10,00.00
				...
				-10,00.00
(iv)	4702 Capital Outlay on Minor Irrigation 101 Surface Water (01) Flow Irrigation Works General	2,10.00	2,10.00	...
		0.	2,10.00	2,10.00
				...
				-2,10.00

GRANT NO. 43 Contd.

Serial number	Head	Total/grant appropriation	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(v)	(02) Drip & Sprinkler Irrigation General			
	O.	15.00	15.00	...
				-15.00
(vi)	(03) Accelerated Irrigation Benefit Programme Sixth Schedule(part II)Areas			
	O.	42,50.00		
	S.	15,54.00	58,04.00	42,35.57
				-15,68.43
(vii)	(05) NABARD Loan for Construction of MIPs General			
	O.	6,00.00	6,00.00	...
				-6,00.00
(viii)	(07) Construction of Departmental Buildings Sixth Schedule(part II)Areas			
	O.	50.00	50.00	...
				-50.00
Centrally Sponsored Schemes				
(ix)	4702 Capital Outlay on Minor Irrigation 102 Ground Water (02) Minor Irrigation Schemes to be funded by NEC under flood & watershed management sector General			
	O.	20,00.00	20,00.00	...
				-20,00.00

Reasons for non-utilisation of entire provision at serial numbers (i),(iii),(iv),(v),(vii) to (ix) and final saving at serial numbers (ii) and (vi) respectively in the above case have not been intimated (August,2011).

GRANT NO. 43 Concl'd.

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

Serial Head number	Total/grant appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -	
(i) 4702 Capital Outlay on Minor Irrigation 101 Surface Water (03) Accelerated Irrigation Benefit Programme General	7,50.00	7,50.00	30,50.88	+23,00.88
(ii) (05) NABARD Loan for Construction of MIPs Sixth Schedule(part II)Areas	1,50.00	1,50.00	5,29.90	+3,79.90

Reasons for final excess at serial numbers (i) and (ii) above have not been intimated (August,2011).

**GRANT NO. 44 - MEDIUM IRRIGATION, FLOOD CONTROL AND DRAINAGE, CAPITAL OUTLAY ON
MEDIUM IRRIGATION, CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS
(All Voted- All Sixth Schedule)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2711	Flood Control and Drainage			
Original		77,00		
Supplementary	...	77,00	80,92	+3,92
Amount surrendered during the year				...

Capital:

Major Heads:

4701	Capital Outlay on Medium Irrigation			
4711	Capital Outlay on Flood Control Projects			
Original		4,00,00		
Supplementary	...	4,00,00	1,97,82	-2,02,18
Amount surrendered during the year (31 st March,2011)				46,82

Notes and Comments:**Revenue:**

1. Expenditure exceeded the grant by ₹3.92 lakh (₹3,91,569). The excess requires regularisation. Excess occurred under Major Head 2711-Flood Control and Drainage, 01-Flood Control, 103-Civil Works, (01) New Supplies (Non-Plan).

Capital:

2. Out of the available Saving of ₹2,02.18 lakh an amount of ₹46.82 lakh only was surrendered during the year.

GRANT NO. 44 Concl'd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4701 Capital Outlay on Medium Irrigation 04 (02) Medium Irrigation-Non-Commercial 800 Medium Irrigation (01) Works Sixth Schedule(part II)Areas			
	O.	50.00	50.00	...
	R.			-50.00

Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (August,2011).

(ii)	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works (01) Works- Sixth Schedule(part II)Areas			
	O.	3,50.00		
	R.	-46.82	3,03.18	1,97.82
				-1,05.36

Specific reasons for surrender of ₹46.82 lakh have not been stated.

Reasons for final Saving of ₹1,05.36 lakh have not been intimated (August,2011).

**GRANT NO. 45 - HOUSING, SOIL AND WATER CONSERVATION,
AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)**

		Total	Actual	Excess +
		grant	expenditure	Saving -
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2216	Housing			
2402	Soil and Water Conservation			
2415	Agricultural Research and Education			
Original		1,20,70,76		
Supplementary		34,20,30	1,54,91,06	1,48,37,89
Amount surrendered during the year (31 st March,2011)				-6,53,17
				6,47,34

**GRANT NO. 46 - SPECIAL PROGRAMME FOR RURAL DEVELOPMENT
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2501	Special Programmes for Rural Development			
Original	22,62,70			
Supplementary	15,10,00	37,72,70	37,43,32	-29,38
Amount surrendered during the year (31 st March, 2011)				1,12,58

**GRANT NO. 47 - HOUSING, ANIMAL HUSBANDRY, AGRICULTURAL
RESEARCH AND EDUCATION
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)			
Revenue:			
Major Heads:			
2216 Housing			
2403 Animal Husbandry			
2415 Agricultural Research and Education			
Original	61,46,50		
Supplementary	13,37,70	74,84,20	65,24,70
			-9,59,50
Amount surrendered during the year (31 st March,2011)			33,12

Notes and Comments:

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

	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)			
Voted :			
General	41,41.99	30,93.00	-10,48.99
Sixth Schedule (part II)Areas	33,42.21	34,31.70	+89.49
Total Voted	74,84.20	65,24.70	-9,59.50

2. Out of the available saving of ₹9,59.50 lakh, an amount of ₹33.12 lakh only was surrendered in March,2011. Similar saving occurred during 2009-2010(₹14,52.79 lakh, i.e. 23.92% of budget provision), 2008-2009(₹4,91.10 lakh, i.e. 11.17% of budget provision) and 2007-2008(₹14,48.07 lakh, i.e. 31.28% of budget provision) indicate defective budgetary control on the part of the Controlling Officer.

3. In view of the saving of ₹9,59.50 lakh, supplementary provision of ₹13,37.70 lakh obtained in March,2011 proved excessive.

GRANT NO. 47 Contd.

4. 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.	21.30		
	R.	-2.13	19.17	-8.80

Surrender of provision of ₹2.13 lakh was stated to be due to 10% economic cut imposed by the Government.

Reasons for final saving of ₹8.80 lakh have not been intimated (August,2011).

(ii)	800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas			
	O.	85.30	85.30	-62.34
	R.		22.96	

Reasons for final saving of ₹62.34 lakh above have not been intimated (August,2011).

(iii)	2403 Animal Husbandry 001 Direction and Administration (01) Directorate of Animal Husbandry and Veterinary General			
	O.	1,74.49		
	S.	1,87.70		
	R.	-0.73	3,61.46	-1,61.99
			1,99.47	

Surrender of provision of ₹0.73 lakh was reportedly due to 10% economic cut imposed by the Government.

Reasons for final saving of ₹1,61.99 lakh above have not been intimated (August,2011).

GRANT NO. 47 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	(10) State Veterinary Council General				
	O.	12.00			
	R.	-3.50	8.50	0.06	-8.44
<p>Withdrawal of provision of ₹3.50 lakh through re-appropriation was reportedly due to non-implementation of the scheme.</p> <p>Reasons for final saving of ₹8.44 lakh above have not been intimated (August, 2011).</p>					
(v)	101 Veterinary Services and Animal Health (17) Central Store for Medicines for Emergency Need General				
	O.	20.00	20.00	8.00	-12.00
<p>Reasons for final saving of ₹12.00 lakh above have not been intimated (August, 2011).</p>					
(vi)	(18) Assistance to State for Control of Animal diseases(ASCAD) General				
	O.	30.00	30.00	...	-30.00
(vii)	(24) Scheme for establishment of New Dispensaries under NABARD Loan General				
	O.	1,00.00	1,00.00	...	-1,00.00

GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(viii)	102 Cattle and Buffalo Development (25) Slaughter House To Be Financed With NABARD Loan General			
		6,00.00	6,00.00	... -6,00.00
(ix)	103 Poultry Development (21) Distribution of Poultry Unit Sixth Schedule(part II)Areas			
		21.98	21.98	... -21.98
(x)	(24) Scheme for Employment generation for educated unemployment youth Sixth Schedule(part II)Areas			
		27.50	27.50	... -27.50
(xi)	(27) Rural Cluster approach on Poultry Development Sixth Schedule(part II)Areas			
		17.50	17.50	... -17.50
(xii)	105 Piggery Development (13) Scheme for Employment Generation for Educated Unemployed Youth Sixth Schedule(part II)Areas			
		22.00	22.00	... -22.00
(xiii)	(15) Rural Cluster approach on Piggery Development Sixth Schedule(part II)Areas			
		22.00	22.00	6.23 -15.77

Reasons for non-utilisation of entire provision at serial numbers (vi) to (xii) and final saving at serial number (xiii) have not been intimated (August, 2011).

GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xiv)	113 Administrative Investigation and Statistics (03) Sample Survey of Livestock Product General			
	O.	14.00		
	R.	3.50	17.50	...
				-17.50

Increase in provision by re-appropriation of ₹3.50 lakh was stated to be due to more requirement of fund under the Sub-head.

Reasons for non-utilisation of entire provision have not been intimated (August, 2011).

(xv)	800 Other Expenditure (04) Contrn & Maintenance of Departmental Non-residential Buildings Sixth Schedule(part II)Areas			
	O.	3,30.98		
	R.	-5.18	3,25.80	1,89.35
				-1,36.45

Reduction in provision by surrender of ₹5.18 lakh was reportedly due to 10% economic cut imposed by the Government.

Reasons for final saving of ₹1,36.45 lakh above have not been intimated (August, 2011).

Centrally Sponsored Schemes

(xvi)	2403 Animal Husbandry 102 Cattle and Buffalo Development (04) Establishment of Modern abattoir at Mawiong Shillong General			
	S.	1,50.00	1,50.00	...
				-1,50.00

GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
Centrally Sponsored Schemes				
(xvii)	(06) Employment Generation & Promotion of Food Sufficiency for Poultry Farming under SPA General			
S.	1,66.76	1,66.76	...	-1,66.76
Centrally Sponsored Schemes				
(xviii)	103 Poultry Development (09) Employment Generation & Promotion of Food Sufficiency for Poultry Farming under SPA General			
S.	3,81.32	3,81.32	...	-3,81.32
Centrally Sponsored Schemes				
(xix)	105 Piggery Development (10) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA General			
S.	4,51.92	4,51.92	...	-4,51.92

Reasons for non-utilisation of entire provision at serial numbers (xvi) to (xix) above have not been intimated (August,2011).

Centrally Sponsored Schemes

(xx)	113 Administrative Investigation and Statistics (02) Sample Survey on Major Live Stock Products General			
O.	1,00.00	1,00.00	36.42	-63.58

Reasons for final saving of ₹63.58 lakh above have not been intimated (August,2011).

GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
Centrally Sponsored Schemes				
(xxi)	(06) Scheme for assisting the State Livestock Census General			
	O.	1,00.00		
	R.	-26.00	74.00	...
				-74.00

Reduction in provision by re-appropriation of ₹26.00 lakh was reportedly due to less requirement of fund.

Reasons for non-utilisation of balance amount in above case have not been intimated (August,2011).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2403 Animal Husbandry 001 Direction and Administration (02) District Offices Sixth Schedule(part II)Areas			
	O.	1,99.74		
	R.	-1.06	1,98.68	2,53.50
				+54.82

Withdrawal of provision of ₹1.06 lakh was the effect of surrender of ₹0.80 lakh stated to be due to 10% economic cut and further decrease of ₹0.26 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final excess above have not been intimated (August,2011).

GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
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(ii) (03) Sub-Divisional Offices
Sixth Schedule(part II)Areas

O.	1,18.26			
R.	-0.15	1,18.11	1,43.50	+25.39

Reduction of provision of ₹0.15 lakh was the net effect of surrender of ₹0.81 lakh reportedly due to 10% economic cut which was partly offset by increase through re-appropriation of ₹0.66 lakh owing to more requirement of fund on Travel Expenses due to introduction of composit transfer grant in the revision of Pay and rates of wages.

Reasons for final excess above have not been intimated (August,2011).

(iii) (04) Engineering Establishment
Sixth Schedule(part II)Areas

O.	1,26.29			
R.	-0.62	1,25.67	1,45.50	+19.83

Decrease of provision of ₹0.62 lakh was the net effect of surrender of ₹0.70 lakh stated to be due to 10% economic cut, which was partly offset by increase of ₹0.08 lakh through re-appropriation reportedly due to revision of rate of wages.

Reasons for final excess above have not been intimated (August,2011).

(iv) (11) Establishment of Joint
Director's Office, Tura
General

O.	8.85	8.85	35.41	+26.56
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Reasons for final excess above have not been intimated (August,2011).

GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(v)	101 Veterinary Services and Animal Health (01) Veterinary Hospitals and Dispensaries Sixth Schedule(part II)Areas			
	O.	4,25.64		
	R.	-1.33	4,24.31	4,94.91 +70.60

Reduction of provision of ₹1.33 lakh was the net result of surrender of ₹1.59 lakh reportedly due to 10% economic cut, which was partly counter balance by increase of ₹0.26 lakh through re-appropriation owing to requirement of more fund to meet the Composite Travel Expenses.

Reasons for final excess above have not been intimated (August,2011).

(vi)	(02) Veterinary Dispensary taken from C.D. Blocks Sixth Schedule(part II)Areas			
	O.	3,31.53		
	R.	-1.00	3,30.53	3,95.47 +64.94

Decrease in provision by ₹1.00 lakh was the net result of surrender of ₹1.18 lakh stated to be due to 10% economic cut, which was partly offset by increase of ₹0.18 lakh through re-appropriation reportedly due to more requirement of fund under Travel Expenses in view of revision of Pay.

Reasons for final excess above have not been intimated (August,2011).

(vii)	(03) Mobile Veterinary Dispensary Sixth Schedule(part II)Areas			
	O.	1,98.05		
	R.	-0.93	1,97.12	2,28.87 +31.75

Withdrawal of provision of ₹0.93 lakh was the net effect of surrender of ₹1.01 lakh stated to be due to 10% economic cut, which was partly offset by increase of ₹0.08 lakh through re-appropriation reportedly due to more requirement of fund for clearing Domestic Travel Expenses in view of revision of new Pay Scale.

Reasons for final excess above have not been intimated (August,2011).

GRANT NO. 47 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(viii)	(04) Veterinary Aid Centres Sixth Schedule(part II)Areas				
	O.	2,28.57			
	R.	-1.03	2,27.54	2,66.14	+38.60

Decrease in provision by surrender of ₹1.03 lakh was reportedly due to 10% economic cut.

Reasons for final excess above have not been intimated (August,2011).

(ix)	102 Cattle and Buffalo Development (02) Key Village Scheme Sixth Schedule(part II)Areas				
	O.	95.81			
	R.	-0.38	95.43	1,07.20	+11.77

Reduction of provision of ₹0.38 lakh was the net effect of surrender of ₹0.43 lakh stated to be due to 10% economic cut, which was partly offset by increase of ₹0.05 lakh through re-appropriation owing to revision of rate of wages from ₹70 to ₹100.

Reasons for final excess above have not been intimated (August,2011).

(x)	(06) Intensive Cattle Development Project Sixth Schedule(part II)Areas				
	O.	1,38.04			
	R.	-0.59	1,37.45	1,86.04	+48.59

Withdrawal of provision of ₹0.59 lakh was the net effect of surrender of ₹0.65 lakh reportedly due to 10% economic cut, which was partly offset by increase of ₹0.06 lakh through re-appropriation owing to revision of rate of wages

Reasons for final excess above have not been intimated (August,2011).

GRANT NO. 47 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xi)	General				
	O.	2,47.15			
	R.	-1.00	2,46.15	2,66.65	+20.50

Decrease in provision by ₹1.00 lakh was the effect of surrender of ₹0.85 lakh and further decrease of ₹0.15 lakh through re-appropriation. The reasons of decrease was stated to be due to 10% economic cut and revision of rates of wages respectively.

Reasons for final excess above have not been intimated (August,2011).

(xii)	(06) Employment Generation & Promotion of Food Sufficiency for Poultry Farming under SPA General				
			...	1,66.76	+1,66.76

Reasons for incurring expenditure without any budget provision have not been intimated (August,2011).

(xiii)	103 Poultry Development (13) Regional Poultry Breeding Farm, Kyrdemkulai General				
	O.	94.59			
	R.	-1.36	93.23	1,08.74	+15.51

Withdrawal of provision of ₹1.36 lakh was the effect of surrender of ₹0.86 lakh reportedly due to 10% economic cut and further decrease of ₹0.50 lakh through re-appropriation was owing to less requirement of fund under Medical Treatment.

Reasons for final excess above have not been intimated (August,2011).

(xiv)	(09) Employment Generation & Promotion of Food Sufficiency for Poultry Farming under SPA General				
			...	3,81.32	+3,81.32

GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xv)	105 Piggery Development (10) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA General	...	4,51.92	+4,51.92

Reasons for incurring expenditure without any budget provision at serial numbers (xiv) and (xv) above have not been intimated (August,2011).

Centrally Sponsored Schemes

(xvi)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (12) Assistance to State Control Animal Diseases (ASCAD) General	0.	1,00.00	1,00.00	1,16.03	+16.03
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Centrally Sponsored Schemes

(xvii)	102 Cattle and Buffalo Development (07) Assistance to State for Strengthening of Existing Farm General	0.	93.50	93.50	1,50.00	+56.50
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Reasons for final excess at serial numbers (xvi) and (xvii) above have not been intimated (August,2011).

Centrally Sponsored Schemes

(xviii)	107 Fodder and Feed Development (02) Assistance to grassland Development including grass reserve General	R.	26.00	26.00	26.00	...
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Provision of ₹26.00 lakh was made at post budget stage through re-appropriation reportedly due to more requirement of fund under the Sub-head.

GRANT NO. 47 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xix)	2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (04) Agricultural Research Stations and Laboratories Sixth Schedule(part II)Areas	...	31.70	+31.70

Reasons for incurring expenditure of ₹31.70 lakh without budget provision have not been intimated (August,2011).

(xx)	03 Animal Husbandry 277 Education (02) Training of Veterinary Field Assistants General			
	O.	40.45		
	R.	6.72	47.17	77.29
				+30.12

Augmentation of provision of ₹6.72 lakh was the net effect of increase of ₹6.87 lakh through re-appropriation stated to be due to more requirement of fund to meet expenditure on Medical Treatment outside the State, which was partly offset by surrender of ₹0.15 lakh owing to 10% economic cut.

Reasons for final excess of ₹30.12 lakh have not been intimated (August,2011).

(xxi)	03 Animal Husbandry 277 Education (08) Vocational Training for Farmers Sixth Schedule(part II)Areas			
	O.	42.11	42.11	52.91
				+10.80

Reasons for final excess above have not been intimated (August,2011).

**GRANT NO. 48 - HOUSING, DAIRY DEVELOPMENT
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Revenue:			
Major Heads:			
2216 Housing			
2404 Dairy Development			
Original	10,89,00		
Supplementary	...	10,89,00	8,39,80
Amount surrendered during the year (31 st March,2011)			-2,49,20
			13,43

Notes and Comments:

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Voted:			
General	2,53.97	2,46.38	-7.59
Sixth Schedule (part II)Areas	8,35.03	5,93.42	-2,41.61
Total Voted	10,89.00	8,39.80	-2,49.20

2. Out of the available saving of ₹ 2,49.20 lakh, an amount of ₹ 13.43 lakh only was surrendered during the year. Similar saving occurred during 2009-2010 (₹ 1,49.82 lakh, i.e. 13.92% of budget provision) 2008-2009 (₹ 2,37.85 lakh, 33.26% of budget provision) and 2007-2008 (₹ 3,42.81 lakh, 43.60% of budget provision) indicates defective budgetary control on the part of the Controlling Officer.

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			
	O.	9.46	9.46	1.80
	R.			-7.66

Reasons for final saving above have not been intimated (August, 2011).

(ii)	2404 Dairy Development 001 Direction and Administration (01) Headquarter's Office- General			
	O.	67.43		
	R.	-0.33	67.10	59.38
				-7.72

Withdrawal of fund by surrender of ₹ 0.33 lakh was stated to be due to 10% economic cut imposed by the Government.

Reasons for final saving above have not been intimated (August, 2011).

(iii)	102 Dairy Development Projects (05) Chilling Plant Sixth Schedule(part II)Areas			
	O.	50.39		
	R.	-2.05	48.34	36.54
				-11.80

Reduction of provisions of ₹ 2.05 lakh was the effect of decrease of ₹ 1.25 lakh through re-appropriation reportedly due to less requirement of fund and further decrease of ₹ 0.80 lakh by surrender was due to 10% economic cut.

Reasons for final saving above have not been intimated (August, 2011).

(iv)	(09) Assistance to Dairy Co- operative Societies Sixth Schedule(part II)Areas			
	O.	2,64.49		
	R.	-16.84	2,47.66	5.00
				-2,42.66

Reduction in provision through re-appropriations of ₹16.84 lakh was stated to be due to less requirement of fund.

Reasons for final saving above have not been intimated (August, 2011).

GRANT NO. 48 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
				(In lakh of rupees)
(v)	800 Other Expenditure (01) Construction and maintenance of Departmental non-residential buildings-Sixth Schedule(part II)Areas			
	O.	1,36.34		
	R.	-4.18	1,32.16	1,28.27
				-3.89

Decrease in provision by surrender of ₹ 4.18 lakh was owing to 10% economic cut.

Reasons for final saving above have not been intimated (August, 2011).

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 (01) Central Dairy Khasi/Tura/Jowai Sixth Schedule(part II)Areas			
	O.	1,21.67		
	R.	-2.38	1,19.29	1,37.26
				+17.97

Withdrawal of provision of ₹ 2.38 lakh was effect of decrease of ₹ 1.43 lakh through re-appropriation stated to be due to less requirement of fund and further decrease of ₹ 0.95 lakh by surrender was owing to 10% economic cut.

Reasons for final excess above have not been intimated (August, 2011).

GRANT NO. 48 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(ii)	(02) Rural Dairy Extension Central Centre Jowai Sixth Schedule(part II)Areas			(In lakh of rupees)
	O.	74.53		
	R.	14.61	89.14	98.04
				+8.90

Augmentation of provision of ₹ 14.61 lakh was the net effect of increase of ₹ 15.18 lakh through re-appropriation stated to be due to more requirement of fund under Motor Vehicles, Machinery & Equipment supplies and materials, wages etc. which was partly counter balanced by surrender of ₹ 0.57 lakh owing to 10% economic cut.

Reasons for final excess above have not been intimated (August, 2011).

(iii)	(06) Chilling Centre Sixth Schedule(part II)Areas			
	O.	3.94	3.94	12.42
				+8.48

Reasons for final excess above have not been intimated (August, 2011).

**GRANT NO. 49 - HOUSING, FISHERIES, AGRICULTURAL RESEARCH AND
EDUCATION, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON
FISHERIES
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving - (In thousand of rupees)
Revenue:				
Major Heads:				
	2216 Housing			
	2405 Fisheries			
	2415 Agricultural Research and Education			
	Original	17,42,04		
	Supplementary	37,91,92	55,33,96	47,27,46
	Amount surrendered during the year (31 st March, 2011)			-8,06,50
				7,95,54
Capital:				
Major Heads:				
	4216 Capital Outlay on Housing			
	4405 Capital Outlay on Fisheries			
	Original	30,00		
	Supplementary	...	30,00	9,33
	Amount surrendered during the year (31 st March, 2011)			-20,67
				20,67

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	4,04.40	2,86.56	-1,17.84
Sixth Schedule (part II)Areas	51,29.56	44,40.90	-6,88.66
Total Voted	55,33.96	47,27.46	-8,06.50

Capital:

Voted:			
General	30.00	9.33	-20.67
Sixth Schedule (part II)Areas	...	...	...
Total Voted	30.00	9.33	-20.67

Revenue:

2. Out of the available saving of ₹8,06.50 lakh, an amount of ₹7,95.54 lakh only was surrendered during the year. Similar saving occurred during 2009-2010 (₹4,32.50 lakh, i.e.24.64% of budget provision), 2008-2009 (₹2,10.19 lakh, i.e. 19.19% of budget provision) indicates defective budgetary control on the part of the Controlling Officer

3. In view of the final saving of ₹8,06.50 lakh, supplementary provision of ₹37,91.92 lakh obtained in March,2011 proved excessive.

GRANT NO. 49 Contd.

4. 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 General			
	O.	11.00		
	R.	-5.11	5.89	...
				-5.89

Decrease in provision by surrender of ₹5.11 lakh was reportedly due to restriction imposed on non-plan expenditure by the State Government.

Reasons for non-utilisation of balance amount above have not been intimated (August,2011).

(ii)	2405 Fisheries			
	001 Direction and Administration			
	(02) District Office			
	Sixth Schedule(part II)Areas			
	O.	2,72.85		
	S.	38.03		
	R.	-8.95	3,01.93	2,95.20
				-6.73

Reduction of provision of ₹8.95 lakh was the net effect of decrease by surrender of ₹20.96 lakh stated to be due to less receipt of sanction of LDA and less expenditure incurred than anticipated which was partly offset by increase of ₹12.01 lakh through re-appropriation owing to payment of salaries and enhance D.A. due to revision of pay scale of officers and staffs.

Reasons for final saving above have not been intimated (August,2011).

GRANT NO. 49 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	101 Inland fisheries (05) Fish Seed Production and Demonstration Centre Sixth Schedule(part II)Areas			
	O.	3,47.10		
	R.	-2,09.34	1,49.46	+11.70

Withdrawal of provision of ₹2,09.34 lakh was the effect of surrender of ₹1,96.95 lakh reportedly due to economy cut imposed by the Government, less sanction of LDA and less expenditure incurred than anticipated and further decrease through re-appropriation of ₹12.39 lakh owing to less expenditure incurred than the amount originally anticipated.

Reasons for final excess above have not been intimated (August,2011).

(iv)	(28) Aquaculture Development for one thousand ponds. Sixth Schedule(part II)Areas			
	O.	3,83.11		
	R.	-3,83.11	...	...
(v)	(29) Culture and development of Mahaseer Fisheries Sixth Schedule(part II)Areas			
	O.	12.00		
	R.	-12.00	...	...
(vi)	(32)Establishment Of Fish Seed Production Centre For Private Pisciculturist Sixth Schedule(part II)Areas			
	O.	42.00		
	R.	-42.00	...	...

Surrender of entire provision of ₹3,83.11 lakh, ₹12.00 lakh and ₹42.00 lakh at serial numbers (iv) to (vi) above was stated to be due to Government cut imposed vide Letter No.PLR.209/2009/339 dated 23.08.2010.

GRANT NO. 49 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
Centrally Sponsored Schemes				
(vii)	2405 Fisheries			
	101 Inland fisheries			
	(01) Fish Farmer Development Agency			
	General			
	O.	20.00		
	R.	-20.00	...	...

Surrender of entire provision of ₹20.00 lakh was reportedly due to non-sanction of Central Share by Government of India.

Centrally Sponsored Schemes				
(viii)	(02) Welfare of Fishermen			
	Sixth Schedule(part II)Areas			
	O.	27.75		
	R.	-10.09	17.66	...
				-17.66

Provision was reduced by surrender of ₹10.09 lakh was stated to be due to less receipt of sanction from Government.

Reasons for non-utilisation of balance amount above have not been intimated (August,2011).

Central Sector Schemes				
(ix)	(01)Development of Inland Fisheries Statistics			
	Strengthening of Database and Information Networking for the fisheries sector			
	General			
	O.	37.29		
	R.	-33.24	4.06	3.66
				-0.40

Decrease in provision by surrender of ₹33.24 lakh was reportedly due to non-sanction of proposed posts and less expenditure incurred than anticipated.

Reasons for final saving above have not been intimated (August,2011).

GRANT NO. 49 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(x)	2415 Agricultural Research and Education 05 Fisheries 004 Research (01) Fish seed production, demonstration cum-Research Centre General			
	O.	50.79		
	R.	-16.09	34.71	32.27
				-2.44

Withdrawal of provision of ₹16.09 lakh was the net effect of surrender of ₹20.17 lakh stated to be due to Government cut imposed vide Letter No.PLP.209/2009/339 dated 23.8.2010, which was partly offset by enhancement of ₹4.08 lakh through re-appropriation reportedly due to payment of salaries and D.A. due to revision of Pay Scale of Officers and staffs.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2405 Fisheries 101 Inland fisheries (16) Welfare of Fishermen Sixth Schedule(part II)Areas			
	O.	10.00		
	R.	-4.11	5.89	23.55
				+17.66

Reduction in provision by surrender of ₹4.11 lakh was stated to be due to non-receipt of LOA for economy measures imposed by the Government.

Reasons for final excess above have not been intimated (August,2011).

GRANT NO. 49 Concl'd.

Capital:

6. The entire saving of ₹20.67 lakh was surrendered during the year.
7. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(i)	4405 Capital Outlay on Fisheries			
	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-Residential Buildings			
	General			
	O.	20.00		
	R.	-20.00	...	...

Surrender of entire provision of ₹20.00 lakh was stated to be due to less sanction on account of Government cut imposed vide Letter No.PLP.209/2009/339 dated 23.8.2010.

**GRANT NO. 50 - FORESTRY AND WILDLIFE, AGRICULTURAL RESEARCH
AND EDUCATION, CAPITAL OUTLAY ON FORESTRY AND WILDLIFE**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2406	Forestry and Wild Life			
2415	Agricultural Research and Education			
Voted:				
Original	99,16,46			
Supplementary	6,62,47	1,05,78,93	69,68,20	-36,10,73
Amount surrendered during the year (31 st March,2011)				28,53,36
Capital:				
Major Head:				
4406	Capital Outlay on Forestry and Wild Life			
Voted:				
Original	7,32,00			
Supplementary	7,81,00	15,13,00	15,12,57	-43
Amount surrendered during the year (31 st March,2011)				45

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	Actual expenditure	Excess + Saving -
	(In lakh of rupees)		
Revenue:			
Voted:			
General	24,94.76	13,76.04	-11,18.72
Sixth Schedule (part II)Areas	80,84.17	55,92.16	-24,92.01
Total Voted	1,05,78.93	69,68.20	-36,10.73
Capital:			
Voted:			
General	15,13.00	8,17.41	-6,95.59
Sixth Schedule (part II)Areas	...	6,95.16	+6,95.16
Total Voted	15,13.00	15,12.57	-0.43

Revenue:

2. Out of the available saving of ₹36,10.73 lakh an amount of ₹28,53.36 lakh only was surrendered in March,2011. Similar saving had occurred during 2009-2010 (₹13,70.63 lakh, i.e. 16.12% of the budget provision), 2008-2009 (₹13,91.51 lakh, i.e. 20.40% of the budget provision) and 2007-2008 (₹7,02.15 lakh, i.e. 10.78% of the budget provision) indicates defective bugetery Control on the part of the Controlling Officer.

3. Since the actual expenditure of ₹69,68.20 lakh did not come up even to the original provision of ₹99,16.46 lakh, supplementary provision of ₹6,62.47 lakh obtained in March,2011 proved unnecessary.

GRANT NO. 50 Contd.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (01) Headquarters Organisation General			
	O.	4,60.42		
	R.	-1,22.74	3,37.68	3,22.40
				-15.28

Withdrawal of provision of ₹1,22.74 lakh was the net result of decrease of ₹91.81 lakh through re-appropriation stated to be due to less requirement of fund and further decrease of ₹55.93 lakh by surrender owing to economy measures adopted by the Government which was partly offset by increase of ₹25.00 lakh through re-appropriation reportedly due to more requirement of fund under Salaries, Office Expenses, etc.

Reasons for final saving have not been intimated (August,2011).

(ii)	(02) Forest Utilisation Office General			
	O.	41.78		
	R.	-6.55	35.23	28.44
				-6.79

Surrender of provision of ₹6.55 lakh was reportedly due to economy measures imposed by the Government.

Reasons for final saving have not been intimated (August,2011).

(iii)	(03) Divisional Forest Officer Sixth Schedule(part II)Areas			
	O.	2,23.07		
	R.	-14.26	2,08.81	2,08.89
				+0.08
(iv)	(04) Forest Ranges And Beat Offices Sixth Schedule(part II)Areas			
	O.	6,39.09		
	R.	-35.08	6,04.01	6,06.56
				+2.55

Surrender of provision of ₹14.26 lakh and ₹35.08 lakh at serial number (iii) and (iv) was stated to be due to economy measures imposed by the Government.

Reasons for final excess at serial numbers (iii) and (iv) have not been intimated (August,2011).

GRANT NO. 50 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(v)	(09) Twelfth Finance Commission Award for maintenance of Forests Sixth Schedule(part II)Areas				
	O.	19,51.00			
	R.	-9,24.95	10,26.05	6,45.44	-3,80.61

Decrease of provision of ₹9,24.95 lakh was the effect of surrender of ₹8,19.83 lakh stated to be due to economy measures adopted by the Government and further decrease of ₹1,05.12 lakh through re-appropriation reportedly due to less requirement of fund under the Minor Works and Major Works.

Reasons for final saving have not been intimated (August,2011).

(vi)	General				
	O.	7,50.00			
	R.	-5,23.20	2,26.80	0.36	-2,26.44

Reduction in provision by surrender of ₹5,23.20 lakh was reportedly due to economy measures adopted by the Government.

Reasons for final saving have not been intimated (August,2011).

(vii)	003 Education and Training (01) Studies and Training in Forest Colleges General				
	O.	64.41			
	R.	-40.01	24.40	26.67	+2.27

Withdrawal of provision of ₹40.01 lakh was the net effect of decrease by surrender of ₹37.53 lakh stated to be due to economy measures and further decrease of ₹5.00 lakh through re-appropriation was owing to less requirement of fund which was partly offset by increase of ₹2.52 lakh through re-appropriation reportedly due to more expenditure incurred under Salaries.

Reasons for final excess have not been intimated (August,2011).

GRANT NO. 50 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(viii)	013	Statistics (01) Statistical, Planning and Evaluation Unit General			
		O.	45.91		
		R.	-23.77	22.13	-0.01

Provision of fund was decreased by surrender of ₹23.77 lakh reportedly due to economy measures imposed by the Government.

Reasons for final saving have not been intimated (August,2011).

(ix)	070	Communications and Buildings (01) Roads and Bridges Sixth Schedule(part II)Areas			
		O.	18.56		
		R.	-15.16	3.14	-0.26
(x)	(02)	Construction and Maintenance of Departmental Buildings Sixth Schedule(part II)Areas			
		O.	1,00.28		
		R.	-88.60	13.39	+1.71

Surrender of provision of ₹15.16 lakh and ₹88.60 lakh at serial numbers (ix) and (x) was reportedly due to economy measures adopted by the Government.

Reasons for final saving at (ix) and final excess at (x) have not been intimated (August,2011).

(xi)	General				
		O.	40.00		
		R.	-40.46	13.52	+13.98

Reduction of provision of ₹40.46 lakh was in excess of the available provision which was the net effect of surrender of ₹20.46 lakh reportedly due to less requirement of fund under Minor Works and further decrease of ₹20.00 lakh through re-appropriation owing to less requirement of fund.

Reasons for final excess have not been intimated (August,2011).

GRANT NO. 50 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xii)	101 Forest Conservation, Development and Regeneration (01) Establishment of Parks and Botanical gardens Sixth Schedule(part II)Areas			
	O.	62.54		
	R.	-12.74	49.80	46.75
				-3.05

Surrender of provision by ₹12.74 lakh was reportedly due to less requirement of fund under Salaries and Medical Treatment.

Reasons for final saving have not been intimated (August,2011).

(xiii)	(02) Timber Treatment and Seasoning Plant General			
	O.	47.72		
	R.	-12.00	35.72	27.27
				-8.45

Surrender of provision of ₹12.00 lakh was stated to be due to economy measures as directed by the Government.

Reasons for final saving have not been intimated (August,2011).

(xiv)	(04) Setting up of Corporation and Project Formulation Cell for Development of Forest General			
	O.	62.28		
	R.	-21.47	40.81	40.98
				+0.17

Decrease of provision of ₹21.47 lakh was the net effect of surrender of ₹22.03 lakh stated to be due to economy measures which was partly offset by increase of ₹0.56 lakh through re-appropriation owing to more expenditure on Travel Expenses.

Reasons for final excess have not been intimated (August,2011).

GRANT NO. 50 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xv)	(05) Forest Protection Schemes and works			
	Sixth Schedule(part II)Areas			
	O.	4,87.22		
	R.	-68.50	4,23.23	+4.51

Withdrawal of provision of ₹68.50 lakh was the effect of surrender of ₹67.20 lakh stated to be due to economy measures, less Medical Treatment, non-receipt of sanction etc, and further decrease of ₹1.30 lakh by re-appropriation was owing to less requirement of fund.

Reasons for final excess have not been intimated (August,2011).

(xvi) General

O.	60.00			
R.	-49.91	10.09	10.00	-0.09

Provision of ₹49.91 was reduced through re-appropriation of ₹39.00 lakh reportedly due to less requirement of fund under Other Charges and further decrease of ₹10.91 lakh by surrender stated to be due to revised Plan Outlay.

Reasons for final saving have not been intimated (August,2011).

(xvii) 102 Social and Farm Forestry
(01) Forest Nurseries
Sixth Schedule(part II)Areas

O.	75.03			
R.	-17.68	57.35	60.21	+2.86

Reduction in provision by surrender of ₹17.68 lakh was reportedly due to revised Outlay issued by the Planning Department and economy measures.

Reasons for final excess have not been intimated (August,2011).

(xviii) (03) Recreation Forestry
Sixth Schedule(part II)Areas

O.	48.30			
R.	-17.02	31.28	26.54	-4.74

Withdrawal of provision of ₹17.02 lakh was the effect of surrender of ₹16.42 lakh reportedly due to revision of Plan Outlay and economy measures and further decrease of ₹0.60 lakh through re-appropriation stated to be due to less requirement of fund under Wages.

Reasons for final excess have not been intimated (August,2011).

GRANT NO. 50 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xix)	(04) Social Forestry Sixth Schedule(part II)Areas			
	O.	8,76.35		
	R.	68.09	9,44.44	8,24.09
				-1,20.35

Augmentation of provision of ₹68.09 lakh was the net effect of increase of ₹1,05.12 lakh through re-appropriation reportedly due to more expenditure incurred on Salaries, Medical Treatments, and Travel Expenses, which was partly offset by decrease of ₹2.71 lakh through re-appropriation owing to less requirement of fund and further decrease of ₹34.32 lakh by surrender reportedly due to revision of Plan Outlay.

Reasons for final saving have not been intimated (August,2011).

(xx)	(12) Plantation of quick growing species Sixth Schedule(part II)Areas			
	O.	46.90		
	R.	-11.76	35.14	35.82
				+0.68

Surrender of provision by ₹11.76 lakh was reportedly due to economy measures adopted by the Government.

Reasons for final excess have not been intimated (August,2011).

(xxi)	(13) Plantation of Medicinal Plants Sixth Schedule(part II)Areas			
	O.	78.69		
	R.	-7.58	71.11	61.50
				-9.61

Reduction in provision by surrender of ₹7.58 lakh was stated to be due to economy measures adopted by the Government.

Reasons for final saving have not been intimated (August,2011).

(xxii)	(02) Expenditure on Environment Forestry and Vonomohotsava Sixth Schedule(part II)Areas			
	O.	37.17		
	R.	-13.83	23.34	22.13
				-1.21

Decrease in provision by ₹13.83 lakh was the effect of surrender of ₹13.29 lakh reportedly due to adherence to revised Plan Outlay and further decrease of ₹0.54 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving have not been intimated (August,2011).

GRANT NO. 50 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxiii)	02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Wild Life Sanctuary Sixth Schedule(part II)Areas			
	O.	3,94.88		
	R.	-29.43	3,64.17	-1.28
(xxiv)	(02) Other Wild Life Preservation Works Sixth Schedule(part II)Areas			
	O.	3,97.22		
	R.	-40.30	3,55.25	-1.67
(xxv)	General			
	O.	96.18		
	R.	-11.45	84.66	-0.07

Surrender of provision of ₹29.43 lakh, ₹40.30 lakh and ₹11.45 lakh at serial numbers (xxiii) to (xxv) was reportedly due to economy measures adopted by the Government.

Reasons for final saving have not been intimated (August,2011).

(xxvi)	(03) Ecology and Environment General			
	O.	40.25	27.65	-12.60

Reasons for final saving have not been intimated (August,2011).

(xxvii)	800 Other Expenditure (02) Ecology and Environment Sixth Schedule(part II)Areas			
	O.	1,06.00		
	R.	-52.54	53.03	-0.43

Surrender of provision of ₹52.54 lakh was reportedly due to revision of Plan Outlay.

Reasons for final saving have not been intimated (August,2011).

GRANT NO. 50 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
Centrally Sponsored Schemes				
(xxviii)2406	Forestry and Wild Life			
	01 Forestry			
	800 Other Expenditure			
	(04) Intensification of forest Management scheme			
	Sixth Schedule(part II)Areas			
	O.	4,20.00		
	R.	-3,56.88	63.12	13.95
				-49.17

Withdrawal of provision of ₹3,56.88 lakh was the effect of surrender of ₹3,26.90 lakh stated to be due to less requirement of fund under Supplies and Materials, Minor Works and Other Charges, and further decrease of ₹29.98 lakh through re-appropriation reportedly due to less requirement of fund under Other Charges.

Reasons for final saving of ₹49.17 lakh have not been intimated (August,2011).

Centrally Sponsored Schemes				
(xxix)	(04) Intensification of Forest Management Scheme			
	General			
	O.	50.00		
	R.	-12.32	37.68	1.80
				-35.88

Reduction of provision by ₹12.32 lakh was the net effect of surrender of ₹42.30 lakh reportedly due to less requirement of fund under Wages and Advertising & Publicity which was partly offset by increase of ₹29.98 lakh through re-appropriation stated to be due to requirement of more fund under Minor Works and Other Charges.

Reasons for final saving of ₹35.88 lakh have not been intimated (August,2011).

GRANT NO. 50 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
Central Sector Schemes				
(xxx)	2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Parks and Sanctuaries Sixth Schedule(part II)Areas			
	O.	5,00.00		
	R.	-3,20.02	1,79.98	...

Reduction in provision by surrender of ₹3,20.02 lakh was reportedly due to less requirement of fund under Minor Works and Other Charges.

(xxxii)	2415 Agricultural Research and Education 06 Forestry 004 Research (01) Establishment of Forest Statistical Division General			
	O.	53.07		
	R.	-16.51	36.56	36.61 +0.05

Provision was reduced by surrender of ₹16.51 lakh reportedly due to economy measures imposed by the Government.

Reasons for final excess have not been intimated (August,2011).

(xxxiii)	Sixth Schedule(part II)Areas			
	O.	54.40		
	R.	-11.92	42.48	41.07 -1.41

Surrender of ₹11.92 lakh was reportedly due to less requirement of fund under Salaries and Medical Treatment.

Reasons for final saving of ₹1.41 lakh have not been intimated (August,2011).

GRANT NO. 50 Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (30) Aca For Accelerated Programme Of Restoration And Regeneration Of Forest Cover Sixth Schedule(part II)Areas	R. 39.00	39.00	...

The funds were re-appropriated under the above head where there was no budget provision either in the Original or Supplementary Estimates. Hence, the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

However, provision of ₹39.00 lakh was provided at the post budget stage through re-appropriation was stated to meet up the requirement under the above head.

(ii)	800 Other Expenditure (04) Intensification of forest Management scheme Sixth Schedule(part II)Areas	...	46.92	+46.92
(iii)	General	...	34.98	+34.98

Reasons for incurring expenditure of ₹46.92 lakh and ₹34.98 lakh without any budget provision at serial numbers (ii) and (iii) above have not been intimated (August,2011).

(iv)	2415 Agricultural Research and Education 06 Forestry 004 Research (02) Establishment of Forest Research Division including Laboratory General	O. 73.08 R. 20.92	94.00	98.51 +4.51
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Increase in provision by ₹20.92 lakh was the net effect of increase of ₹23.09 lakh through re-appropriation stated to be due to more requirement of fund for payment of Salaries, Medical Bills, Wages and Office Expenses which was partly offset by surrender of ₹2.17 lakh owing to economy measures as directed by the Government from time to time.

Reasons for final excess have not been intimated (August,2011).

GRANT NO. 50 Contd.

Capital:

6. Surrender of ₹0.45 lakh in capital section of the grant was in excess of the eventual saving of ₹0.43 lakh.

7. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4406 Capital Outlay on Forestry and Wild Life 01 Forestry 070 Communication and Buildings (06) Twelfth Finance Commission for Zoological Parks and Botanical Gardens General			
	O.	6,00.00	6,00.00	... -6,00.00
(ii)	(05) Twelfth/Thirteenth Finance Commission under Special Problem General			
	S.	7,81.00	7,81.00	... -7,81.00

Reasons for non-utilisation of entire provision in above cases have not been intimated (August,2011).

GRANT NO. 50 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4406 Capital Outlay on Forestry and Wild Life 01 Forestry 070 Communication and Buildings (05) Twelfth Finance Commission under Special Problem General			
	O.	1,20.00	1,20.00	8,05.87 +6,85.87

Reasons for final excess have not been intimated (August,2011).

(ii)	Sixth Schedule(part II)Areas	...	2,95.09	+2,95.09
(iii)	(05) Twelfth/Thirteenth Finance Commission under Special Problem Sixth Schedule(part II)Areas	...	4,00.07	+4,00.07

Reasons for incurring expenditure of ₹2,95.09 lakh and ₹4,00.07 lakh without any budget provision at serial numbers (ii) and (iii) above have not been intimated (August,2011).

**GRANT NO. 51 - HOUSING, CROP HUSBANDRY, SPECIAL
PROGRAMMES FOR RURAL DEVELOPMENT, RURAL EMPLOYMENT, OTHER
RURAL DEVELOPMENT PROGRAMMES, CAPITAL OUTLAY ON HOUSING,
CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
(All Voted)**

		Total grant	Actual expenditure	Excess Saving	+ -
		(In thousand of rupees)			
Revenue:					
Major Heads:					
2216	Housing				
2401	Crop Husbandry				
2501	Special Programmes for Rural Development				
2505	Rural Employment				
2515	Other Rural Development Programmes				
Original		1,82,62,00			
Supplementary		27,15,19	2,09,77,19	2,02,98,19	-6,79,00
Amount surrendered during the year					...
Capital:					
Major Heads:					
4216	Capital Outlay on Housing				
4515	Capital Outlay on other Rural Development Programmes				
Original		42,00			
Supplementary		90,23	1,32,23	1,21,16	-11,07
Amount surrendered during the year					...

GRANT NO. 51 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 (In lakh of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
Voted :			
General	5,26.02	2,62.67	-2,63.35
Sixth Schedule (part II)Areas	2,04,51.17	2,00,35.52	-4,15.65
Total Voted	2,09,77.19	2,02,98.19	-6,79.00
Capital:			
Voted :			
General	...	...	...
Sixth Schedule (part II)Areas	1,32.23	1,21.16	-11.07
Total Voted	1,32.23	1,21.16	-11.07

Capital:

2. Capital Section of the grant closed with a saving of ₹ 11.07 lakh but no part of it was surrendered during the year.

3. Saving occurred under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(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			
0.	12.00	12.00	0.93	-11.07

Reasons for final saving above have not been intimated (August, 2011).

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

		Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)					
Revenue:					
Major Head:					
	2852 Industries				
	Original	5,48,80			
	Supplementary	1,53,93	7,02,73	6,58,74	-43,99
	Amount surrendered during the year (31 st March, 2011)				23,54
Capital:					
Major Heads:					
	4854 Capital Outlay on Cement and Non- Metallic Mineral Industries				
	4885 Other Capital Outlay on Industries and Minerals				
	Original	15,68,00			
	Supplementary	12,00,00	27,68,00	25,00,00	-2,68,00
	Amount surrendered during the year (31 st March, 2011)				2,68,00

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	4,35.06	4,26.88	-8.18
Sixth Schedule (part II)Areas	2,67.67	2,31.86	-35.81
Total Voted	7,02.73	6,58.74	-43.99
Capital:			
Voted :			
General	27,68.00	25,00.00	-2,68.00
Sixth Schedule (part II)Areas	...	...	...
Total Voted	27,68.00	25,00.00	-2,68.00

Revenue:

2. Out of the available saving of ₹43.99 lakh, ₹23.54 lakh only was surrendered during the year.

3. In view of saving of ₹43.99 lakh, supplementary provision of ₹1,53.93 lakh obtained in March,2011 orived excessive.

4. 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. 2,13.56			
	S. 20.45			
	R. -0.54	2,33.47	1,98.00	-35.47

The provision was decreased by ₹0.54 lakh, through surrender owing to less expenditure than anticipated.

Reasons for final saving of ₹35.47 lakh have not been intimated (August,2011).

GRANT NO. 52 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(04) Creation of post for the office of Joint Director of Industries, Tura			
	General			
	O.	25.41		
	R.	-2.47	22.94	19.45
				-3.49

Withdrawal of ₹2.47 lakh was the net effect of decrease of (a) ₹1.03 lakh through reappropriation owing to less expenditure than anticipated. and (b) ₹1.44 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹3.49 lakh have not been intimated (August, 2011).

(iii)	800 Other Expenditure (12) Industrial Park			
	General			
	O.	6.00		
	R.	-6.00	...	...

Surrender of entire Original Provision of ₹6.00 lakh was stated to be due to revision of the Outlay by the Planning Department.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2852 Industries			
	80 General			
	001 Direction and Administration			
	(01) Directorate Of Industries			
	General			
	O.	2,09.77		
	R.	-8.21	2,01.56	2,17.96
				+16.40

Reduction of the provision by ₹8.21 lakh was the net effect of (a) increase of ₹4.63 lakh through re-appropriation owing to requirement of more fund and (b) decrease of ₹12.84 lakh by way of surrender reportedly due to non-appointment of Officer and non-sanctioning the expenditure for purchase of a New Motor Vehicle by the Government.

Reasons for final excess of ₹16.40 lakh have not been intimated (August, 2011).

GRANT NO. 52 Concl'd.**Capital:**

6. The available saving of ₹2,68.00 lakh under the Head of Account 4885 Other Capital Outlay on Industries and Minerals-60-Other-800 Other Expenditure-(02) Financial Operation to Meghalaya Industrial Development Co-operative was surrendered reportedly due to the Revise Outlay by the Planning Department.

**GRANT NO. 53 -VILLAGE AND SMALL INDUSTRIES, CAPITAL
OUTLAY ON VILLAGE AND SMALL INDUSTRIES, LOANS FOR
VILLAGE AND SMALL INDUSTRIES
(All Voted)**

		Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)					
Revenue:					
Major Head:					
2851	Village and Small Industries				
Original		28,50,60			
Supplementary		21,65,05	50,15,65	46,71,01	-3,44,64
Amount surrendered during the year (31 st March, 2011)				4,30,32	

Notes and Comments :

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

	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)				
Voted :				
General	25,19.55	23,17.61	-2,01.94	
Sixth Schedule (part II)Areas	24,96.10	23,53.40	-1,42.70	
Total Voted	50,15.65	46,71.01	-3,44.64	

2. Surrender of ₹4,30.32 lakh was in excess of the eventual saving of ₹3,44.64 lakh.

3. In view of the saving of ₹3,44.64 lakh, Supplementary provision of ₹21,65.05 lakh obtained in March,2011 proved excessive.

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 003 Training (07) Establishment of Handloom Weaving Training at different Centres			
	General			
	O.	24.69		
	R.	-20.17	4.52	4.52 ...

Withdrawal of provision of ₹20.17 lakh was the net effect of surrender of ₹20.19 lakh reportedly due to downsize of Plan Outlay by Planning Department which was offset by increase of ₹0.02 lakh through re-appropriation owing to rectification of rates and items of works under Minor Works by the P.W.D.

(ii)	103 Handloom Industries (04) Handloom Institution/Production Centres			
	Sixth Schedule(part II)Areas			
	O.	2,42.96		
	S.	62.76		
	R.	-23.94	2,81.78	2,76.78 -5.00

Decrease in provision by ₹23.94 lakh was the effect of surrender of ₹12.28 lakh reportedly due to downsizing of Plan Outlay and further decrease of ₹11.66 lakh through re-appropriation stated to be due to less expenditure incurred than anticipated.

Reasons for final saving of ₹5.00 lakh have not been intimated (August, 2011).

(iii)	(25) Establishment of Mini Yarn Bank			
	Sixth Schedule(part II)Areas			
	O.	23.65		
	R.	-22.69	0.96	0.78 -0.18

Surrender of provision of ₹22.69 lakh was reportedly due to downsizing of Plan Outlay by Planning Department.

Reasons for final saving of ₹0.18 lakh have not been intimated (August, 2011).

GRANT NO. 53 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	(26) Support to Weavers for Upgradation of looms/accessories and Weaving Shed			
	Sixth Schedule(part II)Areas			
	O. 25.00			
	R. -25.00	...	...	...
	General			
	O. 12.00			
	R. -12.00	...	...	...
(vi)	(31) Health Insurance Scheme			
	General			
	O. 20.50			
	R. -20.50	...	...	...
(vii)	(33) Integrated Common Facility Centre for Handloom			
	General			
	O. 52.80			
	R. -52.80	...	...	...
	Sixth Schedule(part II)Areas			
	O. 22.84			
	R. -22.84	...	...	...
(ix)	(34) Upgradation Of infrastructure, Product Design & Skill Of Weavers			
	General			
	O. 15.00			
	R. -15.00	...	...	...

Surrender of entire provision of ₹25.00 lakh, ₹12.00 lakh, ₹20.50 lakh, ₹52.80 lakh, ₹22.84 lakh and ₹15.00 lakh at serial numbers at (iv) to (ix) was stated to be due to downsizing of Plan Outlay.

GRANT NO. 53 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(x)	107 Sericulture Industries (05) Sub-divisional and Rural Establishment			
	Sixth Schedule(part II)Areas			
	O. 98.86			
	S. 21.21			
	R. -1.35	1,18.72	1,06.72	-12.00

Reduction of provision of ₹1.35 lakh was the effect of decrease of ₹1.11 lakh through re-appropriation reportedly due to less expenditure incurred than anticipated and further decrease of ₹0.24 lakh by surrender was owing to less expenditure incurred than anticipated.

Reasons for final saving of ₹12.00 lakh have not been intimated (August,2011).

(xi)	(08) Muga farm Centres and block plantation including Tassar			
	Sixth Schedule(part II)Areas			
	O. 99.64			
	S. 18.05			
	R. -1.64	1,16.05	1,05.67	-10.38

Decrease in provision by ₹1.64 lakh was the effect of decrease of ₹1.42 lakh through re-appropriation and ₹0.22 lakh by surrender was reportedly due to less expenditure incurred than anticipated.

Reasons for final saving of ₹10.38 lakh have not been intimated (August,2011).

(xii)	(16) Common Facilities Centres on Sericulture			
	General			
	O. 96.00			
	R. -96.00	...	...	...
(xiii)	(29) Expansion Programme of Host plant Development for Cluster approach cum infrastructure/equipment support			
	Sixth Schedule(part II)Areas			
	O. 29.50			
	R. -29.50	...	...	...

Surrender of entire provisions of ₹96.00 lakh and ₹29.50 lakh at serial numbers (xii) and (xiii) was reportedly due to downsizing of Plan Outlay.

GRANT NO. 53 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiv)	(30) Establishment of Cocoon Reeling and Spinning at Private Level			
	Sixth Schedule(part II)Areas			
	O. 22.09			
	R. -22.09	...	0.63	+0.63

Withdrawal of entire provision of ₹22.09 lakh was the effect of surrender of ₹11.09 lakh reportedly due to downsizing of Plan Outlay and further decrease of ₹11.00 lakh through re-appropriation was owing to less expenditure incurred under Grant-in-aids than anticipated.

Reasons for final excess of ₹0.63 lakh have not been intimated (August,2011).

(xv)	800 Other Expenditure			
	(01) Construction of office building			
	General			
	O. 30.82			
	R. -11.54	19.28	...	-19.28

Surrender of ₹11.54 lakh was reportedly due to non-receipt of sanction from the Government and downsizing of Plan Outlay.

Reasons for non-utilisation of remaining amount of ₹19.28 lakh have not been intimated (August,2011).

(xvi)	(10) Acquisition of land including fencing and land development			
	General			
	O. 20.00			
	R. -20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was stated to be due to downsizing of Plan Outlay.

GRANT NO. 53 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes					
(xvii)	103	Handloom Industries			
	(20)	Integrated Handloom Development Scheme			
General					
	O.	1,30.00			
	S.	1,30.73	2,60.73	1,80.02	-80.71

Reasons for final saving in the above case have not been intimated (August,2011).

Centrally Sponsored Schemes					
(xviii)	107	Sericulture Industries			
	(03)	Sericulture catalytic Development Programme funded by Central Silk Board			
General					
	O.	0.60			
	S.	6,43.39	6,43.99	...	-6,43.99

Reasons for non-utilisation of entire provision in above case have not been intimated (August,2011).

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

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2851	Village and Small Industries			
	001	Direction and Administration			
	(03)	District Establishment (Sericulture)			
Sixth Schedule(part II)Areas					
	O.	1,22.62			
	S.	25.06			
	R.	3.19	1,50.87	1,60.50	+9.63

Augmentation of provision of ₹3.19 lakh was the net effect of increase of ₹3.55 lakh through re-appropriation stated to be due to more expenditure incurred on Salaries for Payment of Arrear pay and D.A. etc. which was partly offset by surrender of ₹0.36 lakh owing to reduction in Budget provision.

Reasons for final excess of ₹9.63 lakh have not been intimated (August,2011).

GRANT NO. 53 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	103 Handloom Industries (17) Integrated development of Silk weaving technology programme			
	Sixth Schedule(part II)Areas			
	O.	33.59		
	R.	10.92	44.50	44.20 -0.30

Increase in provision through re-appropriation of ₹10.92 lakh was reportedly due to incurring more expenditure on Salaries, for payment of Arrear Pay, D.A. etc.

Reasons for final saving in the above case have not been intimated (August,2011).

(iii) (20) Integrated Handloom Development Scheme

General

... 83.48 +83.48

Reasons for incurring expenditure of ₹83.48 lakh without budget provision have not been intimated (August,2011).

(iv) 107 Sericulture Industries
(06) Mulberry farm and extension centre

Sixth Schedule(part II)Areas

O. 2,64.04

S. 46.38

R. -4.80

3,05.62 3,26.18 +20.56

Withdrawal of provision of ₹4.80 lakh was the effect of decrease of ₹4.82 lakh through re-appropriation and further decrease of ₹0.57 lakh by surrender stated to be due to reduction in budget provision and less expenditure incurred than anticipated which was partly offset by increase of ₹0.59 lakh through re-appropriation reportedly due to payment of Arrear Pay and D.A. of staffs.

Reasons for final excess of ₹20.56 lakh have not been intimated (August,2011).

GRANT NO. 53 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	(25) Sericulture catalytic Development Programme funded by Central Silk Board.			
	General	...	6,43.99	+6,43.99

Reasons for incurring expenditure without any budget provision in above case have not been intimated (August,2011).

(vi)	(28) Augmentation of Silk Worm Seed production including Modernisation of infrastructures/Equipments/Replacement at Departmental Farms/Centres			
	Sixth Schedule(part II)Areas			
	O.	87.67		
	R.	8.51	96.18	1,00.25
				+4.07

Increase in provision by re-appropriation of ₹8.51 lakh was reportedly due to more requirement of fund for payment of Wages of Casual Labourers engaged in different Farms, Centres Silk Reeling Units.

Reasons for final excess of ₹4.07 lakh have not been intimated (August,2011).

(vii)	800 Other Expenditure			
	(65) Special Plan Assistance (SPA) to NIFT, Shillong Centre			
	General	...	1,00.00	+1,00.00

Reasons for incurring expenditure of ₹1,00.00 lakh without any budget provision have not been intimated (August,2011).

**GRANT NO. 54 -VILLAGE AND SMALL INDUSTRIES, CAPITAL
OUTLAY ON HOUSING, CAPITAL OUTLAY ON VILLAGE AND SMALL
INDUSTRIES, LOANS FOR VILLAGE AND SMALL INDUSTRIES
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue:				
Major Head:				
2851 Village and Small Industries				
Original	21,98,40			
Supplementary	69,93	22,68,33	19,02,85	-3,65,48
Amount surrendered during the year (31 st March, 2011)				3,63,00
Capital:				
Major Head:				
4851 Capital Outlay on Village and Small Industries				
Original	75,80			
Supplementary	...	75,80	37,80	-38,00
Amount surrendered during the year (31 st March, 2011)				38,00

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	11,93.97	8,08.47	-3,85.50
Sixth Schedule (part II)Areas	10,74.36	10,94.38	+20.02
Total Voted	22,68.33	19,02.85	-3,65.48
Capital:			
Voted :			
General	75.80	37.80	-38.00
Sixth Schedule (part II)Areas	...	...	...
Total Voted	75.80	37.80	-38.00

Revenue:

2. Out of the available Saving of ₹3,65.48 lakh, an amount of ₹3,63.00 lakh only was surrendered during the year.

3. As the actual expenditure of ₹19,02.85 lakh did not come up even to the original provision ₹21,98.40 lakh, supplementary provision of ₹69.93 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial	Head number	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2851 Village and Small Industries 003 Training (06) Training Institute (Bee Keeping Section)			
	Sixth Schedule(part II)Areas			
	O.	27.23		
	R.	0.13	14.59	-12.77

Augmentation of provision through re-appropriation of ₹0.13 lakh was reportedly due to more requirement of fund under Salaries.

Reasons for final saving above have not been intimated (August,2011).

GRANT NO. 54 Contd.

Serial	Head number	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	102 Small Scale Industries (09) Package Scheme for Inventive Large and medium General			
	O.	10,07.00		
	R.	-3,63.00	6,44.00	...

Surrender of ₹3,63.00 lakh was stated to be due to revision of Plan Outlay by Planning Department.

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

Serial	Head number	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2851 Village and Small Industries 200 Other Village Industries (03) District Industries Centres			
	Sixth Schedule(part II)Areas			
	O.	5,44.59		
	S.	50.44		
	R.	-0.57	6,63.25	+68.79

Reduction of provision of ₹0.57 lakh was the net effect of decrease of ₹6.00 lakh and increase of ₹5.43 lakh through re-appropriation. The reason of decrease was stated to be due to less expenditure incurred than anticipated and that of increase was due to more requirement of fund under salaries.

Reasons for final excess above have not been intimated (August,2011)

GRANT NO.54 Concl'd.

Capital:

6. The entire saving of ₹38.00 lakh in Capital Section of the grant was surrendered in March,2011.

7. Saving occurred mainly under:

Serial	Head number		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4851	Capital Outlay on Village and Small Industries			
	101	Industrial Estates			
	(04)	Development Of Industrial Areas			
		General			
		O.	12.00		
		R.	-12.00	...	...
(ii)	(06).	Food Park			
		General			
		O.	20.00		
		R.	-20.00	...	...
(iii)	200	Other Village Industries			
	(01)	Infrastructural Development of Backward Areas			
		General			
		O.	6.00		
		R.	-6.00	...	...

Surrender of entire provision of ₹12.00 lakh, ₹20.00 lakh and ₹6.00 lakh at serial number (i) to (iii) above was reportedly due to revision of Plan Outlay.

**GRANT NO. 55 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES,
CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON NON-FERROUS MINING AND
METALLURGICAL
(All Voted)**

		Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)					
Revenue:					
Major Head:					
2853	Non-ferrous Mining and Metallurgical Industries				
Original	28,90,98				
Supplementary	36,03,03	64,94,01	64,57,52	-36,48	
Amount surrendered during the year (31 st March, 2011)				93,57	

Capital:

Major Head:

4216 Capital Outlay on
Housing

Original	14,02				
Supplementary	...	14,02	14,02	...	
Amount surrendered during the year				...	

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

			Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)						
Revenue:						
Major Head:						
3054	Roads and Bridges					
Original		1,08,47,98				
Supplementary		2,00,00	1,10,47,98	85,15,88	-25,32,10	
Amount surrendered during the year						...
Capital:						
Major Head:						
5054	Capital Outlay on Roads and Bridges					
Original		2,02,22,48				
Supplementary		82,51,00	2,84,73,48	2,33,53,30	-51,20,18	
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	Excess + Saving -
	(In lakh of rupees)		
Revenue:			
Voted:			
General	...	3,19.98	+3,19.98
Sixth Schedule (part II)Areas	1,10,47.98	81,95.90	-28,52.08
Total Voted	1,10,47.98	85,15.88	-25,32.10
Capital:			
Voted:			
General	...	1,14,70.64	+1,14,70.64
Sixth Schedule (part II)Areas	2,84,73.48	1,18,82.66	-1,65,90.82
Total Voted	2,84,73.48	2,33,53.30	-51,20.18

Revenue:

2. The Grant closed with a saving of ₹25,32.10 lakh but no part of it was surrendered during the year. Similar Saving occurred during 2009-2010(₹10,99.33 lakh, i.e. 10.10% of budget provision), 2008-2009(₹10,42.07 lakh, i.e. 12.23% of budget provision) and 2007-2008(₹9.80 lakh, i.e. 0.12% of budget provision) indicate defective budgetary control on the part of the Controlling Officers.

3. As actual expenditure of ₹85,15.88 lakh did not come up even to the Original Provision of ₹1,08,47.98 lakh, Supplementary Provision of ₹2,00.00 lakh obtained in March,2011 proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3054	Roads and Bridges		
	03	State Highways		
	103	Maintenance and Repairs		
	(01)	Work Charged Establishment		
		Machinery And Equipment		
		Sixth Schedule(part II)Areas		
	0.	62.98	52.68	-10.30

Reasons for final saving above have not been intimated (August,2011).

GRANT NO. 56 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(02) Work Charged Establishment Bridges			
	Sixth Schedule(part II)Areas			
	O. 1,75.00	1,75.00	...	-1,75.00
Reasons for non-utilisation of entire provision have not been intimated (August,2011).				
(iii)	(03) Work Charged Establishment Road Works			
	Sixth Schedule(part II)Areas			
	O. 7,81.00			
	S. 2,00.00	9,81.00	1.18	-9,79.82
(iv)	(04) Other Maintenance Expenditure-Machinery & Equipment			
	Sixth Schedule(part II)Areas			
	O. 8,64.00	8,64.00	...	-8,64.00
(v)	(05) Other Maintenance Expenditure-Bridges			
	Sixth Schedule(part II)Areas			
	O. 2,90.00	2,90.00	...	-2,90.00
(vi)	04 District and Other Roads (2) 105 Maintenance and Repairs (02) Other Maintenance Expenditure- Road Works			
	Sixth Schedule(part II)Areas			
	O. 52,00.00	52,00.00	39,21.97	-12,78.03
(vii)	800 Other Expenditure (05) Upgradation of Standard of Administration awarded by Twelvth Finance Commission			
	Sixth Schedule(part II)Areas			
	O. 21,60.00	21,60.00	4.06	-21,55.94

Reasons for final saving at serial numbers (iii),(vi) and (vii) and non-utilisation of entire provision at serial numbers (iv) and (v) above have not been intimated (August,2011).

GRANT NO. 56 Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	3054 Roads and Bridges 04 District and Other Roads (2) 105 Maintenance and Repairs (01) Work Charged Establishment Road Works			
	Sixth Schedule(part II)Areas O.	9,85.00	9,85.00	12,86.68
				+3,01.68
(ii)	(03) Maintenance and Repairs of District Roads			
	Sixth Schedule(part II)Areas		...	4,80.43
				+4,80.43
(iii)	800 Other Expenditure (03) Maintenance and Reparis of District Roads			
	Sixth Schedule(part II)Areas		...	20,57.66
				+20,57.66
(iv)	(06) Maintenance of Completed PMGSY Roads			
	Sixth Schedule(part II)Areas O.	3,30.00	3,30.00	3,91.23
				+61.23

Reasons for final excess at serial numbers (i) and (iv) and expenditure without any budget provision at serial numbers (ii) and (iii) above have not been intimated (August,2011).

GRANT NO. 56 Contd.

Capital:

6. No part of the final saving of ₹51,20.18 lakh in Capital Section was surrendered during the year. Similar saving occurred during 2009-2010 (₹64,50.71 lakh, i.e. 28.38% of budget provision), 2008-2009 (₹10,42.07 lakh, i.e. 12.23% of budget provision) and 2007-2008 (₹9.80 lakh, i.e. 0.12% of budget provision) indicate defective budgetary control on the part of the Controlling Officers.

7. In view of the saving of ₹51,20.18 lakh, Supplementary provision of ₹82,51.00 lakh obtained in March,2011 proved excessive.

8. Saving occurred mainly under:

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

(i)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	800 Other expenditure			
	(01) Construction			
	Sixth Schedule(part II)Areas			
	O.	27,46.48	27,46.48	1,21.51
				-26,24.97

Reasons for final saving above have not been intimated (August,2011).

(ii)	04 District and Other Roads			
	800 Other Expenditure			
	(06) Road Financed from NABARD Loan etc			
	Sixth Schedule(part II)Areas			
	O.	35,00.00		
	R.	-5,00.00	30,00.00	30,08.47
				+8.47

(iii)	(08) HUDCO Loan			
	Sixth Schedule(part II)Areas			
	O.	5,00.00		
	R.	-5,00.00	...	12.40
				+12.40

Reduction in provision through re-appropriation of ₹5,00.00 lakh each at serial numbers (ii) and (iii) above was reportedly due to reduction in Plan Outlay.

Reasons for final excess in above cases have not been intimated (August,2011).

GRANT NO. 56 Contd.

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

(In lakh of rupees)

(iv)	(09) Non-Lapsable Central Pool of Resources			
	Sixth Schedule(part II)Areas			
	O. 58,20.00	58,20.00	20,78.67	-37,41.33

Reasons for final saving above have not been intimated (August,2011).

(v)	(11) Completion of Critical ongoing and Spillover Schemes			
	Sixth Schedule(part II)Areas			
	O. 50,00.00			
	R. -16,54.00	33,46.00	60.22	-32,85.78

Decrease in provision through re-appropriation of ₹16,54.00 lakh was stated to be due to reduction in Plan Outlay.

Reasons for final saving above have not been intimated (August,2011).

(vi)	(02) Externally aided Project under Asian Development Bank			
	Sixth Schedule(part II)Areas			
	O. 18,52.00			
	R. -4,67.00	13,85.00	...	-13,85.00

Withdrawal of provision through re-appropriation of ₹4,67.00 lakh was reportedly due to reduction in Plan Outlay.

Reasons for non-utilisation of balance amount in above case have not been intimated (August,2011).

(vii)	(21) Project undertaken under Special Plan Assistance			
	Sixth Schedule(part II)Areas			
	S. 65,82.00			
	R. 28,05.00	93,87.00	...	-93,87.00

Augmentation of provision by re-appropriation of ₹28,05.00 lakh was stated to be due to more requirement of fund for expenditure on Project undertaken under Special Plan Assistance.

Reasons for non-utilisation of entire provision above have not been intimated (August,2011).

GRANT NO. 56 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(viii)	(22) Grant under Article 275(1)			
	Sixth Schedule(part II)Areas			
	S.	16,69.00	16,69.00	... -16,69.00

Reasons for non-utilisation of entire supplementary provision above have not been intimated (August,2011).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(03) Construction of Rural Roads			
	Sixth Schedule(part II)Areas			
	O.	8,04.00		
	R.	-8,04.00	... 54,72.19	+54,72.19

Withdrawal of entire provision of ₹8,04.00 lakh by re-appropriation was stated to be due to reduction in Plan Outlay.

Reasons for final excess have not been intimated (August,2011).

(ii)	(10) Completion of Critical ongoing Spillover Schemes Construction of Rurals Roads (one time ACA)			
	Sixth Schedule(part II)Areas			
			... 6,08.52	+6,08.52

Reasons for incurring expenditure without any budget provision have not been intimated (August,2011).

GRANT NO. 57 -TOURISM, CAPITAL OUTLAY ON PUBLIC WORKS,
CAPITAL OUTLAY ON TOURISM, LOANS FOR TOURISM
(All Voted)

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue:				
Major Head:				
3452 Tourism				
Original	12,16,00			
Supplementary	...	12,16,00	8,53,25	-3,62,75
Amount surrendered during the year				...
Capital:				
Major Heads:				
5452 Capital Outlay on Tourism				
7452 Loans for Tourism				
Original	3,72,00			
Supplementary	...	3,72,00	3,35,44	-36,56
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	Excess + Saving -
	(In lakh of rupees)		
Revenue:			
Voted:			
General	12,16.00	8,50.27	-3,65.73
Sixth Schedule (part II)Areas	...	2.98	+2.98
Total Voted	12,16.00	8,53.25	-3,62.75
Capital:			
Voted:			
General	3,72.00	3,35.44	-36.56
Sixth Schedule (part II)Areas	...	...	...
Total Voted	3,72.00	3,35.44	-36.56

Revenue:

2. No part of the available saving of ₹3,62.75 lakh was surrendered during the year.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	3452 Tourism			
	01 Tourism Infrastructure			
	102 Tourist Accommodation			
(06)	Provision of Tourist Bungalow at Shillong, Jowai and Tura			
	General			
	0.	27.14	27.14	-6.79

GRANT NO. 57 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(22) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc			
	General			
	O. 90.00	90.00	48.00	-42.00
(iii)	103 Tourist Transport service (01) Transport facilities for Tourists			
	General			
	O. 13.04	13.04	3.42	-9.62
(iv)	190 Assistance to Public Sectors and Other Undertaking (02) Financial Assistance To M.T.D.C.			
	General			
	O. 1,02.60	1,02.60	0.34	-1,02.26
(v)	80 General 001 Direction and Administration (01) Headquarters Establishment			
	General			
	O. 1,56.66	1,56.66	1,46.15	-10.51
(vi)	003 Training (02) Hospitality Schemes			
	General			
	O. 15.31	15.31	1.29	-14.02

GRANT NO. 57 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	104 Promotion and Publicity (01) Tourist Information and Publicity Office Guwahati			
	General			
	O. 24.56	24.56	14.74	-9.82
(viii)	(03) Publicity Tourist Festival			
	General			
	O. 2,20.31	2,20.31	1,02.13	-1,18.18
(ix)	(04) Printing of Publicity Materials etc			
	General			
	O. 60.39	60.39	45.02	-15.37
(x)	(05) Other Tourist Information Centres			
	General			
	O. 72.97	72.97	66.50	-6.47
<p>Reasons for final saving of ₹6.79 lakh, ₹42.00 lakh, ₹9.62 lakh, ₹1,02.26 lakh, ₹10.51 lakh, ₹14.02 lakh, ₹9.82 lakh, ₹1,18.18 lakh, ₹15.37 lakh and ₹6.47 lakh respectively at serial numbers (i)to(x) above have not been intimated (August,2011).</p>				
(xi)	(06) Production Of Documentary Film On Meghalaya			
	General			
	O. 20.20	20.20	...	-20.20

GRANT NO. 57 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xii)	800 Other Expenditure (14) Project formulation, Architectural Fees, Preparation of Master Plan			
	General			
	O.	30.00	30.00	...
				-30.00

Reasons for non-utilising the entire original provision of ₹20.20 lakh and ₹30.00 lakh respectively at serial numbers (xi) and (xii) have not been intimated (August, 2011).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3452 Tourism 01 Tourism Infrastructure 101 Tourist Centre (09) Development of Tourist Spots-			
	General			
	O.	3,50.00	3,50.00	3,66.87
				+16.87

Reasons for final excess of ₹16.87 lakh have not been intimated (August, 2011).

Capital:

5. The Capital section of the grant was closed with a saving of ₹36.56 lakh and no part was surrendered during the year.

6. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	5452 Capital Outlay on Tourism 01 Tourist Infrastructure 190 Investment in Public Sector and Undertakings (02) Improvement of Pinewood Hotel			
	General			
	O.	20.00	20.00	...
				-20.00

Reasons for non-utilising the entire original provision of ₹20.00 lakh have not been intimated (August, 2011).

GRANT NO. 57 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	7452	Loans for Tourism		
	01	Tourist Infrastructure		
	190	Loans to Public Sector and other undertakings		
	(03)	Tourism Promotion subsidy under NABARD Loan		
	General			
	O.	25.00		
	R.	-25.00	...	...
(iii)	800	Other loans		
	(01)	Establishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute under NABARD Loan		
	General			
	O.	25.00		
	R.	-10.44	14.56	...
				-14.56

Specific reasons for withdrawal of ₹25.00 lakh and ₹10.44 lakh respectively at serial numbers (ii) and (iii) above, through re-appropriation have not been stated.

Reasons for final saving of ₹14.56 lakh at serial number (iii) above have not been intimated (August, 2011).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	7452	Loans for Tourism		
	01	Tourist Infrastructure		
	800	Other loans		
	(02)	Assistance from Financial Institution under NABARD Loan		
	General			
	O.	3,00.00		
	R.	35.44	3,35.44	3,35.44
				...

Provision was increased by ₹35.44 lakh through re-appropriation reportedly due to keep the on-going project in progress.

GRANT NO. 60 - LOANS TO GOVERNMENT SERVANTS, ETC
(All Voted-All General)

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Capital:				
Major Head:				
7610	Loans to Government Servants etc			
Original	6,40,00			
Supplementary	9,14,89	15,54,89	15,19,13	-35,76
Amount surrendered during the year (31 st March, 2011)				10,28

**GRANT NO. 63 - APPROPRIATION TO THE CONTINGENCY FUND
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
	(In thousand of rupees)			
Major Head:				
7999 Appropriation to the Contingency Fund				
Amount transferred to the Contingency Fund	...	99,00,00	+99,00,00	
Amount surrendered during the year				...

Notes and Comments:

The expenditure of ₹99,00.00 lakh were appropriated from the Consolidated Fund to the Contingency Fund only towards permanent augmentation of the Corpus of the Contingency Fund of Meghalaya which has been raised from ₹6 Crore to ₹105 Crore by the Contingency Fund of Meghalaya (Amended) Act, 2005 (Meghalaya Act.No.6 of 2005) which was communicated vide Finance (Budget) Department letter No.FIN (B)113/99/217 dated 7th March, 2011.

APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2048	Appropriation for reduction or Avoidance of Debt			
Original		<u>15,63,00</u>		
Supplementary	...	<u>15,63,00</u>	<u>15,63,00</u>	...
Amount surrendered during the year				...

APPROPRIATION- INTEREST PAYMENTS
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue :				
Major Head:				
2049 Interest Payments				
Original	<u>2,66,56,94</u>			
Supplementary	...	<u>2,66,56,94</u>	<u>2,56,92,52</u>	<u>-9,64,42</u>
Amount surrendered during the year (31st March,2011)				<u>3,55,53</u>

APPROPRIATION- PUBLIC SERVICE COMMISSION
(All Charged-All General)

	Total appropriation	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Revenue:			
Major Head:			
2051 Public Service Commission			
Original	<u>2,22,00</u>		
Supplementary	...	<u>2,22,00</u>	<u>2,16,68</u>
Amount surrendered during the year (31st March,2011)			<u>2,37</u>

**APPROPRIATION- INTERNAL DEBT OF THE STATE GOVERNMENT
(All Charged-All General)**

	Total appropriation	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Capital:			
Major Head:			
6003 Internal Debt of the State Government			
Original	<u>1,57,83,50</u>		
Supplementary	... <u>1,57,83,50</u>	<u>1,20,56,08</u>	<u>-37,27,42</u>
Amount surrendered during the year (31st March,2011)			<u>37,27,42</u>

Notes and Comments:

1. The charged appropriation was closed with a saving of ₹37,27.42 lakh and the entire amount of saving was surrendered in March,2011. Similar saving occurred during 2009-2010 (₹40,59.78 lakh, i.e. 24.63% of budget provision), 2008-2009 (₹41,49.17 lakh, 27.53% of budget provision) and 2007-2008 (₹41,59.12 lakh, 33.72% of budget provision) indicates defective budgetary control on the part of the Controlling Officer.

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			
	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>		

Surrender of ₹0.10 lakh was stated to be due to less receipt of loans than anticipated.

Reasons for non-utilisation of balance amount have not been intimated (August,2011).

APPROPRIATION- INTERNAL DEBT OF THE STATE GOVERNMENT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	108 Loans from National Co-operative Development Corporation (01) Loan from NCDC General			
	O.	<u>1,60.00</u>		
	R.	<u>-11.64</u>	<u>1,48.36</u>	<u>1,48.36</u> ...
(iii)	109 Loans from Other Institutions (01) Other Loans General			
	O.	<u>18,69.50</u>		
	R.	<u>-24.26</u>	<u>18,45.24</u>	<u>18,45.24</u> ...
Surrender of ₹11.64 lakh and ₹24.26 lakh at serial numbers (ii) and (iii) above was reportedly due to less receipt of loans than anticipated.				
(iv)	110 Ways and Means Advances from the Reserve Bank of India (69) Ways and Means Advances General			
	O.	<u>40,00.00</u>		
	R.	<u>-40,00.00</u>	...	... ..
Withdrawal of entire provision of ₹40,00.00 lakh was the effect of surrender of ₹36,15.83 lakh reportedly due to less receipt of loans than anticipated and further decrease of ₹3,84.17 lakh through re-appropriation and reasons thereof have not been stated.				
(v)	(70) Loans (Shortfall) General			
	O.	<u>50.00</u>		
	R.	<u>-50.00</u>	...	... ..
(vi)	111 Special Securities issued to National Small Savings Fund of the Central Government (01) National Small Savings Fund General			
	O.	<u>10,30.00</u>		
	R.	<u>-22.15</u>	<u>10,07.85</u>	<u>10,07.85</u> ...

Surrender of ₹50.00 lakh at serial number (v) and ₹22.15 lakh at serial number (vi) above were reportedly due to less receipt of loans than anticipated.

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 (In lakh of rupees)	Excess + Saving -
(i) 6003	Internal Debt of the State Government			
105	Loans from the National Bank for Agricultural and Rural Development			
(01)	Loan from NABARD General			
	O.	<u>15,10.00</u>		
	R.	<u>3,84.17</u>	<u>18,94.17</u>	<u>18,94.17</u> ...

Reasons for augmentation of provision through re-appropriation of ₹3,84.17 lakh have not been stated.

(ii) 106	Compensation and other Bonds			
(01)	8.50% Meghalaya Govt. Power Bond October 2010			
	General	...	<u>69.95</u>	<u>+69.95</u>
(iii)	8.50% Meghalaya Govt. Power Bond April 2011			
	General	...	<u>69.95</u>	<u>+69.95</u>

Reasons for incurring expenditure without budget provision at serial numbers (ii) and (iii) above have not been intimated (August,2011).

**APPROPRIATION - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT
(All Charged-All General)**

		Total appropriation	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Capital:				
Major Head:				
6004	Loans and Advances from the Central Government			
Original		<u>21,95,01</u>		
Supplementary	...	<u>21,95,01</u>	<u>20,52,40</u>	<u>-1,42,61</u>
Amount surrendered during the year (31st March,2011)				<u>1,42,61</u>

Notes and Comments:

1. The charged appropriation closed with a saving of ₹1,42.61 lakh and the entire amount of saving was surrendered during the year.
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			
		02 Loans for State/Union Territory Plan Schemes			
		101 Block Loans			
		(04) Repayment Of Advance Special Plan Assistance			
		General			
		O.	<u>1,09.00</u>		
		R.	<u>-1,09.00</u>	...	...

Surrender of the entire provision of ₹1,09.00 lakh was reportedly due to repayment done at source.

APPROPRIATION - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	(03) Block Loan- 20 years Consolidated Loan in terms of recommendation of the 12th Finance Commission General			
	O.	<u>14,90.32</u>		
	R.	<u>-0.01</u>		
		<u>14,90.31</u>	...	<u>-14,90.31</u>

Specific reasons for decrease in provision by surrender of ₹0.01 lakh have not been stated.

Reasons for non-utilisation of balance amount above have not been intimated (August,2011).

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	6004 Loans and Advances from the Central Government 02 Loans for State/Union Territory Plan Schemes 101 Block Loans (01) Block Loans General			
	O.	<u>3,69.08</u>		
	R.	<u>-30.95</u>		
		<u>3,38.13</u>	<u>18,28.44</u>	<u>+14,90.31</u>

Reduction in provision by surrender of ₹30.95 lakh was stated to be due to non-receipt of loan.

Reasons for final excess in above case have not been intimated (August,2011).

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. No.	Number and name of grant	Budget estimates		Actuals		Actuals Compared with Budget estimates	
		Revenue	Capital	Revenue	Capital	More	Less
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(In thousands of rupees)							
1	19 Public Works	1,30,00	...	6,25,09	...	+ 4,95,09	...
2	27 Water Supply and Sanitation	92,00	...	5,45	...	- 86,55	...
3	43 Minor Irrigation	18,50	...	4,93	...	- 13,57	...
Total		2,40,50	...	6,35,47	...	+ 3,94,97	...