



**APPROPRIATION ACCOUNTS
2012-13**

GOVERNMENT OF MEGHALAYA

TABLE OF CONTENTS

	Page(s)
Introductory	vi
Summary of Appropriation Accounts	2 - 13
Certificate of Comptroller and Auditor General of India	14 - 15
<u>Number</u>	<u>Name of Grant/Appropriation</u>
1.	Parliament/State/Union Territory Legislature, Stationery and Printing, Capital Outlay on Stationery and Printing
17 - 21	
2.	Governor, Capital Outlay on Housing
22 - 24	
3.	Council of Ministers, Other Administrative Services
25 - 27	
4.	Administration of Justice
28 - 32	
5.	Elections
33 - 37	
6.	Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes, Loans for Crop Husbandry
38 - 42	
7.	Stamps and Registration
43 - 44	
8.	State Excise
45 - 47	
9.	Taxes on Sales, Trade etc., Other Taxes and Duties on Commodities and Services
48 - 50	
10.	Taxes on Vehicles, Other Administrative Services, Road Transport, Capital Outlay on Civil Aviation, Capital Outlay on Road Transport
51 - 55	
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
56 - 64	
12.	Other Fiscal Services, Appropriation for Reduction or Avoidance of Debt, Interest Payments, Public Service Commission
65 - 69	

TABLE OF CONTENTS

<u>Number</u>	<u>Name of grant/appropriation</u>	<u>Page(s)</u>
13.	Secretariat-General Services, Secretariat-Social Services, Secretariat-Economic Services, Capital Outlay on Other Communication Services	70 - 78
14.	District Administration	79 - 81
15.	Treasury and Accounts Administration	82 - 83
16.	Police, Other Administrative Services, Housing, Capital Outlay on Police	84 - 98
17.	Jails	99 - 102
18.	Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing	103 - 104
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	105 -118
20.	Other Administrative Services, Capital Outlay on Public Works	119
21.	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Other Scientific Research, Census, Survey and Statistics, Capital Outlay on Education, Sports, Art and Culture, Loans for Education, Sports, Art and Culture	120 - 153
22.	Other Administrative Services, Housing, Census, Survey and Statistics	154 - 157
23.	Other Administrative Services	158 - 160

TABLE OF CONTENTS

<u>Number</u>	<u>Name of grant/appropriation</u>	<u>Page(s)</u>
24	Pensions and Other Retirement Benefits	161 - 163
25.	Miscellaneous General Services	164
26.	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare	165 - 186
27.	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing	187 - 191
28.	Housing, Capital Outlay on Housing, Loans for Housing	192 - 194
29.	Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development, Loans for Urban Development	195 - 204
30.	Information and Publicity	205 - 209
31.	Labour and Employment	210 - 214
32.	Civil Supplies, Capital Outlay on Food Storage and Warehousing	215 - 219
33.	Social Security and Welfare, Loans for Social Security and Welfare	220
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	221 - 231
35.	Social Security and Welfare	232
36	Miscellaneous General Services, Social Security and Welfare	233 - 235
37.	Other Social Services	236
38.	Secretariat-Economic Services	237 - 243

TABLE OF CONTENTS

<u>Number</u>	<u>Name of grant/appropriation</u>	<u>Page(s)</u>
39.	Co-operation, Capital Outlay on Co-operation, Capital Outlay on Other Agriculture Programmes, Loans for Co-operation	244 - 253
40.	North Eastern Areas, Capital Outlay on North Eastern Areas	254 - 271
41.	Census, Survey and Statistics	272 - 275
42.	Housing, Other General Economic Services	276 - 279
43.	Housing, Crop Husbandry, Agricultural Research and Education, Other Agricultural Programmes, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, Capital Outlay on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institution, Capital Outlay on Medium Irrigation, Capital Outlay on Minor Irrigation, Capital Outlay on Flood Control Projects	280 - 310
44.	Medium Irrigation, Flood Control and Drainage, Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Projects	311 - 312
45.	Housing, Soil and Water Conservation, Agricultural Research and Education	313 - 318
46.	Special Programmes for Rural Development	319 - 321
47.	Housing, Animal Husbandry, Agricultural Research and Education	322 - 335
48.	Housing, Dairy Development, Agricultural Research and Education	336 - 338
49.	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries	339 - 340

TABLE OF CONTENTS

<u>Number</u>	<u>Name of grant/appropriation</u>	Page(s)
50.	Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife	341 - 354
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	355 - 362
52.	Industries, Capital Outlay on Cement, Capital Outlay on Industries and Minerals, Other Loans to Industries and Minerals	363 - 367
53.	Village and Small Industries, Capital Outlay on Village and Small Industries, Loans for Village and Small Industries	368 - 375
54.	Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Industries, Loans for Village and Small Industries	376 - 381
55.	Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital Outlay on Non-Ferrous Mining and Metallurgical	382
56.	Roads and Bridges, Capital Outlay on Roads and Bridges	383 - 388
57.	Tourism, Capital Outlay on Public Works, Capital Outlay on Tourism, Loans for Tourism	389 - 391
	Appropriation-Internal Debt of the State Government	392 - 394
	Appropriation-Loans and Advances from the Central Government	395
60.	Loans to Government Servants etc.	396
	Appendix : Grant wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure	397

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2012-2013 presents the accounts of sums expended in the year ended 31st March, 2013 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 *Italic* 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) Comments are to be made for overall saving exceeding 5% of the total provision (Original plus Supplementary).
- (ii) Comments are to be made in individual sub-heads for saving exceeding ₹5 lakh where total grants/provision is ₹20 crores or less.
- (iii) Comments are to be made in individual sub-heads for saving exceeding ₹10 lakh where total grants/provision exceeding ₹20 crores.

EXCESS

All excesses require regularisation of the Legislature.

- (i) General comments would be made for regularization of excess over the provision in all cases where there is overall excess (any amount).
- (ii) Comments are to be made in individual sub-heads for excess exceeding ₹5 lakh where total grants/provision is ₹20 crores or less.
- (iii) Comments are to be made in individual sub-heads for exceeding ₹10 lakh where total grants/provision is more than ₹20 crores.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following voted grants/appropriation requires regularisation

Revenue Portion

<u>Sl.No.</u>	<u>Number</u>	<u>Name of Grant</u>
1	2.	Governor, Capital Outlay on Housing.
2.	7.	Stamps and Registration.
3.	24.	Pensions and Other Retirement Benefits.
4.	44.	Medium Irrigation, Flood Control and Drainage, Capital Outlay on Medium Irrigation, Capital Outlay On Flood Control Projects.
5.	46	Special Programmes for Rural Development.
6.	48.	Housing, Dairy Development, Agricultural Research and Education.
7.	56.	Roads and Bridges, Capital Outlay on Roads. And Bridges.

Charged

1.	12.	Appropriation-Public Service Commission.
2.	16.	Police, Other Administrative Services,, Housing, Capital Outlay on Police.

Capital portion**Voted**

1.	44.	Medium Irrigation, Flood Control and Drainage, Capital Outlay on Medium Irrigation, Capital Outlay On Flood Control Projects.
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Charged

1.	19.	Secretariat General Services, Public Works, Housing, Capital Outlay on Public Works, Capital Outlay on Education, Sports, Arts and Culture, Capital Outlay on Medical and Public Health, Capital Outlay on Housing.
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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 2012-2013 and that shown in the Finance Accounts for that year is indicated below:

(In thousand of Rupees)

Total expenditure according to the Appropriation Accounts	<i>Charged</i>	Voted	Total
Revenue	3,43,56,64	46,65,25,61	50,08,82,25
Capital	1,71,03,24	9,52,83,36	11,23,86,60
Total	5,14,5988	56,18,08,97	61,32,68,85
Deduct-Total of recoveries			
Revenue	...	9,28,76	9,28,76
Capital	...	...	...
Total	...	9,28,76	9,28,76
Net-Total	5,14,5988	56,08,80,21	61,23,40,09
Net total expenditure as shown in Statement No.10 of the Finance Accounts			
Revenue	3,43,56,64	46,55,96,85	49,99,53,49
Capital	1,71,03,24	9,52,83,36	11,23,86,60
Total	5,14,5988	56,08,80,21	61,23,40,09

The details of the recoveries referred to above are given in Appendix at page 397

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 2013 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/or 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) Meghalaya. The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) Meghalaya 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 2013 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 2013.

Date:
New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

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)
14. District Administration	Voted- 28,45,09	...	26,56,94	...	1,88,15	...	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...
15. Treasury and Accounts Administration	Voted- 20,55,35	...	19,51,56	...	1,03,79	...	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...
16. Police, Other Administrative Services., Housing, Capital Outlay on Police	Voted 4,13,70,45	29,64,99	3,81,99,78	16,86,37	31,70,67	12,78,62	...	...
	<i>Charged-</i>	10,27	12,44	...	...	...	2,17	...
17. Jails	Voted- 14,35,00	...	8,97,68	...	5,37,32	...	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...
18. Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing	Voted- 19,35,00	1,54,00	19,28,65	1,15,34	6,35	38,66	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...
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.	Voted 1,77,64,10	1,18,23,30	1,52,85,84	50,23,03	24,78,26	68,00,27	...	...
	<i>Charged-</i>	6,10	...	1,00,40	6,10	...	...	1,00,40

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

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)
46. Special Programmes for Rural Development	85,48,63	...	85,75,65	...	...	...	27,02	...
47. Housing, Husbandry, Research and Education	97,99,03	...	79,58,02	...	18,41,01	...	...	...
48. Housing, Development, Research and Education	10,90,49	...	16,18,09	...	...	...	5,27,60	...
49. Housing, Agricultural Education, on Housing, Capital Outlay on Fisheries, Fisheries, Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries	72,07,00	2,10,00	69,38,21	2,10,00	2,68,79	...	...	...
50. Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife	1,38,39,18	21,18,00	79,44,37	13,87	58,94,81	21,04,13	...	...
51. Housing, Special Programmes for Rural Development, Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Other Rural Development Programmes	3,09,15,90	36,28	2,48,98,77	10,83	60,17,13	25,45	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

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)								
Internal Debt of the State Government (Appropriation)	...	...	...	...	...	...	...	...
	...	1,98,72,03	...	1,48,21,63	...	50,50,40	...	...
Loans and Advances from the Central Government (Appropriation)	...	...	...	...	...	...	...	...
	...	20,87,25	...	20,28,87	...	58,38	...	...
60 Loans to Government Servants, etc	...	15,86,00	...	15,63,88	...	22,12	...	...

Voted	63,88,93,19	16,98,00,77	46,65,25,61	9,52,83,36	18,36,87,60	7,45,35,87	1,13,20,02	18,46
Charged	3,603,50	2,22,12,02	3,43,56,64	1,71,03,24	26,12,83	52,098	5,9	1,00,40
Grand Total -	67,58,56,69	19,20,12,79	50,08,82,25	11,23,86,60	18,63,00,43	7,97,45,05	1,13,25,99	1,18,86

GRANT NO.1
PARLIAMENT/STATE/UNION TERRITORY LEGISLATURE,
STATIONERY AND PRINTING, CAPITAL OUTLAY ON
STATIONERY AND PRINTING

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)				
Revenue:				
Major Heads:				
2011	Parliament/State/ Union Territory Legislatures			
2058	Stationery and Printing			
Voted:				
Original	50,72,84			
Supplementary	2,88,04	53,60,88	46,83,66	(-)6,77,22
Amount surrendered during the year				...
Charged:				
Original	1,67,16			
Supplementary	...	1,67,16	32,15	(-)1,35,01
Amount surrendered during the year				...
Capital:				
Major Head:				
4058	Capital Outlay on Stationery and Printing			
Voted:				
Original	92,00			
Supplementary	...	92,00	91.89	(-)11
Amount surrendered during the year				...

GRANT NO.1-Contd.**Notes and Comments:**

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

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)		
1.1. Revenue:			
Voted			
General	53,60.88	46,83.66	(-)6,77.22
Sixth Schedule (part II)Areas	...	...	...
Total Voted	53,60.88	46,83.66	(-)6,77.22
1.2. Charged			
General	1,67.16	32.15	(-)1,35.01
Sixth Schedule (part II)Areas	...	...	...
Total Charged	1,67.16	32.15	(-)1,35.01
1.3. Capital:			
Voted			
General	92.00	91.89	(-)11
Sixth Schedule (part II)Areas	...	...	...
Total Voted	92.00	91.89	(-)11

Revenue:**Voted:**

1.1.1.. No part of available saving of ₹6,77.22 lakh was surrendered during the year.

1.1.2. Since the actual expenditure of ₹46,83.66 lakh did not come up even to the original Provision of ₹50,72.84 lakh, supplementary provision of ₹2,88.04 lakh obtained during the year proved unnecessary.

GRANT NO.1-Contd.**1.1.3.. Saving occurred mainly under :**

Serial Number	Head	Total grant appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly (01) Members of Legislature General			
	O.	10,84.42		
	R.	(-)5,47.56	4,81.33	(-)55.53

Specific reasons for withdrawal of ₹5,47.56 lakh through re-appropriation was not stated.

Reasons for final saving of ₹55.53 lakh have not been intimated (August-2013).

(ii)	(03) Discretionary Grant by Speaker/Deputy Speaker General			
	O.	20.00	6.71	(-)13.29

Reasons for final saving of ₹13.29 lakh have not been intimated (August-2013).

(iii)	(04) Chief Whip and Deputy Chief Whip General			
	O.	74.22		
	R.	(-)9.25	31.56	(-)33.41

Withdrawal of ₹9.25 lakh through re-appropriation was the net effect of increase of ₹0.75 lakh for payment of salary and decrease of ₹10.00 lakh specific reasons thereof not stated.

Reasons for final saving of ₹33.41 lakh have not been intimated (August-2013).

(iv)	(06) Leader of Opposition General			
	O.	54.65	9.53	(-)45.12

Reasons for final saving of ₹45.12 lakh have not been intimated (August-2013).

(v)	(10) Opposition Chief Whip General			
	O.	45.65		
	R.	(-)3.00	3.57	(-)39.08

Specific reasons for withdrawal of ₹3.00 lakh through re-appropriation have not been stated.

Reasons for final saving of ₹39.08 lakh have not been intimated (August-2013).

GRANT NO.1-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(vi)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 800 Other Expenditure (02) Discretionary Grant for the MLAs General				
	O.	3,00.00	3,00.00	1,74.00	(-)1,26.00
(vii)	2058 Stationery and Printing 103 Government Presses (01) Meghalaya Legislative Assembly Printing Press General				
	O.	3,67.00	3,67.00	3,01.03	(-)65.97

Reasons for final saving of ₹1,26.00 lakh and ₹65.97 lakh respectively at serial number (vi) and (vii) above have not been intimated (August-2013).

1.1.4. Saving mentioned at note **1.1.3.** above was partly offset by excess under :

Serial number	Head	Total grant appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(i)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 103 Legislative Secretariat (01) Secretariat Establishment General				
	O.	29,91.90			
	S.	2,88.04			
	R.	5,38.65	38,18.59	35,38.53	(-)2,80.06

Increase of ₹5,38.65 lakh through re-appropriation was the net effect of increase of ₹5,79.81 lakh stated to be due to renovation, repairing and purchase made for the Assembly secretariat and decrease of ₹41.16 lakh-reasons thereof not stated.

Reasons for final saving of ₹2,80.06 lakh have not been intimated (August-2013).

GRANT NO.1–Concl.

Serial number	Head	Total grant appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 103 Legislative Secretariat (06) Purchase of Vehicles & Computers General			
	O.	48.00		
	R.	25.16	74.04	(+)0.88
		73.16		

Specific reasons for augmentation of ₹25.16 lakh through re-appropriation was not stated.

Reasons for final excess of ₹0.88 lakh have not been intimated (August-2013).

(iii)	2058 Stationery and Printing 103 Government Presses (01) Press Administration General			
	O.	...	16.10	(+)16.10
(iv)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly (02) Speaker & Deputy Speaker. General			
	O	...	0.47	(+)0.47

Reasons for incurring expenditure of ₹16.10 lakh and ₹0.47 lakh respectively at serial number (iii) and (iv) above without any budget provision have not been intimated (August-2013).

Charged:

1.2.1. No part of the available saving of ₹1,35.01 lakh have been surrendered during the year.

1.2.2. Saving of ₹1,35.01 lakh occurred under the major head of account–2011 Parliament/State/Union Territory Legislatures–02 State/Union Territory-Legislatures–101 Legislative Assembly–(02) Speaker and Deputy Speaker-General and reasons thereof have not been intimated (August-2013).

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

		Total appropriation	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)				
2.1.Revenue:				
Major Head:				
2012	President, Vice President/Governor, Administrator of Union Territories			
Original	5,00,00			
Supplementary	1,00,29	6,00,29	6,03,85	(+)3,56
Amount surrendered during the year				...

2.2.Capital:**Major Head:**

4216 Capital Outlay on
Housing

Original	...			
Supplementary	2,52,74	2,52,74	1,52,34	(-)1,00,40
Amount surrendered during the year				...

Notes and Comments:**Revenue:**

2.1.1. The grant closed with an excess expenditure of ₹3.56 lakh. (₹3,56,814/-). The excess requires regularisation.

2.1.2. In view of the final excess of ₹3.56 lakh, supplementary provision of ₹1,00.29 lakh obtained during the year proved to be inadequate.

GRANT NO.2-Contd.

2.1.3. The excess expenditure occurred mainly under :

Serial number	Head	Total 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			
	800 Other Expenditure			
	(01) Travelling and Equipment Allowances of the Governor on Appointment			
	General			
	O. 2.20			
	R. 6.88	9.08	9.24	(+)0.16
(ii)	(04) Maintenance of Other Residential/Non-residential Buildings			
	General			
	O. 90.00			
	R. 12.09	1,02.09	1,03.09	(+)1.00

Augmentation of the provision by ₹6.88 lakh and ₹12.09 lakh through re-appropriation respectively at serial number (i) and (ii) above was reportedly due to requirement of more fund.

Reasons for final excess of ₹0.16 lakh and ₹1.00 lakh respectively at serial number (i) and (ii) above have been not intimated (August-2013)

2.1.4. Excess mentioned at note **2.1.3.** above was partly offset by saving under :

Serial number	Head	Total 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			
	103 Household Establishment			
	(04) Purchase of State Motor Cars			
	General			
	O. 25.00			
	R. (-)10.66	14.34	14.34	...

GRANT NO.2-Concl.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(ii)	2012 President, Vice President/Governor, Administrator Of Union Territories			
	03 Governor/Administrator of Union Territories			
	800 Other Expenditure			
	(05) Expenditure on Government House Gardens (including the Establishment of Overseer and Mali)			
	General			
	O. 75.20			
	R. (-)10.38	64.82	65.38	(+)0.56

Withdrawal of ₹10.66 lakh and ₹10.38 lakh respectively at serial number (i) and (ii) above through re-appropriation was stated to be due to imposition of restriction on expenditure as a measure of economy.

Reasons for final excess of ₹0.56 lakh at serial number (ii) above have not been intimated (August-2013).

Capital:

2.2.1. In view of the final saving of ₹1,00.40 lakh, provision of ₹2,52.74 lakh obtained through supplementary budget proved excessive.

2.2.2. No part of the available saving of ₹1,00.40 lakh was surrendered during the year and saving occurred under the major head of account-4216 Capital Outlay on Housing-01 Government Residential Buildings-700 Other Housing-(01) Construction of Departmental Residential Building-General-reasons thereof have not been intimated (August-2013).

GRANT NO.3
COUNCIL OF MINISTERS, OTHER ADMINISTRATIVE SERVICES
(All Voted-All General)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
3.1.Revenue:			
Major Head:			
2013 Council of Ministers			
Original	10,09,00		
Supplementary	...	10,09,00	7,54,54
			(-)2,54,46
Amount surrendered during the year (31 st March-2013)			2,33,78

Notes and Comments:**Revenue:**

3.1.1. Out of the available saving of ₹2,54.46 lakh, ₹2,33.78 lakh were surrendered during the year.

3.1.2. Persistent savings were noticed during the years, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹1,60.32 lakh, ₹3,86.60 lakh, ₹63.66 lakh and ₹7,06.47 lakh respectively ranging from 5.83 per cent to 68.56 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

3.1.3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers (01) Chief Minister General			
	O.	29.00		
	R.	(-)14.89	14.11	2.10
				(-)12.01
(ii)	(02) Ministers and Ministers of State General			
	O.	1,65.00		
	R.	(-)20.04	1,44.96	1,35.94
				(-)9.02
(iii)	(03) Deputy Ministers/ Parliamentary Secretaries General			
	O.	1,99.14		
	R.	(-)36.75	1,62.39	1,67.61
				(+5.22)

GRANT NO.3-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2013 Council of Ministers 104 Entertainment and Hospitality Expenses (02) Ministers and Ministers of State General			
	O. 24.00			
	R. (-)13.58	10.42	10.42	...
(v)	105 Discretionary Grant by Ministers (02) Ministers and Ministers of State General			
	O. 9.50			
	R. (-)9.50	...	...	...
(vi)	108 Tour Expenses (01) Chief Minister General			
	O. 16.00			
	R. (-)6.83	9.17	10.65	(+)1.48
(vii)	(02) Minister and Minister of State General			
	O. 95.00			
	R. (-)55.03	39.97	39.79	(-)0.18
(viii)	(03) Deputy Ministers/Parliamentary Secretaries General			
	O. 85.00			
	R. (-)11.29	73.71	73.53	(-)0.18
(ix)	800 Other Expenditure (01) Chief Minister General			
	O. 67.00			
	R. (-)18.37	48.63	48.09	(-)0.54
(x)	(02) Ministers and Minister of State General			
	O. 2,15.26			
	R. (-)68.66	1,46.60	1,46.65	(+)0.05

GRANT NO.3-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	2013 Council of Ministers 800 Other Expenditure (03) Deputy Ministers/ Parliamentary Secretaries General			
	O. 64.15			
	R. (-)24.80	39.35	39.50	(+)0.15

Surrender of ₹14.89 lakh, ₹20.04 lakh, ₹36.75 lakh, ₹13.58 lakh, ₹9.50 lakh, ₹6.83 lakh, ₹55.03 lakh, ₹11.29 lakh, ₹18.37 lakh, ₹68.66 lakh and ₹24.80 lakh respectively at serial number (i) (ii) (iii) (iv) (v) (vi) (vii) (viii) (ix) (x) and (xi) above was reportedly due to less requirement of fund.

Reasons for final saving of ₹12.01 lakh, ₹9.02 lakh, ₹0.18 lakh, ₹0.18 lakh, ₹0.54 lakh respectively at serial number (i), (ii), (vii), (viii) and (ix) above and final excess of ₹5.22 lakh, ₹1.48 lakh, ₹0.05 lakh and ₹0.15 lakh respectively at serial number (iii), (vi), (x) and (xi) above have not been intimated (August-2013).

3.1.4. Saving mentioned at note **3.1.3.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2013 Council of Ministers 104 Entertainment and Hospitality Expenses (01) Chief Minister General			
	O. 7.80			
	R. 6.27	14.07	14.24	(+)0.17

Increase of ₹. 6.27 lakh was the net effect of increase of ₹.6.40 lakh through re-appropriation-reasons thereof not stated and decrease of ₹.0.13 lakh by way of surrender as a measure of economy on expenditure.

Reasons for final excess of ₹.0.17 lakh have not been intimated (August-2013).

(ii)	800 Other Expenditure (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General			
	R. 49.52	49.52	49.52	...

The fund was created at the post budget period of the year by augmentation of ₹55.00 lakh through re-appropriation for payment of pending Electricity and Telephone bills and decrease of ₹.5.48 lakh by way of surrender reportedly due to non-submission of Electricity/Telephone bills in time.

**GRANT NO.4
ADMINISTRATION OF JUSTICE**

	Total grant appropriation	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Head:			
2014 Administration of Justice			
Voted:			
Original	8,65,90		
Supplementary	1,41,27	10,07,17	8,83,46
			(-)1,23,71
Amount surrendered during the year (31 st March-2013)			1,19,20
Charged:			
Original	2,48,10		
Supplementary	...	2,48,10	...
			(-)2,48,10
Amount surrendered during the year (31 st March-2013)			2,00,96

Notes and Comments:

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)			
4.1.Revenue:			
General	6,88.53	6,09.91	(-)78.62
Sixth Schedule (part II)Areas	3,18.64	2,73.55	(-)45.09
Total Voted	10,07.17	8,83.46	(-)1,23.71
4.2.Charged:			
General	2,48.10	...	(-)2,48.10
Sixth Schedule (part II)Areas	...	...	...
Total Charged	2,48.10	...	(-)2,48.10

GRANT NO.4-Contd.**Revenue:**

4.1.1. Against the available saving of ₹1,23.71 lakh, ₹1,19.20 lakh were surrendered during the year.

4.1.2. In view of the final saving of ₹1,23.71 lakh, supplementary provision of ₹1,41.27 lakh obtained during the year proved to be excessive.

4.1.3. Saving 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.	1,18.90		
	S.	95.85		
	R.	(-)0.91	2,09.72	(-)4.12
		2,13.84		

Withdrawal of ₹0.91 lakh was the net effect of decrease of ₹0.05 lakh through re-appropriation owing to less expenditure, increase of ₹0.31 lakh through re-appropriation for payment of pending bills and further decrease of ₹1.17 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹4.12 lakh have not been intimated (August-2013).

(ii)	(02) Fast Track Courts General			
	O.	33.00		
	S.	3.14		
	R.	(-)10.35	22.95	(-)2.84
		25.79		

Specific reasons for saving of ₹10.35 lakh by way of surrender was not stated.

Reasons for final saving of ₹2.84 lakh have not been intimated (August-2013).

(iii)	108 Criminal Courts (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment. Sixth Schedule(part II)Areas			
	O.	73.60		
	R.	(-)8.48	44.56	(-)20.56
		65.12		

Reduction of ₹8.48 lakh was the net effect of decrease of ₹3.73 lakh through re-appropriation and ₹4.75 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹20.56 lakh have not been intimated (August-2013).

GRANT NO.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2014 Administration of Justice 114 Legal Advisers and Counsels (02) Legal Remembrancer & his Office Sixth Schedule(part II)Areas			
	O.	70.60		
	R.	(-)27.48	36.64	(-)6.48

Decrease of ₹27.48 lakh was the net effect of reduction of (a) ₹18.45 lakh through re-appropriation was owing to less expenditure than anticipated and (b) ₹9.03 lakh by way of surrender owing to non-receipt of travelling expenses bills.

Reasons for final saving of ₹6.48 lakh have not been intimated (August-2013).

(v)	800 Other Expenditure (09) Permanent Lok Adalat General			
	O.	34.35		
	R.	(-)34.07	...	(-)0.28

Saving of ₹34.07 lakh was the net result of decrease of (a) ₹30.33 lakh through re-appropriation for less expenditure than anticipated and (b) ₹3.74 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹0.28 lakh have not been intimated (August-2013).

(vi)	(07) Up-gradation of Standard of Administration. of Justice Recommended by The 12th/13th Finance Commission. General			
	O.	84.00		
	R.	(-)68.41	15.59	(-)12.95

Specific reasons for withdrawal of ₹68.41 lakh by way of (a) re-appropriation of ₹2.22 lakh and (b) surrender of ₹66.19 lakh have not been stated.

Reasons for final saving of ₹12.95 lakh have not been intimated (August-2013).

GRANT NO.4-Contd.

4.1.4. Saving as mentioned at note **4.1.3.** above was partly offset by excess under :

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)			
(i)	2014 Administration of Justice 108 Criminal Courts (03) Establishment of Chief Judicial Magistrate and Other Judicial Magistrate General			
	O.	55.22		
	S.	15.92		
	R.	31.45	1,02.59	1,01.28
				(-)-1.31

Augmentation of ₹31.45 lakh was the net result of (a) increase of ₹34.39 lakh through re-appropriation owing to payment of wages of Bunglow Peon, House Rent etc. of Chairman and Vice Chairman (₹1.82 lakh) and reasons for ₹32.57 lakh not stated and (b) decrease of ₹2.94 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹1.31 lakh have not been intimated (August-2013).

(ii)	114 Legal Advisers and Counsels (02) Legal Remembrancer & his Office General			
	O.	27.85		
	R.	15.45	43.30	44.68
				(+)-1.38

Increase of ₹15.45 lakh was the net effect of (a) increase of ₹16.52 lakh through re-appropriation owing to clearance of pending bills, payment of Annual Maintenance Charges for 28 Computers etc. and (b) decrease of ₹1.07 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹1.38 lakh have not been intimated (August-2013).

(iii)	(04) Public Prosecutor/Govt. Pleaders etc., Sixth Schedule(part II)Areas			
	O.	20.75	20.75	26.56
				(+)-5.81

Reasons for final excess of ₹5.81 lakh have not been intimated (August-2013).

(iv)	800 Other Expenditure (04) State Law Commission General			
	O.	43.40		
	S.	4.45		
	R.	7.31	55.16	55.19
				(+)-0.03

Augmentation of ₹7.31 lakh was the net effect of increase of ₹9.86 lakh through re-appropriation owing to requirement of more fund for expenditure and decrease of ₹2.55 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹0.03 lakh have not been intimated (August-2013).

GRANT NO.4-Concl.

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

Charged:

4.2.1. Out of the entire unutilised budget provision of ₹2,48.10 lakh, ₹2,00.96 lakh was surrendered during the year.

4.2.2. Persistent saving were noticed during the year 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹1,73.12 lakh, ₹2,65.00 lakh, ₹2,69.84 lakh and ₹2,89.51 lakh respectively and no part of the said savings were surrendered during the year 2009-10 and 2010-11.

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(In thousand of rupees)	
Revenue:				
Major Head:				
2015 Elections				
Original	32,18,00			
Supplementary	3,50,00	35,68,00	33,08,24	(-)2,59,76
Amount surrendered during the year				...

Notes and Comments:

5.1.Revenue:

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)	
General	13,98.00	11,66.09	(-)2,31.91
Sixth Schedule (part II)Areas	21,70.00	21,42.15	(+)27.85
Total	35,68.00	33,08.24	(-)2,59.76

5.1.1. No part of the available saving of ₹2,59.76 lakh was surrendered during the year. In view of the final saving of ₹2,59.76 lakh, supplementary provision of ₹3,50.00 lakh obtained during the year proved to be excessive.

5.1.2 In view of the final saving of ₹2,59.76 lakh, supplementary provision of ₹3,50.00 lakh obtained during the year proved to be excessive.

5.1.3. Persistent savings were noticed during the years, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 9,01.98 lakh, ₹2,05.67 lakh and ₹1,08.90 lakh respectively ranging from 8.58 per cent to 55.37 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.5-Contd.**5.1.4.** Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(i)	2015 Elections 102 Electoral Officers (01) Chief Electoral Officer and his Establishment at Headquarter General			
	O. 1,31.10	1,31.10	1,05.60	(-)25.50

(In lakh of rupees)

Reasons for final saving of ₹25.50 lakh have not been intimated (August-2013).

(ii)	(02) Election Officers and Office Establishment in the Districts Sixth Schedule(part II)Areas			
	O. 2,42.05			
	R. (-)2.00	2,40.05	2,06.71	(-)33.34
(iii)	(03) Election Officers and Office Establishment in the Sub-Division Sixth Schedule(part II)Areas			
	O. 1,64.75			
	R. (-)3.60	1,61.15	1,46.64	(-)14.51
(iv)	103 Preparation and Printing of Electoral Rolls (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies. Sixth Schedule(part II)Areas			
	O. 3,85.10			
	R. (-)0.27	3,84.83	3,69.98	(-)14.85
(v)	(02) Expenditure on Photo Identity Cards to Voters General			
	O. 1,14.50			
	R. (-)35.32	79.19	31.62	(-)47.57

Withdrawal of ₹2.00 lakh, ₹3.60 lakh, ₹0.27 lakh and ₹35.32 lakh respectively at serial number (ii),(iii),(iv) and (v) through re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of ₹33.34 lakh, ₹14.51 lakh, ₹14.85 lakh and ₹47.57 lakh respectively at serial number (ii),(iii),(iv) and (v) above have not been intimated (August-2013).

(vi)	Sixth Schedule(part II)Areas			
	O. 94.70	94.70	55.07	(-)39.63

Reasons for final saving of ₹39.63 lakh have not been intimated (August-2013).

GRANT NO.5-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2015 Elections 103 Preparation and Printing of Electoral Rolls (03) Expenditure on BLOs, etc. General			
	O. 51.80			
	R. 42.30	94.10	...	(-)94.10
Augmentation of ₹42.30 lakh through re-appropriation was owing to requirement of more fund for preparation and conduct of Summary Revision of Electoral Rolls.				
Reasons for final saving of ₹94.10 lakh have not been intimated (August-2013).				
(viii)	104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously (01) Expenditure on Election to Lok Sabha and State Legislative Assembly when held Simultaneously Sixth Schedule(part II)Areas			
	O. 41.70			
	R. (-)37.53	4.17	...	(-)4.17
(ix)	105 Charges for Conduct of Elections to Parliament (02) Expenditure on bye-Election to the LS/RS Sixth Schedule(part II)Areas			
	O. 52.50			
	R. (-)47.25	5.25	...	(-)5.25
(x)	106 Charges for Conduct of Elections to State/Union Territory Legislature (01) Expenditure on Election to State Legislative Assembly General			
	O. 6,00.00			
	S. 3,50.00			
	R. (-)1,00.00	8,50.00	8,50.00	...

GRANT NO.5-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	2015 Elections 106 Charges for Conduct of Elections to State/ Union Territory Legislature (02) Expenditure on bye-Election to the State Legislative Assembly Sixth Schedule(part II)Areas			
	O.	79.70		
	R.	(-)66.70	13.00	(-)13.00

Withdrawal of ₹37.53 lakh, ₹47.25 lakh, ₹1,00.00 lakh and ₹66.70 lakh respectively at serial number (viii), (ix), (x) and (xi) above through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹4.17 lakh, ₹5.25 lakh and ₹13.00 lakh respectively at serial number (viii), (ix) and (xi) above have not been intimated (August-2013).

(xii)	800 Other Expenditure (01) Ex-Gratia payment to Govt. Servant etc. detailed for Election duties for loss of Personal Properties due to Fire etc. Sixth Schedule(part II)Areas			
	O.	16.50	16.50	(-)16.50

Reasons for final saving of ₹16.50 lakh have not been intimated (August-2013).

5.1.5. Saving mentioned at note **5.1.4.** above were partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(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.	67.80	67.80	(+)95.73

Reasons for final excess of ₹95.73 lakh have not been intimated (August-2013).

GRANT NO.5-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2015 Elections 103 Preparation and Printing of Electoral Rolls (03) Expenditure on BLOs, etc. Sixth Schedule(part II)Areas			
	O. 64.50			
	R. 1,41.40	2,05.90	1,81.27	(-)24.63
(iii)	(04) Expenditure on Voter Awareness and Voters Education Sixth Schedule(part II)Areas			
	O. 51.60			
	R. 54.27	1,05.87	1,13.61	(+)7.74
(iv)	106 Charges for Conduct of Elections to State/ Union Territory Legislature (01) Expenditure on Election to State Legislative Assembly Sixth Schedule(part II)Areas			
	O. 9,67.00			
	R. 1,00.00	10,67.00	10,68.28	(+)1.28

Specific reason for increase of the fund by ₹1,41.40 lakh, ₹54.27 lakh and ₹1,00.00 lakh respectively at serial number (ii), (iii) and (iv) above through re-appropriation was not stated.

Reasons for final (a) saving of ₹24.63 lakh at serial number (ii) above and (b) excess of ₹7.74 lakh and ₹1.28 lakh respectively at serial number (iii) and (iv) above have not been intimated (August-2013).

GRANT NO.6
LAND REVENUE, RELIEF ON ACCOUNT OF NATURAL CALAMITIES,
OTHER SOCIAL SERVICES, OTHER GENERAL ECONOMIC SERVICES,
LOAN FOR WELFARE OF SCHEDULE CASTE. SCHEDULE TRIBES AND
OTHER BACKWARD CLASSES, LOAN FOR CROP HUSBANDRY
(All Voted)

	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	34,03,50		
Supplementary	3,59,53		
	37,63,03	27,62,54	(-)10,00,49
Amount surrendered during the year (31 st March-2013)			80,88

Notes and Comments:**6.1.Revenue:**

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)			
General	35,09.87	25,80.51	(-)9,29.36
Sixth Schedule (part II)Areas	2,53.16	1,82.03	(-)71.13
Total	37,63.03	27,62.54	(-)10,00.49

6.1.1. Out of the available saving of ₹10,00.49 lakh, ₹80.88 lakh only was surrendered during the year and thereby 91.92 per cent of the total saving remained un-surrendered.

6.1.2. As the actual expenditure of ₹27,62.54 lakh did not even come up to the original provision of ₹34,03.50 lakh, supplementary provision of ₹3,59.53 lakh obtained during the year proved to be unnecessary.

6.1.3. Persistent saving were noticed during the years, 2009-10, 2010-11 and 2011-12 to the extent of ₹55.37 lakh, ₹8,40.02 lakh and ₹5.01 lakh respectively ranging from 2.50 per cent to 30.40 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.6-Contd.**6.1.4.** Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2029 Land Revenue 103 Land Records (13) Procurement of Surveys Equipment General			
	O.	2,07.52		
	R.	(-)1.52	...	(-)2,06.00
		2,06.00		
	Saving of ₹1.52 lakh through re-appropriation was owing to less expenditure			
	Reasons for non-utilisation of balance amount of ₹2,06.00 lakh have not been intimated (August-2013).			
(ii)	(07) Cadastral Survey under the Directorate of Land Records and Surveys,etc General			
	O.	1,26.00		
	S.	1,49.85		
	R.	(-)57.69	2,18.09	(-)0.07
		2,18.16		
(iii)	(09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms. General			
	O.	1,12.30		
	S.	1,41.16		
	R.	(-)4.27	2,21.77	(-)27.42
		2,49.19		
(iv)	(14) Computerisation of Land Records and Cadastral Maps. General			
	O.	12.00		
	R.	(-)9.26	...	(-)2.74
		2.74		
(v)	800 Other Expenditure (02) Construction of EOC'S Disaster Management General			
	O.	1,69.00		
	R.	(-)4.31	...	(-)1,64.69
		1,64.69		

Reasons for withdrawal of ₹57.69 lakh, ₹4.27 lakh, ₹9.26 lakh and ₹4.31 lakh respectively at serial number (ii), (iii), (iv) and (v) above by way of surrender was not stated.

Reasons for final saving of ₹0.07 lakh, ₹27.42 lakh, ₹2.74 lakh and ₹164.69 lakh respectively at serial number (ii), (iii), (iv) and (v) above have not been intimated (August-2013).

GRANT NO.6-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(vi)	2029 Land Revenue 103 Land Records (01) Strengthening of Revenue Administration and Updating of Land Records General			
	O. 3,00.00			
	R. (-)22.79	2,77.21	...	(-)2,77.21
Saving of ₹22.79 lakh through re-appropriation was owing to less expenditure as a measure of economy on expenditure..				
Reasons for non-utilisation of balance amount of ₹2,77.21 lakh have not been intimated (August-2013).				
(vii)	2245 Relief on Account of Natural Calamities 05 State Disaster Response Fund 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund (02) Transfer to 8235-General and Other Reserve-Fund-111- Calamity Relief Fund. General			
	O. 17,15.00			
	R. (-)8,27.00	8,88.00	...	(-)8,88.00
Withdrawal of ₹8,27.00 lakh through re-appropriation was not stated.				
Reasons for non-utilisation of balance amount of ₹8,88.00 lakh have not been intimated (August-2013).				
(viii)	80 General 101 Centre for Training in disaster Preparedness (02) Training on Disaster Management Sixth Schedule(part II)Areas			
	O. 41.68	41.68	...	(-)41.38
(ix)	800 Other Expenditure (01) Human Resource Support in Disaster Management General			
	O. 65.52	65.52	3.89	(-)61.63

GRANT NO.6-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(x)	2245 Relief on Account of Natural Calamities 80 General 800 Other Expenditure (01) Human Resource Support in Disaster Management Sixth Schedule(part II)Areas			
	O.	72.67	72.67	16.17
				(-)56.50

Reasons for final saving of ₹41.38 lakh, ₹61.63 lakh and ₹56.50 lakh respectively at serial number (viii), (ix) and (x) have not been intimated (August-2013).

6.1.5. Saving mentioned at note **6.1.4.** above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2029 Land Revenue 102 Survey and Settlement Operations (01) General and Controlling Establishment for Surveys. General			
	O.	55.42		
	R.	0.89	56.31	73.99
				(+)17.68

Increase of ₹0.89 lakh was the net result of augmentation of ₹1.01 lakh through re-appropriation owing to drawl of pay and allowances under ACP Scheme and decrease of ₹0.12 lakh by way of surrender stated to be due to imposition of restriction on expenditure.

Reasons for final excess of ₹17.68 lakh have not been intimated (August-2013).

(ii)	(03) Reproduction Section for Survey. General			
	O.	28.36		
	R.	4.37	32.73	41.57
				(+)8.84

Augmentation of ₹4.37 lakh through re-appropriation was owing to less budget allotment.

Reasons for final excess of ₹8.84 lakh have not been intimated (August-2013).

GRANT NO.6-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund (03) Transfer to 8121-General and Other Reserve Fund-122-SDRF General			
R.	7,27.00	7,27.00	14,96.00	(+7,69.00)

Augmentation of ₹7,27.00 lakh through re-appropriation was owing to non-allotment of budget provision.

Reasons for final excess of ₹7,69.00 lakh have not been intimated (August-2013).

(iv)	80 General 102 Management of Natural Disaster (01) Other Disaster Management Projects General	...	22.79	(+)22.79
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Reasons for incurring expenditure of ₹22.79 lakh without any budget provision have not been intimated (August-2013).

(v)	(02) Thirteen Finance Commission for Capacity Building General			
R.	1,00.00	1,00.00	1,00.00	...

Augmentation of ₹1,00.00 lakh at the post budget period through re-appropriation was stated to be due to non-allotment of budget provision.

**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	1,36,00		
Supplementary	...	1,36,00	1,59,82
			(+23,82
Amount surrendered during the year (31 st March-2013)			1,91

Notes and Comments:**7.1.Revenue:**

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)	
General	28.52	25.13	(-)3.39
Sixth Schedule (part II)Areas	1,07.48	1,34.69	(+27.21
Total	1,36.00	1,59.82	(+)23.82

7.1.1. The grant closed with an excess expenditure of ₹.23.82 lakh (₹23,82.357/-). The excess requires regularisation.

7.1.2. In view of the final excess of ₹23.82 lakh, surrender of ₹1.91 lakh proved to be injudicious.

GRANT NO.7-Concl.

7.1.3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)			
(i)	2030 Stamps and Registration			
	02 Stamps-Non-Judicial			
	101 Cost of Stamps			
	(01) Manufacturing Cost of			
	Stamps supplied from Central			
	Stamps Store.			
	General			
	O.	12.00		
	R.	7.61	18.41	(-1.20)

Augmentation of ₹7.61 lakh was the net effect of increase of ₹7.62 lakh through re-appropriation for insufficient budget allotment and decrease of ₹0.01 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹1.20 lakh have not been intimated (August-2013).

(ii)	03 Registration			
	001 Direction and Administration			
	(02) District Registration			
	Offices			
	Sixth Schedule(part II)Areas			
	O.	1,05.38		
	R.	(-1.38)	1,33.80	(+29.80)

Withdrawal of ₹1.38 lakh by way of surrender was reportedly due to non-receipt of bills for payment in time, restriction on expenditure imposed by the Finance Department, etc.

Reasons for final excess of ₹29.80 lakh have not been intimated (August-2013).

7.1.4. Excess mentioned at note 7.1.3. above was partly offset by saving 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.	8.47		
	R.	(-7.62)	...	(-0.85)

Specific reasons for withdrawal of ₹7.62 lakh through re-appropriation was not stated.

Reasons for final saving of ₹0.85 lakh have not been intimated (August-2013).

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(In thousand of rupees)	
Revenue:				
Major Head:				
2039	State Excise			
Original	13,25,00			
Supplementary	...	13,25,00	11,59,13	(-)1,65,87
Amount surrendered during the year (31 st March ,2013)				1,25,81

Notes and Comments :

8.1.Revenue:

. 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)	
General	7,40.00	3,28.80	(-)4,11.20
Sixth Schedule (part II)Areas	5,85.00	8,30.33	(+)2,45.33
Total	13,25.00	11,59.13	(-)1,65.87

8.1.1. Against the available saving of ₹1,65.87 lakh, ₹1,25.81 lakh only was surrendered during the year and 24.15 per cent of the total saving was remained un-surrendered.

8.1.2. Persistent savings were noticed during the years, 2009-10, 2010-11 and 2011-12 to the extent of ₹2,16.58 lakh, ₹3,13.92 lakh and ₹2,88.20 lakh respectively ranging from 12.52 per cent to 23.67 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.8-Contd.**8.1.3.** 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			
	O.	1,77.70		
	R.	(-)4.26	1,58.70	(-)14.74

Decrease of ₹4.26 lakh was the net result of increase of ₹7.90 lakh through re-appropriation owing to inadequate budget provision and decrease of ₹12.16 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹14.74 lakh have not been intimated (August-2013).

(ii)	(02) Enforcement Branch General			
	O.	1,11.00	60.37	(-)50.63

Reasons for final saving of ₹50.63 lakh have not been intimated (August-2013).

(iii)	(07) Buildings General			
	O.	2,50.00	...	(-)2,40.00
	R.	(-)10.00		

Withdrawal of ₹10.00 lakh through re-appropriation was owing to less expenditure.

Reasons for non-utilisation of the balance amount of ₹2,40.00 lakh have not been intimated (August-2013).

(iv)	(11) Chemical Examiner Attached to Headquarter. General			
	O.	99.00		
	R.	(-)99.00	10.97	(+)10.97

Surrender of entire original provision was reportedly due to non-incurring of any expenditure.

Reasons for final excess of ₹10.97 lakh have not been intimated (August-2013).

(v)	(12) Establishment of the Office of the Joint Commissioner of Excise, Tura. General			
	O.	32.30	26.67	(-)5.63

Reasons for final saving of ₹5.63 lakh have not been intimated (August-2013).

GRANT NO.8–Concl.

8.1.4. Saving mentioned at note **8.1.3.** 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			
	(03) District Establishment			
	Sixth Schedule(part II)Areas			
	O.	5,85.00		
	R.	(-)14.64	5,70.36	8,30.34
				(+)2,59.98

Reduction of ₹14.64 lakh by way of surrender was reportedly due to less number of vehicles purchased during the year.

Reasons for final excess of ₹2,59.98 lakh have not been intimated (August-2013).

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	18,92,00			
Supplementary	25,17	19,17,17	14,39,71	(-)4,77,46
Amount surrendered during the year (31 st March-2013)				9,74,44

Notes and Comments:**9.1.Revenue:**

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)				
General		13,68.90	5,29.28	(-)8,39.62
Sixth Schedule (part II)Areas		5,48.27	9,10.43	(+)3,62.16
Total		19,17.17	14,39.71	(-)4,77.46

9.1.1. In the eventual saving of ₹4,77.46 lakh, ₹9,74.44 lakh was surrendered during the year which discloses casual approach of the department towards financial management.

9.1.2. In view of the final saving of ₹4,77.46 lakh, supplementary provision of ₹25.17 lakh obtained during the year proved to be totally unjustified as the actual expenditure did not even come up to the original provision.

GRANT NO.9-Contd.**9.1.3.** Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2040 Taxes on Sales, Trade etc. 001 Direction and Administration (05) Computerisation for Value Added Tax (VAT) General			
	O. 25.50			
	R. (-)13.77	11.73	11.73	...
(ii)	(07) Mission Mode of Project for Computerization Taxes Administration for the State of Meghalaya General			
	O. 9,50.00			
	R. (-)8,92.27	57.73	57.73	...

Surrender of ₹13.77 lakh and ₹8,92.27 lakh respectively at serial number (i) and (ii) above was stated to be due to less expenditure.

9.1.4. Saving mentioned at note 9.1.3. above was partly offset by excess 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. 2,28.00			
	R. (-)38.76	1,89.24	2,47.57	(+)58.33

Withdrawal of ₹38.76 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation and ₹18.76 lakh by way of surrender, both stated to be due to less expenditure.

Reasons for final excess of ₹58.33 lakh have not been intimated (August-2013).

GRANT NO.9–Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2040 Taxes on Sales, Trade etc. 101 Collection Charges (01) District Level Offices Sixth Schedule(part II)Areas			
	O. 5,17.67			
	R. (-)0.05	5,17.62	8,80.56	(+)3,62.94

Reduction of ₹0.05 lakh was the net effect of increase of ₹22.43 lakh through re-appropriation owing to insufficient budget allotment and decrease of ₹22.48 lakh by way of surrender stated to be due to less expenditure, non-receipt of LOAA fund by the Treasury and expenditure restriction imposed by the Government.

Reasons for final excess of ₹3,62.94 lakh have not been intimated (August-2013).

(iii)	(02) Enforcement Branch General			
	O. 1,11.64			
	R. (-)9.89	1,01.75	1,74.85	(+)73.10

Decrease of ₹9.89 lakh was the net result of decrease of ₹1.28 lakh through re-appropriation owing to less allotment of fund and further decrease of ₹8.61 lakh by way of surrender stated to be due to less expenditure, non-receipt of N.A.C., imposition of restriction of 10 per cent cut on expenditure etc.

Reasons for final excess of ₹73.10 lakh have not been intimated (August-2013).

(iv)	Sixth Schedule(part II)Areas			
	O. 21.60			
	R. 0.56	22.16	29.28	(+)7.13

Augmentation of ₹0.56 lakh through re-appropriation was stated to be due to insufficient budget provision.

Reasons for final excess of ₹7.13 lakh have not been intimated (August-2013).

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	24,07,00			
Supplementary	23,81	24,30,81	15,31,41	(-)8,99,40
Amount surrendered during the year				...

Capital:**Major Heads:**

5053	Capital Outlay on Civil Aviation			
5055	Capital Outlay on Road Transport			
Original	22,00,00			
Supplementary	6,00,00	28,00,00	21,27,12	(-)6,72,88
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
10.1.Revenue:				
	General	19,52.49	10,11.43	(-)9,41.06
	Sixth Schedule (part II)Areas	4,78.32	5,19.98	(+)41.66
	Total	24,30.81	15,31.41	(-)8,99.40

GRANT NO.10-Contd.

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
10.2.Capital:			
General	28,00.00	21,27.12	(-)6,72.88
Sixth Schedule (part II)Areas	...	...	...
Total	28,00.00	21,27.12	(-)6,72.88

Revenue:

10.1.1. No part of the available saving of ₹8,99.40 lakh was surrendered during the year.

10.1.2. In view of the final saving of ₹8,99.40 lakh, supplementary provision of ₹23.81 lakh obtained during the year proved to be totally unjustified as the actual expenditure even did not come up to the original provision.

10.1.3. Persistent saving were noticed during the years 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹1,74.30 lakh, ₹2,92.81 lakh, ₹1,54.19 lakh and ₹10,52.41 lakh respectively ranging from 6.44 per cent to 41.68 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

10.1.4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2041 Taxes on Vehicles 001 Direction and Administration (01) Headquarter Organisation General			
	O.	1,51.25		
	R.	(-)40.94	80.20	(-)30.11
		1,10.31		

Withdrawal of ₹40.94 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹30.11 lakh have not been intimated (August-2013).

(ii)	102 Inspection of Motor Vehicles (01) Motor Vehicles Inspectors Sixth Schedule(part II)Areas			
	O.	53.25	31.91	(-)21.34

Reasons for final saving of ₹21.34 lakh have not been intimated (August-2013).

(iii)	2070 Other Administrative Services 114 Purchase and Maintenance of Transport (01) Pooled Transport Organisation General			
	O.	1,60.00		
	R.	(-)18.55	1,17.85	(-)23.60
		1,41.45		

GRANT NO.10-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2070 Other Administrative Services 800 Other Expenditure (01) Operation Of Helicopter Services General			
	O. 11,50.00			
	R. (-)2,47.60	9,02.40	98.66	(-)8,03.74

Saving of ₹18.55 lakh and ₹2,47.60 lakh respectively at serial number (iii) and (iv) above through re-appropriation was owing to less expenditure than anticipated.

Reason for final saving of ₹23.60 lakh and ₹8,03.74 lakh respectively at serial number (iii) and (iv) above have not been intimated (August-2013).

10.1.5. Saving mentioned at note **10.1.4.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2041 Taxes on Vehicles 101 Collection Charges (01) Establishment of District Transport Officers & Secy.etc. Sixth Schedule(part II)Areas			
	O. 2,92.27			
	S. 23.81			
	R. 57.24	3,73.32	3,79.72	(+)6.40
(ii)	800 Other Expenditure (02) Assistance to the Meghalaya Transport Corporation General			
	O. 4,02.50			
	R. 2,49.84	6,52.34	6,52.34	...

Augmentation of ₹57.24 lakh and ₹2,49.84 lakh respectively at serial number (i) and (ii) above through re-appropriation was owing to less budget provision, payment of salary to the staff etc.

Reasons for final excess of ₹6.40 lakh at serial number (i) above have not been intimated (August-2013).

Capital:

10.2.1. No part of the available saving of ₹6,72.88 lakh was surrendered during the year.

10.2.2. In view of the final saving of ₹6,72.88 lakh supplementary provision of ₹6,00.00 lakh obtained during the year proved to be unjustified as the actual expenditure did not even come up to the original provision.

Grant No.10-Contd.**10.2.3.** Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	5053 Capital Outlay on Civil Aviation 02 Air Ports 102 Aerodromes (04) Construction of Helipad at Shillong General			
	O. 60.00	60.00	...	(-)60.00
(ii)	5055 Capital Outlay on Road Transport 050 Lands and Buildings (09) Construction of Check Gate General			
	O. 35.00	35.00	...	(-)35.00
Reasons for non-utilisation of entire provision of ₹60.00 lakh and ₹35.00 lakh respectively at serial number (i) and (ii) above have not been intimated (August-2013).				
(iii)	800 Other Expenditure (22) Ropeways General			
	O. 5,00.00			
	R. (-)4,00.00	1,00.00	88.43	(-)11.57
(iv)	(23) Construction of Bus/Trucks Terminus General			
	O. 10,00.00			
	R. (-)99.06	9,00.94	5,00.00	(-)4,00.94
(v)	(24) Inland Water Ways General			
	O. 1,15.00			
	R. (-)34.92	80.08	...	(-)80.08

Withdrawal of ₹4,00.00 lakh, ₹99.06 and ₹34.92 lakh respectively at serial number (iii), (iv) and (v) above through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹11.57 lakh, ₹4,00.94 lakh and ₹80.08 lakh respectively at serial number (iii), (iv) and (v) above have not been intimated (August-2013).

Grant No.10–Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)			
(vi)	5055 Capital Outlay on Road Transport 800 Other Expenditure (25) Cable Cars General			
	O.	50.00	50.00	...
				(-)50.00

Reasons for final saving of ₹50.00 lakh have not been intimated (August-2013).

(vii)	102 Acquisition of Fleet (05) Public Transport System for Rural Connectivity General			
	R.	4,99.06	4,99.06	4,99.06
				...

Augmentation of ₹4,99.06 lakh through re-appropriation at the post budget session was owing to requirement of more fund for purchasing of vehicle for rural connectivity.

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 grant	Actual expenditure	Excess(+) 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	2,80,58,00			
Supplementary	3,85,99	2,84,43,99	1,78,44,34	(-)1,05,99,65
	Amount surrendered during the year (31 st March-2013)			1,04,24,54
Capital:				
Major Head:				
6801	Loans for Power Projects			
Original	...			
Supplementary	13,63,03	13,63,03	11,38,30	(-)2,24,73
	Amount surrendered during the year (31 st March-2013)			2,24,73

GRANT NO.11-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)		
11.1.Revenue:			
General	2,02,93.99	1,27,85.14	(-)75,08.85
Sixth Schedule (part II)Areas	81,50.00	50,59.20	(-)30,90.80
Total	2,84,43.99	1,78,44.34	(-)1,05,99.65
11.2.Capital:			
General	13,63.03	11,38.30	(-)2,24.73
Sixth Schedule (part II)Areas	...	...	...
Total	13,63.03	11,38.30	(-)2,24.73

Revenue:

11.1.1. Out of the available saving of ₹1,05,99.65 lakh, ₹1,04,24.54 lakh was surrendered during the year.

11.1.2. Since the actual expenditure of ₹1,78,44.34 lakh did not even come up to the original provision of ₹2,80,58.00 lakh, supplementary provision of ₹3,85.99 lakh obtained during the year proved unjustified.

11.1.3. Persistent savings were noticed during the years, 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹96,33.03 lakh, ₹1,05,04.04 lakh, ₹1,55,52.12 lakh, ₹1,69,28.52 lakh and ₹2,26,21.61 lakh respectively ranging from 26.70 per cent to 57.18 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

11.1.4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation			
	(01) Administrative Expenses			
	General			
	O.	1,40.00		
	S.	35.00	1,75.00	(-)1,75.00

Reasons for non-utilisation of entire provision of ₹1,75.00 lakh have not been intimated (August-2013).

GRANT NO.11-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2501 Special Programmes for Rural Development 04 Integrated Rural Energy Planning Programme 105 Project Implementation (02) Solar Thermal General			
	O.	60.00		
	R.	(-)60.00	...	...
(iii)	(04) Field Project General			
	O.	40.00		
	R.	(-)40.00	...	...

Surrender of entire budget provision of ₹60.00 lakh and ₹40.00 lakh respectively at serial number (ii) and (iii) above was stated to be due to non-receipt of sanction.

(iv)	2801 Power 80 General 101 Assistance to Electricity Boards (01) Subsidy to MSEB for Rural Electrification General			
	O.	15,35.60		
	R.	(-)4,99.07	10,36.53	10,36.53
				...

Specific reasons for surrender of ₹4,99.07 lakh was not stated.

(v)	(05) Grants to SE (EAP) General			
	O.	1,00.00		
	R.	(-)36.00	64.00	64.00
				...

Reduction of ₹36.00 lakh by way of surrender was stated to be due to less expenditure than anticipated.

(vi)	(07) Reconstructed APDRP. General			
	O.	17,28.00		
	R.	(-)17,28.00	...	...
				...

Specific reasons for surrender of entire budget provision of ₹17,28.00 lakh was not stated.

GRANT NO.11-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2801 Power 80 General 101 Assistance to Electricity Boards (08) Non Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O.	81,50.00		
	R.	(-)30,90.80	50,59.20	...
Withdrawal of ₹30,90.80 lakh by way of surrender was stated to be due to less expenditure than anticipated.				
(viii)	(09) Survey and Investigation General			
	O.	8,22.00		
	R.	(-)8,22.00	...	...
Surrender of entire provision of ₹8,22.00 lakh was stated to be to non-incurring any expenditure.				
(ix)	(11) Myntdu Leshka HEP 3x42 MW General			
	O.	32,00.00		
	R.	(-)3,20.00	28,80.00	...
Reduction of ₹3,20.00 lakh by way of surrender was stated to be due to less expenditure than anticipated.				
(x)	(14) Construction of LILO of 132 KV D/C NEHU-Khliehriat Line at Jowai (Musuem) along with Construction of 2x20 MVA, 132/33 KV Sub-Station at Musuem. General			
	O.	26,00.00		
	R.	(-)15,20.00	10,80.00	...
(xi)	(15) Garo Hills Thermal Project (2x365 MW) Equity Participation. General			
	O.	15,00.00		
	R.	(-)10,50.00	4,50.00	...

Reduction of ₹15,20.00 lakh and ₹10,50.00 lakh respectively at serial number (x) and (xi) above was the net result of decrease of ₹14,00.00 lakh and ₹4,00.10 lakh through re-appropriation-reasons thereof not stated and surrender of ₹1,20.00 lakh and ₹6,50.00 lakh at serial number (x) and (xi) was stated to be due to less expenditure than anticipated.

GRANT NO.11-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xii)	2801 Power 80 General 101 Assistance to Electricity Boards (16) Construction of 2nd Circuit of 132 KV Agia-Nangalbibra Line with OPGW. General O. 16,00.00 R. (-)7,00.00	9,00.00	9,00.00	...
(xiii)	(17) Construction of 132/33 KV, 2x20 MVA Sub-Station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem. General O. 26,00.00 R. (-)17,00.00	9,00.00	9,00.00	...
(xiv)	(20) Construction of 400 KV D/C Line (7Kms) in Meghalaya General S. 3,00.00 R. (-)3,00.00	...	...	...
(xv)	(22) Const of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang S/S to 33/11KV Airforce S/S via 33/11KV PHE GSWS S/S Mawphlang with Terminal equip at PHE Mawphlang & A/F S/S General O. 6,40.00 R. (-)3,52.00	2,88.00	2,88.00	...
(xvi)	(23) R & M of 5 nos of 33/11KV Substations in Shillong. General O. 3,00.00 R. (-)3,00.00	...	...	...
(xvii)	(24) Const. of New 33KV lie on Wolf Conductor from Dakopgre to Praharinagar & Const of 33/11KV,2.5MVA Substation at Praharinagar with Control Room. General O. 2,90.00 R. (-)1,82.00	1,08.00	1,08.00	...

GRANT NO.11-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xviii)	2801 Power 80 General 101 Assistance to Electricity Boards (25) Const. of New 33KV Line alongwith 33/11KV,2.5MVA at Bajengdoba Substation No.2 General			
	O. 2,20.00			
	R. (-)22.00	1,98.00	1,98.00	...
(xix)	(26) Re-engineering Works of Umiam Stage-I Power Station, Sumer. General			
	O. 3,40.00			
	R. (-)34.00	3,06.00	3,06.00	...
(xx)	(27) Re-engineering Works of Umiam Stage-IV Power Station, Nongkhyllem. General			
	O. 9,60.00			
	R. (-)5,10.00	4,50.00	4,50.00	...
(xxi)	(28) Renovation, Modernisation & Upgradation of Umtru Power Station(2.8MWx4) General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(xxii)	800 Other Expenditure (01) Assistance to Meghalaya Electricity Regulatory Commission General			
	O. 1,13.40			
	R. (-)11.34	1,02.06	1,02.06	...
(xxiii)	(02) Equity Participation of Meghalaya for the Transmission of Power from Pallatana Gas Base Power Plan in Tripura up to Bongaigoan General			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...

GRANT NO.11–Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(xxiv)	2810 New and Renewable Energy 102 Renewable Energy for Rural Applications (04) SPV Power Plant General O. 50.00 R. (-)50.00	...	...	...
(xxv)	800 Other Expenditure (03) Village Electrification State Share (MNES Special Sponsored Scheme) General O. 60.00 R. (-)60.00	...	...	...

Withdrawal of ₹7,00.00 lakh, ₹17,00.00 lakh, ₹3,00.00 lakh, ₹3,52.00 lakh, ₹3,00.00 lakh, ₹1,82.00 lakh, ₹22.00 lakh, ₹34.00 lakh, ₹5,10.00 lakh, ₹2,00.00lakh, ₹11.34 lakh, ₹3,00.00 lakh, ₹50.00 lakh and ₹60.00 lakh respectively at serial number (xii), (xiii), (xiv), (xv), (xvi), (xvii), (xviii), (xix), (xx), (xxi),(xxii), (xxiii), (xxiv) and (xxv) above by way of surrender was reportedly due to non-receipt of sanction, less expenditure than anticipated.

11.1.5. Saving mentioned at note **11.1.4.** above was partly offset be excess under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2801 Power 80 General 101 Assistance to Electricity Boards (34) Construction of 132KVS/C Line from New Umtru Hep General R. 5,40.00	5,40.00	5,40.00	...
(ii)	(37) Smart Metering General R. 6,19.20	6,19.20	6,19.20	...
(iii)	(38) Insulated Rubber Matting Sub-Stations General R. 2,70.00	2,70.00	2,70.00	...

The fund was augmented by ₹5,40.00 lakh, ₹6,19.20 lakh and ₹2,70.00 lakh respectively at serial number (i), (ii) and (iii) above through re-appropriation, owing to more expenditure under new Scheme.

GRANT NO.11–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2801 Power 80 General 101 Assistance to Electricity Boards (39) Re-Engineering and Re- Conductoring of 33KV Happy Valley Line from ACSR Raccoon to ACSR Wolf Coinductor from 4(four) Pole Structure Belfonte Grid up to 3(three) Pole Structure at Power Grid Lapalang General			
	R.	40.50	40.50	40.50
(v)	(40) Renovation, RE-Engineering and Re-Conductoring of 33 KV Nangalbibra-Baghmara Line in East Garo Hills General			
	R.	40.50	40.50	40.50
Augmentation of ₹40.50 lakh each respectively at serial number (iv) and (v) above through re-appropriation was owing to requirement of more fund to enhance the capacity of the transmission of Electric Power lines.				
(vi)	(41) Construction of 33KV Line to Evacuate Power from 132/33 KV Mokpara(Ampati) Sub-Station to Different Location in West Garo Hills General			
	R.	1,32.30	1,32.30	1,32.30
Increase of ₹1,32.30 lakh through re-appropriation was owing to meet the expenditure under new scheme.				
(vii)	(42) Shifting of 33KV Line from Lailad to Nongladew in Ri-Bhoi District General			
	R.	56.70	56.70	56.70

Increase of ₹56.70 lakh through re-appropriation was owing to meet the expenditure for shifting and maintenance of electrical lines.

GRANT NO.11–Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In lakh of rupees)	
(viii)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(43) Construction of New Umtru Hep (2x20MW)			
	General			
	R. 18,00.00	18,00.00	18,00.00	...

Augmentation of ₹18,00.00 lakh through re-appropriation was owing to non-allotment of budget provision during the year.

Capital:

11.2.1. The eventual saving of ₹2,24.73 lakh was surrendered during the year.

11.2.2. 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			
	(05) State Plan Loans.			
	General			
	S. 13,63.03			
	R. (-)2,24.73	11,38.30	11,38.30	...

Specific reasons for reduction of ₹2,24.73 lakh by way of surrender was not stated.

**GRANT NO.12
OTHER FISCAL SERVICES,
APPROPRIATION-FOR REDUCTION OR AVOIDANCE OF DEBT,
INTEREST PAYMENTS, PUBLIC SERVICE COMMISSION
(All General)**

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)				
12.1.Revenue:				
Major Head:				
2047	Other Fiscal Services			
Voted:				
Original	36,00			
Supplementary	...	36,00	35,91	(-)9
Amount surrendered during the year				...
12.2.Charged:				
Major Heads:				
2048	Appropriation for Reduction or Avoidance of Debt			
Original	20,43,00			
Supplementary	...	20,43,00	20,43,00	...
Amount surrendered during the year				...
2049	Interest Payments			
Original	3,35,75,96			
Supplementary	7,28	3,35,83,24	3,13,82,17	(-)22,01,07
Amount surrendered during the year (31 st March 2013)				21,93,79
2051	Public Service Commission			
Original	2,08,00			
Supplementary	74,79	2,82,79	2,83,03	(+)24
Amount surrendered during the year (31 st March, 2013)				69

GRANT NO.12-Contd.

Notes and Comments:

12.2.1. Against the available saving of ₹22,01.07 lakh, ₹21,93.79 lakh was surrendered during the year.

12.2.2. In view of the final saving of ₹22,01.07 lakh, supplementary provision of ₹7.28 lakh obtained during the year proved to be totally unjustified as the actual expenditure of ₹3,13,82.17 lakh did not come up even to the original appropriation.

12.2.3. Saving occurred mainly under :

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

(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	(25) 7.80% Meghalaya State Development Loan 2012.			
	General			
	O.	3,93.12		
	R.	(-)/1,96.56	1,96.56	...

Specific reasons for withdrawal of ₹1,96.56 lakh by way of surrender was not stated.

(ii)	(76) New Loan			
	General			
	O.	16,88.36		
	R.	(-)/16,88.36	...	...

Withdrawal of entire provision of ₹16,88.36 lakh was the net effect of decrease of ₹15,73.85 lakh through re-appropriation owing to non-receipt of anticipated loan and further decrease of ₹1,14.51 lakh by way of surrender-reasons thereof not stated.

(iii)	115 Interest on Ways and Means Advances from Reserve Bank			
	(01) Ways and Means advances from Reserve Bank			
	General			
	O.	59.14		
	R.	(-)/59.14	...	...

Surrender of entire original appropriation of ₹59.14 lakh was stated to be due to non-receipt of Ways and Means Advance from the Reserve Bank of India.

GRANT NO.12-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government			
	(01) Interest on Special Securities Issued to National Small Saving Fund of the Central Government by The State Government			
	General			
	O. 57,19.00			
	R. (-)9,75.99	47,43.01	47,43.01	...
(v)	200 Interest on Other Internal Debts			
	(04) Loans from the National Cooperative Development Corporation			
	General			
	O. 70.00			
	R. (-)42.39	27.61	27.61	...
(vi)	(06) Loans from NABARD			
	General			
	O. 22,00.00			
	R. (-)4,79.40	17,20.60	17,20.60	...
(vii)	(07) Plan Loans			
	General			
	O. 7,14.32			
	R. (-)1,47.50	5,66.82	5,66.82	...
(viii)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/ Plan Schemes			
	(24) State Plan Loan 2011-2012			
	General			
	O. 1,32.57			
	R. (-)60.72	71.85	71.85	...

GRANT NO.12-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-)
(ix)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	103 Interest on Loans for Centrally Sponsored Plan Schemes			
	(11) Implementation included in the Approved Work Plan for 2001-02 under Macro Management Scheme			
	General			
	O.	76.00		
	R.	(-76.00	...	...

Withdrawal of entire provision of ₹9,75.99 lakh, ₹42.39 lakh, ₹4,79.40 lakh, ₹1,47.50 lakh, ₹60.72 lakh and ₹76.00 lakh respectively at serial number (iv), (v), (vi), (vii), (viii) and (ix) above by way of surrender was reportedly due to less receipt of loan than anticipated.

(x)	106 Interest on Ways and Means Advances			
	(01) Interest on Ways and Means Advances			
	General			
	O.	15.00		
	R.	(-15.00	...	...

Saving of ₹15.00 lakh by way of surrender was stated to be due to non-availing of Ways and Means Advances.

12.2.4. Saving as mentioned at note **12.2.3.** above was partly offset by excess under :

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-)
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	(77) 8.92% Meghalaya Government Stock 2022			
	General			
	R.	2,23.00	2,23.00	...
(ii)	(78) 8.95% Meghalaya Government Stock 2022			
	General			
	R.	2,23.75	2,23.75	...

GRANT NO.12-Conclld.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2049 Interest Payments 03 Interest on Small Savings, Provident Funds etc 104 Interest on Provident Funds (01) Interest On General Provident Fund General			
	O. 50,00.00			
	R. 10,86.45	60,86.45	60,86.45	...
(iv)	04 Interest on Loans and Advances From Central Government 101 Interest on Loans for State/ Plan Schemes (22) 20 years Consolidated Loan in Terms of the Recommendation of the Twelve Finance Commission General			
	O. 15,37.10			
	R. 27.73	15,64.83	15,64.83	...
(v)	103 Interest on Loans for Centrally Sponsored Plan Schemes (13) ADB Assisted NERUDP/NERCCDIP (EAP) General			
	R. 12.92	12.92	12.92	...

Enhancement of the provision by ₹2,23.00 lakh, ₹2,23.75 lakh, ₹10,86.45 lakh, ₹27.73 lakh and ₹12.92 lakh respectively at serial number (i), (ii), (iii), (iv) and (v) above through re-appropriation was owing to meet the shortfall under interest on Loans for State Plan Scheme 2004-05, ADP Assisted NERUDP (NERCCDIP), increase in the GPF Contribution by State Government employees etc.

12.2.5. An excess expenditure of ₹0.24 lakh (₹24,526/-) occurred under the major head of account-2051 Public Service Commission-102 State Public Service Commission-(01) Establishment, Secretary, State Public Service Commission(General) which require regularisation

12.2.6. Against the excess expenditure of ₹0.24 lakh, ₹0.69 lakh was surrendered during the year reportedly due to non-drawal of salary.

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)				
13.1.Revenue:				
Major Heads:				
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariat- Economic Services			
Original	89,54,36			
Supplementary	20,97,26	1,10,51,62	1,02,14,61	(-)8,37,01
Amount surrendered during the year (31 st March 2013)				4,84,33

Notes and Comments:**Revenue:**

13.1.1. In view of the final saving of ₹8,37.01 lakh, ₹4,84.33 lakh only was surrendered during the year and thereby 42.14 per cent of the totally saving remained un-surrendered and supplementary provision of ₹20,97.26 lakh obtained during the year proved to be excessive.

13.1.2. Persistent savings were noticed during the years, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹24,81.05 lakh, ₹20,29.37 lakh, ₹6,45.53 lakh and ₹9,91.37 lakh respectively ranging from 7.91 per cent to 34.63 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

13.1.3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2052 Secretariat-General Services 090 Secretariat (01) Chief Minister's Secretariat. General			
	O.	1,51.54		
	R.	(-)11.28	1,39.25	(-)1.01

Surrender of ₹11.28 lakh was reportedly due to adoption of economy measure on expenditure.

Reasons for final saving of ₹1.01 lakh have not been intimated (August-2013).

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2052 Secretariat-General Services 090 Secretariat (03) Nazarat(including expenditure of all Grade iv Staff of the entire Secretariat.) General			
	O. 15,41.06			
	R. (-)1,10.46	14,30.60	14,18.10	(-)12.50
(iii)	(04) General Administration Department. General			
	O. 1,54.00			
	R. (-)39.26	1,14.74	1,14.57	(-)0.17
(iv)	(05) Home Department. General			
	O. 1,68.55			
	R. (-)19.08	1,49.47	1,48.72	(-)0.75
(v)	(06) Political Department. General			
	O. 1,48.80			
	R. (-)46.37	1,02.43	1,01.51	(-)0.92
(vi)	(08) Finance (excluding Economic Affairs) Department. General			
	O. 8,92.60			
	R. (-)3,27.00	5,65.60	5,96.32	(+)30.72

Decrease of ₹1,10.46 lakh, ₹39.26 lakh, ₹19.08 lakh, ₹46.37 lakh and ₹3,27.00 lakh respectively at serial number (ii), (iii), (iv), (v) and (vi) above was the net result of decrease of (a) ₹85.88 lakh, ₹34.00 lakh, ₹16.00 lakh, ₹43.00 lakh and ₹3,12.20 lakh through re-appropriation and (b) ₹24.58 lakh, ₹5.26 lakh, ₹3.08 lakh, ₹3.37 lakh and ₹14.80 lakh by way of surrender both (a) and (b) stated to be due to less expenditure.

Reasons for final (a) saving of ₹12.50 lakh, ₹0.17 lakh, ₹0.75 lakh and ₹0.92 lakh respectively at serial number (ii), (iii), (iv) and (v) and (b) final excess of ₹30.72 lakh at serial number (vi) above have not been intimated (August-2013).

(vii)	(09) Finance (Economic Affairs) Department. General			
	O. 1,76.25			
	R. (-)41.58	1,34.67	1,36.79	(+)2.12

Specific reasons for surrender of ₹41.58 lakh was not stated.

Reasons for final excess of ₹2.12 lakh have not been intimated (August-2013).

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(viii)	2052 Secretariat-General Services 090 Secretariat (10) Law Department. General			
	O. 1,98.22			
	R. (-)27.86	1,70.36	1,69.89	(-)0.47
(ix)	(11) Revenue Department. General			
	O. 1,35.00			
	R. (-)29.78	1,05.22	1,04.77	(-)0.45
(x)	(12) District Council Affairs Department. General			
	O. 94.95			
	R. (-)32.70	62.25	61.85	(-)0.40
(xi)	2052 Secretariat-General Services 092 Other Offices (01) Expenditure on Public Grievances Committee. General			
	O. 49.23			
	R. (-)38.94	10.29	9.48	(-)0.81

Withdrawal of ₹27.86 lakh, ₹29.78 lakh, ₹32.70 lakh and ₹38.94 lakh respectively at serial number (viii), (ix), (x) and (xi) above was the net result of decrease of (a) ₹22.00 lakh, ₹17.00 lakh, ₹25.00 lakh and ₹17.00 lakh through re-appropriation and (b) ₹5.86 lakh, ₹12.78 lakh, ₹7.70 lakh and ₹21.94 lakh by way of surrender both (a) and (b) stated to be due to less expenditure.

Reasons for final saving of ₹0.47 lakh, ₹0.45 lakh, ₹0.40 lakh and ₹0.81 lakh respectively at serial number (viii), (ix), (x) and (xi) above have not been intimated (August-2013).

(xii)	2052 Secretariat-General Services 099 Board of Revenue (01) Office of The Chairman Board of Revenue General			
	O. 12.40	12.40	...	(-)12.40

Reasons for non-utilisation of entire provision of ₹12.40 lakh have not been intimated (August-2013).

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiii)	2251 Secretariat-Social Services 090 Secretariat (03) Public Health Engineering Department. General			
	O. 59.37			
	R. (-)21.91	37.46	36.83	(-)0.63
(xiv)	(08) Urban Development Department. General			
	O. 60.17			
	R. (-)21.69	38.48	38.27	(-)0.21
(xv)	(09) Art and Culture Department. General			
	O. 39.87			
	R. (-)8.21	31.66	29.13	(-)2.53
(xvi)	(10) Social Welfare Department General			
	O. 78.97			
	R. (-)32.82	46.15	46.08	(-)0.07

Reduction of ₹21.91 lakh, ₹21.69 lakh, ₹8.21 lakh and ₹32.82 lakh respectively at serial number (xiii), (xiv), (xv) and (xvi) above was the net effect of decrease of (a) ₹20.00 lakh, ₹20.00 lakh, ₹6.00 lakh and ₹31.00 lakh through re-appropriation and (b) ₹1.91 lakh, ₹1.69 lakh, ₹2.21 lakh and ₹1.82 lakh by way of surrender both (a) and (b) stated to be due to less expenditure.

Reasons for final saving of ₹0.63 lakh, ₹0.21 lakh, ₹2.53 lakh and ₹0.07 lakh respectively at serial number (xiii), (xiv), (xv) and (xvi) above have not been intimated (August-2013).

(xvii)	(12) Meghalaya Information Commission (Right To Information Act). General			
	O. 81.87			
	R. (-)17.78	64.09	62.99	(-)1.10

Surrender of ₹17.78 lakh was stated to be due to late receipt of bills, non-receipt of sanction etc.

Reasons for final saving of ₹1.10 lakh have not been intimated (August-2013).

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xviii)	3451 Secretariat-Economic Services 090 Secretariat (02) Border Areas Development Department. General			
	O. 48.05			
	R. (-)36.47	11.58	11.57	(-)0.01
(xix)	(08) Transport Department. General			
	O. 76.89			
	R. (-)30.16	46.73	43.21	(-)3.52
(xx)	(09) Programmes Implementation Department. General			
	O. 35.39			
	R. (-)18.52	16.87	16.86	(-)0.01

Withdrawal of ₹36.47 lakh, ₹30.16 lakh and ₹18.52 lakh respectively at serial number (xviii), (xix) and (xx) above was the net result of decrease of (a) ₹32.83 lakh, ₹27.00 lakh and ₹17.00 lakh through re-appropriation and (b) ₹3.64 lakh, ₹3.16 lakh and ₹1.52 lakh by way of surrender both (a) and (b) stated to be due to less expenditure.

Reasons for final saving of ₹0.01, ₹3.52 lakh and ₹0.01 lakh respectively at serial number (xviii), (xix) and (xx) above have not been intimated (August-2013).

(xxi)	(11) Information and Technology Department General			
	O. 17,29.34			
	S. 20,35.00			
	R. 2.23	37,66.57	34,81.70	(-)2,84.87

Increase of ₹2.23 lakh was the net effect of increase of ₹6.25 lakh through re-appropriation owing to requirement of more fund for payment of salaries and decrease of ₹4.02 lakh by way of surrender reportedly due to less expenditure .

Reasons for final saving of ₹2,84.87 lakh have not been intimated (August-2013).

(xxii)	091 Attached Offices (02) Research Wing attached to Programme Implementation Department. General			
	O. 61.00			
	R. (-)39.70	21.30	23.25	(+)1.95

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxiii)	3451 Secretariat-Economic Services 091 Attached Offices (12) State Computer Cell Attached To Programme Implementation & Evaluation Department. General			
	O. 20.00			
	R. (-)10.90	9.10	9.09	(-)0.01

Surrender of ₹39.70 lakh and ₹10.90 lakh respectively at serial number (xxii) and (xxiii) above was stated to be due to less expenditure, non-performance of tour programme, non-receipt of medical reimbursement claims etc.

Reasons for final excess of ₹1.95 lakh at serial number (xxii) and final saving of ₹0.01 lakh at serial number (xxiii) above have not been intimated (August-2013).

(xxiv)	(13) Expenditure of Chairman/Co-Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department General			
	O. 19.19			
	S. 62.26			
	R. (-)22.36	59.09	58.20	(-)0.89

Specific reasons for withdrawal of ₹22.36 lakh by way of surrender was not stated.

Reasons for final saving of ₹0.89 lakh have not been intimated (August-2013).

(xxv)	800 Other Expenditure (08) 13th Finance Commission Award for Issuing Unique Identification to People Below Poverty Line General			
	O. 90.00			
	R. (-)90.00	...	...	...

Withdrawal of entire provision of ₹90.00 lakh by way of surrender was reportedly due to non-release of fund by the Government of India.

GRANT NO.13-Contd.

13.1.4. Saving as mentioned at note **13.1.3.** above was partly offset by excess 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.	15,61.93		
	R.	1,74.87	17,36.80	18,41.90
				(+)1,05.10

Augmentation of ₹1,74.87 lakh was the net effect of decrease of ₹1,24.31 lakh and increase of ₹3,85.68 lakh both through re-appropriation owing to less expenditure and payment of salaries, wages, office expenses, telephone bills, rent etc. and further decrease of ₹86.50 lakh by way of surrender stated to be due to less expenditure.

Reasons for final excess of ₹1,05.10 lakh have not been intimated (August-2013).

(ii)	(07) Personnel Department. General			
	O.	1,80.80		
	R.	15.31	1,96.11	1,94.56
				(-)1.55

Increase of ₹15.31 lakh was the net result of increase of ₹25.14 lakh through re-appropriation owing to payment of rent, bills etc. and decrease of ₹9.83 lakh by way of surrender reportedly due to less expenditure.

Reasons for final saving of ₹1.55 lakh have not been intimated (August-2013).

(iii)	092 Other Offices (16) Expenditure of Chief Adviser to the Government of Meghalaya General			
	O.	8.64		
	R.	44.83	53.47	32.29
				(-)21.18

Enhancement of ₹44.83 lakh was the net effect of increase of ₹48.30 lakh through re-appropriation owing to purchase of vehicle for Chief Adviser, payment of salaries, electricity bills etc. and decrease of ₹3.47 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹21.18 lakh have not been intimated (August-2013).

(iv)	2251 Secretariat-Social Services 090 Secretariat (01) Education Department. General			
	O.	1,16.70		
	R.	35.43	1,52.13	1,51.89
				(-)0.24

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	2251 Secretariat-Social Services 090 Secretariat (02) Health Department(including Family Welfare) General			
	O. 72.72			
	R. 10.40	83.12	83.00	(-)0.12
(vi)	3451 Secretariat-Economic Services 090 Secretariat (01) Planning Department General			
	O. 49.05			
	R. 10.31	59.36	59.06	(-)0.30
(vii)	(04) Agriculture Department. General			
	O. 81.45			
	R. 15.78	97.23	97.01	(-)0.22
(viii)	(05) Forest Department. General			
	O. 86.15			
	R. 13.89	1,00.04	99.30	(-)0.74
(ix)	(07) Industries Department. General			
	O. 76.22			
	R. 17.72	93.94	92.79	(-)1.15
(x)	(10) Animal Husbandry and Veterinary Department General			
	O. 39.46			
	R. 14.03	53.49	52.87	(-)0.62

Augmentation of ₹35.43 lakh, ₹10.40 lakh, ₹10.31 lakh, ₹15.78 lakh, ₹13.89 lakh, ₹17.72 lakh and ₹14.03 lakh respectively at serial number (iv), (v), (vi), (vii), (viii), (ix) and (x) above was the net result of increase of ₹37.19 lakh, ₹10.85 lakh, ₹11.92 lakh, ₹17.71 lakh, ₹14.15 lakh, ₹19.44 lakh and ₹16.25 lakh through re-appropriation owing to payment of salaries, rent, electricity bills, office expenses etc. and decrease of ₹1.76 lakh, ₹0.45 lakh, ₹1.61 lakh, ₹1.93 lakh, ₹0.26 lakh, ₹1.72 lakh and ₹2.22 lakh by way of surrender reportedly due to less expenditure.

Reasons for final saving of ₹0.24 lakh, ₹0.12 lakh, ₹0.30 lakh, ₹0.22 lakh, ₹0.74 lakh, ₹1.15 lakh and ₹0.62 lakh respectively at serial number (iv), (v), (vi), (vii), (viii), (ix) and (x) above have not been intimated (August-2013).

GRANT NO.13–Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	3451 Secretariat-Economic Services 090 Secretariat (17) Mining & Geology Deptt General			
	R. 26.22	26.22	12.72	(-)13.50
(xii)	(15) Tourism Department General			
	R. 51.92	51.92	22.58	(-)29.34
(xiii)	(14) Soil and Water Conservation Deptt. General			
	R. 41.03	41.03	15.95	(-)25.08
(xiv)	(13) Water Resources Deptt. General			
	R. 38.88	38.88	14.22	(-)24.66
(xv)	(12) Power Deptt. General			
	R. 45.66	45.66	20.89	(-)24.77

Augmentation of ₹26.22 lakh, ₹51.92 lakh, ₹41.03 lakh, ₹38.88 lakh and ₹45.66 lakh through re-appropriation at the post budget session respectively at serial number (xi), (xii), (xiii), (xiv) and (xv) above was owing to payment of salaries, rent, payment of electricity bills, telephone bills etc.

Reasons for final saving of ₹13.50 lakh, ₹29.34 lakh, ₹25.08 lakh, ₹24.66 lakh and ₹24.77 lakh respectively at serial number (xi), (xii), (xiii), (xiv) and (xv) above have not been intimated (August-2013).

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Head:			
2053 District Administration			
Original	21,25,00		
Supplementary	7,20,09	28,45,09	26,56,94
			(-)1,88,15
Amount surrendered during the year (31 st March-2013)			1,22,72

Notes and Comments:**14.1.Revenue:**

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)			
General	72.24	34.17	(-)38.07
Sixth Schedule (part II)Areas	27,72.85	26,22.77	(-)1,50.08
Total	28,45.09	26,56.94	(-)1,88.15

14.1.1. Against the available saving of ₹1,88.15 lakh, ₹1,22.72 lakh only was surrendered during the year and 34.78 per cent of the total saving remain un-surrendered.

14.1.2. Saving occurred mainly 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.	13,73.45		
	S.	5,83.51		
	R.	(-)64.22	18,92.74	16,69.82
				(-)2,22.92

GRANT NO.14-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2053 District Administration 101 Commissioners (01) Commissioners Establishment. General			
	O. 67.12			
	R. (-)35.00	32.12	30.67	(-1.45)

Withdrawal of ₹64.22 lakh and ₹35.00 lakh respectively at serial number (i) and (ii) above by way of surrender- reasons at (i) above not stated and (ii) for non-drawal of salary, non-payment of P.O.L. bills and non-drawal of TA bills etc.

Reasons for final saving of ₹2,22.92 lakh and ₹1.45 lakh respectively at serial number (i) and (ii) above have not been intimated (August-2013).

14.1.3. Saving as mentioned at note **14.1.2.** above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	001 Direction and Administration. (01) Payment due to Me.S.E.B/Municipal Board. Sixth Schedule(part II)Areas			
	O. 47.50			
	R. 30.46	77.96	61.85	(-16.11)

The provision was augmented by ₹30.46 lakh through re-appropriation owing to payment of dues to MeCL, BSNL etc.

Reasons for final saving of ₹16.11 lakh have not been intimated (August-2013).

(ii)	094 Other Establishments (01) Sub-Divisional Establishment Sixth Schedule(part II)Areas			
	O. 3,53.05			
	S. 11.26			
	R. (-)26.12	3,38.19	4,81.03	(+1,42.84)

Decrease of ₹26.12 lakh was the net effect of decrease of (a) ₹24.82 lakh through re-appropriation owing to less expenditure and (b) ₹1.30 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹1,42.84 lakh have not been intimated (August-2013).

GRANT NO.14–Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(iii)	2053 District Administration 094 Other Establishments (02) Process Serving Establishment Sixth Schedule(part II)Areas			
	O.	1,41.30		
	S.	79.94		
	R.	(-)9.79	2,33.03	(+)21.58
		2,11.45		

Saving of ₹9.79 lakh was the net result of decrease of (a) ₹0.75 lakh through re-appropriation owing to less expenditure and (b) ₹9.04 lakh by way of surrender—reasons thereof not stated.

Reasons for final excess of ₹21.58 lakh have not been intimated (August-2013).

(iv)	(05) District Selection Committee Sixth Schedule(part II)Areas			
	O.	74.05		
	S.	38.77		
	R.	(-)7.11	1,23.91	(+)18.20
		1,05.71		

Reduction of ₹7.11 lakh was the net effect of decrease of (a) ₹1.45 lakh through re-appropriation owing to less expenditure and (b) ₹5.66 lakh by way or surrender—reasons thereof not stated.

Reasons for final excess of ₹18.20 lakh have not been intimated (August-2013).

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	16,54,03		
Supplementary	4,01,32	20,55,35	19,51,56
			(-)1,03,79
Amount surrendered during the year			...

Notes and Comments:**15.1.Revenue:**

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)			
General	10,80.05	9,83.10	(-)96.95
Sixth Schedule (part II)Areas	9,75.30	9,68.46	(-)6.84
Total	20,55.35	19,51.56	(-)1,03.79

15.1.1. No part of the available saving was surrendered during the year.

15.1.2. In view of the final saving of ₹1,03.79 lakh, supplementary provision of ₹4,01.32 lakh obtained during the year proved to be excessive.

15.1.3. Persistent savings were noticed during the years, 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹92.24 lakh, ₹1,50.10 lakh, ₹1,83.52 lakh, ₹92.31 lakh and ₹76.82 lakh respectively ranging from 3.85 per cent to 10.15 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.15–Concl.**15.1.4.** Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In lakh of rupees)	
(i)	2054 Treasury and Accounts Administration 003 Training (01) Training of Accounts and Audit General			
	O.	45.10	45.10	18.50
				(-)26.60
(ii)	095 Directorate of Accounts and Treasuries (01) Establishment of Directorate of Accounts & Treasuries. General			
	O.	1,43.80	1,43.80	1,02.50
				(-)41.30
(iii)	097 Treasury Establishment (01) District Treasuries Sixth Schedule(part II)Areas			
	O.	8,08.30		
	S.	1,67.00	9,75.30	9,54.23
				(-)21.07
(iv)	098 Local Fund Audit (01) Establishment Of Examiner of Local Accounts. General			
	O.	5,43.75		
	S.	1,13.85		
	R.	(-)1.36	6,56.24	6,41.44
				(-)14.80

Reasons for final saving of ₹26.60 lakh , ₹41.30 lakh and ₹21.07 lakh respectively at serial number (i), (ii) and (iii) above have been intimated to be due to non-filling up of some vacant post and imposition of restriction on expenditure as a measure of economy.

Withdrawal of ₹1.36 lakh through re-appropriation was stated to be due to less requirement of fund than anticipated.

Reasons for final saving of ₹14.80 lakh have not been intimated (August-2013).

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		3,28,40,65		
Supplementary		85,29,80	4,13,70,45	3,81,99,78
				(-)31,70,67
	Amount surrendered during the year			...
Charged:				
Original		10,27		
Supplementary		...	10,27	12,44
				(+)2,17
	Amount surrendered during the year			...
Capital:				
Major Head:				
4055	Capital Outlay on Police			
Voted:				
Original		21,65,00		
Supplementary		7,99,99	29,64,99	16,86,37
				(-)12,78,62
	Amount surrendered during the year			...

GRANT NO.16–Contd.**Notes and Comments:**

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)			
16.1.Revenue:			
General	2,57,73.36	2,19,03.78	(-)38,69.58
Sixth Schedule (part II)Areas	1,55,97.09	1,62,96.00	(+)6,98.91
Total	4,13,70.45	3,81,99.78	(-)31,70.67
16.2.Charged:			
General	10.27	12.44	(+)2.17
Sixth Schedule (part II)Areas	...	...	...
Total	10.27	12.44	(+)2.17
16.3.Capital:			
General	16,40.00	3,67.23	(-)12,72.77
Sixth Schedule (part II)Areas	13,24.99	13,19.14	(-)5.85
Total	29,64.99	16,86.37	(-)12,78.62

Revenue:

16.1.1. No part of the available saving of ₹31,70.67 lakh was surrendered during the year.

16.1.2. In view of the final saving of ₹31,70.67 lakh, supplementary provision of ₹85,29.80 lakh obtained during the year proved to be excessive.

16.1.3. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2055 Police 001 Direction and Administration (01) Inspector General of Police's Office. General			
	O.	4,30.06		
	S.	65.39		
	R.	1,36.85	4,37.27	(-)1,95.03
		6,32.30		

Augmentation of ₹1,36.85 lakh through re-appropriation was owing to requirement of more fund to meet the expenditure.

Reasons for final saving of ₹1,95.03 lakh have not been intimated (August,2013).

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2055 Police 001 Direction and Administration (02) Range Office General			
	O.	92.58		
	R.	(-)26.35	66.23	65.14
				(-)1.09
(iii)	(03) D.I.G. Re-organisation's Office. General			
	O.	69.33		
	R.	(-)38.02	31.31	24.86
				(-)6.45
Reduction of ₹26.35 lakh and ₹38.02 lakh respectively at serial number (ii) and (iii) above through re-appropriation was owing to less expenditure.				
Reasons for final saving ₹1.09 lakh and ₹6.45 lakh respectively at serial number (ii) and (iii) above have not been intimated (August-2013).				
(iv)	(04) D.I.G.(AP)'s Office General			
	O.	47.40		
	R.	(-)10.27	37.13	35.69
				(-)1.44
Decrease of ₹10.27 lakh through re-appropriation was owing to decrease of ₹11.29 lakh for less expenditure and increase of ₹1.02 lakh for clearance of pending bills etc.				
Reasons for final saving of ₹1.44 lakh have not been intimated (August-2013).				
(v)	(11) Payment dues to Me.S.E.B/Municipal Board General			
	O.	8,17.73		
	R.	(-)4,66.65	3,51.08	3,03.32
				(-)47.76
Withdrawal of ₹4,66.65 lakh through re-appropriation was owing of less expenditure.				
Reasons for final saving of ₹47.76 lakh have not been intimated (August-2013).				
(vi)	003 Education and Training (01) Police Training School/College General			
	O.	2,23.15		
	S.	75.51		
	R.	(-)5.07	2,93.59	2,87.62
				(-)5.97

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(vii)	2055 Police 101 Criminal Investigation and Vigilance (01) State C.I.D. Organisation. General				
	O.	4,51.78			
	R.	(-71.19)	3,80.59	3,79.73	(-)0.86
(viii)	(02) State Special Branch General				
	O.	13,39.06			
	R.	(-)2,52.48	10,86.58	10,58.22	(-)28.36
(ix)	(03) Anti Corruption Branch General				
	O.	81.80			
	R.	(-)34.30	47.50	47.07	(-)0.43
(x)	(04) S.C.R.B. General				
	O.	1,04.48			
	R.	(-)40.54	63.94	55.81	(-)8.13
(xi)	104 Special Police (03) Hospital Charge for the Battalion. General				
	O.	25.96			
	R.	(-)3.50	22.46	7.76	(-)14.70

Reduction of ₹5.07 lakh, ₹71.19 lakh, ₹2,52.48 lakh, ₹34.30 lakh, ₹40.54 lakh and ₹3.50 lakh respectively at serial number (vi), (vii), (viii), (ix), (x) and (xi) above through re-appropriation was owing to decrease of ₹6.99 lakh, ₹73.34 lakh, ₹2,58.17 lakh, ₹34.30 lakh, ₹40.54 lakh and ₹3.50 lakh for less expenditure and increase of ₹1.92 lakh, ₹2.15 lakh and ₹5.69 lakh at serial number (vi), (vii) and (viii) above for inadequate budget provision.

Reasons for final saving of ₹5.97 lakh, ₹0.86 lakh, ₹28.36 lakh, ₹0.43 lakh, ₹8.13 lakh and ₹14.70 lakh respectively at serial number (vi), (vii), (viii), (ix), (x) and (xi) above have not been intimated (August-2013).

(xii)	(05) Raising of 3rd M.L.P. Battalion./IRB General				
	O.	21,46.43			
	S.	82.78			
	R.	46.72	22,75.93	22,04.42	(-)71.51

Increase of ₹46.72 lakh through re-appropriation was the net effect of decrease of ₹12.07 lakh for less expenditure and increase of ₹58.79 lakh for inadequate budget provision.

Reasons for final saving of ₹71.51 lakh have not been intimated (August-2013).

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiii)	2055 Police 104 Special Police (07) Hospital Charges for 4th MLP Bn (2nd IR Bn) General			
	O.	11.96		
	R.	(-11.10)	0.21	(-0.65)
Decrease of ₹11.10 lakh through re-appropriation was owing to less expenditure.				
Reasons for final saving of ₹0.65 lakh have not been intimated (August-2013).				
(xiv)	(11) Raising of 5th M.L.P. Bn/3rd IRBN General			
	O.	17,97.35		
	S.	6,67.67		
	R.	1,14.18	23,74.36	(-2,04.84)
Augmentation of ₹1,14.18 lakh through re-appropriation was owing to decrease of ₹42.12 lakh for less expenditure and increase of ₹1,56.30 lakh for less budget provision.				
Reasons for final saving of ₹2,04.84 lakh have not been intimated (August-2013).				
(xv)	(12) Hospital Charges for 5th MLP Bn/3rd IRBN General			
	O.	12.98		
	R.	(-12.91)	0.07	...
(xvi)	(14) Hospital charges for the 6th MLP Bn/4th IRBN General			
	O.	99.92		
	R.	(-99.90)	...	(-0.02)

Withdrawal of ₹12.91 lakh and ₹99.90 lakh respectively at serial number (xv) and (xvi) above through re-appropriation was owing to less expenditure.

Reasons for non-utilisation of balance amount of ₹0.02 lakh at serial number (xvi) above have not been intimated (August-2013).

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xvii)	2055 Police 109 District Police (02) Village Defence Organisation Sixth Schedule(part II)Areas			
	O.	2,25.91		
	R.	(-)55.69	1,71.00	(+)0.78

Decrease of ₹55.69 lakh through re-appropriation was owing to increase of ₹2.56 lakh for less budget provision and decrease of ₹58.25 lakh for less expenditure.

Reasons for final excess of ₹0.78 lakh have not been intimated (August-2013).

(xviii)	(05) Thumb and Finger Impression and Photography Scheme. General			
	O.	76.68		
	R.	(-)15.74	60.94	(-)23.24
(xix)	(06) Expenditure on Police Check Post in Indo-Bangladesh Border. General			
	O.	6,92.04		
	R.	(-)3,12.57	3,51.38	(-)28.09
(xx)	(07) Registration and Surveillance of Foreigners General			
	O.	1,47.62		
	R.	(-)44.65	99.06	(-)3.91

The provision was reduced by ₹15.74 lakh, ₹3,12.57 lakh and ₹44.65 lakh respectively at serial number (xviii), (xix) and (xx) above through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹23.24 lakh, ₹28.09 lakh and ₹3.91 lakh respectively at serial number (xviii), (xix) and (xx) above have not been intimated (August-2013).

(xxi)	(13) Establishment of Watch Post Scheme. General			
	O.	84.52		
	S.	1.81		
	R.	(-)1.98	84.35	(-)10.23

Reduction of ₹1.98 lakh through re-appropriation was owing to increase of ₹0.65 lakh for less budget provision and decrease of ₹2.63 lakh for less expenditure.

Reasons for final saving of ₹10.23 lakh have not been intimated (August-2013).

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxii)	2055 Police 109 District Police (15) Expenditure on Police Check Post on Highways General			
	O.	1,52.67		
	R.	(-)76.80	75.87	72.52
				(-)3.35
Saving of ₹76.80 lakh through re-appropriation was owing to less expenditure.				
Reasons for final saving of ₹3.35 lakh have not been intimated (August-2013).				
(xxiii)	(20) Establishment of Special Guards for Checking/Detecting Infiltration from Bangladesh General			
	O.	2,03.22		
	R.	(-)68.40	1,34.82	1,45.96
				(+)11.14
Decrease of ₹68.40 lakh through re-appropriation was owing to increase of ₹1.67 lakh for less budget provision and decrease of ₹70.07 lakh for less expenditure.				
Reasons for final excess of ₹11.14 lakh have not been intimated (August-2013).				
(xxiv)	113 Welfare of Police Personnel (01) Hospital charges for Police Personnel Sixth Schedule(part II)Areas			
	O.	70.83		
	R.	(-)21.20	49.63	41.46
				(-)8.17
Reduction of ₹21.20 lakh through re-appropriation was owing to less expenditure.				
Reasons for final saving of ₹8.17 lakh have not been intimated (August-2013).				
(xxv)	114 Wireless and Computers (01) State Police Wireless Organisation. General			
	O.	18,55.18		
	S.	1,19.68		
	R.	10.73	19,85.60	19,11.11
				(-)74.48

Increase of ₹10.73 lakh through re-appropriation was owing to increase of ₹24.48 lakh for insufficient budget provision and decrease of ₹13.75 lakh for less expenditure.

Reasons for final saving of ₹74.48 lakh have not been intimated (August-2013).

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxvi)	2055 Police 114 Wireless and Computers (02) Director of Technical Services/ Computer Wing. General			
	O. 97.62			
	R. (-)17.62	80.00	73.17	(-)6.83
(xxvii)	115 Modernisation of Police Force (01) Expenditure on Modernisation Pertaining to Police Training College General			
	O. 40.40			
	R. (-)20.20	20.20	...	(-)20.20
(xxviii)	(02) Expenditure on Modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation) General			
	O. 3,86.00			
	R. (-)1,54.12	2,31.88	42.29	(-)1,89.59
(xxix)	(03) Expenditure on Modernisation of 1st Meghalaya Police Battalion General			
	O. 68.45			
	R. (-)38.57	29.88	29.88	...
(xxx)	(04) Expenditure on Modernisation of District Police. Sixth Schedule(part II)Areas			
	O. 3,77.74			
	R. (-)3,06.04	71.70	7.09	(-)64.61
(xxx1)	(05) Expenditure on Modernisation Pertaining to Forensic Science Laboratory. General			
	O. 20.10			
	R. (-)20.10	...	...	...

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxii)	2055 Police 115 Modernisation of Police Force (06) Expenditure on Modernisation of 2nd MLP BN. General			
	O.	15.10		
	R.	(-15.10	...	...
(xxxiii)	(07) Expenditure on Modernisation of 3rd MLP BN. (I.R.B) General			
	O.	34.70		
	R.	(-20.10	14.60	...
				(-14.60
(xxxiv)	(08) Expenditure on Modernisation of 4th MLP Bn/2nd IRBn. General			
	O.	70.10		
	R.	(-10.10	60.00	49.31
				(-10.69
(xxxv)	116 Forensic Science (01) Forensic Science Laboratory. General			
	O.	1,54.32		
	R.	(-21.43	1,32.89	1,23.48
				(-9.41
(xxxvi)	(03) DNA Unit General			
	O.	60.00	60.00	...
				(-60.00
(xxxvii)	800 Other Expenditure (02) Acquisition of Land General			
	O.	1,20.22		
	S.	13,12.63		
	R.	(-0.12	14,32.73	1,20.10
				(-13,12.63

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxviii)	2070 Other Administrative Services 108 Fire Protection and Control (01) Direction And Administration(Establishment For Fire Protection Measures In I.G.P's office) General			
	O.	30.63		
	S.	1,40.96		
	R.	(-)1.03	25.22	(-)1,45.33
		1,70.55		
Withdrawal of ₹17.62 lakh, ₹20.20 lakh, ₹1,54.12 lakh, ₹38.57 lakh, ₹3,06.04 lakh, ₹20.10 lakh, ₹15.10 lakh, ₹20.10 lakh, ₹10.10 lakh, ₹21.43 lakh, ₹0.12 lakh, and ₹1.03 lakh, respectively at serial number (xxvi), (xxvii), (xxviii), (xxix), (xxx), (xxxi), (xxxii), (xxxiii), (xxxiv), (xxxv), (xxxvii) and (xxxviii) above through re-appropriation was owing to less expenditure.				
Reasons for final saving of ₹6.83 lakh, ₹20.20 lakh, ₹1,89.59 lakh, ₹64.61 lakh, ₹14.60 lakh, ₹10.69 lakh, ₹9.41 lakh, ₹60.00 lakh, ₹13,12.63 lakh and ₹1,45.33 lakh, respectively at serial number (xxvi), (xxvii), (xxviii), (xxx), (xxxiii), (xxxiv), (xxxv), (xxxvi), (xxxvii) and (xxxviii) above have not been intimated (August-2013).				
(xxxix)	(02) Protection and Control(Fire Services Station) Sixth Schedule(part II)Areas			
	O.	16,77.90		
	S.	7,55.55		
	R.	(-)4.35	23,93.29	(-)35.81
		24,29.10		
Reduction of ₹4.35 lakh through re-appropriation was owing to increase of ₹26.78 lakh for less budget provision and decrease of ₹31.13 lakh for less expenditure.				
Reasons for final saving of ₹35.81 lakh have not been intimated (August-2013).				
(xl)	(05) Modernisation of Fire Service Sixth Schedule(part II)Areas			
	O.	78.80	24.46	(-)54.34
		78.80		
(xli)	800 Other Expenditure (02) Acquisition of Land Sixth Schedule(part II)Areas			
	O.	0.06		
	S.	50.00		
	R.	(-)0.06	...	(-)50.00
		50.00		

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xlii)	2070 Other Administrative Services 800 Other Expenditure (09) Construction and Maintenance of Departmental Non-Residential Buildings\Rent Free Quarter. General			
	O. 51.00			
	R. (-)30.00	21.00	8.43	(-)12.58
Centrally Sponsored Schemes				
(xliii)	108 Fire Protection and Control (01) Modernisation of Fire Service Sixth Schedule(part II)Areas			
	S. 2,76.00	2,76.00	...	(-)2,76.00
(xliv)	2216 Housing 06 Police Housing 800 Other Expenditure (01) Construction General			
	O. 79.07	79.07	17.31	(-)61.76
(xlv)	Sixth Schedule(part II)Areas			
	O. 89.93	89.93	57.08	(-)32.85

Withdrawal of ₹0.06 lakh and ₹30.00 lakh respectively at serial number (xli) and (xlii) above through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹54.34 lakh, ₹50.00 lakh, ₹12.58 lakh, ₹2,76.00 lakh, ₹61.76 lakh and ₹32.85 lakh respectively at serial number (xl), (xli), (xlii), (xliii), (xliv) and (xlv) above have not been intimated (August-2013).

16.1.4. Saving mentioned at note 16.1.3.above was partly offset by excess under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2055 Police 104 Special Police (04) 2nd Meghalaya Police Battalion General			
	O. 25,12.51			
	S. 2,22.83			
	R. 73.73	28,09.07	28,17.50	(+)8.43

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(ii)	2055 Police 104 Special Police (13) Raising of 6th MLP Bn./4th IRBN General				
	O.	6,05.39			
	S.	12,61.42			
	R.	53.16	19,19.97	18,87.42	(-)32.55
(iii)	109 District Police (01) District Executive Police. Sixth Schedule(part II)Areas				
	O.	94,31.06			
	S.	20,71.36			
	R.	17,35.91	1,32,38.33	1,30,82.59	(-)1,55.74
(iv)	(03) Payment Towards Charges for Requisition of Home Guards Sixth Schedule(part II)Areas				
	O.	3.60			
	S.	1,89.27			
	R.	66.96	2,59.83	2,22.39	(-)37.44
<p>Augmentation of ₹73.73 lakh, ₹53.16 lakh, ₹17,35.91 lakh and ₹66.96 lakh respectively at serial number (i), (ii), (iii) and (iv) above through re-appropriation was owing to decrease of ₹14.15 lakh, ₹0.58 lakh, ₹19.58 lakh respectively at serial number (i), (ii) and (iii) above for less expenditure and increase of ₹87.88 lakh, ₹53.74 lakh, ₹17,55.49 lakh and ₹66.96 lakh respectively at serial number (i), (ii), (iii) and (iv) above for insufficient budget provision.</p> <p>Reasons for final (a) excess of ₹8.43 lakh at serial number (i) above and (b) saving of ₹32.55 lakh, ₹1,55.74 lakh and ₹37.44 lakh have not been intimated (August-2013).</p>					
(v)	115 Modernisation of Police Force (09) Assistance to State Police Organisation in Kind General				
		...	21.00	(+)21.00	
<p>Reasons for expenditure of ₹21.00 lakh without any budget provision have not been intimated (August-2013).</p>					
(vi)	800 Other Expenditure (01) Construction and Maintenance of Departmental Building/Non-residential Building/Rent Free Quarter General				
	O.	25.91	25.91	13,02.07	(+)12,76.16
<p>Reasons for final excess of ₹12,76.16 lakh have not been intimated (August-2013).</p>					

GRANT NO.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2070 Other Administrative Services 108 Fire Protection and Control (05) Modernisation of Fire Service General			
	O. 1,30.00			
	R. (-)92.76	37.24	1,78.20	(+)1,40.96

Withdrawal of ₹92.76 lakh through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹1,40.96 lakh have not been intimated (August-2013).

(viii)	800 Other Expenditure (09) Construction and Maintenance of Departmental Non-Residential Buildings\Rent Free Quarter. Sixth Schedule(part II)Areas			
	O. 12.70			
	S. 1,00.00			
	R. 30.00	1,42.70	1,35.06	(-)7.64

Augmentation of ₹30.00 lakh through re-appropriation was owing insufficient budget provision.

Reasons for final saving of ₹7.64 lakh have not been intimated (August-2013).

Centrally Sponsored Schemes

(ix)	108 Fire Protection and Control (01) Modernisation of Fire Service General			
	R. 1,01.21	1,01.21	3,77.21	(+)2,76.00

Increase of ₹1,01.21 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of ₹2,76.00 lakh have not been intimated (August-2013).

Capital:

16.3.1. No part of the available saving of ₹12,78.62 lakh was surrendered during the year.

16.3.2. Since the actual expenditure of ₹16,86.37 lakh did not come up even top the original provision of ₹21,65.00 lakh, supplementary provision of ₹7,99.99 lakh obtained during the year proved un-necessary.

GRANT NO.16-Contd.

16.3.3. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4055 Capital Outlay on Police 211 Police Housing (01) Construction of Residential Buildings for Police Accommodation/ Facilities Sixth Schedule(part II)Areas			
	O. 2,75.00			
	S. 4,72.88			
	R. (-)2,30.91	5,16.97	5,43.81	(+)26.84
(ii)	General			
	O. 3,00.00			
	R. (-)1,78.57	1,21.43	98.67	(-)22.76

Withdrawal of ₹2,30.91 lakh and ₹1,78.57 lakh respectively at serial number (i) and (ii) above through re-appropriation was owing to less expenditure.

Reasons for final (a) excess of ₹26.84 lakh at serial number (i) and (b) saving of ₹22.76 lakh at serial number (ii) above have not been intimated (August-2013).

(iii)	800 Other Expenditure (01) Up-gradation of Standard of Admn. Recommended by 13th Finance Commission Award General			
	O. 12,50.00	12,50.00	...	(-)12,50.00

Reasons for non-utilisation of entire provision of ₹12,50.00 lakh have not been intimated (August-2013).

16.3.4. Saving mentioned at note **16.3.3.** above was partly offset by excess under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4055 Capital Outlay on Police 207 State Police (01) Construction of Administrative Building for the State Police/Police Station and Outpost Sixth Schedule (part II)Areas			
	O. 2,50.00			
	S. 1,00.00			
	R. 2,30.91	5,80.91	5,48.22	(-)32.69

GRANT NO.16–Concl.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	4055 Capital Outlay on Police 208 Special Police (01) Construction of Administrative Building. for Police Bn. General			
	O.	90.00		
	R.	1,78.57	2,68.56	(-)0.01

Augmentation of ₹2,30.91 lakh and ₹1,78.57 lakh respectively at serial number (i) and (ii) above through re-appropriation was owing to inadequate budget provision under the sub-head construction.

Reasons for final saving of ₹32.69 lakh and ₹0.01 lakh respectively at serial number (i) and (ii) above have not been intimated (August-2013).

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(In thousand of rupees)	
Revenue:				
Major Head:				
2056 Jail				
Original	14,35,00			
Supplementary	...	14,35,00	8,97,68	(-)5,37,32
Amount surrendered during the year				...

Notes and Comments:

17.1.Revenue:

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)	
General	1,46.60	86.57	(-)60.03
Sixth Schedule (part II)Areas	12,88.40	8,11.11	(-)4,77.29
Total	14,35.00	8,97.68	(-)5,37.32

17.1.1. No part of the available saving of ₹ 5,37.32 lakh was surrendered during the year.

17.1.2. Persistent savings were noticed during the years, 2008-09, 2009-10, 2010-2011 and 2011-12 to the extent of ₹1,57.07 lakh, ₹1,30.67 lakh, ₹1,81.91 lakh and ₹3,11.70 lakh respectively ranging from 16.31 per cent to 28.50 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.17-Contd.**17.1.3. 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			
	O. 1,33.06	1,33.06	80.61	(-)52.45
(ii)	(02) Charges for Police Custody General			
	O. 6.54	6.54	...	(-)6.54
Reasons for final saving of ₹52.45 lakh and ₹6.54 lakh respectively at serial number (i) and (ii) above have not been intimated (August-2013).				
(iii)	101 Jails (01) District Jail, Shillong. Sixth Schedule(part II)Areas			
	O. 2,69.34			
	R. 10.22	2,79.56	2,11.66	(-)67.90
(iv)	(02) District Jail, Tura. Sixth Schedule(part II)Areas			
	O. 1,48.02			
	R. 2.51	1,50.53	1,25.15	(-)25.38
(v)	(04) District Jail, Williamnagar. Sixth Schedule(part II)Areas			
	O. 1,33.81			
	R. 11.35	1,45.16	1,10.92	(-)34.24
(vi)	(05) District Jail, Jowai. Sixth Schedule(part II)Areas			
	O. 1,81.26			
	R. 11.70	1,92.96	1,28.81	(-)64.15

GRANT NO.17-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2056 Jails 001 Direction and Administration (08) Strengthening of Jail Security (Armed branch). Sixth Schedule(part II)Areas			
	O.	2,75.00		
	R.	(-),1,19.10	88.92	(-)66.98
		1,55.90		
<p>Augmentation of ₹10.22 lakh, ₹2.51 lakh, ₹11.35 lakh and ₹11.70 lakh respectively at serial number (iii), (iv), (v) and (vi) above through re-appropriation was stated to be due to payment of pending TA bills, medical treatment bills of jail staff, appointment of officiating staff in the District Jail etc., and further reduction of ₹1,19.10 lakh at serial number (vii) above through re-appropriation was owing to non-receipt of bills for payment.</p>				
<p>Reasons for final saving of ₹67.90 lakh, ₹25.38 lakh, ₹34.24 lakh, ₹64.15 lakh and ₹66.98 lakh respectively at serial number (iii), (iv), (v), (vi) and (vii) above have not been intimated (August-2013).</p>				
(viii)	101 Jails (09) Strengthening of Jails Services (Admn) Sixth Schedule(part II)Areas			
	O.	99.00	9.46	(-)89.54
(ix)	102 Jail Manufactures (01) Manufacture of Furniture etc. Sixth Schedule(part II)Areas			
	O.	50.00	9.78	(-)40.22
(x)	800 Other Expenditure (03) Strengthening and Improvement of Medical Care. Sixth Schedule(part II)Areas			
	O.	34.00	2.09	(-)31.91
(xi)	(05) Modernisation of Jail Services (Including Training and Training Equipment). Sixth Schedule(part II)Areas			
	O.	60.00	...	(-)60.00

Reasons for final saving of ₹89.54 lakh, ₹40.22 lakh, ₹31.91 lakh and ₹60.00 lakh respectively at serial number (viii), (ix), (x) and (xi) above have not been intimated (August-2013).

GRANT NO.17–Concl.

17.1.4. Saving mentioned at note **17.1.3.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In lakh of rupees)	
(i)	2056 Jails			
	001 Direction and Administration			
	(04) Payment due to Me.S.E.B./Municipal Board Sixth Schedule(part II)Areas			
	O.	21.15		
	R.	83.32	1,04.47	97.85
				(-)6.62

Increase of ₹83.32 lakh through re-appropriation was stated to be due to payment of pending energy bills of all the District Jails for the year 2012-13.

Reasons for final saving of ₹ 6.62 lakh have not been intimated (August-2013).

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	19,35,00		
Supplementary	...	19,35,00	19,28,65
			(-)6,35
Amount surrendered during the year (31 st March 2013)			26,07

Capital:**Major Head:**

4058 Capital Outlay on Stationery and Printing			
Original	1,54,00		
Supplementary	...	1,54,00	1,15,34
			(-)38,66
Amount surrendered during the year (31 st March 2013)			25,00

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
18.1. Revenue:			
General	15,69.95	15,67.97	(-)1.98
Sixth Schedule (part II)Areas	3,65.05	3,60.68	(-)4.37
Total	19,35.00	19,28.65	(-)6.35

GRANT NO.18-Concl.

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
18.2. Capital:			
General	1,54.00	1,15.34	(-)38.66
Sixth Schedule (part II)Areas	...	...	...
Total	1,54.00	1,15.34	(-)38.66

Capital:

18.2.1. Against the available saving of ₹38.66 lakh, ₹25.00 lakh was surrender during the year.

18.2.2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	(02) Machinery and Equipment\Tools and Plant			
	General			
	O. 1,54.00			
	R. (-)25.00	1,29.00	1,15.34	(-)13.66

Withdrawal of ₹25.00 lakh by way of surrender was stated to be due to non-receipt of approval from the Government.

Reasons for final saving of ₹13.66 lakh have not been intimated (August-2013).

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	1,67,71,80		
Supplementary	9,92,30	1,77,64,10	1,52,85,84
			(-)24,78,26
Amount surrendered during the year (31 st March 2013)			11,05,48
Charged:			
Original	6,10		
Supplementary	...	6,10	...
			(-)6,10
Amount surrendered during the year (31 st March 2013)			6,10
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	75,33,30		
Supplementary	42,90,00	1,18,23,30	50,23,03
			(-)68,00,27
Amount surrendered during the year (31 st March 2013)			25,68,87

GRANT NO.19–Contd.

	Total grant/ appropriation	Actual expenditure (In thousand of rupees)	Excess(+) Saving(-)
Charged:			
Original	...		
Supplementary	...	1,00,40	(+) <i>1,00,40</i>
Amount surrendered during the year			...

Notes and Comments:

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

	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
19.1. Revenue:			
Voted			
General	33,90.19	28,28.58	(-)5,61.61
Sixth Schedule (part II)Areas	1,43,73.91	1,24,57.26	(-)19,16.65
Total Voted	1,77,64.10	1,52,85.84	(-)24,78.26
19.2. Charged:			
General	6.10	...	(-)6.10
Sixth Schedule (part II)Areas	...	...	...
Total Charged	6.10	...	(-)6.10
19.3. Capital:			
Voted			
General	64,22.87	33,75.28	(-)30,47.59
Sixth Schedule (part II)Areas	54,00.43	16,47.75	(-)37,52.68
Total Voted	1,18,23.30	50,23.03	(-)68,00.27
19.4. Charged:			
General	...	1,00.40	1,00.40
Sixth Schedule (part II)Areas	...	...	...
Total Charged	...	1,00.40	1,00.40

GRANT NO.19-Contd.**Revenue:**

19.1.1.. (a) Suspense Transaction : The expenditure under the grant includes ₹12,52.35 lakh booked under suspense which is not a final head of account. It accommodates transaction pending their adjustment to the final head of account, therefore, the balance under 'suspense' heads are carried forward from year to year under the head "Suspense".

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

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

(ii) **Purchase :** Up to 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 2012-2013 along with the opening and closing balance for the year are given below :

(In lakh of rupees)					
Sl No	Head	Opening balance On 1 st April 2012	Debit (+)	Credit (-)	Closing balance On 31st March 2013
1	Stock	(+)51,36.27	12,52.40	9,12.62	(+)54,76.05
2	Purchase	(-)27.15	...	...	(-)27.15
3	Miscellaneous Public Works Advances	(+)14,57.42	(-)0.05	0.12	(+)14,57.25
	TOTAL :	(+)65,66.54	12,52.35	9,12.74	(+)69,06.15

GRANT NO.19-Contd.

19.1.2. Against the available saving of ₹24,78.26 lakh, ₹11,05.48 lakh only was surrendered during the year and 55 per cent of the total saving remained un-surrendered.

19.1.3. Since the actual expenditure of ₹1,52,85.84 lakh did not come up even to the original provision of ₹1,67,71.80 lakh, supplementary provision of ₹9,92.30 lakh obtained during the year proved to be totally unjustified.

19.1.4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2059 Public Works 80 General 001 Direction and Administration (01) Chief Engineer and his General Establishment (Roads) General			
	O.	4,16.73		
	S.	1,01.06		
	R.	(-)74.13	4,43.66	4,11.04
				(-)32.62

Surrender of ₹74.13 lakh was reportedly due to less/no expenditure during the year 2012-2013.

Reasons for final savings of ₹32.62 lakh have not been intimated (August-2013)

(ii)	(02) Chief Engineer and his Establishment (Buildings) General			
	O.	3,20.79		
	R.	(-)9.24	3,11.55	2,93.83
				(-)17.72

Withdrawal of ₹9.24 lakh was the net effect of increase of ₹0.76 lakh through re-appropriation owing to less budget provision and decrease of ₹10.00 lakh by way of surrender stated to be due to less/no expenditure under salary during the year 2012-13.

Reasons for final saving of ₹17.72 lakh have not been intimated (August-2013).

(iii)	(04) Superintending Engineers And their Establishments (Roads) General			
	O.	4,35.81		
	S.	1,29.25		
	R.	(-)51.78	5,13.28	5,12.44
				(-)0.84

Saving of ₹51.78 lakh by way of surrender was reportedly due to less expenditure than anticipated, non-receipt of sanction for purchase of office materials etc.

Reasons for final saving of ₹0.84 lakh have not been intimated (August-2013).

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2059 Public Works 80 General 001 Direction and Administration (05) Superintending Engineer and his Establishment (Buildings) General			
	O.	72.40		
	R.	(-)7.00	44.08	(-)21.32
		65.40		
	Surrender of ₹7.00 lakh was stated to be due to non-receipt of sanction for creation of new offices.			
(v)	(07) Divisional and Subordinate Offices (Roads) Sixth Schedule(part II)Areas			
	O.	81,15.13		
	S.	5,82.75		
	R.	(-)1,85.63	73,08.41	(-)12,03.84
		85,12.25		
	Withdrawal of ₹1,85.63 lakh was the net effect of increase of ₹15.50 lakh through re-appropriation owing to clearance of accumulated bills of medical treatment and decrease of ₹2,01.13 lakh by way of surrender reportedly due to less expenditure than anticipated and non-receipt of sanction.			
	Reasons for final saving of ₹12,03.84 lakh have not been intimated (August-2013).			
(vi)	(08) Divisional and Subordinate Offices (Buildings) Sixth Schedule(part II)Areas			
	O.	9,26.28		
	S.	1,24.86		
	R.	(-)57.68	8,10.63	(-)1,82.83
		9,93.46		
	Reduction of ₹57.68 lakh was the net result of increase of ₹ 1.82 lakh through re-appropriation owing to inadequate budget provision and decrease of ₹59.50 lakh by way of surrender stated to be due to non-receipt of sanction for creation of new offices.			
	Reasons for final saving of ₹1,82.83 lakh have not been intimated (August-2013).			
(vii)	(10) Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule(part II)Areas			
	O.	1,07.00		
	S.	25.10		
	R.	(-)3.40	18.71	(-)1,09.99
		1,28.70		

GRANT NO.19–Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(viii)	2059 Public Works 80 General 001 Direction and Administration (11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) General			
	O.	28.45		
	R.	(-)7.42	21.03	14.03
				(-)7.00
(ix)	(12) E-Governance/ E-Readiness Sixth Schedule(part II)Areas			
	O.	60.00	60.00	...
				(-)60.00
(x)	(13) Computerisation Sixth Schedule(part II)Areas			
	O.	60.00	60.00	...
				(-)60.00
(xi)	(14) Road Research Laboratory Sixth Schedule(part II)Areas			
	O.	22.44	22.44	...
				(-)22.44
(xii)	003 Training (01) Training Sixth Schedule(part II)Areas			
	O.	33.66		
	R.	(-)29.00	4.66	...
				(-)4.66

Surrender of ₹3.40 lakh, ₹7.42 lakh and ₹29.00 lakh respectively at serial number (vii) and (viii) and (xii) above was reportedly due to less requirement of fund than anticipated.

Reasons for final saving of ₹1,09.99 lakh, ₹7.00 lakh, ₹60.00 lakh, ₹60.00 lakh, ₹22.44 lakh and ₹4.66 lakh respectively at serial number (vii), (viii), (ix), (x), (xi) and (xii) above have not been intimated (August-2013).

(xiii)	052 Machinery and Equipment (02) New Supplies General			
	O.	64.00		
	R.	(-)64.00	...	...
				...

Withdrawal of ₹64.00 was the net effect of decrease of (a) ₹12.00 lakh through re-appropriation—reasons thereof not stated and (b) ₹52.00 lakh by way of surrender stated to be due to non-receipt of sanction for purchase of office materials/equipment.

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiv)	2059 Public Works 80 General 052 Machinery and Equipment (03) R/C of T & P etc Sixth Schedule(part II)Areas			
	O.	12,40.00		
	R.	(-)1,61.56	10,78.44	5,81.37
				(-)4,97.07

Reduction of ₹1.61,56 lakh was the result of decrease of (a) ₹20.00 lakh through re-appropriation owing to re-provision of fund to other sub-head of account and (b) ₹1,41.56 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹4,97.07 lakh have not been intimated (August-2013).

(xv)	General			
	O.	3,60.00		
	R.	(-)1,43.82	2,16.18	3,36.08
				(+)1,19.90

Saving of ₹1,43.82 lakh by way of surrender was stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹1,19.90 lakh have not been intimated (August-2013).

(xvi)	053 Maintenance and Repairs (06) Work Charged Establishment. General			
	O.	1,45.00	1,45.00	...
	R.			(-)1,45.00

Reasons for non-utilisation of entire provision of ₹1,45.00 lakh have not been intimated (August-2013).

(xvii)	(07) Other Maintenance Expenditure. Sixth Schedule(part II)Areas			
	O.	20,04.80		
	R.	(-)3,09.53	16,95.27	12,89.53
				(-)4,05.74

Withdrawal of ₹3,09.53 lakh was the net effect of decrease of (a) ₹1,71.73 lakh through re-appropriation owing to curtailment of expenditure on maintenance/repairing works of Government Buildings and (b) ₹1,37.80 lakh by way surrender reportedly due to imposition of restriction on expenditure by the Finance (EA) Department.

Reasons for final saving of ₹4,05.74 lakh have not been intimated (August-2013).

(xviii)	General			
	O.	43.20	43.20	...
	R.			(-)43.20

Reasons for non-utilisation of entire provision of ₹43.20 lakh have not been intimated (August-2013).

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xix)	2059 Public Works 80 General 103 Furnishings (02) Provision for Furnishing in P.W.D. Inspection Bungalow Sixth Schedule (part II) Areas			
	O.	39.47		
	R.	(-)29.75	9.72	3.59
				(-)6.13
Reduction of ₹29.75 lakh was the net result of decrease of (a) ₹2.58 lakh through re-appropriation owing to re-provision of fund to other sub-head of account and (b) ₹ 27.17 lakh by way of surrender stated to be due to non-receipt of sanction for purchase of office materials/equipments.				
Reasons for final saving of ₹6.13 lakh have not been intimated (August-2013).				
(xx)	105 Public Works Workshops (01) Mechanical workshops General			
	O.	3,85.44		
	S.	6.78		
	R.	(-)41.95	3,50.27	2,95.60
				(-)54.67
Surrender of ₹41.95 lakh was reportedly due to less/no expenditure during the year 2012-13 and non-receipt of sanction.				
Reasons for final saving of ₹54.67 lakh have not been intimated (August-2013).				
(xxi)	799 Suspense (02) Stock Sixth Schedule (part II) Areas			
	O.	3,91.00	3,91.00	12,52.40
				(+)8,61.40
(xxii)	(03) Miscellaneous P W Advance Sixth Schedule (part II) Areas			
	O.	11.00	11.00	...
				(-)11.00
(xxiii)	(04) Stock and Other Suspense Account (Mechanical Workshop) General			
	O.	40.00	40.00	...
				(-)40.00
(xxiv)	800 Other Expenditure (06) Subsidies to MGCC General			
	O.	60.55	60.55	13.72
				(-)46.83

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxv)	2059 Public Works 80 General 800 Other Expenditure (07) Institutional Development Sixth Schedule(part II)Areas			
	O.	22.44	22.44	...
				(-)22.44
(xxvi)	(08) Expenditure of Chairman/Co-Chairman/Vice-Chairman of the State Level Boards Councils etc-under MGCC Ltd General			
	O.	30.50	30.50	...
				(-)30.50

Reasons for final (a) excess of ₹8,61.40 lakh at serial number (xxi) above and (b) saving of ₹11.00 lakh, ₹40.00 lakh, ₹46.83 lakh, ₹22.44 lakh and ₹30.50 lakh respectively at serial number (xxii), (xxiii), (xxiv), (xxv) and (xvi) above have not been intimated (August-2013).

(xxvii)	2216 Housing 07 Other Housing 053 Maintenance and Repairs (02) Other Maintenance Expenditure Sixth Schedule(part II)Areas			
	O.	6,21.05		
	R.	(-)1,02.42	5,18.63	6,04.19
				(+)85.56

Saving of ₹1,02.42 lakh was the net result of decrease of (a) ₹40.31 lakh through re-appropriation owing to curtailment of expenditure on maintenance and repairing works of Government Buildings and (b) ₹62.11 lakh by way of surrender stated to be due to imposition of restriction on expenditure by the Finance (EA) Department.

Reasons for final excess of ₹85.56 lakh have not been intimated (August-2013).

19.1.5. Saving mentioned at note **19.1.4.** was partly offset by excess under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2052 Secretariat-General Services 090 Secretariat (01) P.W.D. Secretariat General			
	O.	3,69.53		
	R.	(-)8.60	3,60.93	4,31.63
				(+)70.70

Surrender of ₹ 8.60 lakh was reportedly due to non-receipt of sanction, late receipt of TA Bills etc.

Reasons for final excess of ₹70.70 lakh have not been intimated (August-2013).

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(ii)	2059 Public Works 80 General 001 Direction and Administration (09) Deduct-Transfer of Establishment Charges on Percentage Basis to Major Heads Sixth Schedule(part II)Areas				
	O.	(-)3,54.26	(-)3,54.26	...	(+)3,54.26
(iii)	052 Machinery and Equipment (04) Deduct-Transfer of T & P Charges on Percentage Basis to Major heads Sixth Schedule(part II)Areas				
	O.	(-)69.01	(-)69.01	...	(+)69.01

Reasons for non-utilisation of entire provision of ₹3,54.26 lakh and ₹69.01 lakh respectively at serial number (ii) and (iii) have not been intimated (August-2013).

(iv)	053 Maintenance and Repairs (02) Storm Damage Repair Sixth Schedule(part II)Areas				
	O.	21.60			
	R.	(-)2.16	19.44	85.11	(+)65.67

Surrender of ₹2.16 lakh was stated to be due to the imposition of restriction on expenditure by the Finance (EA) Department.

Reasons for final excess of ₹Rs.65.67 lakh have not been intimated (August-2013).

(v)	(06) Work Charged Establishment. Sixth Schedule(part II)Areas				
	O.	2,17.00			
	R.	1,50.03	3,67.03	2,61.58	(-)1,05.45

Augmentation of ₹1,50.03 lakh was the net result of increase of ₹1,71.73 lakh through re-appropriation owing to inadequate budget provision for payment of Dearness allowance/annual increment etc. and decrease of ₹21.70 lakh by way of surrender reportedly due to restriction on expenditure imposed by the Finance (EA) Department as measure of economy.

Reasons for final saving of ₹1,05.45 lakh have not been intimated (August-2013).

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(vi)	2216 Housing 07 Other Housing 053 Maintenance and Repairs (01) Work Charged Establishment Sixth Schedule(part II)Areas			
	O.	1,29.85		
	R.	27.33	1,57.18	1,73.56
				(+)16.38

Increase of ₹27.33 lakh was the net effect of augmentation of ₹40.31 lakh through re-appropriation owing to insufficient budget provision for payment of dearness allowance/annual increment etc and decrease of ₹12.98 lakh by way of surrender stated to be due to imposition of restriction on expenditure by the Finance (EA) Department.

Reasons for final excess of ₹16.38 lakh have not been intimated (August-2013).

Charged:

19.2.1. Entire provision of ₹6.10 lakh under the major head of account -2059 Public Works-80 General-800 Other Expenditure-(02) Payment of decretal amount (General) was surrendered during the year for non-receipt of sanction.

Capital:

19.3.1. Against the available saving of ₹68,00.37 lakh, ₹25,68.87 lakh only was surrendered during the year and 62 per cent of the total saving remained un-surrendered.

19.3.2. Since the actual expenditure of ₹50,23.03 lakh did not come up even to the original provision of ₹75,33.30 lakh, supplementary provision of ₹42,90.00 lakh obtained during the year proved to be totally unjustified.

19.3.3. Persistent savings were noticed during the year 2009-10, 2010-11 and 2011-12 to the extent of ₹14,32.69 lakh, ₹25,69.47 lakh and ₹59,52.88 lakh respectively ranging from 23.90 per cent to 64.82 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

19.3.4. Savings occurred mainly as under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(i)	4059 Capital Outlay on Public Works 80 General 051 Construction (01) Functional Non-residential Buildings under General Services General			
	O.	50,10.00		
	R.	(-)18,99.00	31,11.00	24,80.59
				(-)6,30.41

Surrender of ₹18,99.00 lakh was stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹6,30.41 lakh have not been intimated (August-2013).

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	4059 Capital Outlay on Public Works 80 General 051 Construction (01) Functional Non-residential Buildings under General Services Sixth Schedule(part II)Areas			
	O.	9,13.00		
	S.	19,95.00		
	R.	(-)4,12.00	24,96.00	11,95.90
				(-)13,00.10

Withdrawal of ₹4,12.00 lakh was the net effect of decrease of (a) ₹60.00 lakh through re-appropriation owing to inadequate budget provision and (b) ₹3,52.00 lakh by way of surrender stated to be due to non-receipt of sanction for new schemes.

Reasons for final saving of ₹13,00.10 lakh have not been intimated (August-2013).

(iii)	(02) General purposes Office and Administrative Buildings for all Services General			
	O.	6,78.87		
	R.	(-)1,92.92	4,85.95	3,70.00
				(-)1,15.95

Saving of ₹1,92.92 lakh by way of surrender was reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹1,15.95 lakh have not been intimated (August-2013).

Centrally Sponsored Schemes

(iv)	(01) Functional Non-residential Buildings under General Services General			
	S.	2,00.00	2,00.00	...
				(-)2,00.00
(v)	4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education 103 Technical Schools (01) Shillong Polytechnic Sixth Schedule(part II)Areas			
	O.	30.00	30.00	15.00
				(-)15.00

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	4202 Capital Outlay on Education, Sports, Art and Culture 04 Art and Culture 105 Public Libraries (01) Construction of Library Building/Office Building Sixth Schedule(part II)Areas			
	O.	30.00		
	S.	1,00.00	38.35	(-)91.65
(vii)	General			
	O.	20.00	0.70	(-)19.30
(viii)	800 Other Expenditure (04) Research and Training General			
	O.	1,00.00		
	R.	(-)24.00	76.00	(-)76.00
(ix)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction of Residential Buildings Sixth Schedule(part II)Areas			
	O.	1,10.50		
	S.	19,95.00		
	R.	(-)55.00	20,50.50	66.45
				(-)19,84.05

Surrender of ₹24.00 lakh and ₹55.00 lakh respectively at serial number (viii) and (ix) above was reportedly due to less expenditure than anticipated and non-receipt of sanction for new schemes.

Reasons for final saving of ₹76.00 lakh and ₹19,84.05 lakh respectively at serial number (viii) and (ix) above have not been intimated (August-2013).

(x)	General			
	O.	4,14.00		
	R.	47.05	4,61.05	3,37.57
				(-)1,23.48

Augmentation ₹47.05 lakh was the net effect of increase of ₹60.00 lakh through re-appropriation owing to re-provision of fund from other sub-head of account and decrease of ₹12.95 lakh by way of surrender stated to be due to non-receipt of sanction.

Reasons for final saving of ₹1,23.48 lakh have not been intimated (August-2013).

GRANT NO.19–Concl.

19.3.5. Savings mentioned at note **19.3.4.** above 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			
	O. 26.93			
	R. (-)23.00	3.93	1,19.24	(+)1,15.31
(ii)	4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 202 Secondary Education (01) Construction of Secondary Education Building Sixth Schedule(part II)Areas			
	O. 1,70.00	1,70.00	1,82.13	(+)12.13
(iii)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Each Schemes General	...	1,06.43	(+)1,06.43
(iv)	(01) Construction and Maintenance of Departmental Residential Buildings General	...	1,00.40	(+)1,00.40

Withdrawal of ₹23.00 lakh at serial number (i) above by way of surrender was stated to be due to less requirement of fund.

Reasons for final excess of ₹1,15.31 lakh, ₹12.13 lakh, ₹1,06.43 lakh and ₹1,00.40 lakh respectively at serial number (i), (ii), (iii) and (iv) above have not been intimated (August-2013).

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	25,18,18			
Supplementary	7,54,89	32,73,07	32,29,51	(-)43,56
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
20.1.Revenue:				
	General	26,58.37	26,40.26	(-)18.11
	Sixth Schedule (part II)Areas	6,14.70	5,89.25	(-)25.45
	Total	32,73.07	32,29.51	(-)43.56

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, EDUCATION,
LOANS SPORTS ART AND CULTURE
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Heads:			
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	12,37,95,98		
Supplementary	1,26,04,30	13,64,00,28	9,62,04,78
			(-)4,01,95,50
Amount surrendered during the year (31 st March 2013)			2,11,02,91
Capital:			
Major Head:			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original	5,00,00		
Supplementary	...	5,00,00	...
			(-)5,00,00
Amount surrendered during the year			...

GRANT NO.21-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)		
21.1.Revenue:			
General	7,45,11.63	3,14,09.08	(-)4,31,02.55
Sixth Schedule (part II)Areas	6,18,88.65	6,47,95.70	(+)29,07.05
Total	13,64,00.28	9,62,04.78	(-)4,01,95.50
21.1.Capital:			
General	5,00.00	...	(-)5,00.00
Sixth Schedule (part II)Areas	...	...	...
Total	5,00.00	...	(-)5,00.00

Revenue:

21.1.1. Against the available saving of ₹ 4,01,95.50 lakh, ₹2,11,02.91 lakh only was surrendered during the year resulting 47.50 per cent of the total saving remained un-surrendered.

21.1.2. Since the actual expenditure of ₹9,62,04.78 lakh did not come up even to the original provision of ₹12,37,95.98 lakh, supplementary provision of ₹1,26,04.30 lakh obtained during the year proved to be totally unjustified.

21.1.3. Persistent savings were noticed during the years, 2007-08,2008-09,2009-10,2010-11 and 2011-12 to the extent of ₹86,83.42 lakh , ₹1,93,52.83 lakh, ₹1,02,41.40 lakh, ₹2,50,56.20 lakh and ₹1,60,60.17 lakh respectively ranging from 7.03 per cent to 30.84 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

21.1.4. 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			
	O.	21,42.22	21,42.22	54.59
				(-)20,87.63

Reasons for final saving of ₹20,87.63 lakh have not been intimated (August-2013).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2202 General Education 01 Elementary Education 101 Government Primary School (03) Government M.E. School Sixth Schedule(part II)Areas			
	O.	22,77.59		
	R.	(-)6,33.00	15,76.25	(-)68.34
		16,44.59		
	Saving of ₹6,33.00 lakh through re-appropriation was owing to curtailment of expenditure .			
	Reasons for final saving of ₹68.34 lakh have not been intimated (August-2013).			
(iii)	102 Assistance to Non-Government Primary Schools (01) Expenditure on Maintenance of Primary Schools under Deficit System General			
	O.	14,14.30	11,48.74	(-)2,65.56
(iv)	(02) Expenditure on Schools under Non-Deficit System. General			
	O.	9,60.48	6,01.14	(-)3,59.34
(v)	Sixth Schedule(part II)Areas			
	O.	8,03.52	4,65.04	(-)3,38.48
(vi)	(03) Expenditure on Pre-primary (Nursery) Schools General			
	O.	2,95.20	2,50.90	(-)44.30
	Reasons for final saving of ₹2,65.56 lakh, ₹3,59.34 lakh, ₹3,38.48 lakh and ₹44.30 lakh respectively at serial number (iii), (iv),(v) and (vi) above have not been intimated (August-2013).			
(vii)	(04) Assistance for Construction Repairs of Primary Schools Buildings General			
	O.	3,00.00		
	R.	(-)2,41.25	58.75	(-)58.75
	Withdrawal of ₹2,41.25 lakh through re-appropriation was owing to curtailment of expenditure, non-implementation of the scheme etc.			
	Reasons for non-utilisation of balance amount of ₹58.75 lakh have not been intimated (August-2013).			

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(viii)	2202 General Education 01 Elementary Education 102 Assistance to Non-Government Primary Schools (11) Expenditure on M.E. Schools Under Deficit System Sixth Schedule(part II)Areas				
	O.	21,90.00			
	S.	9,78.42	31,68.42	30,67.18	(-1,01.24
(ix)	General				
	O.	80.00	80.00	...	(-)80.00
Reasons for final saving of ₹1,01.24 lakh, and ₹80.00 lakh respectively at serial number (viii), and (ix) above have not been intimated (August-2013).					
(x)	(13) Expenditure on U.P.Schools Under Non Deficit System Sixth Schedule(part II)Areas				
	O.	40,12.52			
	R.	(-)8,45.36	31,67.16	31,14.76	(-)52.40
Reduction of ₹8,45.36 lakh through re-appropriation was owing to less requirement of fund, non-implementation of the scheme, curtailment of expenditure etc.					
Reasons for final saving of ₹ 52.40 lakh have not been intimated (August-2013).					
(xi)	General				
	O.	7,96.29	7,96.29	5,27.20	(-)2,69.09
(xii)	(29) Mid-Day Meal Incentive to Student-15% ACA General				
	O.	10,00.00	10,00.00	5,41.35	(-)4,58.65
Reasons for final saving of ₹2,69.09 lakh and ₹4,58.65 lakh respectively at serial number (xi) and (xii) above have not been intimated (August-2013).					
(xiii)	(30) Drinking Water and Toilet Facilities General				
	O.	10,00.00			
	R.	(-)1,00.00	9,00.00	...	(-)9,00.00

Decrease of ₹1,00.00 lakh through re-appropriation was owing to non-implementation of the scheme.

Reasons for non-utilisation of balance amount of ₹9,00.00 lakh have not been intimated (August-2013).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiv)	2202 General Education 01 Elementary Education 104 Inspection (02) Administrator Primary Education Khasi Hills and his Staff Sixth Schedule(part II)Areas			
	O.	24.58	24.58	12.39
	R.			(-12.19)

Reasons for final saving of ₹12.19 lakh have not been intimated (August-2013).

(xv)	02 Secondary Education 001 Direction and Administration (01) Headquarter General			
	O.	2,04.69		
	R.	(-)59.03	1,45.66	1,37.37
				(-)8.29

(xvi)	109 Government Secondary Schools (01) Secondary Schools for Boys Sixth Schedule(part II)Areas			
	O.	27,13.35		
	R.	(-)1,55.00	25,58.35	24,62.93
				(-)95.42

Saving of ₹ 59.03 lakh and ₹1,55.00 lakh respectively at serial number (xv) and (xvi) above through re-appropriation was owing to curtailment of expenditure, less requirement of fund etc.

Reasons for final saving of ₹8.29 lakh and ₹95.42 lakh respectively at serial number (xv) and (xvi) have not been intimated (August-2013).

(xvii)	(03) Special Schools Sixth Schedule(part II)Areas			
	O.	8,91.53		
	R.	(-)72.54	8,18.99	8,07.49
				(-)11.50

Reduction of ₹72.54 lakh was the net effect of decrease of ₹48.09 lakh through re-appropriation for less requirement of fund, increase of ₹28.18 lakh through re-appropriation for more requirement of fund and further decrease of ₹52.63 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹11.50 lakh have not been intimated (August-2013).

(xviii)	(06) Promotion of Hindi in Government Schools for Boys and Girls Sixth Schedule(part II)Areas			
	O.	15.00		
	R.	(-)12.15	2.85	...
				(-)2.85

Withdrawal of ₹12.15 lakh through re-appropriation was owing to less requirement of fund.

Reasons for non-utilisation of balance amount of ₹2.85 lakh have not been intimated (August-2013).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xix)	2202 General Education 02 Secondary Education 110 Assistance to Non-Government Secondary Schools (01) Expenditure on Secondary Schools Under Deficit System for Boys General			
	O. 2,30.00	2,30.00	1,92.29	(-)37.71
(xx)	(02) Expenditure on Secondary Schools under Deficit System for Girls General			
	O. 30,00.00	30,00.00	21,05.12	(-)8,94.88
Reasons for final saving of ₹37.71 lakh and ₹8,94.88 lakh respectively at serial number (xix) and (xx) have not been intimated (August-2013).				
(xxi)	(03) Expenditure on Non-Deficit Secondary Schools for Boys Sixth Schedule(part II)Areas			
	O. 10,68.00			
	S. 2,16.40			
	R. 1,50.83	14,35.23	11,19.02	(-)3,16.21
Increase of ₹1,50.83 lakh through re-appropriation was owing to meet the shortfall in the budget allotment.				
Reasons for final saving of ₹3,16.21 lakh have not been intimated (August-2013).				
(xxii)	(06) Assistance for Buildings, Hostels and Staff Quarters Sixth Schedule(part II)Areas			
	O. 67.02			
	R. (-)67.02	...	7.98	(+)7.98
(xxiii)	(07) Assistance for Purchase of Furniture, Equipments etc. Sixth Schedule(part II)Areas			
	O. 78.02			
	R. (-)78.02	...	...	...

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxiv)	2202 General Education 02 Secondary Education 110 Assistance to Non-Government Secondary Schools (08) Promotion of Hindi in Non- Government Schools for Boys and Girls. Sixth Schedule(part II)Areas			
	O.	79.95		
	R.	43.29	57.54	(-)65.70
(xxv)	(09) Improvement Facilities for Teaching of Science in High Schools General			
	O.	2,06.12		
	R.	33.39	1,71.06	(-)68.45
(xxvi)	(15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools Sixth Schedule(part II)Areas			
	O.	13.17		
	R.	(-)13.17	...	...
(xxvii)	800 Other Expenditure (18) Non-Lapsable Central Pool of Resource Sixth Schedule(part II)Areas			
	O.	23,10.00		
	R.	(-)71.19	1,37.30	(-)21,01.51
Withdrawal of ₹67.02 lakh, ₹78.02 lakh, ₹43.29 lakh, ₹33.39 lakh, ₹13.17 lakh, and ₹71.19 lakh respectively at serial number (xxii), (xxiii), (xxiv), (xxv), (xxvi) and (xvii) above through re-appropriation was owing to less requirement of fund /less expenditure etc.				
Reasons for final (a) saving of ₹65.70 lakh, ₹68.45 lakh, and ₹21,01.51 lakh respectively at serial number (xxiv), (xxv), and (xvii) above and (b) excess of ₹7.98 lakh at serial number (xxii) above have not been intimated (August-2013).				
(xxviii)	(19) Rashtriya Madhyamik Shiksha Abhiyan General			
	O.	50.00	17.74	(-)32.26

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxix)	2202 General Education 02 Secondary Education 800 Other Expenditure (20) Improvement of Educational Standard in 7 Backward District General			
	O. 2,90.00	2,90.00	...	(-)2,90.00
(xxx)	(23) Assistance under Article 275(1) General			
	O. 75.00	75.00	...	(-)75.00
(xxxii)	(24) Up-gradation of Existing Educational Infrastructure/Setting of Residential School in the Pattern of Navodaya Vidyalaya General			
	O. 15,00.00	15,00.00	...	(-)15,00.00

Reasons for final saving of ₹32.26 lakh, at serial number (xxviii) and non-utilisation of budget provision of ₹2,90.00 lakh, ₹75.00 lakh and ₹15,00.00 lakh respectively at serial number (xxix), (xxx) and (xxxii) above have not been intimated (August-2013).

(xxxii)	(25) Construction of Hostel for Rural Student(On PPP Model) General			
	O. 14,00.00			
	R. (-)7,00.00	7,00.00	...	(-)7,00.00

Saving of ₹7,00.00 lakh through re-appropriation was owing to non-implementation of the scheme.

Reasons for non-utilisation of balance amount of ₹7,00.00 lakh above have not been intimated (August-2013).

(xxxiii)	03 University and Higher Education 103 Government Colleges and Institutes (12) B.Ed Government College, Tura Sixth Schedule(part II)Areas			
	O. 1,05.35			
	R. (-)25.86	79.49	81.21	(+)1.72

Withdrawal of ₹25.86 was the net effect of decrease of ₹20.50 lakh through re-appropriation and ₹11.46 lakh by way of surrender respectively due to less requirement of fund and increase of ₹6.10 lakh through re-appropriation for payment of salaries of lecturer and staff of College of Teachers Education, Tura.

Reasons for final excess of ₹1.72 lakh have not been intimated (August-2013).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxiv)	2202 General Education 03 University and Higher Education 103 Government Colleges and Institutes (13) Government College Sixth Schedule(part II)Areas			
	O.	17,42.54		
	S.	3,00.00		
	R.	(-)3,36.70	17,05.84	(+)45.96
Decrease of ₹3,36.70 lakh was the net effect of increase of ₹2,06.10 lakh through re-appropriation owing to purchase of scientific equipments for Tura Government College and payment of salaries to the teaching and non-teaching staff of the Government College and decrease of ₹5,42.80 lakh by way of surrender stated to be due to less requirement of fund/re-allocation of provision.				
(xxxv)	(17) Exposure Visits for the Students of Government Colleges General			
	O.	75.00		
	R.	(-)75.00	...	...
Surrender of ₹75.00 lakh stated to be due to disallow of transfer of fund to Civil Deposit.				
(xxxvi)	104 Assistance to Non-Government Colleges and Institues (02) Expenditure on College Under Non-Deficit System General			
	O.	3,59.50		
	R.	(-)3,59.50	...	...
(xxxvii)	Sixth Schedule(part II)Areas			
	O.	5,02.32		
	R.	(-)27.23	4,75.09	(-)2,43.68
(xxxviii)	(10) Assistance for Improvement of Playgrounds Sixth Schedule(part II)Areas			
	O.	10.10		
	R.	(-)10.10	...	...

Withdrawal of ₹3,59.50 lakh, ₹27.23 lakh and ₹10.10 lakh respectively at serial number (xxxvi), (xxxvii) and (xxxviii) above through re-appropriation was owing to less requirement of fund.

Reasons for final saving ₹2,43.68 lakh at serial number (xxxvii) have not been intimated (August-2013).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxix)	2202 General Education 03 University and Higher Education 107 Scholarships (17) Central Post Matric Scholarships General			
	O. 1,71.00			
	R. (-)95.74	75.26	...	(-)75.26
Reduction of ₹95.74 lakh through re-appropriation was owing to drawal of post matric scholarship from CSS.				
Reasons for non-utilisation of balance amount of ₹75.26 lakh have not been intimated (August-2013).				
(xl)	800 Other Expenditure (07) Non-lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O. 13,50.00	13,50.00	...	(-)13,50.00
(xli)	04 Adult Education 001 Direction and Administration (01) Deputy Director Adult Education and his Staff General			
	O. 41.18	41.18	30.15	(-)11.03
(xlii)	Sixth Schedule(part II)Area			
	O. 11.36	11.36	1.20	(-)10.16
(xliii)	800 Other expenditure (03) Book Promotion General			
	O. 30.00	30.00	...	(-)30.00
Reasons for final saving of ₹13,50.00 lakh, ₹11.03 lakh, ₹10.16 lakh and ₹30.00 lakh respectively at serial number (xl), (xli), (xlii) and (xliii) above have not been intimated (August-2013).				
(xliv)	80 General 003 Training (01) Directorate (SCERT) General			
	O. 2,82.35			
	R. 28.92	3,11.27	2,29.03	(-)82.24

Increase of ₹28.92 lakh was the net effect of increase of ₹29.57 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹0.65 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹82.24 lakh have not been intimated (August-2013).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xlv)	2202 General Education 80 General 003 Training (02) Teachers Training General			
	O.	65.30		
	R.	44.78	1,10.08	19.07
				(-)91.01
Augmentation of ₹44.78 lakh through re-appropriation was owing to insufficient budget provision.				
Reasons for final saving of ₹91.01 lakh have not been intimated (August-2013).				
(xlvi)	(17) Establishment of Educational Technology Cell General			
	O.	67.75		
	R.	(-)1.37	66.38	43.35
				(-)23.03
Reduction of ₹1.37 lakh was the net result of decrease of ₹0.27 lakh through re-appropriation and ₹1.10 lakh by way of surrender both reportedly due to less expenditure.				
Reasons for final saving of ₹23.03 lakh have not been intimated (August-2013).				
(xlvii)	800 Other Expenditure (15) Educational Technology Cell Programmes General			
	O.	22.00		
	R.	(-)5.85	16.15	...
				(-)16.15
Surrender of ₹5.85 lakh was reportedly due to less expenditure.				
Reasons for non-utilisation of balance amount of ₹16.15 lakh have not been intimated (August-2013).				
(xlviii)	(17) Meghalaya Board of Schools Education General			
	O.	6,26.70	6,26.70	5,49.00
				(-)77.70
(xlix)	(18) Public Examination General			
	O.	26.00	26.00	...
				(-)26.00

Reasons for final saving of ₹77.70 lakh and ₹26.00 lakh respectively at serial number (xlviii) and (xlix) above have not been intimated (August-2013).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(I)	2202 General Education 80 General 800 Other Expenditure (20) Maintenance and Repairs General			
	O.	1,51.89		
	R.	(-3.00)	1,48.89	(-1,48.89)
	Decrease of ₹3.00 lakh through re-appropriation was owing to curtailment of expenditure.			
	Reasons for final saving of ₹1,48.89 lakh have not been intimated (August-2013).			
(li)	(22) Non-Lapsable Central Pool of Resources (Mbose-Tura) General			
	O.	1,00.00	1,00.00	(-1,00.00)
	Centrally Sponsored Schemes			
(lii)	2202 General Education 01 Elementary Education 102 Assistance to Non-Government Primary Schools (07) Mid Day Meal Incentive to Students. General			
	O.	1,50,00.00	1,50,00.00	57,56.09
				(-92,43.91)
(liii)	02 Secondary Education 001 Direction and Administration (01) Head-Quarter General			
	O.	70.00	70.00	(-70.00)
	Reasons for final saving of ₹1,00.00 lakh, ₹92,43.91 lakh and ₹70.00 lakh respectively at serial number (li), (lii) and (liii) above have not been intimated (August-2013).			
(liv)	107 Scholarships (04) Pre-matric Scholarship to Children of Those Engaged in Unclean Occupation General			
	O.	1,00.00		
	R.	(-1,00.00)	...	...

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(lv)	2202 General Education 02 Secondary Education 107 Scholarships (01) National Scholarship at Secondary State Level Children Of Rural Areas General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
	(05) Merit-Cum-Means Based Scholarship for Professionally & Technical Course General			
	O. 21,00.00			
	R. (-)20,24.97	75.03	75.03	...
(lvii)	(06) Pre-Matric Scholarship For Minorities General			
	O. 21,00.00			
	R. (-)18,23.69	2,76.31	2,76.31	...
(lviii)	(07) Post-Matric Scholarship for Minorities General			
	O. 11,00.00			
	R. (-)11,00.00	...	...	...
(lix)	(08) Inclusive Education of The Disabled at The Secondary Stage(IEDSS) General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(lx)	109 Government Secondary Schools (02) Implementation of Programme of Vocationalisation of Secondary Education General			
	O. 1,20.00			
	R. (-)1,02.82	17.18	12.81	(-)4.37

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(lxi)	2202 General Education 02 Secondary Education 109 Government Secondary Schools (03) Edusat Network General			
	O. 50.00			
	R. (-)50.00	...	...	...
Surrender of ₹1,00.00 lakh, ₹1,00.00 lakh, ₹20,24.97 lakh, ₹18,23.69 lakh, ₹11,00.00, ₹2,00.00 lakh, ₹1,02.82 lakh and ₹50.00 lakh respectively at serial number (liv), lv), (lvi), (lvii), (lviii), (lix) (lx) and (lxi) above was reportedly due to non-receipt of application from students, less requirement of fund, partly implementation of the scheme etc.				
Reasons for final saving of ₹4.37 lakh at serial number (lx) above have not been intimated (August-2013).				
(lxii)	110 Assistance to Non-Government Secondary Schools (02) Expenditure on Girls Hostels General			
	O. 7,00.00	7,00.00	...	(-)7,00.00
(lxiii)	(03) Expenditure on Boys Hostel for SC/ST General			
	O. 7,00.00	7,00.00	...	(-)7,00.00
Reasons for non-utilisation of entire provision of ₹7,00.00 lakh at serial number (lxii) and (lxiii) above have not been intimated (August-2013).				
(lxiv)	(06) Implementation of Programme of Vocationalisation of Secondary Education General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...
Saving of ₹1,50.00 lakh by way of surrender was stated to be due to non-implementation of the scheme.				
(lxv)	(07) Computer Education General			
	O. 12,00.00	12,00.00	...	(-)12,00.00
(lxvi)	(08) Edusat Network General			
	O. 70.00	70.00	...	(-)70.00

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(lxvii)	2202 General Education 02 Secondary Education 110 Assistance to Non-Government Secondary Schools (09) Promotion of Hindi General			
	O. 1,20.00	1,20.00	...	(-)1,20.00
(lxviii)	(10) New Model Schools in Blocks General			
	O. 7,20.00	7,20.00	...	(-)7,20.00
(lxix)	(04) Research and Training of Promotion of Service Laboratories of Grant-in-aid General			
	O. 7,00.00	7,00.00	...	(-)7,00.00
Reasons for non-utilisation of entire provision of ₹12,00.00 lakh, ₹70.00 lakh, ₹1,20.00 lakh, ₹7,20.00 lakh and ₹7,00.00 lakh respectively at serial number (lxv), (lxvi), (lxvii), (lxviii) and (lxix) above have not been intimated (August-2013).				
(lxx)	03 University and Higher Education 103 Government Colleges and Institutes (02) Edusat Network General			
	O. 50.00 R. (-)50.00	...	...	...
(lxxi)	104 Assistance to Non-Government Colleges and Institutes (01) Promotion of Hindi General			
	O. 50.00 R. (-)50.00	...	...	...
(lxxii)	(02) Colleges for Teacher's Education General			
	O. 1,50.00 R. (-)1,50.00	...	...	...
(lxxiii)	(03) Edusat Network General			
	O. 50.00 R. (-)50.00	...	...	...

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(lxviii)	2202 General Education 03 University and Higher Education 104 Assistance to Non-Government (04) Construction of Girls/Boys Hostel For Scheduled Tribe. General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(lxxv)	107 Scholarships (01) Post-matric Scholarship Scheduled Tribes General			
	O. 1,00,00.00			
	R. (-)82,46.58	17,53.42	17,53.42	...
(lxxvi)	(02) National Scholarship General			
	O. 50.00			
	R. (-)50.00	...	...	...
(lxxvii)	(03) National Scholarships for Children of School Teacher Studying in Colleges General			
	O. 50.00			
	R. (-)50.00	...	...	...
(lxviii)	(07) Scholarship to Students from Non-Hindi Speaking State for Post-Matric Studies Hindi General			
	O. 50.00			
	R. (-)50.00	...	...	...
(lxxix)	(08) Post-Matric Scholarship Scheduled Caste. General			
	O. 50.00			
	R. (-)36.48	13.52	13.52	...

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sector Schemes				
(lxxx)	2202 General Education 03 University and Higher Education 104 Assistance to Non-Government Colleges and Institutes (01) Computer Education General			
	O.	1,00.00		
	R.	(-1,00.00	...	...

Withdrawal of ₹50.00 lakh, ₹50.00 lakh, ₹1,50.00 lakh, ₹50.00 lakh, ₹2,00.00 lakh, ₹82,46.58 lakh, ₹50.00 lakh, ₹50.00 lakh, ₹50.00 lakh, ₹36.48 lakh and ₹ 1,00.00 lakh respectively at serial number (lxx), (lxxi), (lxxii), (lxxiii), (lxxiv), (lxxv), (lxxvi), (lxxvii), (lxxviii), (lxxix) and (lxxx) above by way of surrender was stated to be due to less requirement of fund, non-implementation of the scheme etc.

(lxxxi)	2203 Technical Education 001 Direction and Administration (01) Head Quarter and Staff General			
	O.	1,66.54		
	R.	(-)90.57	75.97	80.78
				(+)4.81

Reduction ₹90.57 lakh was the net effect of increase of ₹0.44 lakh through re-appropriation owing to meet the shortfall on salary, decrease of ₹88.27 lakh through re-appropriation owing to meet the expenditure from CSS etc. and further decrease of ₹2.74 lakh by way of surrender due to revision of allocation of fund.

Reasons for final excess of ₹4.81 lakh have not been intimated (August-2013).

(lxxxii)	103 Technical Schools (03) Setting up of Technical University General			
	O.	5,00.00		
	R.	(-)5,00.00	...	...

Surrender of ₹5,00.00 lakh was reportedly due to re-allocation of budget provision.

(lxxxiii)	105 Polytechnics (05) Setting up of New Polytechnic General			
	O.	3,99.08		
	R.	(-)2,47.27	1,51.81	1,55.72
				(+)3.91

Withdrawal of ₹2,47.27 lakh was the net result of decrease of (a) ₹1,22.69 lakh through re-appropriation was owing to less requirement of fund and (b) ₹1,24.58 lakh by way of surrender stated to be due to re-allocation of budget, less requirement of fund etc.

Reasons for final excess of ₹3.91 lakh have not been intimated (August-2013).

GRANT NO.21-Contd.

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

(lxxxiv)	2203 Technical Education 105 Polytechnics (06) Establishment Of SPIU under World Bank General			
	O.	1,00.00		
	R.	(-1,00.00	...	...

Surrender of ₹1,00.00 lakh was reportedly due to less requirement of fund.

(lxxxv)	107 Scholarships (01) Scholarships for Studies in Engineering Institutes General			
	O.	81.60		
	R.	(-47.09	34.51	34.51

Reduction of ₹47.09 lakh was the net result of decrease of (a) ₹1.60 lakh through re-appropriation owing to less requirement of fund and (b) ₹45.49 lakh by way of surrender reportedly due to re-allocation of budget.

(lxxxvi)	800 Other Expenditure (06) Assistance to Meghalaya State Council for Technical Education General			
	O.	41.20		
	R.	(-15.03	26.17	26.17

Decrease of ₹15.03 lakh was the net result of decrease of ₹1.20 lakh through re-appropriation owing to drawal of post matric scholarship from CSS and ₹13.83 lakh by way of surrender stated to be due to non-implementation of the scheme.

Centrally Sponsored Schemes

(lxxxvii)	105 Polytechnics (01) Edusat Network General			
	O.	20.00		
	R.	(-20.00	...	...

Withdrawal ₹20.00 lakh was the net effect of decrease of ₹8.00 lakh through re-appropriation and ₹12.00 lakh by way of surrender both stated to be due to non-implementation of the scheme.

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(lxxxviii)	2203 Technical Education 107 Scholarships (01) Payment of Stipend for Apprenticeship for Implementation Of Apprentice Act 1961 as Amended In 1973 and 1986. General			
	O. 20.00			
	R. (-)20.00	...	...	...
Centrally Sector Schemes				
(lxxxix)	105 Polytechnics (01) Up-gradation of Existing/Setting Up New Polytechnics. General			
	O. 3,90.00			
	R. (-)1,84.50	2,05.50	2,05.50	...
Surrender of ₹20.00 lakh and ₹1,84.50 lakh respectively at serial number (lxxxviii) and (lxxxix) above was reportedly due to non-implementation of the scheme.				
(xc)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (11) Nss Implementation of Regular Nss Activities/Special Camping Programme General			
	O. 25.49			
	R. (-)12.07	13.42	13.42	...
Saving of ₹12.07 lakh was the net result of decrease of ₹0.47 lakh through re-appropriation and ₹11.60 lakh by way of surrender both stated to be due to less requirement of fund.				
(xci)	(13) Nss Implementation Special Camping Programme General			
	O. 25.02			
	R. (-)12.94	12.08	12.08	...
Surrender of ₹12.94 lakh was reportedly due to less requirement of fund.				
(xcii)	(15) Grant under Article 275(I) General			
	O. 15.00	15.00	...	(-)15.00

Reasons for non-utilisation of entire provision of ₹15.00 lakh have not been intimated (August-2013).

GRANT NO.21–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xciii)	2204 Sports and Youth Services 104 Sports and Games (04) Construction of Outdoor And Indoor Stadium Sixth Schedule(part II)Areas			
	O. 2,38.66			
	R. (-)8.00	2,30.66	1,85.88	(-)44.78
(xciv)	(12) Tournament/Championship to be Organised/Sponsored by Directorate and its Sub-ordinate Officer General			
	O. 5,53.25			
	R. (-)2,50.00	3,03.25	3,02.25	(-)1.00
(xcv)	Sixth Schedule(part II)Areas			
	O. 5,52.65			
	R. (-)2,50.00	3,02.65	3,02.18	(-)0.47
(xcvi)	(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) General			
	O. 12.30	12.30	...	(-)12.30
(xcvii)	(20) Synthetic Turf at Jowai Sixth Schedule(part II)Areas			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...
(xcviii)	(21) Synthetic Turf at Shillong Sixth Schedule(part II)Areas			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...
(xcix)	(23) Tennis Complex General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(c)	(26) Special Plan Assistance (SPA) General			
	S. 3,25.00	3,25.00	2,25.00	(-)1,00.00

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ci)	2204 Sports and Youth Services 800 Other Expenditure (03) Non Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O.	90.00	90.00	...
	R.			(-90.00)

Specific reasons for withdrawal of ₹8.00 lakh, ₹2,50.00 lakh, ₹2,50.00 lakh, ₹4,00.00 lakh, ₹4,00.00 lakh and ₹5,00.00 lakh respectively at serial number (xciii), (xciv), (xcv), (xcvii), (xcviii) and (xcix) above through re-appropriation was not stated.

Reasons for final saving of ₹44.78 lakh, ₹1.00 lakh, ₹0.47 lakh, ₹12.30 lakh, ₹1,00.00 lakh and ₹90.00 lakh respectively at serial number (xciii), (xciv), (xcv), (xcvi), (c) and (ci) above have not been intimated (August-2013).

Centrally Sponsored Schemes

(cii)	102 Youth Welfare Programme for Students (01) Setting Up of State Liason Cell For Nss. General			
	O.	1,30.00		
	R.	(-1,05.27	24.73	11.45
				(-13.28)

Surrender of ₹1,05.27 lakh was stated to be due to less requirement of fund.

Reasons for final saving of ₹13.28 lakh have not been intimated (August-2013).

(ciii)	(02) Nss Implementation- Special Campaing Programme General			
	O.	1,50.00		
	R.	(-1,13.76	36.24	36.24
				...

Saving of ₹1,13.76 lakh was the net result of decrease of ₹50.00 lakh through re-appropriation and ₹63.76 lakh by way of surrender both stated to be due to less requirement of fund.

(civ)	(03) N.S,S Implementtion of Regular NSS Activities General			
	O.	1,50.00		
	R.	(-1,09.73	40.27	40.27
				...

Surrender of ₹1,09.73 lakh was reportedly to be due to less requirement of fund.

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sector Schemes				
(cv)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (01) N.S,S Implementation of Regular NSS Activities General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(cvi)	(02) Nss Implementation- Special Campaign Programme General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
Withdrawal of ₹1,00.00 lakh at serial number (cv) and (cvi) by way of surrender was stated to be due to drawal of fund from Centrally Sponsored Scheme.				
(cvii)	(05) Development of Sports Infrastructure under PYKKA General			
	S. 2,39.57	2,39.57	68.58	(-)1,70.99
Reasons for final saving of ₹1,70.99 lakh have not been intimated (August-2013).				
(cviii)	2205 Art and Culture 001 Direction and Administration (01) Directorate General			
	O. 75.40			
	R. (-)31.05	44.35	39.92	(-)4.43
Reduction of ₹31.05 lakh was the net effect of decrease of ₹9.00 lakh through re-appropriation owing to curtailment of expenditure and ₹22.05 lakh by way of surrender stated to be due to non- receipt of the sanction from the Government.				
(cix)	101 Fine Arts Education (13) Institute of Music Heritage Clubs General			
	O. 1,50.00	1,50.00	...	(-)1,50.00
Reasons for non-utilisation of entire provision of ₹1,50.00 lakh have not been intimated (August-2013).				

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(cx)	2205 Art and Culture 101 Fine Arts Education (14) Grant Under Article 275(1)for Promotion of Cultural Programme General			
	O. 5,20.00			
	R. (-)5,20.00	...	...	...
Surrender of ₹5,20.00 lakh was reportedly due to non-receipt of sanction from the Government.				
(cxi)	(15) Financial Assistant to Educational Institution for Running Musical Institute General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
Reasons for non-utilisation of entire provision of ₹1,00.00 lakh have not been intimated (August-2013).				
(cxii)	(16) Infrastructure of Musical Centre General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(cxiii)	(18) Shillong International Centre for Performing Arts(SCA) General			
	S. 12,50.00			
	R. (-)12,50.00	...	...	...
(cxiv)	102 Promotion of Arts and Culture (15) State/District Arts and Culture Societies (Litery Fest & Music Fest). General			
	O. 5,50.00			
	R. (-)5,50.00	...	...	...
Saving of ₹5,00.00 lakh, ₹12,50.00 lakh and ₹5,50.00 lakh respectively at serial number (cxii), (cxiii) and (cxiv) above was stated to be due to non-receipt of the sanction from the Government.				
(cxv)	(16) Amphitheatre at Shillong, Tura and Jowai General			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...

Withdrawal of ₹3,00.00 lakh was the net result of decrease of ₹2,00.00 lakh through re-appropriation owing to curtailment of expenditure and ₹1,00.00 lakh by way of surrender stated to be due to non-receipt of sanction from the Government.

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(cxvi)	2205 Art and Culture 102 Promotion of Arts and Culture (17) Cultural Activities through District Societies for Arts and Culture General			
	O. 7,00.00			
	R. (-)1,50.00	5,50.00	2,00.00	(-)3,50.00
(cxvii)	(20) Scholarship for Students Pursuing Music, Film Production etc. General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
Surrender of ₹1,50.00 lakh and ₹1,00.00 lakh respectively at serial number (cxvi) and (cxvii) above was reportedly due to non-receipt of sanction from the Government.				
Reasons for final saving of ₹3,50.00 lakh at serial number (cxvi) above have not been intimated (August-2013).				
(cxviii)	103 Archaeology (01) Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills General			
	O. 30.60			
	R. (-)7.84	22.76	13.32	(-)9.44
Saving of ₹7.84 lakh was the net effect of decrease of ₹6.00 lakh through re-appropriation and ₹1.84 lakh by way of surrender both stated to be due to curtailment of expenditure.				
Reasons for final saving of ₹9.44 lakh have not been intimated (August-2013).				
(cxix)	105 Public Libraries (08) District Library at Nongstoin Sixth Schedule(part II)Areas			
	O. 43.73			
	R. (-)26.02	17.71	13.28	(-)4.43
(cxx)	(11) District Library at Nongpoh Sixth Schedule(part II)Areas			
	O. 33.90			
	R. (-)5.35	28.55	13.49	(-)15.06
(cxxi)	(12) District Library at Baghmara Sixth Schedule(part II)Areas			
	O. 32.10			
	R. (-)2.35	29.75	13.66	(-)16.09

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(cxxii)	2205 Art and Culture 105 Public Libraries (14) District Library at Sohra Sixth Schedule(part II)Areas			
	O. 33.00			
	R. (-)5.05	27.95	13.10	(-)14.85
(cxxiii)	107 Museums (01) State Museum and Archives General			
	O. 54.26			
	R. (-)8.65	45.61	41.63	(-)3.98
(cxxiv)	(02) District Museum at Tura Sixth Schedule(part II)Areas			
	O. 49.50			
	R. (-)1.77	47.73	26.04	(-)21.69
Surrender of ₹26.02 lakh, ₹5.35 lakh, ₹2.35 lakh, ₹5.05 lakh, ₹8.65 lakh and ₹1.77 lakh respectively at serial number (cxix), (cxx), (cxxi), (cxxii), (cxxiii) and (cxxiv) above was stated to be due to curtailment of expenditure.				
Reasons for final saving of ₹4.43 lakh, ₹15.06 lakh, ₹16.09 lakh, ₹14.85 lakh, ₹3.98 lakh and ₹21.69 lakh respectively at serial number (cxix), (cxx), (cxxi), (cxxii), (cxxiii) and (cxxiv) above have not been intimated (August-2013).				
(cxxv)	800 Other Expenditure (02) Incentive Art and Culture Development Programme General			
	O. 3,00.00			
	R. (-)1,50.00	1,50.00	1,50.00	...
Specific reasons for surrender of ₹1,50.00 lakh was not been stated.				
(cxxvi)	(03) Up-gradation of Standard of Administration Awarded by the 13th Finance Commission General			
	O. 6,25.00			
	R. (-)6,25.00	...	...	...
Withdrawal of ₹6,25.00 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government.				
(cxxvii)	(06) Non-Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O. 3,00.00	3,00.00	...	(-)3,00.00

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(cxxviii)	2205 Art and Culture 105 Public Libraries (02) District Library at Nongstoin General			
	O. 1,80.00	1,80.00	...	(-)1,80.00
(cxxix)	(03) District Library at Jowai General			
	O. 1,80.00	1,80.00	...	(-)1,80.00
(cxxx)	(08) District Library at Williamnagar General			
	O. 1,80.00	1,80.00	...	(-)1,80.00
(cxxxii)	107 Museums (09) Promotion and Strengthening of Regional and Local Museums General			
	O. 2,17.80	2,17.80	...	(-)2,17.80
Reasons for final saving of ₹3,00.00 lakh, ₹1,80.00 lakh, ₹1,80.00 lakh, ₹1,80.00 lakh and ₹2,17.80 lakh respectively at serial number (cxxvii), (cxxviii), (cxxix), (cxxx) and (cxxxii) above lakh have not been intimated (August-2013).				
(cxxxii)	3454 Census Survey and Statistics 02 Surveys and Statistics 110 Gazetteer and Statistics Memoirs (01) Special Officer Historical and Anti Quarium and his Staff General			
	O. 37.87			
	R. (-)5.00	32.87	27.70	(-)5.17
(cxxxiii)	(02) District Gazetteers and Staff General			
	O. 28.92			
	R. (-)4.40	24.52	18.30	(-)6.22

Surrender of ₹5.00 lakh, and ₹4.40 lakh respectively at serial number (cxxxii) and (cxxxiii) above was stated to be due to curtailment of expenditure.

Reasons for final saving of ₹5.17 lakh and ₹6.22 lakh respectively at serial number (cxxxii) and (cxxxiii) above have not been intimated (August-2013).

GRANT NO.21-Contd.

21.1.5. Saving mentioned at note **21.1.4.** above 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.	1,69.93	1,69.93	1,94.81	(+)24.88
(ii)	101 Government Primary School (01) Expenditure on Primary Schools Sixth Schedule(part II)Areas				
	O.	1,17,80.57	1,17,80.57	1,90,19.81	(+)72,39.24
Reasons for final excess of ₹24.88 lakh and ₹72,39.24 lakh respectively at serial number (i) and (ii) above have not been intimated (August-2013).					
(iii)	102 Assistance to Non-Government Primary Schools (01) Expenditure on Maintenance of Primary Schools under Deficit System Sixth Schedule(part II)Areas				
	O.	62,13.80			
	S.	44,07.48			
	R.	(-)2,32.51	1,03,88.77	1,06,34.48	(+)2,45.71
Withdrawal of ₹2,32.51 lakh through re-appropriation was owing to non-utilisation, less requirement of fund etc.					
Reasons for final excess of ₹2,45.71 lakh have not been intimated (August-2013).					
(iv)	(25) Sarva Shiksha Abhiyan Sixth Schedule(part II)Areas				
	O.	6,00.00			
	R.	14,00.00	20,00.00	20,00.00	...
Increase of ₹14,00.00 lakh through re-appropriation was owing to requirement of more fund.					
(v)	104 Inspection (01) Deputy Inspectors of Schools and Staff Sixth Schedule(part II)Areas				
	O.	5,25.17	5,25.17	6,26.94	(+)1,01.77

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	2202 General Education 01 Elementary Education 104 Inspection (04) Administrator Primary Education Garo Hills Sixth Schedule(part II)Areas			
	O. 55.12	55.12	81.68	(+)26.56
Reasons for final excess of ₹1,01.77 lakh and ₹26.56 lakh respectively at serial number (v) and (vi) above have not been intimated (August-2013).				
(vii)	02 Secondary Education 101 Inspection (01) Inspectors of Schools and Staff Sixth Schedule(part II)Areas			
	O. 4,75.34			
	R. (-)18.65	4,56.69	5,44.28	(+)87.59
Decrease of ₹18.65 lakh through re-appropriation was owing to less requirement of fund.				
Reasons for final excess of ₹87.59 lakh have not been intimated (August-2013).				
(viii)	109 Government Secondary Schools (02) Secondary Schools for Girl Sixth Schedule(part II)Areas			
	O. 6,40.69			
	R. 18.65	6,59.34	6,74.28	(+)14.94
(ix)	110 Assistance to Non-Government Secondary Schools (01) Expenditure on Secondary Schools Under Deficit System for Boys Sixth Schedule(part II)Areas			
	O. 23,56.81			
	S. 2,75.00			
	R. 3,61.14	29,92.95	28,38.49	(-)1,54.46
(x)	(02) Expenditure on Secondary Schools under Deficit System for Girls Sixth Schedule(part II)Areas			
	O. 41,43.00			
	S. 7,55.70			
	R. 45.20	49,43.90	61,26.87	(+)11,82.97

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	2202 General Education 02 Secondary Education 110 Assistance to Non-Government (04) Expenditure on Non-deficit Secondary Schools for Girl Sixth Schedule(part II)Areas			
	O. 10,55.00			
	R. 16.45	10,71.45	12,94.27	(+)2,22.82
(xii)	(09) Improvement Facilities for Teaching of Science in High Schools Sixth Schedule(part II)Areas			
	O. 2,62.07			
	R. 65.28	3,27.35	3,79.97	(+)52.62
Augmentation of ₹18.65 lakh, ₹3,61.14 lakh, ₹45.20 lakh, ₹16.45 lakh and ₹65.28 lakh respectively at serial number (viii), (ix), (x), (xi) and (xii) above through re-appropriation was owing to meet the shortfall on payment of salaries etc.				
Reasons for final excess of ₹14.94 lakh, ₹11,82.97 lakh, ₹2,22.82 lakh and ₹52.62 lakh respectively at serial number (viii), (x), (xi) and (xii) above and final saving of R 1,54.46 lakh at serial number (ix) above have not been intimated (August-2013).				
(xiii)	(13) Extra Curricular Activities in High and Middle Schools Sixth Schedule(part II)Areas			
	O. 0.77			
	R. (-)0.77	...	13.32	(+)13.32
Withdrawal of entire provision of ₹0.77 lakh through re-appropriation was owing to less requirement of fund.				
Reasons for final excess of ₹13.32 lakh have not been intimated (August-2013).				
(xiv)	(32) New Model Schools In Blocks (SUCCESS) General			
	R. 1,50.00	1,50.00	1,50.00	...
(xv)	800 Other Expenditure (22) Assistance under Special Plan Assistance General			
	R. 7,00.00	7,00.00	7,00.00	...

Augmentation of ₹1,50.00 lakh and ₹7,00.00 lakh respectively at serial number (xvi) and (xv) above through re-appropriation was owing to less requirement of fund for (a) meeting the share for Model School schemes and (b) construction of hostels for Rural Students in seven districts.

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xvi)	2202 General Education 03 University and Higher Education 001 Direction and Administration (01) Headquarter General			
	O.	99.82		
	R.	(-1.66)	1,52.42	(+)54.26
		98.16		
Surrender of ₹1.66 lakh was stated to be due to less requirement of fund.				
Reasons for final excess of ₹54.26 lakh have not been intimated (August-2013).				
(xvii)	104 Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges Under Deficit System General			
	O.	33,00.00		
	S.	17,00.00		
	R.	4,20.41	53,65.54	(-)54.87
		54,20.41		
Augmentation of ₹4,20.41 lakh through re-appropriation was owing to payment arrear DA/Salaries etc to the staff of Deficit Colleges.				
Reasons for final saving of ₹54.87 lakh have not been intimated (August-2013).				
(xviii)	(01) Expenditure on Colleges Under Deficit System Sixth Schedule(part II)Areas			
	O.	5,28.00	7,72.01	(+)2,44.01
		5,28.00		
(xix)	(22) Meghalaya Aided College Employee Death-Cum Retirement Gratuities Genera			
	O.	26.11		
	R.	49.87	67.05	(-)8.93
		75.98		

Increase of ₹49.87 lakh through re-appropriation was owing to meet the shortfall in payment of DCRG in respect of the college teachers.

Reasons for final (a) excess of ₹2,44.01 lakh at serial number (xviii) above and (b) saving of ₹8.93 lakh at serial number (xix) above have not been intimated (August-2013).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xx)	2202 General Education 03 University and Higher Education 800 Other Expenditure (01) Excursion for College Students General			
	O.	3.13		
	R.	4.84	7.97	13.28
				(+)5.31
Augmentation of ₹4.84 lakh through re-appropriation was owing to perform the excursion programme.				
Reasons for final excess of ₹5.31 lakh have not been intimated (August-2013).				
(xxi)	200 Other Adult Education Programme (01) District Social Education Officer and Staff Sixth Schedule(part II)Areas			
	O.	2,44.98	2,44.98	3,05.45
				(+)60.47
Reasons for final excess of ₹60.47 lakh have not been intimated (August-2013).				
(xxii)	80 General 003 Training (21) Basic Training Centres Including Guru Training Sixth Schedule(part II)Areas			
	O.	2,15.78		
	R.	15.23	2,31.01	2,93.06
				(+)62.05
Augmentation of ₹15.23 lakh through re-appropriation was owing to requirement of more fund under salary.				
Reasons for final excess of ₹62.05 lakh have not been intimated (August-2013).				
(xxiii)	(22) Expenditure on Trainees in Basic Training Centres Sixth Schedule(part II)Areas			
	O.	3,26.00	3,26.00	3,42.50
				(+)16.50
(xxiv)	(23) Inservice Training Sixth Schedule(part II)Areas			
	O.	97.88	97.88	1,63.19
				(+)65.31
(xxv)	(26) Expenditure on Trainees Sixth Schedule(part II)Areas			
	O.	1,37.18	1,37.18	2,09.41
				(+)72.23

Reasons for final excess of ₹16.50 lakh, ₹65.31 lakh and ₹72.23 lakh respectively at serial number (xxiii), (xxiv) and (xxv) above have not been intimated (August-2013).

GRANT NO.21-Contd.

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

(xxvi)	2202 General Education 80 General 003 Training (22) Expenditure on Trainees in Basic Training Centres Sixth Schedule(part II)Areas	...	36.59	(+)36.59
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Reasons for incurring expenditure of ₹36.59 lakh without budget provision have not been intimated (August-2013).

(xxvii)	(05) D.I.E.T General			
	S.	89.93	89.93	5,80.95
				(+)4,91.02

(xxviii)	(06) Strengthening of Teachers Training Institution General			
	S.	4,15.30	4,15.30	4,44.72
				(+)29.42

Reasons for final excess of ₹4,91.02 lakh and ₹29.42 lakh respectively at serial number (xxvi) and (xxvii) above have not been intimated (August-2013).

(xxix)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps Unit Offices General			
	O.	62.91		
	R.	(-)15.39	47.52	75.59
				(+)28.07

Withdrawal of ₹15.39 lakh was the net effect of decrease of ₹1.47 lakh through re-appropriation owing to less requirement of fund and ₹13.92 lakh by way of surrender reportedly due to revision of budget allocation.

Reasons for final excess of ₹4,91.02 lakh, ₹29.42 lakh and ₹28.07 lakh respectively at serial number (xxvii), (xxviii) and (xxix) above have not been intimated (August-2013).

(xxx)	104 Sports and Games (05) Assistance for Improvement of Play Ground including Schools Ground General			
	O.	10.70	10.70	1,79.92
				(+)1,69.22

Reasons for final excess of ₹1,69.22 lakh have not been intimated (August-2013).

GRANT NO.21–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxix)	2204 Sports and Youth Services 104 Sports and Games (24) Special Central Assistance(SCA) General			
	R.	17,50.00	17,50.00	...
(xxxii)	Sixth Schedule(part II)Areas			
	S.	8,50.00		
	R.	50.00	9,00.00	...

Augmentation of ₹17,15.00 lakh and ₹50.00 lakh respectively at serial number (xxxix) and (xxxii) above through re-appropriation was owing to requirement of more fund to promote and upgrade existing sport infrastructure.

Centrally Sponsored Scheme

(xxxiii)	(04) North East NSS Festival General			
	R.	50.00	50.00	...

Augmentation of ₹50.00 lakh through re-appropriation was owing to requirement of more fund for holding the North East NSS Festival.

(xxxiv)	2205 Art and Culture 101 Fine Arts Education (03) Institute of Culture General			
	O.	66.84		
	S.	16.00		
	R.	(-)0.40	82.44	98.68 (+)16.24

Surrender of ₹0.40 lakh was stated to be due to curtailment of expenditure.

Reasons for final excess of ₹16.24 lakh have not been intimated (August-2013).

(xxxv)	(17) Infrastructure for Institution Of Music and Fine Arts General			
	R.	2,00.00	2,00.00	...

Increase of ₹2,00.00 lakh through re-appropriation was owing to insufficient budget provision.

GRANT NO.21–Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(xxxvi)	2205 Art and Culture 105 Public Libraries (03) State Central Library Shillong General			
	O.	93.17		
	R.	14.80	1,07.97	1,05.95
				(-2.02)

Augmentation of ₹14.80 lakh was the net effect of increase of ₹15.00 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹0.20 lakh by way of surrender reportedly due to curtailment of expenditure.

Reasons for final saving of ₹2.02 lakh have not been intimated (August-2013).

Capital:

21.2.1. No part of the available saving of ₹5,00.00 lakh was surrendered during the year.

21.2.2. Saving of entire original provision of ₹5,00.00 lakh was occurred under the major head of account-4202 Capital Outlay on Education, Sports, Art and Culture-01 General Education-203 University and Higher Education-(02) Infrastructure Development of Kiang Nangbah Government College, Jowai Under Article 275(I)-General and reasons thereof have not been intimated (August-2013).

GRANT NO.22
OTHER ADMINISTRATIVE SERVICES, HOUSING,
CENSUS SURVEY AND STATISTICS
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Head:			
2070 Other Administrative Services			
2216 Housing			
Original	18,70,00		
Supplementary	2,31,30	21,01,30	19,78,70
			(-)1,22,60
Amount surrendered during the year(31 st March-2013)			77,96

Notes and Comments:**22.1. Revenue:**

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)			
General	18,44.60	16,67.04	(-)1,77.56
Sixth Schedule (part II)Areas	2,56.70	3,11.66	(+)54.96
Total	21,01.30	19,78.70	(-)1,22.60

Revenue:

22.1.1. Against the available saving of ₹1,22.60 lakh, ₹77.96 lakh was surrendered during the year and thereby 36.41 per cent of the total saving remain un-surrendered.

22.1.2. In view of the final saving of ₹1,22.60 lakh, supplementary provision of ₹2,31.30 lakh obtained during the year proved to be excessive.

22.1.3. Persistent saving were noticed during the years, 2008-09,2009-10,2010-11 and 2011-12 to the extent of ₹2,29.66 lakh, ₹2,88.32 lakh, ₹8,47.68 lakh and ₹1,65.33 lakh respectively ranging from 8.15 per cent to 27.25 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.22–Contd.

22.1.4. 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. (02) Meghalaya House, Kolkata. General			
	O.	1,93.75		
	S .	56.70		
	R.	3.43	2,53.88	1,84.52
				(-)69.36

Augmentation of ₹3.43 lakh was the net effect of increase of ₹5.50 lakh through re-appropriation owing to insufficient budget provision under TA/DA, POL etc. and decrease of ₹2.07 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹69.36 lakh have not been intimated (August-2013).

(ii)	(05) Guest House, Shillong General			
	O.	33.40		
	R.	(-)21.66	11.74	11.74
				...

Reasons for withdrawal of ₹21.66 lakh through re-appropriation was not stated.

(iii)	(07) Meghalaya House, Guwahati. General			
	O.	83.29		
	R.	(-)7.90	75.39	65.21
				(-)10.18

Withdrawal of ₹7.90 by way of surrender was reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹10.18 lakh have not been intimated (August-2013).

(iv)	(08) Meghalaya House, Vellore General			
	O.	55.48		
	R.	(-)24.36	31.12	25.83
				(-)5.29

Reduction of ₹24.36 lakh was the net effect of decrease of ₹5.50 lakh through re-appropriation—reasons thereof specifically not stated and ₹18.86 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹5.29 lakh have not been intimated (August-2013).

GRANT NO.22-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	2216 Housing 05 General Pool Accommodation 053 Maintenance And Repairs (01) Work Charged Establishment General			
	O.	2,16.00		
	S.	17.50		
	R.	(-)26.22	1,94.28	(-)13.00
		2,07.28		

Withdrawal of ₹26.22 lakh was the net result of decrease of ₹24.05 lakh through re-appropriation owing to re-provision of fund to sub-head of account and further of decrease of ₹2.17 lakh by way of surrender-actual reasons not stated.

Reasons for final saving of ₹13.00 lakh have not been intimated (August-2013).

22.1.5. Saving as mentioned at note **22.1.4.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. (01) Meghalaya House New Delhi General			
	O.	3,43.70		
	S.	22.59		
	R.	(-)7.99	3,80.25	(+)21.95
		3,58.30		

Surrender of ₹7.99 lakh was reportedly due to less expenditure than anticipated.

Reasons for final excess of ₹21.95 lakh have not been intimated (August-2013).

(ii)	(03) Other Session and Circuit Houses Sixth Schedule(part II)Areas			
	O.	2,37.10		
	R.	(-)8.56	2,58.01	(+)29.47
		2,28.54		

Saving of ₹8.56 lakh by way of surrender was stated to be due to imposition of 10 per cent economic cut on expenditure.

Reasons for final excess ₹29.47 lakh have not been intimated (August-2013).

GRANT NO.22–Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
				(In lakh of rupees)
(iii)	2070 Other Administrative Services 800 Other Expenditure (01) Expenditure On Independence Day And Republic Day Celebrations Sixth Schedule(part II)Areas			
	O.	19.60	38.41	(+)18.81

Reasons for final excess of ₹18.81 lakh have not been intimated (August-2013).

(iv)	2216 Housing 05 General Pool Accommodation 800 Other Expenditure (01) Construction General			
	O.	2,80.00		
	S .	75.00		
	R.	51.39	3,78.39	(-)28.00
		4,06.39		

Augmentation of ₹51.39 lakh was the net effect of increase of ₹52.19 lakh through re-appropriation owing to less provision of fund and decrease of ₹0.80 lakh by way of surrender–reasons thereof not stated.

Reasons for final saving of ₹28.00 lakh have not been intimated (August-2013).

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	4,72,00		
Supplementary	23,14	4,95,14	3,23,56
			(-)1,71,58
Amount surrendered during the year (31 st March-2013)			1,67,51

Notes and Comments:**23.1. Revenue:**

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)			
General	4,91.44	3,21.29	(-)1,70.15
Sixth Schedule (part II)Areas	3.70	2.27	(-)1.43
Total	4,95.14	3,23.56	(-)1,71.58

23.1.1. Against the available saving of ₹1,71.58 lakh, ₹1,67.51 lakh was surrendered during the year.

23.1.2. Since the actual expenditure of ₹3,23.56 lakh did not come up even to original provision of ₹4,72.00 lakh, supplementary provision of ₹23.14 lakh obtained during the year proved un-necessary.

GRANT NO.23-Contd.**23.1.3. Saving occurred mainly under :**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In lakh of rupees)	
(i)	2070 Other Administrative Services 003 Training (01) Training Schemes of Officers of IAS\ACS General			
	O. 8.16			
	R. (-)5.42	2.74	2.74	...
(ii)	(08) All India Services Pre- Examination Training Centre For ST\SC General			
	O. 40.50			
	R. (-)17.50	23.00	23.00	...
(iii)	(09) Meghalaya Administrative Training Institute General			
	O. 89.58			
	R. (-)1.01	88.57	84.07	(-)4.50
(iv)	(10) Training programmes of MATI General			
	O. 2,50.00			
	R. (-)1,00.01	1,49.99	1,49.99	...
(v)	104 Vigilance (05) Expenditure For The Advisory Board Under The Meghalaya Preventive Detention Act,1995 General			
	O. 12.10			
	R. (-)9.17	2.93	3.10	(+)0.17
(vi)	(06) Expenditure For The Administration of Unlawful Activities Prevention Act,1967 General			
	O. 12.70			
	S. 7.14			
	R. (-)7.90	11.95	11.95	...

GRANT NO.23–Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2070 Other Administrative Services 105 Special Commission Enquiry (02) Expenditure on Commission of Inquiry. General			
	O.	30.10		
	R.	(-)20.10	10.00	10.00 ...

Saving of ₹5.42 lakh, ₹17.50 lakh, ₹1.01 lakh, ₹1,00.01 lakh, ₹9.17 lakh, ₹7.90 lakh and ₹.20.10 lakh respectively at serial number (i), (ii), (iii), (iv), (v), (vi) and (vii) above by way of surrender was reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹4.50 lakh at serial number (iii) and excess if ₹0.17 lakh at serial number (v) above have not been intimated (August-2013).

(viii)	800 Other Expenditure (05) Expenditure for the Establishment of Foreigners Tribunal. General			
	O.	9.63		
	R.	(-)9.63	...	...

Entire provision of ₹9.63 lakh was withdrawn by way of surrender was reportedly due to non-incurring of any expenditure.

23.1.4. Saving mentioned at note **23.1.3.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2070 Other Administrative Services 104 Vigilance (08) Expenditure for Chairman/Co-Chairman/Vice or Deputy chairman of the State Level Public Grievances Committee General			
	O.	7.18		
	S.	16.00		
	R.	10.89	34.07	34.36 (+)0.29

Augmentation of ₹10.89 lakh was the net effect of increase of ₹12.45 lakh through re-appropriation owing to payment of conveyance allowances, TA Bills etc. to Co-Chairman/Vice Chairman SLPGC and decrease of ₹1.56 lakh by way of surrender reportedly due to less requirement of fund.

Reasons for final excess of ₹0.29 lakh have not been intimated (August-2013).

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
24.1.Revenue:			
Major Head:			
2071 Pensions and other Retirement Benefits			
Original	2,25,63,00		
Supplementary	89,14,00	3,14,77,00	3,88,25,56
			(+73,48,56
Amount surrendered during the year			...

Notes and Comments:**Revenue:**

24.1.1. The grant closed with an excess expenditure of ₹73,48.56 lakh (₹73,48,56,284). The excess requires regularisation.

24.1.2. In view of the final excess of ₹73,48.56 lakh, supplementary provision of ₹89,14.00 lakh obtained during the year proved to be inadequate.

24.1.3. Persistent excess expenditure against the budget allotment were noticed during the years 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹46,19.43 lakh, ₹31,89.11 lakh, ₹97,97.42 lakh and ₹1,39,16.21 lakh respectively which indicate the poor budgetary control by the Controlling Authority.

24.1.4. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances			
	General			
	O. 47,09.94			
	S. 87,14.00			
	R. 20,15.48	1,54,39.42	1,98,09.92	(+43,70.50
(ii)	104 Gratuities			
	(03) Retiring gratuities			
	General			
	O. 23,82.46	23,82.46	36,14.02	(+12,31.56

GRANT NO.24–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2071 Pensions and other Retirement Benefits 01 Civil 105 Family Pensions (01) Family Pension for State Government Employees General			
	O.	45,07.92		
	R.	9,08.66	54,16.58	84,82.36
				(+)30,65.78
(iv)	115 Leave Encashment Benefits (01) Leave Encashment General			
	O.	20,56.92	20,56.92	31,39.38
				(+)10,82.46

Augmentation of the provision by ₹20,15.48 lakh at serial number (i) and ₹9,08.66 lakh at serial number (iii) above through re-appropriation was stated to be due to insufficient budget allotment.

Reasons for final excess of ₹43,70.50 lakh, ₹12,31.56 lakh, ₹30,65.78 lakh and ₹10,82.46 lakh respectively at serial number (i), (ii), (iii) and (iv) above have not been intimated (August-2013).

24.1.5. Excess mentioned at note **24.1.4.** above was partly offset by saving under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2071 Pensions and other Retirement Benefits 01 Civil 102 Commuted Value of Pensions (01) Commuted Value of Pension General			
	O.	40,26.92		
	R.	(-)20,15.48	20,11.44	23,46.54
				(+)3,35.10
(ii)	104 Gratuities (02) Death gratuities General			
	O.	20,82.92	20,82.92	9,59.85
				(-)11,23.07

GRANT NO.24–Concl.d.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
				(In lakh of rupees)
(iii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	200 Other Pensions			
	(01) Pension to Legislators General			
	O.	26,95.92		
	R.	(-9,08.66)	17,87.26	1,73.36
				(-)16,13.90

Withdrawal of ₹20,15.48 lakh and ₹9,08.66 lakh respectively at serial number (i) and (iii) above through re-appropriation was owing to less requirement of fund than anticipated.

Reasons for final (a) excess of ₹3,35.10 lakh at serial number (i) and (b) saving of ₹11,23.07 lakh and ₹16,13.90 lakh at serial number (ii) and (iii) above have not been intimated (August-2013).

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)				
25.1.Revenue:				
Major Head:				
2075 Miscellaneous General Services				
Original	82,00			
Supplementary	8,00	90,00	86,20	(-)3,80
Amount surrendered during the year (31 st March-2013)				4,82

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	3,23,69,86			
Supplementary	51,75,00	3,75,44,86	3,33,67,56	(-)41,77,30
Amount surrendered during the year (31 st March-2013)				55,03
Capital:				
Major Heads:				
4210	Capital Outlay on Medical and Public Health			
4211	Capital Outlay on Family Welfare			
Original	71,05,00			
Supplementary	29,75,00	1,00,80,00	63,03,33	(-)37,76,67
Amount surrendered during the year (31 st March-2013)				38,50

GRANT NO.26-Contd.

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)		
26.1.Revenue:			
General	99,97.17	85,49.76	(-)14,47.41
Sixth Schedule (part II)Areas	2,75,47.69	2,48,17.80	(-)27,29.89
Total	3,75,44.86	3,33,67.56	(-)41,77.30
26.2.Capital:			
General	4,05.00	....	(-)4,05.00
Sixth Schedule (part II)Areas	96,75.00	63,03.33	(-)33,71.67
Total	1,00,80.00	63,03.33	(-)37,76.67

Revenue:

26.1.1. Against the available saving of ₹41,77.30 lakh ₹55.03 lakh only was, surrendered during the year and thereby 98.70 per cent of the total saving remained un-surrendered.

26.1.2. In view of the final saving of ₹41,77.30 lakh, supplementary provision of ₹51,75.00 lakh obtained during the year proved to be excessive.

26.1.3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration (01) Health Directorate General			
	O. 3,01.40	3,01.40	2,68.48	(-)32.92
(ii)	(02) Establishment Engineering General			
	O. 73.00	73.00	0.03	(-)72.97

Reasons for final saving of ₹32.92 lakh and ₹72.97 lakh respectively at serial number (i) and (ii) above have not been intimated (August-2013).

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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(iii)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration (04) Reserve Medical Subordinate Offices Sixth Schedule(part II)Areas			
	O.	64.85		
	R.	(-31.51)	33.34	20.48
				(-12.86)

Saving of ₹31.51 lakh through re-appropriation was owing to imposition of 10 per cent cut on expenditure imposed by the Finance Department.

Reasons for final saving of ₹12.86 lakh have not been intimated (August-2013).

(iv)	(09) Payment due to MeSEB/ Municipal Board/Telephone Bill (BSNL) General			
	O.	48.50	48.50	14.49
				(-34.01)

Reasons for final saving of ₹34.01 lakh have not been intimated (August-2013).

(v)	(08) Establishment of Joint Director of Health Services Offices(in the Divisions) Sixth Schedule(part II)Areas			
	O.	23.75		
	R.	(-4.42)	19.33	7.07
				(-12.26)

Reduction of ₹4.42 lakh through re-appropriation was owing to decrease of ₹16.10 lakh for imposition of 10 per cent cut on expenditure by the Finance Department and increase of ₹11.68 lakh for insufficient budget provision.

Reasons for final saving of ₹12.26 lakh have not been intimated (August-2013).

(vi)	104 Medical Stores Depots (02) Establishment of Central Medical Store. General			
	O.	8,74.10		
	S.	2,89.94	11,64.04	7,48.11
				(-4,15.93)

Reasons for final saving of ₹4,15.93 lakh have not been intimated (August-2013).

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (01) Shillong Civil Hospital (including improvement thereof) Sixth Schedule(part II)Areas			
	O.	26,07.25		
	S.	15,00.00		
	R.	(-)3,69.05	24,24.91	(-)13,13.29
		37,38.20		

Withdrawal of ₹3,69.05 lakh through re-appropriation was owing to decrease of ₹5,32.61 lakh for imposition of restriction on expenditure by the Finance Department and increase of ₹1,63.56 lakh for insufficient budget provision.

Reasons for final saving of ₹13,13.29 lakh have not been intimated (August-2013).

(viii)	(05) Tura Civil Hospital (including improvement thereof) Sixth Schedule(part II)Areas			
	O.	9,64.30		
	R.	(-)2,05.07	9,38.65	(+)1,79.42
		7,59.23		

The provision was reduced by ₹2,05.07 lakh through re-appropriation was owing to decrease of ₹2,39.48 lakh for imposition of restriction on expenditure by the Finance Department and increase of ₹34.41 lakh for insufficient budget provision.

Reasons for final saving of ₹1,79.42 lakh have not been intimated (August-2013).

(ix)	(08) Establishment of STD(V.D)Clinic General			
	O.	13.86	2.28	(-)11.58
		13.86		
(x)	(10) Establishment of Psychatric Clinic General			
	O.	25.15	...	(-)25.15
		25.15		
(xi)	(12) Trachoma Control Programme Sixth Schedule(part II)Areas			
	O.	23.85	11.95	(-)11.90
		23.85		
(xii)	(13) Visual Impairmen Sixth Schedule(part II)Areas			
	O.	51.30	13.41	(-)37.89
		51.30		

Reasons for final saving of ₹11.58 lakh, ₹25.15 lakh, ₹R 11.90 lakh and ₹37.89 lakh respectively at serial number (ix), (x), (xi) and (xii) above have not been intimated (August-2013).

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiii)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (14) Artificial Limb Fitting Centre Attached to Civil Hospital Sixth Schedule(part II)Areas			
	O. 52.55			
	R. (-)11.93	40.62	0.39	(-)40.23
Reduction of ₹11.93 lakh through re-appropriation was owing to imposition of 10 per cent cut on expenditure by the Finance Department				
Reasons for final saving of ₹40.23 lakh have not been intimated (August-2013).				
(xiv)	(16) Up-gradation of 30 bedded CHC to Hospital. Sixth Schedule(part II)Areas			
	O. 13,18.00			
	R. (-)50.90	12,67.10	10,16.99	(-)2,50.11
Decrease of ₹50.90 lakh through re-appropriation was owing to decrease of ₹53.70 lakh for imposition of 10 per cent cut on expenditure by the Finance Department and increase of ₹2.80 lakh for less budget allotment.				
Reasons for final saving of ₹2,50.11 lakh have not been intimated (August-2013).				
(xv)	(17) Meghalaya Institute of Mental Health and Neurological Sciences Sixth Schedule(part II)Areas			
	O. 3,79.60			
	R. (-)1,47.30	2,32.30	2,82.31	(+)50.01
Withdrawal of ₹1,47.30 lakh through re-appropriation was owing to less expenditure.				
Reasons for final excess of ₹50.01 lakh have not been intimated (August-2013).				
(xvi)	(18) Up-gradation of Orthopaedic And Rehabilitation Centre (Accident And Trauma Centre) Attached to Civil Hospital, Shillong Sixth Schedule(part II)Areas			
	O. 31.80	31.80	3.49	(-)28.31

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xvii)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 800 Other Expenditure (01) Non Lapsable Central Pool Resources Sixth Schedule(part II)Areas			
	O. 2,00.00	2,00.00	...	(-)2,00.00
Reasons for final saving of ₹28.31 lakh and non-utilisation of entire provision of ₹2,00.00 lakh respectively at serial number (xvi) and (xvii) above have not been intimated (August-2013).				
(xviii)	02 Urban Health Services-Other Systems of medicine 101 Ayurveda (02) Establishment of Ayurvedic Dispensaries Sixth Schedule(part II)Areas			
	O. 82.70			
	R. (-)16.00	66.70	36.00	(-)30.70
(xix)	102 Homeopathy (04) Establishment of Homoeopathic Hospital Sixth Schedule(part II)Areas			
	O. 21.50			
	R. (-)8.10	13.40	8.47	(-)4.93
(xx)	03 Rural Health Services-Allopathy 103 Primary Health Centres (02) Other existing and New Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme Sixth Schedule(part II)Areas			
	O. 5,70.50			
	R. (-)92.51	4,77.99	81.38	(-)3,96.61

Saving of ₹16.00 lakh, ₹8.10 lakh and ₹92.51 lakh respectively at serial number (xviii), (xix) and (xx) above through re-appropriation was owing to imposition of 10 per cent cut on expenditure by the Finance Department.

Reasons for final saving of ₹30.70 lakh, ₹4.93 lakh and ₹3,96.61 lakh respectively at serial number (xviii), (xix) and (xx) above have not been intimated (August-2013).

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(xxi)	2210 Medical and Public Health 03 Rural Health Services-Allopathy 103 Primary Health Centres (03) Other existing and New Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme Sixth Schedule(part II)Areas				
	O.	3,26.40	3,26.40	64.35	(-)2,62.05
Reasons for final saving of ₹2,62.05 lakh have not been intimated (August-2013).					
(xxii)	104 Community Health Centres (01) Up-gradation of Primary Health Centres to 30 bedded Hospitals Sixth Schedule(part II)Areas				
	O.	27,12.05			
	R.	(-)3,83.36	23,28.69	23,52.77	(+)24.08
Withdrawal of ₹3,83.36 lakh through re-appropriation was owing to less expenditure and imposition of 10 per cent cut on expenditure by the Finance Department.					
Reasons for final excess of ₹24.08 lakh have not been intimated (August-2013).					
(xxiii)	110 Hospitals and Dispensaries (06) Visual Impairment Sixth Schedule(part II)Areas				
	O.	28.95	28.95	16.35	(-)12.60
(xxiv)	05 Medical Education Training And Research 105 Allopathy (01) Other Expenditure General				
	O.	1,16.15	1,16.15	81.15	(-)35.00
(xxv)	(02) Education Sixth Schedule(part II)Areas				
	O.	1,35.55	1,35.55	96.37	(-)39.18
(xxvi)	(03) Training Sixth Schedule(part II)Areas				
	O.	2,09.00	2,09.00	25.27	(-)1,83.73

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxvii)	2210 Medical and Public Health 05 Medical Education Training And Research 105 Allopathy (03) Training General			
	O. 73.30	73.30	16.09	(-)57.21
Reasons for final saving of ₹12.60 lakh, ₹35.00 lakh, ₹39.18 lakh, ₹1,83.73 lakh and ₹57.21 lakh respectively at serial number (xxiii), (xxiv) (xxv) (xxvi) and (xxvii) above have not been intimated (August-2013).				
(xxviii)	06 Public Health 101 Prevention and Control of Diseases (01) Malaria Sixth Schedule(part II)Areas			
	O. 9,64.30			
	R. (-)1,27.08	8,37.22	7,64.90	(-)72.32
(xxix)	(05) Setting up of Survey Education and Training Centr-rosy Sixth Schedule(part II)Areas			
	O. 47.10	47.10	32.79	(-)14.31
(xxx)	104 Drug Control (01) Drug Control Establishment Sixth Schedule(part II)Areas			
	O. 67.10			
	R. (-)14.38	52.72	33.24	(-)19.48
(xxxii)	General			
	O. 45.10	45.10	29.30	(-)15.80

Reduction of ₹1,27.08 lakh and ₹14.38 lakh respectively at serial number (xxviii) and (xxx) above through re-appropriation was owing to imposition of 10 per cent cut on expenditure by the Finance Department.

Reason for final saving of ₹72.32 lakh, ₹14.31 lakh, ₹19.48 lakh and ₹15.80 lakh respectively at serial number (xxviii), (xxix), (xxx) and (xxxii) above have not been intimated (August-2013).

(xxxii)	107 Public Health Laboratories (01) Establishment of Combined Food and Drugs Laboratories General			
	O. 1,60.75			
	R. (-)30.09	1,30.66	69.75	(-)60.91

Saving of ₹30.09 lakh by way of surrender was reportedly due to non-receipt of expenditure order from the Government.

Reason for final saving of ₹60.91 lakh have not been intimated (August-2013).

GRANT NO.26–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxiii)	2210 Medical and Public Health 80 General 004 Health Statistics and Evaluation (01) Health Statistics Sixth Schedule(part II)Areas			
	O. 17.35	17.35	6.42	(-)10.93
(xxxiv)	(02) Vital Statistics for births and deaths in Medical and Public Health Hospital centres and non-Government Institutions Sixth Schedule(part II)Areas			
	O. 36.75	36.75	16.79	(-)19.96
(xxxv)	800 Other Expenditure (10) Miscellaneous General			
	O. 8,33.50			
	S. 7,00.00	15,33.50	12,00.00	(-)3,33.50
(xxxvi)	(11) Construction and Maintenance of Departmental Non-residential Buildings Sixth Schedule(part II)Areas			
	O. 4,31.00	4,31.00	3,98.14	(-)32.86
(xxxvii)	(15) Assistance to National Rural Health Mission. General			
	O. 17,25.00			
	R. (-)73.46	16,51.54	13,94.00	(-)2,57.54
(xxxviii)	(18) Incentive for Maternity Benefit and ASHA General			
	O. 2,30.00			
	S. 5,50.26	7,80.26	...	(-)7,80.26
(xxxix)	(19) Contribution of State's Share towards Scheme under N.E.C. Sixth Schedule(part II)Areas			
	O. 66.60	66.60	40.10	(-)26.50

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(xl)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration (02) National Iodine Deficiency Disorders Control Programmes General			
	O. 51.00	51.00	17.47	(-)33.53
(xli)	06 Public Health 107 Public Health Laboratories (02) Establishment of Drug Testing Laboratories for quality Control of Ayurveda, etc. General			
	O. 24.43 R. (-)19.77	4.66	1.86	(-)2.80
(xlii)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General			
	O. 1,00.00	1,00.00	45.66	(-)54.34
(xliii)	(02) District Family Welfare Bureau Sixth Schedule(part II)Areas			
	O. 5,60.88	5,60.88	2,98.56	(-)2,62.32
(xliv)	003 Training (01) Regional Health and Family Welfare Training Centre General			
	O. 1,25.31	1,25.31	78.37	(-)46.94
(xlv)	(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers) Sixth Schedule(part II)Areas			
	O. 1,60.10	1,60.10	83.11	(-)76.99

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
Centrally Sponsored Schemes					
(xlvi)	2211 Family Welfare 101 Rural Family Welfare Services (02) Rural Family Welfare Sub-Centres Sixth Schedule(part II)Areas				
	O.	18,35.28	18,35.28	8,51.09	(-)9,84.19
(xlvii)	102 Urban Family Welfare Services (01) Urban Family Welfare Centres Sixth Schedule(part II)Areas				
	O.	39.95	39.95	25.24	(-)14.71
(xlviii)	200 Other Services and Supplies (01) Conventional, Contraceptives General				
	O.	50.00	50.00	...	(-)50.00

Reduction of ₹73.46 lakh and ₹19.77 lakh respectively at serial number (xxxvii) and (xli) above through re-appropriation was owing to less expenditure .

Reasons for final saving of ₹10.93 lakh, ₹19.96 lakh, ₹3,33.50 lakh, ₹32.86 lakh, ₹2,57.54 lakh, ₹7,80.26 lakh, ₹26.50 lakh, ₹33.53 lakh, ₹2.80 lakh, ₹54.34 lakh, ₹2,62.32 lakh, ₹46.94 lakh, ₹76.99 lakh, ₹9,84.19 lakh, ₹14.71 lakh and ₹50.00 lakh respectively at serial number (xxxiii), (xxxiv), (xxxv), (xxxvi), (xxxvii), (xxxviii), (xxxix), (xl), (xli), (xlii), (xliii), (xliv), (xlv), (xlvi), (xlvii)and (xlviii) above have not been intimated (August-2013).

26.1.4. Saving mentioned at note **26.1.3.** above was partly offset by excess 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 Sixth Schedule(part II)Areas				
	O.	1,86.55			
	R.	(-)12.64	1,73.91	2,41.69	(+)67.78
(ii)	(03) District Medical Officer (Civil Surgeon' s Offices) Sixth Schedule(part II)Areas				
	O.	2,16.85	2,16.85	3,11.07	(+)94.22

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration (09) Payment due to MeSEB/ Municipal Board/Telephone Bill (BSNL) Sixth Schedule(part II)Areas			
	O. 2,86.40			
	R. (-)11.44	2,74.96	3,14.24	(+)39.28
(iv)	(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board General			
	O. 8.80	8.80	28.68	(+)19.88
(v)	104 Medical Stores Depots (01) Establishment of District Medical Store in the District. General	...	3,87.75	(+)3,87.75
(vi)	110 Hospital and Dispensaries (02) Ganesh Das Hospital (including improvement thereof) Sixth Schedule(part II)Areas			
	O. 14,43.77			
	R. 2,10.24	16,54.01	15,30.53	(-)1,23.48
<p>Withdrawal of ₹12.64 lakh and ₹11.44 lakh respectively at serial number (i) and (iii) above through re-appropriation was owing to 10 percent cut on expenditure imposed by the Finance Department and increase of ₹2,10.24 lakh at serial number (vi) above through re-appropriation was the net effect of increase of ₹5,00.04 lakh for in-adequate budget provision and decrease of ₹2,89.80 lakh for imposition of restriction on expenditure.</p>				
<p>Reasons for final (a) excess of ₹67.78 lakh, ₹94.22 lakh, ₹39.28 lakh, ₹19.88 lakh, ₹3,87.75 lakh respectively at serial number (i), (ii), (iii), (iv) and (v) above and (b) saving of ₹ 1,23.48 lakh at serial number (vi) above have not been intimated (August-2013).</p>				
(vii)	(03) R.P. Chest Hospital (including improvement thereof) General			
	O. 4,39.30			
	R. 28.14	4,67.44	5,05.85	(+)38.41
(viii)	(07) Establishment of T.B. Centre and isolation beds General			
	O. 27.60	27.60	40.63	(+)13.03

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ix)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (22) Women and Child Hospital Sixth Schedule(part II)Areas			
	O.	2,70.50		
	R.	53.02	3,36.02	(+)12.50

Augmentation of ₹28.14 lakh and ₹53.02 lakh respectively at serial number (vii) and (ix) above through re-appropriation was owing to insufficient budget provision.

Reasons for final excess of ₹38.41 lakh, ₹13.03 lakh and ₹12.50 lakh respectively at serial number (vii), (viii) and (ix) above have not been intimated (August-2013).

(x)	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.	10,21.97		
	R.	(-4,51.53	5,70.44	17,98.01
				(+)12,27.57

Withdrawal of ₹4,51.53 through re-appropriation was owing to 10 per cent cut on expenditure imposed by the Finance Department and less expenditure.

Reasons for final excess of ₹12,27.57 lakh have not been intimated (August-2013).

(xi)	(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	...	14.44	(+)14.44
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Reasons for incurring expenditure of ₹14.44 lakh without budget provision have not been intimated (August-2013).

(xii)	103 Primary Health Centres (01) Other Existing and new Primary Health Centres with Indoor facilities Sixth Schedule(part II)Areas			
	O.	39,05.30		
	R.	15,86.73	54,92.03	46,31.91
				(-)8,60.12

Augmentation of ₹15,86.73 lakh, through re-appropriation was owing to increase of ₹16,09.73 lakh for inadequate budget provision and decrease of ₹23.00 lakh for 10 per cent cut on expenditure imposed by the Finance Department.

Reasons for final saving ₹8,60.12 lakh have not been intimated (August-2013).

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiii)	2210 Medical and Public Health 03 Rural Health Services-Allopathy 110 Hospital and Dispensaries (01) Other existing and New Dispensaries with or without Indoor facilities Sixth Schedule(part II)Areas O. 6,60.00 R. 1,19.92	7,79.92	8,33.83	(+)53.91
Increase of ₹1,19.92 lakh, through re-appropriation was owing to increase of ₹1,45.26 lakh for inadequate budget provision and decrease of ₹25.34 lakh for imposition of 10 per cent cut on expenditure imposed by the Finance Department.				
Reasons for final excess ₹53.91 lakh have not been intimated (August-2013).				
(xiv)	(02) Establishment of T.B Centres and isolation-Beds Sixth Schedule(part II)Areas O. 2,00.65 R. (-)10.75	1,89.90	2,37.05	(+)47.15
(xv)	05 Medical Education, Training And Research 105 Allopathy (02) Education General O. 40.60	40.60	52.55	(+)11.95
(xvi)	06 Public Health 101 Prevention and Control of Diseases (03) Small Pox Sixth Schedule(part II)Areas O. 1,81.45	1,81.45	2,67.68	(+)86.23
(xvii)	(04) Anti-Leprosy Measures Sixth Schedule(part II)Areas O. 34.30	34.30	56.61	(+)22.31
(xviii)	(06) Public Health Dispensaries Sixth Schedule(part II)Areas O. 1,15.00 R. (-)11.97	1,03.03	1,82.55	(+)79.52

GRANT NO.26–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xix)	2210 Medical and Public Health 06 Public Health 101 Prevention and Control of Diseases (08) Basic Health Services Schemes Sixth Schedule(part II)Areas			
	O. 1,19.60	1,19.60	1,56.89	(+)37.29
(xx)	(10) Establishment of Leprosy Control Unit Sixth Schedule(part II)Areas			
	O. 1,49.30	1,49.30	1,78.29	(+)28.99
<p>Withdrawal of ₹10.75 lakh and ₹11.97 lakh respectively at serial number (xiv) and (xviii) above through re-appropriation was owing to 10 per cent cut on expenditure imposed by the Finance Department.</p> <p>Reasons for final excess of ₹47.15 lakh, ₹11.95 lakh, ₹86.23 lakh, ₹22.31 lakh, ₹79.52 lakh, ₹37.29 lakh and ₹28.99 lakh respectively at serial number (xiv), (xv), (xvi), (xvii), (xviii), (xix) and (xx) above have not been intimated (August-2013).</p>				
(xxi)	106 Manufacture of Sera/Vaccine (01) Pasteur Institute with Attached Laboratory Facilities (including Improvement thereof) General			
	O. 5,95.05			
	R. (-)5.16	5,89.89	6,13.53	(+)23.64
<p>Surrender of ₹5.16 lakh was reportedly due to non-receipt of expenditure order from the Government and in-completion of work within the Financial Year 2012-13.</p> <p>Reasons for final excess ₹23.64 lakh have not been intimated (August-2013).</p>				
(xxii)	80 General 800 Other Expenditure (16) Assistance to Emergency Management Research Institute and NGOs General			
	O. 13,50.00			
	S. 7,34.80			
	R. 73.46	21,58.26	21,58.24	(-)0.02

GRANT NO.26–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxiii)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General			
	O. 36.33	36.33	54.09	(+)17.76
(xxiv)	(02) District Family Welfare Bureau General	...	64.35	(+)64.35
(xxv)	101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule(part II)Areas			
	O. 3,09.39	3,09.39	4,30.94	(+)1,21.55
(xxvi)	(02) Rural Family Welfare Sub-Centres Sixth Schedule(part II)Areas	...	2,60.06	(+)2,60.06
(xxvii)	(03) Post Partum Programme at District Level Sixth Schedule(part II)Areas			
	O. 71.58	71.58	86.64	(+)15.06
(xxviii)	103 Maternity and Child Health (01) Maternity and Child welfare Schemes Sixth Schedule(part II)Areas			
	O. 97.29	97.29	1,10.63	(+)13.34
Centrally Sponsored Schemes				
(xxix)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau Sixth Schedule(part II)Areas	...	10.18	(+)10.18
(xxx)	101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule(part II)Areas	...	95.78	(+)95.78
(xxxi)	(02) Rural Family Welfare Sub-Centres General	...	3,27.19	(+)3,27.19

Augmentation of ₹73.46 lakh at serial number (xxii) above through re-appropriation was owing to inadequate budget provision.

Reasons for (a) final saving of ₹0.02 lakh at serial number (xxii) above and (b) final excess of ₹17.76 lakh, ₹64.35 lakh, ₹1,21.55 lakh, ₹2,60.06 lakh, ₹15.06 lakh, ₹13.34 lakh, ₹10.18 lakh, ₹95.78 lakh and ₹3,27.19 lakh respectively at serial number (xxiii), (xxiv), (xxv), (xxvi), (xxvii), (xxviii), (xxix), (xxx) and (xxxi) above have not been intimated (August-2013).

GRANT NO.26-Contd.**Capital:**

26.2.1. Against the available saving of ₹37,76.67 lakh , ₹38.50 lakh only was surrendered during the year and thereby 99 per cent of the total saving remained un-surrendered.

26.2.2. In view of the final saving of ₹37,76.67 lakh, supplementary provision of ₹29,75.00 lakh obtained during the year proved to be unjustified an even the actual expenditure did not come up to the original budget provision.

26.2.3. Persistent savings were noticed during the year 2008-09, 2009-10, 2010-11and 2011-12 to the extent of ₹1,04.66 lakh, ₹1,77.32 lakh, ₹5,20.33 lakh and ₹19,66.70 lakh respectively ranging from 5.25 per cent to 35.05 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

26.2.4. 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) Up-gradation of Shillong Civil Hospital under Basic Services. Sixth Schedule(part II)Areas O. 1,00.00 S. 1,00.00	2,00.00	11.81	(-)1,88.19
(ii)	(09) Up-gradation of Jowai Civil Hospital under Basic Minimum Services Sixth Schedule(part II)Areas O. 1,00.00 S. 1,00.00	2,00.00	93.78	(-)1,06.22
(iii)	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. Sixth Schedule(part II)Areas O. 1,00.00 R. (-)15.00	85.00	84.49	(-)0.51
(iv)	(22) Up-gradation of Baghmara CHCs to Hospital Sixth Schedule(part II)Areas O. 90.00	90.00	75.50	(-)14.50
(v)	(26) Up-gradation Of Mawkyrwat CHC To Hospital Sixth Schedule(part II)Areas O. 2,50.00	2,50.00	1,54.28	(-)95.72

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 200 Other Health Schemes (01) Construction of Nurses Training School cum-Hostel Including Staff Quarter-Sixth Schedule(part II)Areas O. 2,50.00 R. (-)1,50.00	1,00.00	82.50	(-)17.50
Withdrawal of ₹15.00 lakh and ₹1,50.00 lakh respectively at serial number (iii) and (vi) above through re-appropriation was owing to poor progress of the work/ non-commencement of the scheme.				
Reasons for final saving of ₹1,88.19 lakh, ₹1,06.22 lakh, ₹0.51 lakh, ₹14.50 lakh, ₹95.72 lakh, and ₹17.50 lakh respectively at serial number (i), (ii), (iii), (iv), (v) and (vi) above have not been intimated (August-2013).				
(vii)	(03) Non Lapsable Central Pool Resources Sixth Schedule(part II)Areas O. 2,00.00	2,00.00	...	(-)2,00.00
(viii)	(05) Up-gradation of Health Infrastructure including Mobile Hospital Sixth Schedule(part II)Areas O. 11,50.00 R. (-)2,93.65	8,56.35	...	(-)8,56.35
(ix)	(06) Up-scaling the infrastructure facilities in Government CHC's, Hospitals including IT Net work Sixth Schedule(part II)Areas O. 5,00.00	5,00.00	...	(-)5,00.00
(x)	02 Rural Health Services 103 Primary Health Centres (01) Building Sixth Schedule(part II)Areas O. 8,50.00 S. 4,00.00	12,50.00	0.46	(-)12,49.54

GRANT NO.26–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	4210 Capital Outlay on Medical and Public Health 02 Rural Health Services 104 Community Health Centres (01) Buildings Sixth Schedule(part II)Areas			
	O.	10,00.00		
	S.	4,00.00	...	(-14,00.00)
(xii)	800 Other Expenditure (01) Construction of T.B. Centres And isolation Bed Sixth Schedule(part II)Areas			
	O.	80.00	63.16	(-16.84)
(xiii)	03 Medical Education Training and Research 200 Other Systems (02) Construction of Ayurvedic/Homeopathic Dispensaries, etc. Sixth Schedule(part II)Areas			
	O.	50.00	...	(-50.00)
Reduction of ₹2,93.65 lakh at serial number (viii) above through re-appropriation was owing to poor progress of work/non-implementation of the scheme and revision of the allocation by the Planning Department.				
Reasons for final saving of ₹2,00.00 lakh, ₹8,56.35 lakh, ₹5,00.00 lakh, ₹12,49.54 lakh, ₹14,00.00 lakh, ₹16.84 lakh and ₹50.00 lakh respectively at serial number (vii), (viii), (ix), (x), (xi), (xii) and (xiii) above have not been intimated (August-2013).				
(xv)	04 Public Health 106 Manufacture of Sera/Vaccine (03) Renovation and Improvement of Pasteur Institute General			
	O.	3,95.00		
	R.	(-52.77)	...	(-3,42.23)
Withdrawal of ₹52.77 lakh through re-appropriation was owing to less expenditure than anticipated (₹14.27 lakh) and non-approval of R/A by the Government (₹38.50 lakh).				
Reasons for non-utilisation of balance amount of ₹3,42.23 lakh have not been intimated (August-2013).				

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(xv)	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	...	(-)50.00

Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (August-2013).

26.2.5. Saving mentioned at note 26.2.4. above was 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 (01) Construction of an Out-Patient Department Complex at Civil Hospital, Shillong Sixth Schedule(part II)Areas	...	50.00	(+)50.00
(ii)	(10) Up-gradation of Williamnagar CHC to Hospital under Basic Minimum Services Sixth Schedule(part II)Areas			
	O. 60.00			
	R. 50.00	1,10.00	1,09.31	(-)0.69
(iii)	(11) Up-gradation of Nongstoin CHC to Hospital under Basic Minimum Services Sixth Schedule(part II)Areas			
	O. 1,00.00	1,00.00	1,22.96	(+)22.96
(iv)	(13) Up-gradation of Tura Civil Hospital under minimum basic Services Sixth Schedule(part II)Areas			
	O. 80.00			
	R. 1,00.00	1,80.00	1,45.42	(-)34.58

GRANT NO.26–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (15) Improvement of Shillong Civil Hospital Sixth Schedule(part II)Areas			
	O. 2,00.00	2,00.00	3,78.04	(+)1,78.04
(vi)	(16) Improvement of Ganesh Das Hospital, Shillong Sixth Schedule(part II)Areas			
	O. 4,50.00			
	R. 1,00.00	5,50.00	5,60.23	(+)10.23
(vii)	(18) Up-gradation/Improvement of Tura Civil Hospital Sixth Schedule(part II)Areas			
	O. 1,60.00			
	R. (-)5.00	1,55.00	2,01.44	(+)46.44
(viii)	02 Rural Health Services 101 Health sub-centres (01) Buildings Sixth Schedule(part II)Areas			
	O. 2,30.00			
	S. 18,75.00	21,05.00	32,01.31	(+)10,96.31
(ix)	800 Other Expenditure (04) Construction of the Office Complex of Health Department (HEW/NPCB/LEPROSY/ AIDS CELL & NAMP) Sixth Schedule(part II)Areas			
	O. 80.00			
	R. 45.00	1,25.00	1,10.47	(-)14.53

GRANT NO.26–Concl.d.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(x)	4210 Capital Outlay on Medical and Public Health 02 Rural Health Services 800 Other Expenditure (05) Construction of Staff Quarters for Women and Children Hospital, SDO's Office and Staff Quarters, DMO Office at Tura Sixth Schedule(part II)Areas			
	O.	50.00		
	R.	80.00	1,21.29	(-)8.71

Augmentation of ₹50.00 lakh, ₹1,00.00 lakh, ₹1,00.00 lakh, ₹45.00 lakh and ₹80.00 lakh respectively at serial number (ii), (iv), (vi), (ix) and (x) above and withdrawal of ₹5.00 lakh at serial number (vii) above through re-appropriation was owing to inadequate budget provision and poor progress of work/non-implementation of schemes.

Reasons for final (a) saving of ₹0.69 lakh, ₹34.58 lakh, ₹14.53 lakh and ₹8.71 lakh respectively at serial number (ii), (iv), (ix) and (x) above and (b) excess of ₹22.96 lakh, ₹1,78.04 lakh, ₹10.23 lakh, ₹46.44 lakh and ₹10,96.31 lakh respectively at serial number (iii), (v), (vi), (vii) and (viii) above have not been intimated (August-2013).

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)				
Revenue:				
Major Heads:				
2215	Water Supply and Sanitation			
2216	Housing			
Original	1,20,89,99			
Supplementary	43,04,60	1,63,94,59	1,60,59,41	(-)3,35,18
Amount surrendered during the year				...

Capital:**Major Heads:**

4215	Capital Outlay on Water Supply and Sanitation			
4216	Capital Outlay on Housing			
Original	2,94,58,00			
Supplementary	...	2,94,58,00	1,28,05,98	(-)1,66,52,02
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
27.1.Revenue:				
	General	9,43.84	5,87.24	(-)3,56.60
	Sixth Schedule (part II)Areas	1,54,50.75	1,54,72.17	(+) 21.42
	Total	1,63,94.59	1,60,59.41	(-)3,35.18

GRANT NO.27-Contd.

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
27.2.Capital:			
General	1.00	37,22.26	(+)37,21.26
Sixth Schedule (part II)Areas	2,94,57.00	90,83.72	(-)2,03,73.28
Total	2,94,58.00	1,28,05.98	(-)1,66,52.02

Capital:

27.2.1. No part of the available saving of ₹ 1,66,52.02 lakh was surrendered during the year.

27.2.2. Persistent savings were noticed during the years, 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹41.67 lakh, ₹16,47.59 lakh, ₹91,25.02 lakh, ₹13,99.94 lakh and ₹27,06.88 lakh respectively ranging from 10.67 per cent to 48.05 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

27.2.3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply (02) Each Scheme (Jowai) Sixth Schedule(part II)Areas			
	O. 62.00	62.00	10.31	(-)51.69
(ii)	(03) Each Scheme (Garo) Sixth Schedule(part II)Areas			
	O. 7,20.00	7,20.00	86.81	(-)6,33.19
(iii)	(41) External Aided Project(JICA) Sixth Schedule(part II)Areas			
	O. 50,00.00	50,00.00	...	(-)50,00.00
(iv)	(43) Nongstoin Urban WSS(EAP-JICA) Sixth Schedule(part II)Areas			
	O. 5,00.00	5,00.00	...	(-)5,00.00
(v)	(44) Non Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O. 38,00.00	38,00.00	5,14.66	(-)32,85.34

GRANT NO.27-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply (06) Loans From Nabard (RIDF) Sixth Schedule(part II)Areas			
	O. 15,00.00	15,00.00	9,62.16	(-)5,37.84
(vii)	(07) Moisture to Water Project under SCA Sixth Schedule(part II)Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(viii)	(08) Water coverage for schools (SCA) Sixth Schedule(part II)Areas			
	O. 4,30.00	4,30.00	2,11.30	(-)2,18.70
(ix)	(09) Community water purification programme(SCA) Sixth Schedule(part II)Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(x)	(10) State Share for other Centrally Sponsored Scheme including ARWSP(NRDWP). Sixth Schedule(part II)Areas			
	O. 10,00.00	10,00.00	58.72	(-)9,41.28
Reasons for final saving of ₹51.69 lakh, ₹6,33.19 lakh, ₹50,00.00 lakh, ₹5,00.00 lakh, ₹32.85.34 lakh, ₹5,37.84 lakh, ₹1,00.00 lakh, ₹2,18.70 lakh, ₹1,00.00 lakh and ₹9,41.28 lakh respectively at serial number (i), (ii), (iii), (iv), (v), (vi), (vii), (viii), (ix) and (x) above have not been intimated (August-2013).				
(xi)	(12) Development of sustainable Water Supply Schemes by replacement of existing DTW Schemes Sixth Schedule(part II)Areas			
	O. 80,82.00			
	R. (-)50,50.00	30,32.00	...	(-)30,32.00

Specific reasons for withdrawal of ₹ 50,50.00 lakh through re-appropriation was not stated.

Reasons for non-utilisation of balance amount of ₹30,32.00 lakh have not been intimated (August-2013).

GRANT NO.27-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xii)	4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply (13) EAP(JICA)Rural Sixth Schedule(part II)Areas O. 10,00.00	10,00.00	...	(-)10,00.00
(xiii)	800 Other Expenditure (04) Strengthening of District Level Laboratories Sixth Schedule(part II)Areas O. 12.00	12.00	...	(-)12.00
(xiv)	(11) Up-gradation Grant Under Thirteenth Finance Commission Award-Augmentation Of Tura Phase I&II WSS Sixth Schedule(part II)Areas O. 12,50.00	12,50.00	...	(-)12,50.00
(xv)	02 Sewerage and Sanitation 102 Rural Sanitation Services (02) Sanitation coverage for Schools (SCA) Sixth Schedule(part II)Areas O. 20.00	20.00	...	(-)20.00
(xvi)	106 Sewerage Services (01) Each Schemes Sixth Schedule(part II)Areas O. 30.00	30.00	...	(-)30.00

Reasons for non-utilisation of entire provision of ₹10,00.00 lakh, ₹12.00 lakh, ₹12,50.00 lakh, ₹20.00 lakh and ₹30.00 lakh respectively at serial number (xii), (xiii), (xiv), (xv) and (xvi) above have not been intimated (August-2013).

GRANT NO.27-Concl.d.

27.2.4. Saving as mentioned at note 27.2.3. above was partly offset by excess 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.	4,18.00		
	R.	1,00.00	4,53.53	(-)64.47
(ii)	102 Rural Water Supply (01) Each Scheme Sixth Schedule(part II)Areas			
	O.	46,00.00		
	R.	6,00.00	46,68.56	(-)5,31.44

Augmentation of ₹1,00.00 lakh and ₹6,00.00 lakh respectively at serial number (i) and (ii) above through re-appropriation was owing to implementation of the schemes as approved by the Planning Department as per Sectoral Plan Outlay of Annual Plan 2012-13 vide letter No. PLR-219/2011/362 dated 5.11.2012.

Reasons for final saving of ₹64.47 lakh and ₹5,31.44 lakh respectively at serial number (i) and (ii) above have not been intimated (August-2013).

(iii)	(02) Rural Water Supply Maintenance Sixth Schedule(part II)Areas	...	12,91.66	(+)12,91.66
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Reasons for incurring expenditure of ₹12,91.66 lakh without budget provision have not been intimated (August-2013).

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	14,58,00		
Supplementary	...	14,58,00	5,44,66
			(-)9,13,34
Amount surrendered during the year (31 st March-2013)			9,46,46

Capital:**Major Head:**

4216 Capital Outlay on Housing			
Original	1,12,00		
Supplementary	...	1,12,00	1,11,87
			(-)13
Amount surrendered during the year (31 st March-2013)			13

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
28.1.Revenue:			
General	2,49.55	2,46.62	(-)2.93
Sixth Schedule (part II)Areas	12,08.45	2,98.04	(-)9,10.41
Total	14,58.00	5,44.66	(-)9,13.34
28.2.Capital:			
General	1,12.00	1,11.87	(-).13
Sixth Schedule (part II)Areas	...	...	...
Total	1,12.00	1,11.87	(-)13

GRANT NO.28**Revenue:**

28.1.1. In the eventual saving of ₹9,13.34 lakh, ₹9,46.46 lakh was surrendered during the year.

28.1.2. Persistent saving were noticed during the year 2009-10, 2010-11 and 2011-12 to the extent of ₹5,37.51 lakh, ₹1,00.67 lakh and ₹1,32.30 lakh respectively ranging from 8.33 per cent to 33.63 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

28.1.3. Saving occurred mainly under ;

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2216 Capital Outlay on 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. (-)6,50.00	...	...	...

Entire original provision of ₹6,50.00 lakh was surrendered for non-approval of the proposal by the Empowered Sanctioning Committee.

(ii)	80 General 001 Direction and Administration (01) Headquarter Establishment General			
	O. 2,22.85			
	R. (-)83.03	1,39.82	1,55.70	(+)15.88

Withdrawal of ₹83.03 lakh was net effect of decrease of ₹3.79 lakh through re-appropriation owing to less expenditure than anticipated and ₹79.24 lakh by way of surrender reportedly due to imposition of 10 per cent cut on expenditure, non-receipt of LOA for the 4th quarter, less expenditure than anticipated etc.

Reasons for final excess of ₹15.88 lakh have not been intimated (August-2013).

(iii)	2216 Housing 80 General 001 Direction and Administration (02) District Office Sixth Schedule(part II)Areas			
	O. 5,56.75			
	R. (-)2,78.08	2,78.67	2,97.95	(+)19.28

Reduction of ₹2,78.08 lakh was the net result of decrease of ₹67.25 lakh through re-appropriation owing to less expenditure than anticipated and ₹2,10.83 lakh by way of surrender reportedly due to imposition of 10 per cent cut on expenditure, non-receipt of LOA for the 4th quarter, less expenditure than anticipated etc.

Reasons for final excess of ₹19.28 lakh have not been intimated (August-2013).

GRANT NO.28-Concl.

28.1.4. Saving as mentioned at note **28.1.3.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2216 Housing 80 General 103 Assistance to Housing Boards, Corporations etc. (01) Assistance to Meghalaya State Housing Board. General			
	O.	10.00		
	R.	67.25	76.75	(-)0.50

Augmentation of ₹67.25 lakhs through re-appropriation was owing to meet the unavoidable expenditure under salary, payment of GPF contribution, office expenses etc.

Reasons for final saving of ₹0.50 lakh have not been intimated (August-2013).

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	85,99,01		
Supplementary	3,00,00	41,34,29	(-)47,64,72
Amount surrendered during the year (31 st March-2013)			47,58.12

Capital:**Major Heads:**

4216 Capital Outlay on Housing			
4217 Capital Outlay on Urban Development			
Original	2,50,37,58		
Supplementary	1,85,50	20,48,28	(-)2,31,74,80
Amount surrendered during the year (31 st March-2013)			2,31,74.80

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
29.1.Revenue:			
General	75,42.07	35,20.84	(-)40,21.23
Sixth Schedule (part II)Areas	13,56.94	6,13.45	(-)7,43.49
Total	88,99.01	41,34.29	(-)47,64.72

GRANT NO.29-Contd.

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
29.2.Capital:			
General	2,22,93.58	20,42.32	(-)2,02,51.26
Sixth Schedule (part II)Areas	29,29.50	5.96	(-)29,23.54
Total	2,52,23.08	20,48.28	(-)2,31,74.80

Revenue:

29.1.1. Against the available saving of ₹47,64.72 lakh, ₹47,58.12 lakh was surrendered during the year.

29.1.2. In view of the final saving of ₹47,64.72 lakh, supplementary provision of ₹3,00.00 lakh obtained during the year proved to be totally unjustified as the actual expenditure did not been come up to the original budget allotment.

29.1.3. Persistent savings were noticed during the year 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹13,09.14 lakh, ₹16,14.48 lakh, ₹24,37.12 lakh and ₹19,73.60 lakh respectively ranging from 30.70 per cent to 45.41 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

29.1.4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2217 Urban Development 03 Integrated Development of Small and Medium Towns 051 Construction (01) Integrated Development of Small and Medium Town. General			
	O. 17.00	...	...	...
	R. (-)17.00	...	...	...
(ii)	04 Slum Area Improvement 051 Construction (01) Slum Improvement Clearance Schemes in congested Town Areas. General			
	O. 11.00	...	...	...
	R. (-)11.00	...	...	...

GRANT NO.29-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2217 Urban Development 05 Other Urban Development Schemes 051 Construction (03) Infrastructure Development. General			
	O.	13.00		
	R.	(-)13.00	...	...
Entire original provision of ₹17.00 lakh, ₹11.00 lakh and ₹13.00 lakh respectively at serial number (i), (ii) and (iii) above was withdrawn by way of surrender reportedly due to imposition of 10 per cent cut on expenditure by the Finance Department.				
(iv)	(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	...
	R.			(-)5,50.00
Reasons for non-utilisation of entire provision of ₹5,50.00 lakh have not been intimated (August-2013).				
(v)	(05) Swarana Jayanti Shahari Rozgar Yojana. General			
	O.	44.00		
	R.	(-)44.00	...	...
Saving of ₹44.00 lakh by way of surrender was stated to be due to non-release of Central Share.				
(vi)	(08) Jawaharlal Nehru National Urban Renewal Mission. General			
	O.	34,88.83		
	R.	(-)21,95.37	12,93.46	12,93.46
				...
(vii)	(11) Non Lapsable Central Pool Of Resources. General			
	O.	1,00.00		
	R.	(-)1,00.00	...	...

Reduction of ₹44.00 lakh, ₹21,95.37 lakh and ₹1,00.00 lakh respectively at serial number (v), (vi) and (vii) above by way of surrender was reportedly due to non release of fund by the Government of India, late receipt of instalment of Slum Project etc.

GRANT NO.29-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(viii)	2217 Urban Development 05 Other Urban Development Schemes 051 Construction (12) Rajiv Awas Yojana General			
	O. 20.00			
	R. (-)20.00	...	...	...
Saving of ₹20.00 lakh by way of surrender was reportedly due to non- release of Central Share.				
(ix)	80 General 001 Direction and Administration (01) Headquarter Organisation General			
	O. 3,18.08			
	R. (-)98.92	2,19.16	2,19.16	...
Surrender of ₹98.92 lakh was stated to be due to less requirement of fund and imposition of 10 per cent cut on expenditure.				
(x)	(02) District Offices Sixth Schedule(part II)Areas			
	O. 4,92.97			
	R. (-)1,44.14	3,48.83	3,39.51	(-)9.32
Reduction of ₹1,44.14 lakh by way of surrender was reportedly due to non-sanction of proposal for purchase of vehicle, restriction imposed on expenditure, non-filling up of vacant posts etc.				
Reasons for final saving of ₹9.32 lakh have not been intimated (August-2013).				
(xi)	(04) Payment Dues To MESEB/Municipal Board. Sixth Schedule(part II)Areas			
	O. 17.26			
	R. (-)10.04	7.22	7.22	...
Surrender of ₹10.04 lakh was reportedly due to imposition of restriction on expenditure by the Finance Department.				
(xii)	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. 3,50.00			
	R. (-)3,50.00	...	...	...

GRANT NO.29-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiii)	2217 Urban Development 80 General 191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc (03) Assistance to Municipal Board for Special Purposes. General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xiv)	(07) Assistance to Town Committee for Special Purposes General			
	O. 11.00			
	R. (-)11.00	...	...	...
(xv)	(09) Expenditure Of Chairman/Co- Chairman/Vice-Chairman/Deputy Chairman & Their Office Staff. General			
	O. 23.30			
	R. (-)23.30	...	...	...
(xvi)	(10) Up-gradation of the standard of Administration awarded by the Twelfth/Thirteen Finance Commission General			
	O. 18,95.00			
	R. (-)12,70.91	6,24.09	6,24.09	...
<p>Withdrawal of ₹3,50.00 lakh, ₹1,00.00 lakh, ₹11.00 lakh, ₹23.30 lakh and ₹12,70.91 lakh respectively at serial number (xii), (xiii), (xiv), (xv) and (xvi) above through re-appropriation was owing to re-provision of fund to other sub-head of account as per guidelines of the 13th Finance Commission Report Vol. I issued by the Government of India.</p>				
(xvii)	192 Assistance to Municipalities/Municipal Concern (08) Assistance to Local Bodies, Corporation.,MUDA etc. Sixth Schedule(part II)Areas			
	O. 30.71	30.71	...	(-)30.71

Reasons for non-utilisation of entire provision of ₹30.71 lakh have not been intimated (August-2013).

GRANT NO.29-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(xviii)	2217 Urban Development 05 Other Urban Development Schemes 051 Construction (01) Swarana Jayanti Shahari Rozgar Yojana General			
	O. 3,96.00			
	R. (-)3,96.00	...	...	...
(xix)	(02) Rajiv Awas Yojana General			
	O. 2,75.63			
	R. (-)2,75.63	...	...	...

Surrender of entire provision of ₹3,96.00 lakh and ₹2,75.63 lakh respectively at serial number (xviii) and (xix) above was reportedly due to non-release of fund by the Government of India.

29.1.5. Saving as mentioned at note **29.1.4.** above was partly offset by excess 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 (04) Special Urban work Programme.(including Chief Minister's Special Urban Development Fund). General			
	O. 1,00.00			
	S . 3,00.00	4,00.00	9,50.00	(+)5,50.00

Reasons for final excess of ₹5,50.00 lakh have not been intimated (August-2013).

(ii)	2217 Urban Development 80 General 001 Direction and Administration (05) Assistance to Meghalaya Urban Development Authority General			
	R. 30.00	30.00	30.00	...

GRANT NO.29-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2217 Urban Development 80 General 001 Direction and Administration (06) Assistance to Meghalaya Urban Development Agency General			
	R.	14.00	14.00	14.00 ...
(iv)	192 Assistance to Municipalities/Municipal Concern (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes General			
	R.	3,06.00	3,06.00	3,06.00 ...
Augmentation of ₹30.00 lakh, ₹14.00 lakh and ₹3,06.00 lakh respectively at serial number (ii), (iii) and (iv) above through re-appropriation was owing to requirement of fund under the schemes.				
(v)	(08) Assistance to Local Bodies, Corporation., MUDA etc. General			
	O.	25.29	25.29	56.00 (+)30.71

Reasons for final excess of ₹30.71 lakh have not been intimated (August-2013).

Capital:

29.2.1. Entire saving of ₹2,31,74.80 lakh was surrendered during the year.

29.2.2. In view of the final saving of ₹2,31,74.80 lakh, supplementary provision of ₹1,85.50 lakh obtained during the year proved to be totally unjustified as the actual expenditure did not even come up to the original budget allotment.

29.2.3. Persistent saving were noticed during the year 2009-10, 2010-11 and 2011-12 to the extent of ₹89,21.82 lakhs, ₹95,98.09 lakh and ₹24,48.20 lakh respectively ranging from 19.69 per cent to 94.52 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.29–Contd.**29.2.4.** Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 050 Land (01) Satellite Township of Shillong under State Plan Sixth Schedule(part II)Areas			
	O.	15,00.00		
	R.	(-)15,00.00	...	...

The entire fund of ₹15,00.00 lakh was surrendered reportedly due to non-inclusion of the component in the approved plan outlay.

(ii)	(05) Externally Aided Project Under JICA Sixth Schedule(part II)Areas			
	O.	12,00.00		
	R.	(-)12,00.00	...	...

Surrender of entire provision of ₹12,00.00 lakh was stated to be due to non-receipt of the sanction for the project.

(iii)	051 Construction (02) Urban Infrastructure & Governance(JNNURM) General			
	O.	1,17,94.54		
	R.	(-)1,09,22.24	8,72.30	8,72.30

Withdrawal of ₹1,09,22.24 lakh by way of surrender was reportedly due to less release of ACA.

(iv)	(03) Construction of Flyover in Shillong Sixth Schedule(part II)Areas			
	O.	34.00		
	R.	(-)34.00	...	...

Saving of ₹34.00 lakh by way of surrender was stated to be due to non-inclusion of the component in the approved plan outlay.

(v)	(04) Urban Infrastructure Development Schemes for Small and Medium Towns General			
	O.	7,16.63		
	R.	(-)1,49.37	5,67.26	5,67.26

GRANT NO.29-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction (05) ADB Assisted Urban Development Project under EAP General			
	O. 95,00.00			
	R. (-)91,52.22	3,47.78	3,47.78	...

Withdrawal of ₹1,49.37 lakh and ₹91,52.22 lakh respectively at serial number (v) and (vi) above by way of surrender was reportedly due to less release of (a) ACA and (b) fund from the Ministry.

(vii)	(07) Infrastructure Development for City Transport at Shillong General			
	O. 1,00.00			
	R. (-)30.52	69.48	69.48	...

Reduction of ₹30.52 lakhs by way of surrender was stated to be due to non-receipt of sanction for the project.

Centrally Sponsored Schemes

(viii)	(01) Lumpsum Fund for Development of North Eastern States Sixth Schedule(part II)Areas			
	S. 1,85.50	1,85.50	...	(-)1,85.50

Reasons for non-utilisation of entire provision of ₹1,85.50 lakh have not been intimated (August-2013).

(ix)	General			
	O. 1,82.41			
	R. (-)1,82.41	...	...	...

Surrender of entire provision of ₹1,82.41 lakh was reportedly due to non-release of fund by the Government of India.

GRANT NO.29–Concl.

29.2.5. Saving as mentioned at note 29.2.4. above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In lakh of rupees)	
(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(01) Lumpsum Fund for Development of North Eastern States			
	General	...	1,85.50	(+1,85.50)

Reasons for incurring expenditure of ₹1,85.50 lakh without budget provision have not been intimated (August-2013).

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	15,19,64		
Supplementary	...	15,19,64	9,92,21
			(-)5,27,43
Amount surrendered during the year (31 st March-2013)			4,72,04

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In lakh of rupees)	
30.1.Revenue:			
General	8,70.58	5,39.50	(-)3,31.08
Sixth Schedule (part II)Areas	6,49.06	4,52.71	(-)1,96.35
Total	15,19.64	9,92.21	(-)5,27.43

30.1.1. Against the available saving of ₹5,27.43 lakh, ₹4,72.04 lakh were surrendered during the year.

30.1.2. Persistent savings were noticed during the years, 2007-08, 2008-09 and 2009-10 to the extent of ₹1,38.95 lakh, ₹88.91 lakh and ₹1,87.18 lakh respectively ranging from 13.25 per cent to 21.74 per cent of the budget provision which indicate defective budgetary control on the part of the Controlling Authority.

Grant No.30-Contd.

30.1.3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2220 Information and Publicity 60 Others 001 Direction and Administration (01) Directorate of Information and Public Relation Sixth Schedule(part II)Areas			
	O.	68.89		
	R.	(-)64.10	4.79	3.47
				(-)1.32

Reduction of ₹64.10 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹1.32 lakh have not been intimated (August-2013).

General

O.	2,21.90			
R.	(-)80.76	1,41.14	1,58.65	(+)17.51

Decrease of ₹.80.76 lakh was the net effect of increase of ₹.2.24 lakh through re-appropriation for payment of re-numeration of casual employees and decrease of ₹51.24 lakh through re-appropriation stated to be due to less requirement of fund and further decrease by way of surrender of ₹3.79 lakh owing to 10per cent cut and restriction imposed on expenditure by the Finance (EA) Department. and ₹27.97 lakh for non-filling up of vacant post, incurring less expenditure on Medical re-imburement claim, Tour programme etc.

Reasons for final excess of ₹17.51 lakh have not been intimated (August-2013).

(iii)	101 Advertising and Visual Publicity (01) Publicity through Cinematography and Exhibitions Sixth Schedule(part II)Areas			
	O.	1,59.99		
	R.	(-)61.71	98.28	80.84
				(-)17.44

Surrender of ₹61.71 lakh was stated to be due to restriction of 10 per cent cut on expenditure imposed by the Finance (EA) Department (₹29.83 lakh) and ₹31.88 lakh for non-filling up of vacant posts, incurring less expenditure of on Medical re-imburement claim, Tour programme, less requirement of fund etc.

Reasons for final saving of ₹17.44 lakh have not been intimated (August-2013).

(iv)	106 Field Publicity (01) Rural Broadcasting and Public Address System General			
	O.	1,14.20		
	R.	(-)22.67	91.53	62.22
				(-)29.31

Reduction of ₹22.67 lakh was the net effect of decrease of ₹16.85 lakh through re-appropriation owing to less requirement of fund and ₹5.82 lakh by way of surrender stated to be due to restriction imposed and 10 per cent cut on expenditure by the Finance (EA) Department.

Reasons for final saving of ₹29.31 lakh have not been intimated (August-2013).

Grant No.30-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	2220 Information and Publicity 60 Others 106 Field Publicity (01) Rural Broadcasting and Public Address System Sixth Schedule(part II)Areas			
	O.	7.51		
	R.	(-)6.99	1.27	(+)0.75

Surrender of ₹6.99 lakh was reportedly due to 10 per cent and restriction imposed on expenditure by the Finance (EA) Department.

Reasons for final excess of ₹0.75 lakh have not been intimated (August-2013).

(vi)	(02) Field Publication and Information Centres General			
	O.	2,13.70		
	R.	(-)2,05.31	6.43	(-)1.96

Reduction of ₹2,05.31 lakh was the net effect of decrease of ₹32.62 lakh through re-appropriation -reasons thereof not stated and ₹1,72.69 lakh by way of surrender stated to be due to restriction of 10 per cent cut on expenditure (₹5.31 lakh) and non-setting up of District Knowledge Hubs (₹1,67.38 lakh).

Reasons for final saving of ₹1.96 lakh have not been intimated (August-2013).

(vii)	109 Photo Services (01) Provision for Photography Services General			
	O.	22.20		
	R.	(-)6.50	14.35	(-)1.35

Withdrawal of ₹6.50 lakh was the net result of decrease of ₹1.02 lakh through re-appropriation owing to less requirement of fund and ₹5.48 lakh by way of surrender stated to be due to imposition of 10 per cent cut on expenditure by the Finance (EA) Department.

Reasons for final saving of ₹1.35 lakh have not been intimated (August-2013).

(viii)	Sixth Schedule(part II)Areas			
	O.	6.38	0.85	(-)5.53

Reasons for final saving of ₹5.53 lakh have not been intimated (August-2013).

Grant No.30-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ix)	2220 Information and Publicity 60 Others 110 Publications (01) Printing and distribution of Publicity Literatures Sixth Schedule(part II)Areas			
	O.	82.83		
	R.	(-)42.27	31.81	(-)8.75
		40.56		

Withdrawal of ₹42.27 lakh was the net effect of decrease of ₹0.90 lakh through re-appropriation owing to less requirement of fund, ₹41.37 lakh by way of surrender stated to be due to restriction of 10 per cent cut on expenditure imposed by the Finance (EA) Department (₹27.09 lakh) and non-filling up of vacant posts, less expenditure on Medical re-imburement and Tour Programme etc. (₹14.28 lakh).

Reasons for final saving of ₹8.75 lakh have not been intimated (August-2013).

(x)	General			
	O.	97.90		
	R.	(-)7.23	91.31	(+)0.64
		90.67		

Reduction of ₹7.23 lakh was the net result of decrease of (a) ₹0.05 lakh through re-appropriation owing to less requirement and (b) ₹7.18 lakh by way of surrender was reportedly due to restriction of 10 per cent cut on expenditure imposed by the Finance (EA) Department.

Reasons for final excess of ₹0.64 lakh have not been intimated (August-2013).

(xi)	800 Other Expenditure (02) Expenditure on Republic Day Celebration Sixth Schedule(part II)Areas			
	O.	5.91		
	R.	(-)3.86	0.47	(-)1.58
		2.05		

Saving of ₹3.86 lakh by way of surrender was reportedly due to restriction on expenditure imposed by the Finance (EA) Department.

Reasons for final saving of ₹1.58 lakh have not been intimated (August-2013).

Grant No.30-Concl.

30.1.4. Saving mentioned at note **30.1.3.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2220 Information and Publicity 60 Others 001 Direction and Administration (02) District and Sub-Divisional Information & Public Relations Offices Sixth Schedule(part II)Areas			
	O.	2,84.21		
	R.	14.81	2,99.02	3,24.09 (+)25.07

Augmentation of the provision by ₹14.81 lakh was the net result of increase of ₹1,15.00 lakh through re-appropriation owing to more requirement of fund and decrease of ₹1,00.19 lakh by way of surrender stated to be due to restriction on expenditure imposed by the Finance (EA) Department (₹32.07 lakh) and non-filling up of vacant post/casual employee, less expenditure on Medical re-imburement claim, Tour Programme, non-receipt of bills in time (₹68.12 lakh).

Reasons for final excess of ₹25.07 lakh have not been intimated (August-2013).

(ii)	101 Advertising and Visual Publicity (01) Publicity through Cinematography and Exhibitions General			
	O.	1,71.15		
	R.	31.64	2,02.79	1,78.00 (-)24.79

Increase of ₹31.64 lakh was the net effect of increase of ₹48.47 lakh through re-appropriation for more requirement of fund and decrease of ₹16.83 lakh by way of surrender owing to restriction on expenditure imposed by the Finance (EA) Department (₹3.20 lakh) and non-filling up of vacant post, less expenditure on Medical re-imburement claims and Tour Programme (₹13.63 lakh).

Reasons for final saving of ₹24.79 lakh have not been intimated (August-2013).

**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	41,13,98		
Supplementary	2,19,28	43,33,26	18,82,36
			(-)24,50,90
Amount surrendered during the year (31 st March-2013)			1,67,45

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
31.1.Revenue:			
General	28,98.97	6,91.77	(-)22,07.20
Sixth Schedule (part II)Areas	14,34.29	11,90.59	(-)2,43.70
Total	43,33.26	18,82.36	(-)24,50.90

31.1.1. Against the available saving of ₹24,50.90 lakh, ₹1,67.45 lakh only was surrendered during the year and thereby 93.17 per cent of the total saving remained unsundered.

31.1.2. In view of the final saving of ₹24,50.90 lakh, supplementary provision of ₹2,19.28 lakh obtained during the year proved to be unjustified as the actual expenditure did not even come up to the original budget provision.

31.1.3. Persistent savings were noticed during the years, 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹6,49.17 lakh, ₹4,01.19 lakh, ₹3,35.99 lakh, ₹5,88.46 lakh and ₹7,19.47 lakh respectively ranging from 19.09 per cent to 49.98 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.31-Contd.

31.1.4. 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.	1,08.32		
	R.	(-)26.60	88.09	(+)6.37

Withdrawal of ₹26.60 lakh was the net effect of decrease of ₹4.51 lakh through re-appropriation owing to less expenditure than anticipated and ₹22.09 lakh by way of surrender stated to be due to imposition of restriction on expenditure as a measure of economy, non-payment of honorarium, performance of less tour programme by the officers and staff etc.

Reasons for final excess of ₹6.37 lakh have not been intimated (August-2013).

(ii)	(02) District Establishment Sixth Schedule(part II)Areas			
	O.	2,09.22		
	R.	(-)62.80	1,55.78	(+)9.36

Specific reasons for surrender of ₹62.80 lakh have not been stated.

Reasons for final excess of ₹9.36 lakh have not been intimated (August-2013).

(iii)	(04) Strengthening of the Directorate District Labour Office and opening of Sub- Divisional Offices. Sixth Schedule(part II)Areas			
	O.	1,03.07		
	R.	(-)32.20	62.57	(-)8.30

Surrender of ₹32.20 lakh was stated to be due to non-filling up of vacant posts of Labour Inspector, non-receipt of medical re-imburement claims, performance of less tour programme etc.

Reasons for final saving of ₹8.30 lakh have not been intimated (August-2013).

(iv)	102 Working Conditions and Safety (01) Inspectorate of Factories and Boilers General			
	O.	79.00		
	R.	(-)24.98	54.45	(+)0.43

Reduction of ₹24.98 lakh by way of surrender was reportedly due to less expenditure than anticipated.

Reasons for final excess of ₹0.43 lakh have not been intimated (August-2013).

GRANT NO.31-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	2230 Labour and Employment 01 Labour 102 Working Conditions and Safety (02) Strengthening Of The Inspectorate Of Boilers & Factories. Sixth Schedule(part II)Areas O. 13.30 R. (-)13.30	...	...	...
Surrender of entire provision ₹13.30 lakh was stated to be due to non-incurring of any expenditure.				
(vi)	02 Employment Service 004 Research, Survey and Statistics (01) Establishment of Employment Market Information Unit in Employment Exchanges Sixth Schedule(part II)Areas O. 40.61 S. 0.95	41.56	29.01	(-)12.55
(vii)	101 Employment Services (03) Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara Sixth Schedule(part II)Areas O. 42.02 S. 16.80	58.82	41.51	(-)17.31
(viii)	(05) Vocational Guidance Unit in Employment Exchange Sixth Schedule(part II)Areas O. 34.25	34.25	23.47	(-)10.78
(ix)	03 Training 003 Training of Craftsmen and Supervisors (01) Industrial Training Inst. (Introduction of New Trade) Sixth Schedule(part II)Areas O. 2,58.68 S. 89.46	3,48.14	3,22.11	(-)26.03

GRANT NO.31-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(x)	2230 Labour and Employment 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. 33.81 S. 3.90	37.71	17.15	(-)20.56
(xi)	(11) Up-gradation into Centre of Excellence ITI Shillong/Tura General O. 1,66.10	1,66.10	...	(-)1,66.10
(xii)	Sixth Schedule(part II)Areas O. 33.90	33.90	...	(-)33.90
Centrally Sponsored Schemes				
(xiii)	02 Employment Service 101 Employment Services (07) Employment Exchange Mission Mode Project General O. 4,40.00	4,40.00	...	(-)4,40.00
(xiv)	03 Training 003 Training of Craftsmen and Supervisors (09) Enhancing Skill Development Infrastructure In North Eastern States & Sikkim General O. 13,28.53	13,28.53	...	(-)13,28.53
(xv)	(10) Starting 2nd Shift in all Existing Government. ITI General O. 2,24.28	2,24.28	...	(-)2,24.28

Reasons for final saving of ₹12.55 lakh, ₹17.31 lakh, ₹10.78 lakh, ₹26.03 lakh, ₹20.56 lakh, ₹1,66.10 lakh, ₹33.90 lakh, ₹4,40.00 lakh, ₹13,28.53 lakh and ₹2,24.28 lakh respectively at serial number (vi), (vii), (viii), (ix), (x), (xi), (xii), (xiii), (xiv) and (xv) above have not been intimated (August-2013).

GRANT NO.31-Concl.

31.1.5. Saving as mentioned at note **31.1.4.** above was partly offset by excess 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			
	(05) Setting up of New I.T.I. Sixth Schedule(part II)Areas			
	O. 1,41.00			
	S. 22.38	1,63.38	1,76.65	(+)13.27
(ii)	(09) Modernisation/Strengthening of ITIs(by introduction of New Trades). Sixth Schedule(part II)Areas			
	O. 26.32	26.32	39.14	(+)12.82

Reasons for final excess of ₹13.27 lakh and ₹12.82 lakh respectively at serial number (i) and (ii) above have not been intimated (August-2013).

GRANT NO.32
CIVIL SUPPLIES, CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousand of rupees)	
Revenue:			
Major Head:			
3456 Civil Supplies			
Original	19,99,00		
Supplementary	...	19,99,00	10,68,21
			(-)9,30,79
Amount surrendered during the year (31 st March-2013)			9,26,89

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In lakh of rupees)	
32.1.Revenue:			
General	12,44.83	4,15.44	(-)8,29.39
Sixth Schedule (part II)Areas	7,54.17	6,52.77	(-)1,01.40
Total	19,99.00	10,68.21	(-)9,30.79

32.1.1. Against the available saving of ₹9,30.79 lakh, ₹9,26.89 lakh was surrendered during the year.

32.1.2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In lakh of rupees)	
(i)	3456 Civil Supplies			
	001 Direction and Administration			
	(03) Sub-Divisional Civil Supplies Establishment			
	Sixth Schedule(part II)Areas			
	O.	1,72.58		
	R.	(-)7.51	1,66.46	(+1.39)

Withdrawal of ₹7.51 lakh was the net effect of increase of ₹8.71 lakh for insufficient provision of fund, decrease of ₹0.70 lakh for less requirement of fund-both through re-appropriation and further decrease of ₹15.52 lakh by way of surrender reportedly due to non-filling up of vacant post, less requirement of fund and also imposition of restriction on expenditure as a measure of economy etc.

Reasons for final excess of ₹1.39 lakh have not been intimated (August-2013).

GRANT NO.32-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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(ii)	3456 Civil Supplies 001 Direction and Administration (10) Payment of Hills Transport Subsidy for Transportation of Food Grains General			
	O.	28.73		
	R.	(-)28.73	...	...

Surrender of entire provision of ₹28.73 lakh through re-appropriation was owing to non-requirement of expenditure.

(iii)	102 Civil Supplies Scheme (01) Provision of Food Security for the Aged Destitute under the Annapurna Scheme General			
	O.	90.00		
	R.	(-)15.00	75.00	...

Reduction of ₹15.00 lakh by way of surrender was stated to be due to less requirement of fund than anticipated.

(iv)	(02) Family Identity cards Sixth Schedule(part II)Areas			
	O.	28.50		
	R.	(-)28.50	...	...

Withdrawal of entire provision of ₹28.50 lakh was the net effect of decrease of ₹18.00 lakh through re-appropriation owing to less requirement of fund and ₹10.50 lakh by way of surrender was stated to be due to imposition of restriction on expenditure as a measure of economy.

(v)	General			
	O.	23.50		
	R.	(-)8.56	14.94	...

Reduction of ₹8.56 lakh was the net effect of decrease of ₹8.50 lakh through re-appropriation owing to less requirement of fund and surrender of ₹0.06 lakh- reasons thereof not stated.

(vi)	800 Other Expenditure (05) Mobile Shop on Vans Sixth Schedule(part II)Areas			
	O.	78.39		
	R.	(-)54.41	23.98	24.25 (+)0.27

Decrease of ₹54.41 lakh was the net effect of decrease of ₹34.25 lakh through re-appropriation owing to less expenditure than anticipated and ₹20.16 lakh by way of surrender as a measure of economy.

Reasons for final excess of ₹0.27 lakh have not been intimated (August-2013).

GRANT NO.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(vii)	3456 Civil Supplies 800 Other Expenditure (10) State Commission General			
	O. 35.20			
	R. (-)19.31	15.89	15.81	(-)0.08

Withdrawal of ₹19.31 lakh was the net effect of increase of ₹0.24 lakh through re-appropriation owing to payment of salary etc and decrease of ₹19.55 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹0.08 lakh have not been intimated (August-2013).

(viii)	(11) District Forum Sixth Schedule(part II)Areas			
	O. 39.56			
	R. (-)17.29	22.27	22.11	(-)0.16

Reduction of ₹17.29 lakh was the net effect of decrease and ₹4.77 lakh through re-appropriation and surrender of ₹12.52 lakh both due to less expenditure than anticipated.

Reasons for final saving of ₹0.16 lakh have not been intimated (August-2013).

(ix)	(14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs Department Sixth Schedule(part II)Areas			
	O. 21.03			
	R. (-)20.29	0.74	0.74	...
(x)	(17) Maintenance/Improvement of Staff Quarter Sixth Schedule(part II)Areas			
	O. 51.22			
	R. (-)47.28	3.94	3.94	...

Withdrawal of ₹20.29 lakh and ₹47.28 lakh respectively at serial number (ix) and (x) above was the net effect of decrease of ₹3.59 lakh and ₹15.00 lakh through re-appropriation and further decrease of ₹16.70 lakh and ₹32.28 lakh by way of surrender both stated to be due to less expenditure than anticipated.

GRANT NO.32-Contd.

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

(xi)	3456 Civil Supplies 104 Consumer Welfare Fund (01) Consumer Welfare Fund General			
	O.	7,50.00		
	R.	(-7,50.00	...	...

Reduction of entire provision of ₹7,50.00 lakh was the net effect of decrease of ₹2.97 lakh through re-appropriation and further decrease of ₹7,47.03 lakh by way of surrender was stated to be due to non-receipt of sanction.

Central Sector Schemes

(xii)	102 Civil Supplies Scheme (01) Consumer Protection General			
	O.	14.00		
	R.	(-)14.00	...	...

Withdrawal of entire provision of ₹14.00 lakh by way of surrender was reportedly due to non-receipt of sanction.

32.1.3. Saving mentioned at note 32.1.2. above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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(i)	3456 Civil Supplies 001 Direction and Administration (01) Supply Directorate General			
	O.	1,37.91		
	R.	13.97	1,51.88	1,51.28
				(-)0.60

Augmentation of ₹13.97 lakh was the net effect of increase of ₹19.50 lakh through re-appropriation owing to meet the expenditure on salary etc. and decrease of ₹5.53 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹0.60 lakh have not been intimated (August-2013).

GRANT NO.32-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
				(In lakh of rupees)
(ii)	3456 Civil Supplies			
	001 Direction and Administration			
	(02) District Civil Supplies			
	Establishment			
	Sixth Schedule(part II)Areas			
	O.	3,44.46		
	R.	86.79	4,31.25	4,26.43
				(-4.82)

Augmentation of ₹86.79 lakh was the net effect of increase of ₹91.01 lakh through re-appropriation owing to meet the expenditure on salary and decrease of ₹4.22 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of ₹4.82 lakh have not been intimated (August-2013).

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In thousand of rupees)
33.1.Capital:			
Major Head:			
6235 Loans for Social Security and Welfare			
Original	12,00		
Supplementary	...	12,00	...
			(-)12,00
Amount surrendered during the year (31 st March-2013)			12,00

Notes and Comments:

33.1.1. Entire provision of ₹12.00 lakh under the head of account-6235 Loan for Social Security and Welfare-01 Rehabilitation-202 Other Reabilitation-(01) Rehabilitation of Surrenderdees remained unutilised due to non-incurring any expenditure and ultimately surrendered during the year.

GRANT NO.34
WELFARE OF SCHEDULED CASTE\SCHEDULED TRIBE AND OTHER
BACKWARD CLASSES, SOCIAL SECURITY AND WELFARE, NUTRITION,
CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE, LOANS FOR
WELFARE OF SCHEDULED CASTE\SCHEDULED TRIBE AND
OTHER BACKWARD CLASSES
(All Voted)

		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	2,69,51,70			
Supplementary	3,22,15	2,72,73,85	1,67,54,08	(-)1,05,19,77
Amount surrendered during the year (31 st March-2013)				1,06,49,54
Capital:				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
Original	19,36,00			
Supplementary	...	19,36,00	...	(-)19,36,00
Amount surrendered during the year (31 st March-2013)				19,36,00

GRANT NO.34-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
34.1.Revenue:			
General	28,02.16	23,43.86	(-)4,58.30
Sixth Schedule (part II)Areas	2,44,71.69	1,44,10.22	(-)1,00,61.47
Total	2,72,73.85	1,67,54.08	(-)1,05,19.77
34.2.Capital:			
General	5,36.00	...	(-)5,36.00
Sixth Schedule (part II)Areas	14,00.00	...	(-)14,00.00
Total	19,36.00	...	(-)19,36.00

Revenue:

34.1.1. In the eventual saving of ₹1,05,19.77 lakh, ₹1,06,49.54 lakh was surrendered during the year.

34.1.2. In view of the final saving of ₹1,05,19.77 lakh, supplementary provision of ₹3,22,15 lakh obtained during the year proved to be totally unjustified as the actual expenditure did not even come up to the original budget provision.

34.1.3. Persistent savings were noticed during the years, 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹82,89.69 lakh, ₹45,33.15 lakh, ₹73,06.25 lakh, ₹60,05.37 lakh and ₹57,83.62 lakh respectively ranging from 24.55 per cent to 59.32 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority

34.1.4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(01) Financial assistance to District Councils for financing their own plan schemes			
	Sixth Schedule(part II)Areas			
	O. 3,65.20			
	R. (-)3,45.20	20.00	...	(-)20.00

Withdrawal of ₹3,45.20 lakh was the net effect of increase of ₹20.00 lakh through re-appropriation owing to meet the shortfall in the budget provision and decrease of ₹3,65.20 lakh by way of surrender-reasons thereof not stated.

Reasons for non-utilisation of balance amount of ₹20.00 lakh have not been intimated (August 2013).

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 02 Welfare of Scheduled Tribes 800 Other Expenditure (03) Financial assistance to District Council for construction of District Councils Buildings Sixth Schedule(part II)Areas O. 49.80 S. 1,47.85 R. (-)1,30.85	66.80	86.80	(+)20.00

Decrease of ₹1,30.85 lakh was the net result of increase of ₹66.80 lakh through re-appropriation owing to short fall in the budget provision and decrease of ₹1,97.65 lakh by way of surrender reportedly due to non-receipt of sanction of fund from the Ministry of Tribal Affairs, Government of India.

Reasons for final excess of ₹20.00 lakh have not been intimated (August-2013).

(iii)	(07) Financial assistance to the District Council for special purposes Sixth Schedule(part II)Areas O. 1,82.40 R. (-)42.86	1,39.54	1,39.54	...
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Reduction of ₹ 42.86 lakh was the net effect of decrease of ₹5.88 lakh through re-appropriation- reasons thereof not stated and further decrease of ₹36.98 lakh by way of surrender stated to be due to non-withdrawal of fund by the JHADC and imposition of restriction on expenditure by the Finance Department as a measure of economy.

(iv)	(08) Special Problems Recommended By The Twelfth/Thirteen Finance Commission In Tribal Administration Sixth Schedule(part II)Areas O. 73,95.00 R. (-)52,34.75	21,60.25	21,61.75	(+)1.50
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Surrender of ₹52,34.75 lakh was reportedly due to less receipt of sanction from the Ministry of Finance, Government of India.

Reasons for final excess of ₹1.50 lakh have not been intimated (August-2013).

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 02 Welfare of Scheduled Tribes 800 Other Expenditure (12) Construction or Development of Rural Market under NLCPR-schemes Sixth Schedule(part II)Areas O. 7,25.00 R. (-)7,25.00	...	...	...

Withdrawal of entire provision of ₹7,25.00 lakh was the net effect of decrease of ₹86.80 lakh through re-appropriation— reasons thereof not stated and ₹6,38.20 lakh by way surrender reportedly due to non-release of fund by the Ministry of DONER, Government of India.

(vi)	2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration (10) Establishment of Joint Directorate at Tura General O. 27.97 R. (-)8.28	19.69	15.24	(-)4.45
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Specific reasons for withdrawal of ₹8.28 lakh (₹2.41 lakh through re-appropriation and ₹5.87 lakh by way of surrender) was not stated.

Reasons for final saving of ₹4.45 lakh have not intimated (August-2013).

(vii)	101 Welfare of Handicapped (13) Implementation of National Programme for Rehabilitation of Person with disabilities General O. 1,30.00 R. (-)11.60	1,18.40	1,18.40	...
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Surrender of ₹11.60 lakh was stated to be due to non-receipt of Government approval for increase the rate of honorarium for MRWs and CBRWs.

(viii)	(14) Implementation of PWD Act.1995(-)Appointment of Commission of Disability Act. General O. 59.40 R. (-)28.55	30.85	30.73	(-)0.12
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Specific reasons for surrender of ₹28.55 lakh was not stated.

Reasons for final saving of ₹0.12 lakh have not been intimated (August-2013).

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ix)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 02 Welfare of Scheduled Tribes 106 Correctional Services (07) Intervention Programmes for Drug Abuse General O. 15.00 R. (-)6.10	8.90	3.67	(-)5.23
<p>Withdrawal of ₹6.10 lakh was the net effect of decrease of ₹3.90 lakh and increase of ₹4.13 lakh both through re-appropriation owing to less requirement of fund and more requirement of fund respectively and further decrease of ₹6.33 lakh by way of surrender- reasons thereof not stated.</p> <p>Reasons for final saving of ₹5.23 lakh have not been intimated (August-2013).</p>				
(x)	(09) Integrated Child Protection Service General O. 1,02.00 R. (-)60.34	41.66	45.47	(+)3.81
Centrally Sponsored Schemes				
(xi)	102 Child Welfare (08) National Surveillance System For ICDS Scheme. Sixth Schedule(part II)Areas O. 11.50 R. (-)11.50	...	...	...
(xii)	(05) Integrated Child Development Service Schemes Sixth Schedule(part II)Areas O. 47,85.50 R. (-)7,88.54	39,96.96	37,34.65	(-)2,62.31
(xiii)	General O. 1,03.90 R. (-)32.80	71.10	89.47	(+)18.37
(xiv)	(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(-)SABLA General O. 50.00 R. (-)8.20	41.80	34.20	(-)7.60

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(xv)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 02 Welfare of Scheduled Tribes 102 Child Welfare (07) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme General			
	O. 38.80			
	R. (-)30.76	8.04	5.32	(-2.72)
Centrally Sponsored Schemes				
(xvi)	2235 Social Security and Welfare 02 Social Welfare 102 Child Welfare (10) Implementation of Kashori Shakti Yojana under ICDS Scheme General			
	O. 42.91			
	R. (-)22.82	20.09	12.15	(-7.94)
Surrender of ₹60.34 lakh, ₹11.50 lakh, ₹7,88.54 lakh, ₹32.80 lakh, ₹8.20 lakh, ₹30.76 lakh and ₹22.82 lakh respectively at serial number (x), (xi), (xii),(xiii), (xiv), (xv) and (xvi) above was reportedly due to non-release of fund to that extent by the Government of India, less expenditure than anticipated etc.				
Reasons for final (a) excess of ₹3.81 lakh and ₹18.37 lakh respectively at serial number (x) and (xiii) above, (b) saving of ₹2,62.31 lakh, ₹7.60 lakh, ₹2.72 lakh and ₹7.94 lakh respectively at serial number (xii), (xiv), (xv) and (xvi) above have not been intimated (August 2013).				
(xvii)	(12) Indira Gandhi Matritava Sehyog yojana IGMSY Conditional Maternity Benefit Scheme General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xviii)	106 Correctional Services (03) Financial Assistance and Support Service to Victims of Rape A Scheme for Restorative Justice General			
	O. 80.00			
	R. (-)80.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh and ₹80.00 lakh respectively at serial number (xvii) and (xviii) above was reportedly due to non-release of fund by the Government of India.

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xix)	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.	1,58.16		
	R.	(-)59.84	98.14	(-)0.18
		98.32		

Withdrawal of ₹59.84 lakh was the net effect of decrease of ₹31.62 lakh through re-appropriation and ₹28.22 lakh by way of surrender both stated to be due to less requirement of fund.

Reasons for final saving of ₹ 0.18 lakh have not been intimated (August 2013).

(xx)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG)-SABLA Sixth Schedule(part II)Areas			
	O.	2,30.00		
	R.	(-)4.36	2,06.03	(-)19.61
		2,25.64		

Saving of ₹4.36 lakh by way of surrender was reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹19.61 lakh have not been intimated (August 2013).

Centrally Sponsored Schemes

(xxi)	(01) National Nutrition Mission Under ICDS Scheme General			
	O.	20.00		
	R.	(-)20.00	...	...
(xxii)	(02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies. Sixth Schedule(part II)Areas			
	O.	73,71.29		
	R.	(-)16,12.34	43,95.26	(-)13,63.70
		57,58.95		

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(xxiii)	2236 Nutrition 02 Distribution of Nutrition food and Bevarages 101 Special Nutrition Programmes (04) Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) SABLA Sixth Schedule(part II)Areas			
	O. 7,11.00			
	R. (-)4,85.34	2,25.66	1,65.67	(-)60.00

Surrender of ₹20.00 lakh, ₹16,21.34 lakh and ₹4,85.34 lakh respectively at serial number (xxi), (xxii) and (xxiii) above was stated to be due to non-release/ less release of fund by the Government of India.

Reasons for final saving of ₹13,63.70 lakh and ₹60.00 lakh respectively at serial number (xxii) and (xxiii) above have not been intimated (August-2013).

34.1.5. Savings mentioned at note **34.1.4.** above was partly offset by excess 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 (02) District Social Welfare Officer Sixth Schedule(part II)Areas			
	O. 1,76.01			
	R. (-)14.62	1,61.39	2,05.96	(+)44.57

Surrender of ₹14.62 lakh was reportedly due to less expenditure than anticipated, non-incurring of expenditure on medical reimbursement, imposition of restriction on expenditure as measure of economy etc.

Reasons for final excess of ₹44.57 lakh have not been intimated (August-2013).

(ii)	(12) Expenditure Relating To Chairman/Vice Chairman/Deputy Chairman General			
	O. 6.95			
	R. 13.30	20.25	20.25	...

Augmentation of ₹13.30 lakh through re-appropriation was owing to insufficient budget provision.

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2235 Social Security and Welfare 02 Social Welfare 102 Child Welfare (05) Integrated Child Development Service Scheme Sixth Schedule(part II)Areas			
	O.	5,29.93		
	R.	(-1,10.10)	4,19.83	7,32.05
				(+3,12.22)

Surrender of ₹1,10.10 lakh was reportedly due to imposition of restriction on expenditure as a measure of economy and less release of fund by the Government of India.

Reasons for final excess of ₹3,12.22 lakh have not been intimated (August-2013).

Centrally Sponsored Schemes

(iv)	(15) Integrated Child Development Scheme Enhancement Of Honorarium To Aganwadi Workers And Helpers Sixth Schedule(part II)Areas	...	12.41	(+12.41)
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Reasons for incurring expenditure of ₹12.41 lakh without budget provision have not been intimated (August-2013).

(v)	2236 Nutrition 02 Distribution of Nutrition food & beverages 101 Special Nutrition Programmes (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme Sixth Schedule(part II)Areas			
	O.	12,60.84		
	R.	(-5,59.89)	7,00.95	20,82.87
				(+13,81.92)

Withdrawal of ₹5,59.89 lakh by way of surrender was reportedly due to revision of Plan Outlay, less requirement of fund etc.

Reasons for final excess of ₹13,81.92 lakh have not been intimated (August-2013).

Centrally Sponsored Schemes

(vi)	Sixth Schedule(part II)Areas	...	45.58	(+45.58)
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Reasons for incurring expenditure of ₹45.58 lakh without budget provision have not been intimated (August-2013).

GRANT NO.34-Contd.**Capital:**

34.2.1. The entire budget provision of ₹19,36.00 lakh was surrendered during the year.

34.2.2. Persistent savings were noticed during the year 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹14,07.02 lakh, ₹14,00.00 lakh, ₹8,14.00 lakh and ₹15,65.09 lakh respectively ranging from 58.14 per cent to 98.60 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

34.2.3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In lakh of rupees)	
(i)	4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 800 Other Expenditure (03) Construction of Office Building of the Directorate of Social Welfare General			
	O.	2,36.00		
	R.	(-2,36.00)	...	...
(ii)	(06) Grant to Voluntary Organisation for Construction of An Orphanage Home for Boys at Mawphlang General			
	O.	50.00		
	R.	(-)50.00	...	...
(iii)	(07) Construction of Juvenile Home/Shelter Home at Mawdiangdiang, New Shillong General			
	O.	50.00		
	R.	(-)50.00	...	...
Surrender of entire provision of 2,36.00 lakh, 50.00 lakh and 50.00 lakh respectively at serial number (i), (ii) and (iii) above was stated to be due to non-receipt of sanction from the Government, revision of Sectoral Plan Outlay etc.				
(iv)	(08) Construction of Joint Directorate of Social Welfare at Tura General			
	O.	2,00.00		
	R.	(-)2,00.00	...	...

GRANT NO.34-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	Centrally Sponsored Schemes			
(v)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(01) Construction of Anganwadi Centre under ICDS Scheme Sixth Schedule(part II)Areas			
	O. 14,00.00			
	R. (-)14,00.00	...	...	...

Specific reasons for surrender of entire provision of ₹2,00.00 lakh and 14,00.00 lakh respectively at serial number (iv) and (v) above was not stated.

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	64,00			
Supplementary	12,20	76,20	75,93	(-)27
Amount surrendered during the year (31 st March-2013)				54

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
35.1.Revenue:				
General		57.25	54.46	(-)2.79
Sixth Schedule (part II)Areas		18.95	21.47	(+)2.52
Total		76.20	75.93	(-)27

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

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
	(In thousand of rupees)		
Revenue:			
Major Heads:			
2075 Miscellaneous General Services			
2235 Social Security and Welfare			
Voted:			
Original	1,75,45		
Supplementary	97,74	2,73,19	2,27,22
			(-)45,97
Amount surrendered during the year (31 st March-2013)			86,10
Charged:			
Original	6,55		
Supplementary	...	6,55	...
			(-)6,55
Amount surrendered during the year (31 st March-2013)			6,55

Notes and Comments:

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)		
36.1.Revenue:			
Voted			
General	2,73.19	2,25.76	(-)47.43
Sixth Schedule (part II)Areas	...	1.46	(+1.46
Total Voted	2,73.19	2,27.22	(-)45.97
36.2.Charged:			
General	6.55	...	(-)6.55
Sixth Schedule (part II)Areas	...	...	...
Total Charged	6.55	...	(-)6.55

GRANT NO.36-Contd.**Revenue:**

36.1.1. In the eventual saving of ₹45.97 lakh, ₹86.10 lakh was surrendered during the year.

36.1.2. In view of the final saving of ₹ 45.97 lakh supplementary provision of ₹97.74 lakh obtained during the year proved to be excessive.

36.1.3. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures (01) Rehabilitation of Surrenderees General			
	O.	57.40		
	R.	(-)55.69	1.71	1.59
				(-)0.12

Saving of ₹55.69 lakh was the net effect of decrease of ₹0.10 lakh through re-appropriation-reason not stated and ₹55.59 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹0.12 lakh have not been intimated (August-2013).

(ii)	(02) Rehabilitation of Victim of Militancy General			
	O.	10.20		
	R.	(-)7.20	3.00	3.00
				...
(iii)	60 Other Social Security and Welfare Programmes 200 Other Programmes (08) Ex- gratia payment to the Next of person killed in Accident. General			
	O.	7.00		
	R.	(-)7.00	...	...
				...

Withdrawal of ₹7.20 lakh and ₹7.00 lakh respectively st serial No. (ii) and (iii) above by way of surrender was stated to be due to less expenditure than anticipated.

(iv)	(09) Ex-gratia Payment to the Next of Person Died while in Custody General			
	O.	8.00		
	R.	(-)8.00	...	...
				...

Reasons for surrender of entire provision of ₹8.00 lakh was not stated.

GRANT NO.36–Concl.

36.1.4. Saving mentioned at note **36.1.3.** above was partly offset by excess under :

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (In lakh of rupees)
(i)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	104 Deposit Linked Insurance Scheme Government Provident Fund			
	(01) Government Provident Fund General	...	41.32	(+)41.32

Reasons for incurring expenditure of ₹41.32 lakh without budget provision have not been intimated (August-2013).

(ii)	(14) Payment of Stipended to the Cadres (ceasefire).			
	General			
	O.	5.00		
	S.	46.48		
	R.	6.48	57.96	56.94
				(-)1.02

Augmentation of ₹6.48 lakh through re-appropriation was owing to insufficient budget provision for payment of stipend to the cadres (ceasefire).

Reasons for final saving of ₹1.02 lakh have not been intimated (August-2013).

Charged:

36.2.1. Entire original budget provision of ₹6.55 lakh under the major head of account- 2235 Social Security and Welfare-60 Other Social Security and Welfare Programmes-200 Other Relief Measures-(13) Payment of Decretal Amount (General) remained un-utilised and ultimately surrendered during the year due to non-incurring expenditure.

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

		Total grant	Actual expenditure (In thousand of rupees)	Excess(+) Saving(-)
Revenue:				
Major Head:				
2250 Other Social Services				
Original	50			
Supplementary	...	50	...	(-)50
Amount surrendered during the year (31 st March-2013)				50

GRANT NO.38
SECRETARIAT ECONOMIC SERVICES
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Heads:			
3451 Secretariat- Economic Services			
Original	4,46,76,00		
Supplementary	1,96,05	4,48,72,05	96,03,90
			(-)3,52,68,15
Amount surrendered during the year (31 st March-2013)			2,09,76,18

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
38.1.Revenue:			
General	4,39,76.17	88,30.34	(-)3,51,45.83
Sixth Schedule (part II)Areas	8,95.88	7,73.56	(-)1,22.32
Total	4,48,72.05	96,03.90	(-)3,52,68.15

38.1.1. Against the available saving of ₹3,52,68.15 lakh, ₹2,09,76.18 lakh only was surrendered during the year resulting 41 per cent of the total saving remained un-surrendered.

38.1.2. In view of final saving of ₹3,52,68.15 lakh supplementary provision of ₹1,96.05 lakh obtained during the year proved to be totally unjustified as the actual expenditure did not even come to the original budget provision and 59.48 per cent of the total saving remained un-surrendered.

GRANT NO.38–Contd.

38.1.3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	3451 Secretariat-Economic Services 001 Direction and Administration (02) Planning Machinery at Headquarter General			
	O.	2,44.39		
	R.	(-)73.71	1,81.99	(+)11.31
		1,70.68		
Withdrawal of ₹73.71 lakh was the net effect of decrease of ₹9.40 lakh through re-appropriation and ₹64.31 lakh by way of surrender, both stated for less requirement of fund.				
Reasons for final excess of ₹11.31 lakh have not been intimated (August-2013).				
(ii)	091 Attached Offices (02) Monitoring Unit General			
	O.	26.49		
	R.	(-)13.80	14.17	(+)1.48
		12.69		
Surrender of ₹13.80 lakh was reportedly stated to be due to less requirement of fund.				
Reasons for final excess of ₹1.48 lakh have not been intimated (August-2013).				
(iii)	092 Other Offices (02) Infrastructure Development Administered by Finance(EA)Department General			
	O.	1,42,00.00	...	(-)1,42,00.00
	R.			
		1,42,00.00		
Reasons for non-utilisation of entire provision of ₹1,42,00.00 lakh have not been intimated (August-2013).				
(iv)	101 Planning Commission/Planning Board (02) State and District Planning Board General			
	O.	1,20.66		
	R.	(-)44.98	74.80	(-)0.88
		75.68		
(v)	102 District Planning Machinery (01) District Establishment. Sixth Schedule(part II)Areas			
	O.	3,23.73		
	R.	(-)1,15.55	2,16.46	(+)8.28
		2,08.18		

GRANT NO.38-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	3451 Secretariat-Economic Services 102 District Planning Machinery (03) Regional Planning & Development Council Sixth Schedule(part II)Areas			
	O. 61.00			
	R. (-)14.47	46.53	44.47	(-)2.06
(vii)	800 Other Expenditure (02) Science and Technology Cell General			
	O. 1,06.79			
	R. (-)37.47	69.32	66.60	(-)2.72
(viii)	(04) Popularisation of Science And Technology General			
	O. 60.00			
	R. (-)30.00	30.00	30.00	...

Withdrawal of ₹44.98 lakh, ₹1,15.55 lakh, ₹14.47 lakh, ₹37.47 lakh and Rs. 30.00 lakh respectively at serial number (iv), (v), (vi), (vii) and (viii) above by way of surrender was reportedly due to less/no expenditure.

Reasons for final (a) saving of ₹0.88 lakh, ₹2.06 lakh and ₹2.72 lakh respectively at serial number (iv), (vi) and (vii) and (b) excess of ₹8.28 lakh at serial number (v) above have not been intimated (August-2013).

(ix)	(05) Scientific Research and Development of appropriate Technologies General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision of ₹1,00.00 lakh have not been intimated (August-2013).

(x)	(09) Sponsored Projects General			
	O. 15.00			
	R. (-)15.00	...	...	...

Reduction of entire provision of ₹15.00 lakh was the net effect of decrease of (a) ₹6.00 lakh through re-appropriation owing to non-implementation of the scheme during the year and (b) ₹9.00 lakh by way of surrender reportedly due to less/no expenditure.

GRANT NO.38-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	3451 Secretariat-Economic Services 800 Other Expenditure (15) S & T Entrepreneurship Programme General			
	O. 15.00			
	R. (-)15.00	...	...	...
(xii)	(18) Holding of Meeting of NEC/Committee General			
	O. 15.00			
	R. (-)15.00	...	...	...
Surrender of entire provision of ₹15.00 lakh each respectively at serial number (xi) and (xii) above was stated to be due to non-incurring of any expenditure.				
(xiii)	(23) Livelihood Improvement Project for the Himalayas/EAP. General			
	O. 4,45.00			
	R. (-)4,45.00	...	...	...
Saving of entire provision of ₹4.45.00 lakh through re-appropriation was owing to non-implementation of the scheme.				
(xiv)	(26) Core Board On Meghalaya Infrastructure Development General			
	O. 15.00			
	R. (-)15.00	...	...	...
(xv)	(27) Studies/Consultancy Services General			
	O. 10,00.00			
	R. (-)9,90.00	10.00	10.00	...
(xvi)	(28) Capacity Building General			
	O. 10,00.00			
	R. (-)9,30.00	70.00	70.00	...
(xvii)	(29) Climate Change Management General			
	O. 15,00.00			
	R. (-)14,80.00	20.00	20.00	...

GRANT NO.38–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xviii)	3451 Secretariat-Economic Services 800 Other Expenditure (30) Integrated Basin Development Project-Cum- Livelihood Programme General			
	O. 20,00.00			
	R. (-)5,00.00	15,00.00	15,00.00	...
(xix)	(32) Institute of Entrepreneurship General			
	O. 10,00.00			
	R. (-)9,50.00	50.00	50.00	...
(xx)	(33) Institute of Governance General			
	O. 10,00.00			
	R. (-)9,50.00	50.00	50.00	...
(xxi)	(34) Liability Gab Funding General			
	O. 10,00.00			
	R. (-)9,80.00	20.00	20.00	...
(xxii)	(36) Mission under the Integrated Basin and Livelihood Development Programme General			
	O. 60,25.00			
	R. (-)22,69.00	37,56.00	37,56.00	...
(xxiii)	(37) Institute of Natural Resources General			
	O. 10,00.00			
	R. (-)9,50.00	50.00	50.00	...

Withdrawal of ₹15.00 lakh, ₹9,90.00 lakh, ₹9,30.00 lakh, ₹14,80.00 lakh, ₹5,00.00 lakh, ₹9,50.00 lakh, ₹9,50.00 lakh, ₹9,80.00 lakh, ₹22,69.00 lakh and ₹9,50.00 lakh respectively at serial number (xiv), (xv), (xvi), (xvii), (xviii), (xix), (xx), (xxi), (xxii) and (xxiii) above by way of surrender was reportedly due to less/no expenditure etc.

GRANT NO.38–Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxiv)	3451 Secretariat-Economic Services 800 Other Expenditure (38) Promotion of Bio-Technology General			
	O. 2,00.00			
	R. (-)1,80.00	20.00	20.00	...
Reduction of ₹1,80.00 lakh was the net result of decrease of ₹19.00 lakh through re-appropriation owing to partial implementation of the scheme during the year and ₹1,61.00 lakh by way of surrender stated to be due to less/no expenditure.				
(xxv)	(40) District Innovation Fund General			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...
(xxvi)	(41) Climate Change Adaptation Programme(EAP(-)KFW/GIZ) General			
	O. 40,00.00			
	R. (-)40,00.00	...	...	...
(xxvii)	(42) Meghalaya Integral Rural Development Programme (MIRDP) General			
	O. 50,00.00			
	R. (-)50,00.00	...	...	...
(xxviii)	(43) Trade Promotion General			
	O. 5,00.00			
	R. (-)4,50.00	50.00	50.00	...
(xxix)	(44) Meghalaya State Employment Promotion Council General			
	O. 11,00.00			
	R. (-)6,00.00	5,00.00	5,00.00	...

Decrease of ₹3,50.00 lakh, ₹40,00.00 lakh, ₹50,00.00 lakh, ₹4,50.00 lakh and ₹6,00.00 lakh respectively at serial number (xxv), (xxvi), (xxvii), (xxviii) and (xxix) above by way of surrender was reportedly due to less/no expenditure during the year.

GRANT NO.38–Concl.

38.1.4. Savings as mentioned at note **38.1.3.** above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	3451 Secretariat-Economic Services 800 Other Expenditure (21) Science Centre General			
	O. 35.00			
	R. 25.00	60.00	60.00	...
(ii)	(22) State Contribution to Meghalaya Rural Development Society General			
	R. 4,45.00	4,45.00	4,45.00	...

Augmentation of ₹25.00 lakh and ₹4,45.00 lakh respectively at serial number (i) and (ii) above through re-appropriation was owing to non-allotment of fund in the budget/enhancement of expenditure etc.

GRANT NO.39
CO-OPERATION, CAPITAL OUTLAY ON CO-OPERATION,
CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES,
LOANS FOR CO-OPERATION
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Head:			
2425 Co-operation			
Original	28,57,49		
Supplementary	70,00	29,27,49	14,31,51
			(-)14,95,98
Amount surrendered during the year (31 st March-2013)			28,90

Capital:**Major Heads:**

4425 Capital Outlay on Co-operation			
4435 Capital Outlay on Other Agriculture Programmes			
6425 Loans for Co-operation			
Original	14,80,13		
Supplementary	75,00	15,55,13	7,22,20
			(-)8,32,93
Amount surrendered during the year			...

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
39.1.Revenue:			
General	16,50.10	3,50.43	(-)12,99.67
Sixth Schedule (part II)Areas	12,77.39	10,81.08	(-)1,96.31
Total	29,27.49	14,31.51	(-)14,95.98

GRANT NO.39-Contd.

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
39.2.Capital:			
General	7,49.50	3,07.15	(-)4,42.35
Sixth Schedule (part II)Areas	8,05.63	4,15.05	(-)3,90.58
Total	15,55.13	7,22.20	(-)8,32.93

Revenue:

39.1.1. Against the available saving of ₹14,95.98 lakh, ₹28.90 lakh only was surrendered during the year, and thereby 98 percent of the total saving remained un-surrendered.

39.1.2. In view of the final saving of ₹14,95.98 lakh, supplementary provision of ₹70.00 lakh obtained during the year proved to be totally unjustified as even the actual expenditure did not even come up to the original budget provision.

39.1.3. Persistent savings were noticed during the years 2008-09, 2009-10, 2010-11 and 2011-012 to the extent of ₹7,90.16 lakh, ₹6,14.72 lakh, ₹5,86.78 lakh and ₹13,99.22 lakh respectively ranging from 32.21 per cent to 48.15 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

39.1.4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2425 Co-operation 001 Direction and Administration (01) Head Quarters Organisation General			
	O.	1,83.75		
	S.	43.00		
	R.	(-)11.45	2,02.50	(-)12.80
		2,15.30		

Savings of ₹11.45 lakh was the net result of decrease of ₹10.50 lakh through re-appropriation owing to less expenditure than anticipated, increase of ₹2.43 lakh through re-appropriation owing to purchase of office furniture and further decrease of ₹3.38 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹12.80 lakh have not been intimated (August-2013).

GRANT NO.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(ii)	2425 Co-operation 001 Direction and Administration (02) District Organisation Sixth Schedule(part II)Areas			
	O. 6,43.24			
	R. (-)1,28.90	5,14.34	5,02.51	(-)11.83

Withdrawal of ₹1,28.90 lakh was the net effect of decrease of ₹1,16.59 lakh through re-appropriation for less requirement of fund, kept in abeyance the scheme etc. and ₹12.31 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹11.83 lakh have not been intimated (August-2013).

(iii)	(06) Purchase of Departmental Vehicles General			
	O. 13.50	13.50	...	(-)13.50

Reasons for non-utilisation of entire provision of ₹13.50 lakh have not been intimated (August-2013).

(iv)	101 Audit of Co-operatives (01) Audit Staff Sixth Schedule(part II)Areas			
	O. 4,59.13			
	S. 27.00			
	R. 10.89	4,97.02	4,65.69	(-)31.33

Augmentation of ₹10.89 lakh was the net effect of increase of ₹22.31 lakh through re-appropriation owing to requirement of more fund for payment of salaries, wages and travelling expenses and decrease of ₹11.42 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹31.33 lakh have not been intimated (August-2013).

Centrally Sponsored Schemes

(v)	107 Assistance to credit co-operatives (01) Assistance for revival and Re-structuring of Credit Structures in the State. General			
	O. 11,98.00	11,98.00	...	(-)11,98.00

GRANT NO.39-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Central Sector Schemes				
(vi)	2425 Co-operation 106 Assistance to multipurpose rural Co-operatives (02) Assistance to Co-Operative Societies For Manpower Development And Training/Incentive for business. Sixth Schedule(part II)Areas			
	O.	36.61	36.61	...
				(-)36.61
(vii)	(03) Assistance for Project Management. Sixth Schedule(part II)Areas			
	O.	60.70	60.70	...
				(-)60.70
(viii)	(04) Assistance for Central Monitoring Sixth Schedule(part II)Areas			
	O.	14.18	14.18	...
				(-)14.18
(ix)	108 Assistance to other Co-operatives (12) Assistance to different type of Cooperative Societies Out of NCDC Financial Assistance General			
	O.	50.00	50.00	...
				(-)50.00

Reasons for non-utilisation of entire provision of ₹11,98.00 lakh, ₹36.61 lakh, ₹60.70 lakh ₹14.18 lakh and ₹50.00 lakh respectively at serial number (v), (vi), (vii), (viii) and (ix) above have not been intimated (August-2013).

39.1.5. Saving mentioned at note 39.1.4. above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2425 Co-operation 106 Assistance to multipurpose rural Co-operatives (02) Assistance for staff to PACS Sixth Schedule(part II)Areas			
	O.	5.00		
	R.	40.00	45.00	...

The provision was augmented by ₹40.00 lakh through re-appropriation owing to revival of forty-five Primary Agricultural Credit Co-Operative Societies as per revival package.

GRANT NO.39-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2425 Co-operation 106 Assistance to multipurpose rural Co-operatives (03) Assistance for Staff to Multipurpose Co-operative Societies. Sixth Schedule(part II)Areas			
	O.	5.00		
	R.	56.50	61.50	...

Augmentation of ₹56.50 lakh through re-appropriation was owing to provide fund to fifty number of Integrated Village Co-Operative Societies for undertaking micro business and to six numbers of Co-Operative Societies for development of tourism in rural areas.

(iii)	108 Assistance to Other Co-operatives (04) Assistance for Staff to MECOFED General			
	O.	10.00		
	R.	21.65	31.65	...

Increase of ₹21.65 lakh through re-appropriation was owing to provide financial assistance (grant) to MECOFED Ltd.

Capital:

39.2.1. No part of the available saving of ₹8,32.93 lakh was surrendered during the year

39.2.2. Since the actual expenditure of ₹7,22.20 lakh did not come up even to the original provision of ₹14,80.13 lakh, supplementary provision of ₹75.00 lakh obtained during the year proved unjustified

39.2.3. Persistent savings were noticed during the years, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹3,80.75 lakh, ₹4,07.95 lakh, ₹3,00.70 lakh and ₹6,20.13 lakh respectively ranging from 35.58 per cent to 52.85 per cent of the total budget provision which indicate defecting budgetary control on the part of the Controlling Authority.

GRANT NO.39-Contd.

39.2.4. Savings occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)			
(i)	4425 Capital Outlay on Co-operation			
	106 Investments in multi-purpose Rural Cooperatives			
	(02) Share Capital Contribution to Primary Agricultural Credit Co-op Societies.			
	Sixth Schedule(part II)Areas			
	O. 40.00			
	R. (-)40.00	...	...	...

Reduction of entire provision of ₹40.00 lakh through re-appropriation was owing to less expenditure than anticipated and non-implementation of the scheme

(ii)	(07) Share Capital Contribution to Multipurpose Village Coops			
	Sixth Schedule(part II)Areas			
	O. 1,50.00			
	R. (-)36.35	1,13.65	1,13.65	...

Decrease of ₹36.35 lakh through re-appropriation was owing to less expenditure than anticipated.

(iii)	108 Investments in Other Cooperatives			
	(19) Share Capital Contribution to Primary Consumer Cooperatives			
	Sixth Schedule(part II)Areas			
	O. 15.00			
	R. 45.80	60.80	...	(-)60.80

Augmentation of ₹45.80 lakh through re-appropriation was owing to provide fund to Primary Consumer Co-operative Societies.

Reasons for non-utilisation of balance amount of ₹60.80 lakh have not been intimated (August-2013).

(iv)	200 Other Investments			
	(07) Share Capital Contribution to Dairy Co-operatives & to Milk Producer Co-operative Union			
	Sixth Schedule(part II)Areas			
	O. 30.00			
	R. (-)22.00	8.00	8.00	...

GRANT NO.39-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	4425 Capital Outlay on Co-operation 200 Other Investments (09) Share Capital Contribution to Transport Co-operative Societies Sixth Schedule(part II)Areas			
	O. 30.00			
	R. (-)22.00	8.00	8.00	...
Withdrawal of ₹22.00 lakh each respectively at serial number (iv) and (v) above through re-appropriation was owing to less expenditure than anticipated.				
(vi)	(15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Co-operative Federation. General			
	O. 30.00	30.00	...	(-)30.00
Reasons for non-utilisation of entire provision of ₹30.00 lakh have not been intimated (August-2013).				
(vii)	(19) Share Capital contribution to Women Co-operative for Strengthening of Share Capital Base. Sixth Schedule(part II)Areas			
	O. 20.00			
	R. (-)20.00	...	...	...
(viii)	(23) Up-gradation of Standard of Administration Recommended By 12th Finance Commission Award. General			
	O. 50.00			
	R. (-)50.00	...	...	...

Reduction of entire provision of ₹20.00 lakh and ₹50.00 lakh respectively at serial number (vii) and (viii) above through re-appropriation was owing to less expenditure than anticipated and non-implementation of the scheme.

GRANT NO.39-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(ix)	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	2,50.00	20.00	(-)2,30.00
Central Sector Schemes				
(x)	4425 Capital Outlay on Co-operation 106 Investments in Multi-purpose Rural Cooperatives (01) Schemes for Integrated Cooperative Development Project in Selected District Sixth Schedule(part II)Areas			
	O. 1,88.34	1,88.34	...	(-)1,88.34
(xi)	4435 Capital Outlay on other Agriculture Programmes 01 Marketing and Quality Control 800 Other Expenditure (01) Construction Of Warehouse of The Meghalaya State Warehousing Corporation General			
	O. 85.00			
	S. 75.00	1,60.00	75.00	(-)85.00
(xii)	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. 66.25	66.25	...	(-)66.25
(xiii)	(02) Schemes for Integrated Co-operative Development Projects in Selected Districts Sixth Schedule(part II)Areas			
	O. 9.85	9.85	...	(-)9.85

GRANT NO.39–Contd

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Central Sector Schemes				
(xiv)	6425 Loans for Co-operation 106 Loans to Multipurpose Rural Co-operatives (03) Loan to livestock Fishery Poultry, Dairy & Village Base Co-operatives for purchase of Tools and Implement Sixth Schedule(part II)Areas			
	O. 31.44	31.44	...	(-)31.44
(xv)	108 Loans to Other Cooperatives (11) Loans to Different Types of Co-operative Societies out of NCDC Financial Assistant General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for final saving of ₹2,30.00 lakh, ₹1,88.34 lakh, ₹85.00 lakh, ₹66.25 lakh, ₹9.85 lakh, ₹31.44 lakh and ₹1,00.00 lakh respectively at serial number (ix), (x), (xi), (xii), (xiii), (xiv) and (xv) above have not been intimated (August-2013).

39.2.5. Saving mentioned at note **39.2.4.** above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4425 Capital Outlay on Co-operation 108 Investments in other Co-operatives (10) Share Capital Contribution to Livestock Coops. Sixth Schedule(part II)Areas			
	O. 50.00 R. 10.40	60.40	60.40	...
(ii)	200 Other Investments (01) Share Capital Contribution to Apex Housing Co-operative Societies. Sixth Schedule(part II)Areas			
	O. 10.00 R. 70.00	80.00	80.00	...

GRANT NO.39–Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	4425 Capital Outlay on Co-operation 200 Other Investments (02) Share Capital Contribution to Industrial Co-op. Societies. Sixth Schedule(part II)Areas			
	O. 15.00			
	R. 63.05	78.05	78.05	...
(iv)	(06) Share Capital Contribution to Fishery Co-operative Societies Sixth Schedule(part II)Areas			
	O. 50.00			
	R. 8.95	58.95	58.95	...

Augmentation of ₹10.40 lakh, ₹70.00 lakh, ₹63.05 and ₹ 8.95 lakh respectively at serial number (i), (ii), (iii) and (iv) above through re-appropriation was owing to requirement more fund on priority basis.

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	1,13,37,00		
Supplementary	4,10,90		
	1,17,47,90	27,34,72	(-)90,13,18
Amount surrendered during the year (31 st March-2013)			17,38,78

Capital:**Major Head:**

4552 Capital Outlay on North Eastern Areas.			
Original	93,13,00		
Supplementary	1,00,00		
	94,13,00	76,64,59	(-)17,48,41
Amount surrendered during the year (31 st March-2013)			50,00,00

Notes and Comments :

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
40.1.Revenue:			
General	1,03,08.90	20,04.72	(-)83,04.18
Sixth Schedule (part II)Areas	14,39.00	7,30.00	(-)7,09.00
Total	1,17,47.90	27,34.72	(-)90,13.18
40.2.Capital:			
General	58,19.00	1,00.00	(-)57,19.00
Sixth Schedule (part II)Areas	35,94.00	75,64.59	(+39,70.59
Total	94,13.00	76,64.59	(-)17,48.41

GRANT NO.40-Contd.**Revenue:**

40.1.1. Against the available saving of ₹90,13.18 lakh, ₹17,38.78 lakh only was surrendered during the year whereby 81 per cent of the total saving remained un-surrendered.

40.1.2. In view of the final saving of ₹90,13.18 lakh, supplementary provision of ₹4,10.90 lakh obtained during the year proved to be totally unjustified as the actual expenditure did not even come up to the original provision.

40.1.3. Persistent saving were noticed during the years 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹ 65,58.78 lakh, ₹14,95.98 lakh, ₹44,07.73 lakh and ₹12,80.42 lakh respectively ranging from 33.48 per cent to 74.84 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

40.1.4. 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) Up-gradation of fruit processing unit at SI and Dainadubi. General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(ii)	108 Commercial Crops (09) Coconut Cultivation General			
	O.	50.00	50.00	...
				(-)50.00
(iii)	(15) Riangdo Tea Processing Unit General			
	O.	50.00	50.00	...
				(-)50.00
Reasons for non-utilisation of entire provision of ₹1,00.00 lakh, ₹50.00 lakh and ₹50.00 lakh respectively at serial number (i), (ii) and (iii) above have not been intimated (August-2013).				
(iv)	(16) Ginger Cultivation in East Garo Hills General			
	O.	50.00		
	R.	(-)31.81	18.19	....
				(-)18.19

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(v)	2552 North Eastern Areas 01 Crop Husbandry/Marketing and Quality Control 109 Extension and Training (09) Establishment of Regional Training Centre for Commercial Cash crop cultivation at Umsning General				
	O.	50.00	50.00	(-)50.00
(vi)	119 Horticulture and Vegetable Crops (15) Infrascture Development for Maintenance of germ plasm of Elite Planting materials of NER for multiplication for the State of NE General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
(vii)	(20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District General				
	O.	50.00	50.00	(-)50.00
(viii)	(21) Pineapple Cultivation General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
(ix)	(23) Orange Cultivation General				
	O.	70.00	70.00	...	(-)70.00
Withdrawal of ₹31.81 lakh at serial number (iv) above through re-appropriation-reasons thereof was not stated.					
Reasons for non-utilisation of entire provision of ₹18.19 lakh, ₹50.00 lakh, ₹1,00.00 lakh, ₹50.00 lakh, ₹1,00.00 lakh and ₹70.00 lakh respectively at serial number (iv), (v), (vi), (vii), (viii) and (ix) above have not been intimated (August-2013).					
(x)	800 Other Expenditure (04) Establishment of Cold Storage Units In Meghalaya General				
	O.	70.00			
	R.	(-)60.00	10.00	...	(-)10.00

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	2552 North Eastern Areas 01 Crop Husbandry/Marketing and Quality Control 800 Other Expenditure (05) Pulses Cultivation General			
	O. 40.00			
	R. (-)40.00	...	...	...
<p>Withdrawal of ₹60.00 lakh and ₹40.00 lakh respectively at serial number (x) and (xi) above through re-appropriation was owing to less expenditure.</p> <p>Reasons for non-utilisation of balance amount of ₹10.00 lakh at serial number (x) above have not been intimated (August-2013).</p>				
(xii)	02 Soil and Water Conservation 800 Other Expenditure (01) Establishment of Rubber Nursery in Meghalaya through the MCCDB, Shillong General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(xiii)	03 Animal Husbandry & Veterinary 103 Poultry Development (04) Establishment of Poultry Breeding Farm in West Garo Hills District Sixth Schedule(part II)Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(xiv)	(05) Establishment of Veterinary Hospital, Jowai, Jaintia Hills District Sixth Schedule(part II)Areas			
	O. 1,00.00	1,00.00	....	(-)1,00.00

Reasons for non-utilisation of entire provision of ₹1,00.00 lakh, each respectively at serial number (xii), (xiii) and (xiv) above have not been intimated (August-2013).

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xv)	2552 North Eastern Areas 05 Industries 101 Industrial Estates (02) Capacity Building for Industries on Local Resources General			
	O.	50.00		
	R.	50.00	....	....

Surrender of entire provision of ₹50.00 lakh was reportedly due to non-receipt of approval and sanction from NEC.

(xvi)	104 Handicraft Industries (01) Marketing Support to Handloom & Handicraft General			
	O.	20.00		
	R.	(-)20.00	....	....

Reduction of entire provision of ₹20.00 lakh was the net effect of decrease of (a) ₹2.02 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹17.98 lakh by way of surrender stated to be due to non-receipt of approval and sanction from NEC.

(xvii)	06 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.	55.00	55.00	...
	R.			(-)55.00

Reasons for non-utilisation of entire provision of ₹55.00 lakh have not been intimated (August 2013).

(xviii)	07 Power/80 General 005 Investigation (03) Survey and Investigation of Power Projects General			
	O.	3,80.00		
	R.	(-)2,05.80	1,74.20	1,74.20
				...
(xix)	800 Other Expenditure (01) Transmission General			
	O.	22,54.00		
	R.	(-)13,04.00	9,50.00	9,50.00
				...

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xx)	2552 North Eastern Areas 07 Power/80 General 800 Other Expenditure (05) Small hydro Projects (SHPs) General			
	O. 1,00.00			
	R. (-)1,00.00	....	...	...
Surrender of ₹2,05.80 lakh, ₹13,04.00 lakh and ₹1,00.00 lakh respectively at serial number (xviii), (xix) and (xx) above was not stated.				
(xxi)	01 Urban Health Services- Allopathy 110 Hospital and Dispensaries (02) Establishment of Accident and Trauma Centre in the District Hospitals along the National Highways of the State. Sixth Schedule(part II)Areas			
	S. 1,50.00	1,50.00	....	(-)1,50.00
(xxii)	(05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital Sixth Schedule(part II)Areas			
	O. 1,04.00	1,04.00	80.00	(-)24.00
(xxiii)	(08) Upgradation of San-Ker, Mawroh, Mawlai Sixth Schedule(part II)Areas			
	O. 1,00.00	1,00.00	....	(-)1,00.00
(xxiv)	(09) Estt. of Paediatric ICU & Purchase of High end Monitors, Ventilators for Neurosurgery Deptt at Nazareth Hospital, Shillong Sixth Schedule(part II)Areas			
	O. 50.00	50.00	...	(-)50.00
(xxv)	01 Forestry 102 Social and Farm Forestry (10) Development of Bamboo Sector including Resource Mapping & Inventory of Bamboo Sixth Schedule(part II)Areas			
	O. 15.00	15.00	....	(-)15.00

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(xxvi)	2552 North Eastern Areas 03 University & Higher Education 800 Other Expenditure (04) Financial Support to the Students of North Eastern Region, Higher Professional Courses General				
	O.	85.00	85.00	60.00	(-)25.00
(xxvii)	(18) Construction of Boarding School and Hostel Building for Disabled Students of Lynti Jam Welfare & Dev.Association at Mawtnum,Ri Bhoi District,Nongpoh General				
	O.	90.00	90.00	....	(-)90.00
(xxviii)	(19) Infrastructure devevelopment.of 3existing Polytechnic i.e.Shillong,Tura & Jowai(by Increasing the intake capacity of The Existing Courses as well as Introducing 2 New Courses in Each Pol General				
	O.	1,00.00	1,00.00	....	(-)1,00.00
(xxix)	(20) Infrastructure dev. of Kiang Nongbah Govt. College(i)Constn. of seperate Bldg for computer Deptt.(ii)Expansion& renovation Of Library bldg(iii) Const,of Staff Quarter General				
	O.	1,00.00	1,00.00	....	(-)1,00.00
(xxx)	(21) Infrastructure dev. for three new Polytechnic at Baghmara(South Garo Hills Dist), Nongpoh(Ri Bhoi Dist) & Nongstoin(West Khasi Hills Dist) 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(-)
(xxxix)	2552 North Eastern Areas 03 University & Higher Education 800 Other Expenditure (22) Infrastructure for running Degree Level Professional Courses, Short term Vocational & for Master Degree Courses in 4 Deficit College- St.Anthony's,Edmonds,Mary's & Lady Keane,Shg. General			
	O. 1,00.00	1,00.00	....	(-)1,00.00
(xxxix)	(23) Infrastructure Development of 5(five) Proposed Model Colleges General			
	O. 90.00	90.00	...	(-)90.00
(xxxix)	12 Sports and Youth Services 104 Sports and Games (01) Programme for Promotion/Development of Sports and Youth activities. General			
	O. 1,40.00			
	S. 2,60.90	4,00.90	3,66.90	(-)34.00
(xxxix)	17 Sericulture And Weaving 103 Handloom Industries (01) Common Infrastructure for Silk Weaving Technology in Meghalaya General			
	O. 50.00	50.00	...	(-)50.00
(xxxix)	107 Sericulture Industries (04) Sericulture Youth Employment Development Programme General			
	O. 35.00	35.00	...	(-)35.00
(xxxix)	800 Other Expenditure (11) Construction of Reeling/Spinning Sheds General			
	O. 70.00	70.00	...	(-)70.00

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(xxxvii)	2552 North Eastern Areas 19 PHE 106 Prevention of Air and Water Pollution (02) Creating necessary Infrastructure for storage of Water to meet the Emergency Need of Greater Shillong Area Including Basic infrastructure to PHE Complex at Mawphlang Sixth Schedule(part II)Areas				
	O.	3,00.00	3,00.00	...	(-)3,00.00
(xxxviii)	20 Information Technology 003 Training (03) I.T. based Science Technology Education Programme at 100 Schools in Meghalaya General				
	O.	40.00	40.00	....	(-)40.00
(xxxix)	(04) Proposal for Coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
(xl)	20 Information Technology 800 Other Expenditure (18) Development of DEM for Meghalaya using Remote Sensing and Photogrametry Techniques General				
	O.	50.00	50.00	...	(-)50.00
(xli)	21 Co-operation 003 Training (01) Human Resource Development Proposals in Co-opertive Sector of The State of Meghalaya Training Programme for Members & Office bearers of Cooperative Societies General				
	O.	18.00	18.00	...	(-)18.00

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xliii)	2552 North Eastern Areas 21 Co-operation 800 Other Expenditure (01) Construction of 1500 MT Capacity Godown of MECOFED at Mawiong General			
	O. 20.00	20.00	...	(-)20.00
(xliii)	(04) Construction of Boundary Fencing of Meghalaya State Cooperative Union Ltd. at Laban. General			
	O. 15.00	15.00	....	(-)15.00
(xliv)	(05) Instalation of 40 MT Capacity Electronic weigh Bridge of 500 MT Warehouse at Nongstoin General			
	O. 15.00	15.00	...	(-)15.00
(xlv)	(06) Constn. of Boundary Fencing of The Office & Staff Quarter of The Asstt.Registrar of Cooperative Societies East Garo Hills Williamnagar General			
	O. 25.00	25.00	...	(-)25.00
Reasons for final saving of ₹1,50.00 lakh, ₹24.00 lakh, ₹1,00.00 lakh, ₹50.00 lakh, ₹15.00 lakh, ₹25.00 lakh, ₹90.00 lakh, ₹1,00.00 lakh, ₹1,00.00 lakh, ₹50.00 lakh, ₹1,00.00 lakh, ₹90.00 lakh, ₹34.00 lakh, ₹50.00 lakh, ₹35.00 lakh, ₹70.00 lakh, ₹3,00.00 lakh, ₹40.00 lakh, ₹1,00.00 lakh, ₹50.00 lakh, ₹18.00 lakh, ₹20.00 lakh, ₹15.00 lakh, ₹15.00 lakh and ₹25.00 lakh respectively at serial number (xxi), (xxii), (xxiii), (xxiv), (xxv), (xxvi), (xxvii), (xxviii), (xxix), (xxx), (xxxii), (xxxiii), (xxxiv), (xxxv), (xxxvi), (xxxvii), (xxxviii), (xxxix), (xl), (xli), (xlii), (xliii), (xliv) and (xlv) above have not been intimated (August 2013)				
(xlvi)	22 Urban Affiars/05-Other Urban Development Scheme 051 Construction (01) Comprehensive Mobility Plan General			
	O. 11.00			
	R. (-)11.00	...	...	...

Reasons for surrender of entire provision of ₹11.00 lakh was not stated.

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xlviii)	2552 North Eastern Areas 23 Community & Rural Development 800 Other Expenditure (01) Re-construction of Market at Sohiong village General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(xlviii)	27 Planning 800 Other Expenditure (09) Setting up of Digital Planetarium in Shillong Science Centre General			
	O. 60.00	60.00	...	(-)60.00
(xlix)	27 Planning 800 Other Expenditure (10) Basin Development General			
	O. 5,00.00	5,00.00	....	(-)5,00.00
(l)	(11) Climate change adaptation General			
	O. 5,00.00	5,00.00	...	(-)5,00.00
(li)	28 Border Areas Development/01 Integrated Rural Development Programme 800 Other Expenditure (01) Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project General			
	O. 75.00	75.00	...	(-)75.00
(lii)	29 Transport 800 Other Expenditure (01) Construction Of Inter-State Truck Terminus At Mawlein, Ri-Bhoi District General			
	O. 10,00.00	10,00.00	...	(-)10,00.00

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(lii)	2552 North Eastern Areas 29 Transport 800 Other Expenditure (02) Construction Of Inter-State Bus Terminus At Mawiong,East Khasi Hills Distt. General			
	O. 10,00.00	10,00.00	...	(-)10,00.00
(liv)	(03) Inland Waterways General			
	O. 10,00.00	10,00.00	...	(-)10,00.00
(lv)	30 District Council Affairs/2. Welfare of Scheduled Tribes 800 Other Expenditure (03) Other Rural Dev. Programme Through District Council Sixth Schedule(part II)Areas			
	O. 2,00.00	2,00.00	...	(-)2,00.00
Reasons for non-utilisation of entire provision of ₹1,00.00 lakh, ₹60.00 lakh, ₹5,00.00 lakh, ₹5,00.00 lakh, ₹75.00 lakh, ₹10,00.00 lakh, ₹10,00.00 lakh, ₹10,00.00 lakh and ₹2,00.00 lakh respectively at serial number (xlvii), (xlviii), (xlix), (l), (li), (lii), (liii), (liv) and (lv) have not been intimated (August 2013).				
(lvi)	31 Mining and Geology/02. Regulation and Development of Mine 05 Investigation (02) Regulation and Development of Mines. General			
	O. 50.00			
	R. (-)50.00	....	...	...
Withdrawal of entire provision ₹50.00 lakh by way of surrender was stated to be due to non-receipt of the approval of the proposal for preparation of preliminary report on the coal deposit in Siju (West Garo Hills).				
(lvii)	32 EDN/80 General 800 Other Expenditure (01) MBOSE e-Governance & online Connectivity(Megh) General			
	O. 35.00	35.00	...	(-)35.00

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(lviii)	2552 North Eastern Areas 32 EDN/80 General 800 Other Expenditure (02) Computerisation of Educational Research and Training & DIETs General			
	O.	13.00	13.00	...
				(-)13.00
(lix)	(03) Strengthening of Infrastructure for Teachers Training Institutes General			
	O.	3,00.00	3,00.00	...
				(-)3,00.00
(lx)	32 EDN/80 General 800 Other Expenditure (04) Construction of Officers & Staff Quarters of MBOSE at Tura General			
	O.	20.00	20.00	...
				(-)20.00
(lxi)	(05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics General			
	O.	70.00	70.00	...
				(-)70.00

Reasons for final saving of ₹35.00 lakh, ₹13.00 lakh, ₹3,00.00 lakh, ₹20.00 lakh and ₹70.00 lakh respectively at serial number (lvii), (lviii), (lix), (lx) and (lxi) above have not been intimated (August 2013).

40.1.5. Saving mentioned at note **40.1.4.** above was partly offset by excess 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 103 Seeds (01) Strengthening of the Existing Seed Testing Laboratory Sixth Schedule(part II)Areas			
	R.	1,00.00	1,00.00	1,00.00
				...

Augmentation of ₹1,00.00 lakh through re-appropriation at the post budget period was owing to non-allocation of any budget provision.

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2552 North Eastern Areas 01 Crop Husbandry/Marketing and Quality Control 119 Horticulture and Vegetable Crops (22) Lemon Cultivation General			
	O.	70.00		
	R.	23.43	93.43	...

Reasons for augmentation of ₹23.43 lakh through re-appropriation was not stated.

(iii)	01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (02) Up-gradation of Equipment Infrastructure and Development of District Hospital Sixth Schedule(part II)Areas	...	3,00.00	(+)3,00.00
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Reasons for incurring expenditure of ₹3,00.00 lakh without any budget provision have not been intimated (August-2013).

Capital:

40.2.1. In the eventual saving of ₹17.48.41 lakh, ₹50,00.00 lakh was surrendered during the year.

40.2.2. Since the actual expenditure of ₹76,64.59 lakh did not come up even to the original provision of ₹93,13.00 lakh, supplementary provision of ₹1,00.00 lakh obtained during the year proved unjustified.

40.2.2. Persistent savings were noticed during the years, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹89,17.33 lakh, ₹21,82.23 lakh, ₹8,68.11 lakh and ₹8,49.71 lakh respectively ranging from 12.68 per cent to 70.63 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

40.2.3. 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 01 Tourism Infrastructure 104 Promotion And Publicity (16) Capacity Building For Service Providers In Tourism Sector General			
	O.	22.00	...	(-)22.00
(ii)	(17) Tourism/Advertisement in CNN-IBN/NDTV-24x7,Times Now General			
	O.	34.00	...	(-)34.00

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	4552 Capital Outlay on North Eastern Areas 01 Tourism Infrastructure 104 Promotion And Publicity (18) Autumn Festival General			
	O. 40.00	40.00	...	(-)40.00
(iv)	14 P.W.D./80-General 800 Other Expenditure (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. 8,00.00	8,00.00	....	(-)8,00.00
(v)	(24) Improvement Including Widening & Metalling & Blacktopping Of Jowai-Nartiang- Kdiap-Khanduli Road (6.00-61km) Sixth Schedule(part II)Areas			
	O. 5,00.00	5,00.00	2,28.65	(-)2,71.35
(vi)	(39) Up-gradation of intermediate of Mankachar-Mahendraganj Road(6.270- 25.815km), Length=19.545Km Sixth Schedule(part II)Areas			
	O. 5,00.00	5,00.00	....	(-)5,00.00
(vii)	(38) Up-gradation of intermediate Lane of Agia-Mendhipathar- Phulbari-Tura(0-72nd Km) Phase II Sixth Schedule(part II)Areas			
	O. 5,00.00	5,00.00	1,76.19	(-)3,23.81

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(viii)	4552 Capital Outlay on North Eastern Areas 14 P.W.D./80-General 800 Other Expenditure (40) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road(63rd-94th Km)& Contrn. of Road 96th-20th Km Sixth Schedule(part II)Areas			
	O.	7,00.00	7,00.00	...
	R.			(-)7,00.00

Reasons for final saving of ₹22.00 lakh, ₹34.00 lakh, ₹40.00 lakh, ₹8,00.00 lakh, ₹2,71.35 lakh, ₹5,00.00 lakh, ₹3,23.81 lakh and ₹7,00.00 lakh respectively at serial number (i), (ii), (iii), (iv), (v), (vi), (vii) and (viii) above have not been intimated (August 2013).

(ix)	15 Urban affairs/01 urban infrastructure 051 Construction (01) Water Supply Infrastructure Development for New Shillong Township General			
	O.	13,00.00		
	R.	(-)13,00.00	...	....
(x)	(02) Road infrastructure Development of Shillong Township General			
	O.	19,00.00		
	R.	(-)19,00.00	....	...
(xi)	(03) Power infrastructure Development of New Shillong Township General			
	O.	18,00.00		
	R.	(-)18,00.00	....	...

Withdrawal of entire provision of ₹13,00.00 lakh, ₹19,00.00 lakh and ₹18,00.00 lakh respectively at serial number (ix), (x) and (xi) above by way of surrender was reportedly due to non-release of fund.

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xii)	4552 Capital Outlay on North Eastern Areas 80 Tourism/80 General 800 Other Expenditure (02) Improvement of Marngar Lake, at Marngar village, Ribhoi District General			
	O. 90.00	90.00	...	(-)90.00
(xiii)	(04) Development of Cable Car Project in Pelga Falls, West Garo Hills General			
	O. 2,50.00	2,50.00	...	(-)2,50.00
(xiv)	(05) Development of Cable Car Project in Cherrapunjee, East Khasi Hills General			
	O. 2,50.00	2,50.00	....	(-)2,50.00

Reasons for non-utilisation of entire provision of ₹90.00 lakh ₹2,50.00 lakh and ₹2,50.00 lakh respectively at serial number (xii), (xiii) and (xiv) above have not been intimated (August 2013).

40.2.4. Saving mentioned at note **40.2.3.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4552 Capital Outlay on North Eastern Areas 14 P.W.D./80-General 800 Other Expenditure (06) Nongpoh-Umden-Sonapur Road 0-58.16 Km) Sixth Schedule(part II)Areas			
	O. 94.00	94.00	21,88.56	(+)20,94.56

Reasons for final excess of ₹20,94.56 lakh have not been intimated (August 2013).

GRANT NO.40-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	4552 Capital Outlay on North Eastern Areas 14 P.W.D./80-General 800 Other Expenditure (07) Improvement Including Widening Of Agia-Medhipara-Phulbari-Tura Road (73rd-133rd Km) Sixth Schedule(part II)Areas	....	23,50.37	(-)23,50.37
(iii)	(09) Conversion Of Br. No.22/2 on Mankachar-Mahendraganj Road(0-63kms) Sixth Schedule(part II)Areas	...	3,21.53	(+)3,21.53
(iv)	(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	...	7,27.32	(+)7,27.32
(v)	(33) Improvement/Upgradation of Cherra-Mawsmal-Shellia Road (0-40km) Sixth Schedule(part II)Areas	...	31.97	(+)31.97
Reasons for incurring expenditure of ₹23,50.37 lakh, ₹3,21.53 lakh, ₹7,27.32 lakh and ₹31.97 lakh respectively at serial number (ii), (iii), (iv) and (v) above without any budget provision have not been intimated (August-2013).				
(vi)	(37) Up-graddation of Mairang-Riangodown-Azra Road (25th-109th Km) Sixth Schedule(part II)Areas O. 5,00.00	5,00.00	15,40.00	(+)10,40.00

Reasons for final excess of ₹10,40.00 lakh have not been intimated (August-2013).

GRANT NO.41
CENSUS, SURVEY AND STATISTICS
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Heads:			
3454 Census Survey and Statistics			
Original	14,09,46		
Supplementary	11,42	9,44,88	(-)4,76,00
	14,20,88		
Amount surrendered during the year (31 st March-2013)			...

Notes and Comments:**41.1.Revenue:**

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)			
General	6,93.53	3,50.94	(-)3,42.59
Sixth Schedule (part II)Areas	7,27.36	5,93.94	(-)1,33.41
Total	14,20.88	9,44.88	(-)4,76.00

41.1.1. No part of the available saving of ₹4,76.00 lakh was surrendered during the year.

41.1.2. Since the actual expenditure of ₹9,44.88 lakh did not come up even to the original provision of ₹14,09.46 lakh, supplementary provision of ₹11.42 lakh obtained during the year proved unjustified

41.1.3. Persistent savings were noticed during the years, 2009-10, 2010-11 and 2011-12 to the extent of ₹1,31.14 lakh, ₹1,88.03 lakh and ₹74.15 lakh respectively ranging from 6.35 per cent to 17.49 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.41-Contd.

41.1.4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (01) State Statistics Organisations General			
	O.	1,77.37	1,30.71	(-)46.66
(ii)	(01) State Statistics Organisations Sixth Schedule(part II)Areas			
	O.	4,56.41	4,14.97	(-)41.43
(iii)	(02) Centrally Assisted National Sample Survey Scheme General			
	O.	29.45	14.67	(-)14.78
(iv)	Sixth Schedule(part II)Areas			
	O.	49.75	42.01	(-)7.74
(v)	(04) Annual Survey of Industries and Socio Economic Survey General			
	O.	37.90	28.98	(-)8.92
(vi)	(05) National Income Estimation General			
	O.	19.84	13.84	(-)6.00
(vii)	(06) Bulletin, Handbook, Abstract, etc. General			
	O.	14.30	7.52	(-)6.78
(viii)	(07) Establishment of a Printing Unit (Core Scheme Plan) General			
	O.	10.30	3.41	(-)6.89
(ix)	(09) Economic Census (Core Scheme Plan) General			
	O.	16.05	6.61	(-)9.44

GRANT NO.41-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(x)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (10) Capital formation and Savings Estimation (Core Schemes Plan) General			
	O.	25.80	18.08	(-)7.72
(xi)	(12) Training Unit (Core Scheme Plan) General			
	O.	19.80	12.86	(-)6.94
(xii)	(13) Strengthening of Price Section (other state scheme) General			
	O.	42.60	27.71	(-)14.89
(xiii)	(14) Survey of Border and Backwards Pockets (other state Plan scheme) General			
	O.	32.25	14.99	(-)17.26
(xiv)	(16) Data Rank and Electronic Data Processing Sixth Schedule(part II)Areas			
	O.	1,31.70	94.40	(-)37.30
(xv)	General			
	O.	41.75	22.75	(-)19.00
(xvi)	(17) Agricultural Statistic Division Sixth Schedule(part II)Areas			
	O.	29.48	19.66	(-)9.82
(xvii)	General			
	O.	14.10	7.94	(-)6.16
(xviii)	(18) National Sample Survey Division Sixth Schedule(part II)Areas			
	O.	34.22	5.74	(-)28.48
(xix)	General			
	O.	36.20	18.67	(-)17.53

GRANT NO.41–Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xx)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (21) Collection of Housing Statistics General			
	O.	18.90	18.90	8.83 (-)10.07
(xxi)	(29) Up-gradation 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 final saving of ₹46.66 lakh, ₹41.43 lakh, ₹14.78 lakh, ₹7.74 lakh, ₹8.92 lakh, ₹6.00 lakh, ₹6.78 lakh, ₹6.89 lakh, ₹9.44 lakh, ₹7.72 lakh, ₹6.94 lakh, ₹14.89 lakh, ₹17.26 lakh, ₹37.30 lakh, ₹19.00 lakh, ₹9.82 lakh, ₹6.16 lakh, ₹28.48 lakh, ₹17.53 lakh, ₹10.07 lakh and ₹1,40.00 lakh respectively at serial number (i), (ii), (iii), (iv), (v), (vi), (vii), (viii), (ix), (x), (xi), (xii), (xiii), (xiv), (xv), (xvi), (xvii), (xviii), (xix), (xx) and (xxi) above have not been intimated (August 2013).

GRANT NO.42
HOUSING, OTHER GENERAL ECONOMIC SERVICES
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousand of rupees)	
Revenue:			
Major Head:			
2216 Housing			
3475 Other General Economic Services			
Original	4,25,25		
Supplementary	...	4,25,25	3,44,23
			(-)81,02
Amount surrendered during the year (31 st March-2013)			21,10

Notes and Comments:**42.1.Revenue:**

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)	
General	2,34.53	1,59.64	(-)74.89
Sixth Schedule (part II)Areas	1,90.72	1,84.59	(-)6.13
Total	4,25.25	3,44.23	(-)81.02

42.1.2. Against the available saving of ₹81.02 lakhs, ₹21.10 lakh only was surrendered during the year.

42.1.3. Persistent savings were noticed during the years, 2009-10, 2010-11 and 2011-12 to the extent of ₹51.10 lakh, ₹1,65.96 lakh and ₹26.94 lakh respectively ranging from 6.62 per cent to 38.41 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.42-Contd.

42.1.3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	3475 Other General Economic Services 106 Regulation of Weights and Measures (01) Administrative Organisation General			
	O. 1,06.33			
	R. (-)2.60	1,03.73	87.83	(-)15.90
(ii)	(02) Enforcement General			
	O. 45.73			
	R. (-)10.81	34.92	15.97	(-)18.95
(iii)	(03) Publicity for Metric System of Weights & Measures General			
	O. 28.80			
	R. (-)0.81	27.99	11.42	(-)16.57

Surrender of ₹2.60 lakh, ₹10.81 lakh and ₹0.81 lakh respectively at serial number (i), (ii) and (iii) above was reportedly due to non-receipt of (a) sanction of the scheme from Planning Department, (b) bills for payment in time, (c) Sanction for setting up of new offices in new District etc.

Reasons for final saving of ₹15.90 lakh, ₹18.95 lakh and ₹16.57 lakh have not been intimated (August-2013).

(iv)	(07) Office of the Assistant Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District Sixth Schedule(part II)Areas			
	O. 23.50	23.50	18.05	(-)5.45
(v)	(15) Office of the Inspector of Legal Metrology, Baghmara, South Garo Hills District Sixth Schedule(part II)Areas			
	O. 16.65	16.65	10.49	(-)6.16

Reasons for final saving of ₹5.45 lakh and ₹6.16 lakh respectively at serial number (iv) and (v) above have not been intimated (August-2013).

GRANT NO.42-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	3475 Other General Economic Services 800 Other Expenditure (01) Repairs and maintenance of Departmental non-residential building Sixth Schedule(part II)Areas			
	O. 17.75			
	R. (-)7.64	10.11	...	(-)10.11

Withdrawal of ₹7.64 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for non-utilisation of balance amount of ₹10.11 lakh have not been intimated (August-2013).

(vii)	General			
	O. 20.25			
	R. (-)4.76	15.49	15.24	(-)0.25

Reduction of ₹4.76 lakh by way of surrender was reportedly due to non-receipt of estimates from PWD for construction, maintenance etc.

Reasons for final saving of ₹0.25 lakh have not been intimated (August-2013).

42.1.4. Saving mentioned at note **42.1.3.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	3475 Other General Economic Services 106 Regulation of Weights and Measures (08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District Sixth Schedule(part II)Areas			
	O. 21.80	21.80	27.30	(+)5.50

Reasons for final excess of ₹5.50 lakh have not been intimated (August-2013).

GRANT NO.42-Concl.d.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	3475 Other General Economic Services 106 Regulation of Weights and Measures (13) Office of the Inspector of Legal Metrology, Tura, West Garo Hills District Sixth Schedule(part II)Areas			
	O	8.83		
	R.	7.64	16.47	17.23
				(+)0.76

Augmentation of ₹7.64 lakh through re-appropriation was owing to insufficient budget provision under salary.

Reasons for final excess of ₹0.76 lakh have not been intimated (August-2013).

(iii)	(14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District Sixth Schedule(part II)Areas			
	O	10.54	10.54	18.32
				(+)7.78

Reasons for final excess of ₹7.78 lakh have not been intimated (August-2013).

GRANT NO.43
HOUSING, CROP HUSBANDRY, AGRICULTURAL RESEARCH AND EDUCATION,
OTHER AGRICULTURAL PROGRAMMES, MEDIUM IRRIGATION, MINOR
IRRIGATION, FLOOD CONTROL AND DRAINAGE, CAPITAL OUTLAY ON HOUSING,
CAPITAL OUTLAY ON CROP HUSBANDRY, INVESTMENTS IN AGRICULTURAL
FINANCIAL INSTITUTION, CAPITAL OUTLAY ON MEDIUM IRRIGATION, CAPITAL
OUTLAY ON MINOR IRRIGATION, CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS

		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			
2701	Medium Irrigation			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
Original	3,92,65,50			
Supplementary	65,59,00	4,58,24,50	2,44,12,61	(-)2,14,11,89
Amount surrendered during the year (31 st March-2013)				29,79,42
Charged:				
Original	5,00			
Supplementary	...	5,00	...	(-)5,00
Amount surrendered during the year				...
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4401	Capital Outlay on Crop Husbandry			
4416	Investments in Agricultural Financial Institutions			

GRANT NO.43-Contd.

	Total grant/ appropriation	Actual expenditure (In thousand of rupees)	Excess(+) Saving(-)
4701 Capital Outlay on Medium Irrigation			
4702 Capital Outlay on Minor Irrigation			
4711 Capital Outlay on Flood Control Projects			

Voted:

Original	1,50,07,00		
Supplementary	...	1,50,07,00	83,33,69
			(-)66,73,31
Amount surrendered during the year			...

Notes and Comments:

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

	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
43.1.Revenue:			
Voted			
General	3,36,27.49	1,31,47.69	(-)2,04,79.80
Sixth Schedule (part II)Areas	1,21,97.01	1,12,64.92	(-)9,32.09
Total Voted	4,58,24.50	2,44,12.61	(-)2,14,11.89
43.2.Charged:			
General	5.00	...	(-)5.00
Sixth Schedule (part II)Areas	...	...	...
Total Charged	5.00	...	(-)5.00
43.3.Capital:			
Voted			
General	73,05.00	78,88.81	5,83.81
Sixth Schedule (part II)Areas	77,02.00	4,44.88	(-)72,57.12
Total Voted	1,50,07.00	83,33.69	(-)66,73.31

GRANT NO.43-Contd.**Revenue:**

43.1.1. Against the available saving of ₹2,14,11.89 lakh, ₹29,79.42 lakh only was surrendered during the year and thereby 86.1 per cent of the total saving remained un-surrendered.

43.1.2. In view of the final saving of ₹2,14,11.89 lakh, supplementary provision of ₹65,59.00 lakh obtained during the year proved to be totally unjustified as the actual expenditure did not even come up to the original provision.

43.1.3. Persistent savings were noticed during the years, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹21,76.18 lakh, ₹61,35.48 lakh, ₹51,89.41 lakh and ₹1,01,50.32 lakh respectively ranging from 16.18 per cent to 30.80 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

43.1.4. Saving occurred mainly under:

Serial Number	Head	Total grant/ appropriation	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.	72.00	72.00	34.76	(-)37.24
(ii)	2401 Crop Husbandry 001 Direction and Administration (01) Directorate of Agriculture General				
	O.	3,62.79	3,62.79	3,21.21	(-)41.58
(iii)	107 Plant Protection (04) Bio-Control Laboratory General				
	O.	25.00	25.00	14.95	(-)10.05
(iv))	108 Commercial Crops (02) Development of Ginger and Turmeric including Sale of Plants at Subsidised rates Sixth Schedule(part II)Areas				
	O.	26.40	26.40	10.10	(-)16.30

Reasons for final saving of ₹37.24 lakh, ₹41.58 lakh, ₹10.05 lakh and ₹16.30 lakh respectively at serial number (i), (ii), (iii) and (iv) above have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	(22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper) General			
	O.	42.00		
	R.	(-)42.00	...	...
(vi)	(27) Indigenous Crops Development Sixth Schedule(part II)Areas			
	O.	49.01		
	R.	(-)11.01	38.00	38.97
				(+)0.97
Surrender of ₹42.00 lakh and ₹11.01 lakh respectively at serial number (v) and (vi) above reportedly due to curtailment of budget provision.				
Reasons for final excess of ₹0.97 lakh at serial number (vi) above have not been intimated (August-2013).				
(vii)	(33) Rice Development through Cluster Approach Sixth Schedule(part II)Areas			
	O.	5,20.00	5,20.00	4,95.29
				(-)24.71
(viii)	(34) Maize Development through Cluster Approach Sixth Schedule(part II)Areas			
	O.	2,90.00	2,90.00	2,47.42
				(-)42.58
Reasons for final saving of ₹24.71 lakh and ₹42.58 lakh respectively at serial number (vii) and (viii) above have not been intimated (August-2013).				
(ix)	(38) Plant Protection including IPM Sixth Schedule(part II)Areas			
	O.	1,92.52		
	R.	(-)17.00	1,75.52	1,03.49
				(-)72.03

Specific reasons for withdrawal of ₹17.00 lakh through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹72.03 have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(x)	2401 Crop Husbandry 108 Commercial Crops (41) Tea Development Scheme General			
	O.	91.43		
	R.	(-78.18)	13.25	31.92
				(+)18.67
<p>Withdrawal of ₹78.18 lakh was the net effect of decrease of (a) ₹19.12 lakh through re-appropriation-reasons though not stated and (b) ₹59.06 by way of surrender stated to be due to curtailment of budget provision.</p> <p>Reasons for final excess of ₹18.67 have not been intimated (August-2013).</p>				
(xi)	Sixth Schedule(part II)Areas			
	O.	1,48.60		
	R.	(-)6.87	1,41.73	90.97
				(-)50.76
<p>Reduction of ₹6.87 lakh was the net result of increase of ₹6.30 lakh through re-appropriation owing to less allotment of budget provision and decrease of ₹13.17 lakh by way of surrender stated to be due to curtailment of budget provision.</p> <p>Reasons for final saving of ₹50.76 lakh have not been intimated (August-2013).</p>				
(xii)	(32) Winter Cropping and Development of Cultivable land Sixth Schedule(part II)Areas			
	O.	3,60.00	3,60.00	49.91
	R.			(-)3,10.09
<p>Reasons for final saving of ₹3,10.09 lakh have not been intimated (August-2013).</p>				
(xiii)	(43) Integrated Farming in Micro Watershed Sixth Schedule(part II)Areas			
	O.	59.00		
	R.	(-)8.00	51.00	...
				(-)51.00
(xiv)	(44) State Rice Mission General			
	O.	36.60		
	R.	(-)5.00	31.60	6.60
				(-)25.00

Saving of ₹8.00 lakh and ₹5.00 lakh respectively at serial number (xiii) and (xiv) above through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹51.00 lakh and ₹25.00 lakh respectively at serial number (xiii) and (xiv) above have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(xv)	2401 Crop Husbandry 109 Extension and Farmer's Training (04) Demonstration in Cultivator's field Sixth Schedule(part II)Areas				
	O.	64.42	64.42	46.08	(-)18.34
Reasons for final saving of ₹18.34 lakh have not been intimated (August-2013).					
(xvi)	(12) Establishment of PITC General				
	O.	50.00			
	R.	(-)50.00
Withdrawal of ₹50.00 lakh by way of surrender was stated to be due to non-receipt of the sanction for the scheme.					
(xvii)	111 Agricultural Economics and Statistics (01) Land use Survey Sixth Schedule(part II)Areas				
	O.	89.60	89.60	79.24	(-)10.36
(xviii)	(02) Agricultural Census General				
	O.	44.96	44.96	29.52	(-)15.44
(xix)	113 Agricultural Engineering (02) Agricultural Engineering (Mechanical) Sixth Schedule(part II)Areas				
	O.	5,16.43	5,16.43	4,78.70	(-)37.73
(xx)	General				
	O.	73.67	73.67	39.94	(-)33.73
Reasons for final saving of ₹10.36 lakh, ₹15.44 lakh, ₹37.73 lakh and ₹33.73 lakh respectively at serial number (xvii), (xviii), (xix) and (xx) above have not been intimated (August-2013).					
(xxi)	119 Horticulture and Vegetable Crops (15) Vegetable Development Scheme Sixth Schedule(part II)Areas				
	O.	3,30.00			
	R.	(-)31.00	2,99.00	2,98.69	(-)0.31

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxii)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (19) Fruits Development Sixth Schedule(part II)Areas			
	O.	1,65.00		
	R.	(-)17.49	1,44.99	(-)2.52

Saving of ₹31.00 lakh and ₹17.49 lakh respectively at serial number (xxi) and (xxii) above by way of surrender was reportedly due to curtailment of budget provision.

Reasons for final saving of ₹0.31 lakh and ₹2.52 lakh respectively at serial number (xxi) and (xxii) have not been intimated (August-2013).

(xxiii)	(23) Establishment of Directorate of Horticulture Sixth Schedule(part II)Areas			
	O.	30.80	30.80	
	R.		16.80	(-)14.00

Reasons for final saving of ₹14.00 lakh have not been intimated (August-2013).

(xxiv)	(24) Floriculture Development Sixth Schedule(part II)Areas			
	O.	2,64.00		
	R.	(-)27.29	2,36.71	(-)1.53
(xxv)	(12) Establishment of Directorate of Horticulture (T.F.C.) General			
	O.	9,50.00		
	R.	(-)9,50.00	...	...

Reduction of ₹27.29 lakh and ₹ 9,50.00 lakh respectively at serial number (xxiv) and (xxv) above by way of surrender was stated to be due to curtailment of budget provision at serial number (xxiv) and non-receipt of sanction for the scheme at serial number (xxv).

Reasons for final saving of ₹1.53 lakh at serial number (xxiv) above have not been intimated (August-2013).

(xxvi)	(36) Maintenance of Horti-Hubs Sixth Schedule(part II)Areas			
	O.	1,16.50	1,16.50	
	R.		90.68	(-)25.82

Reasons for final saving of ₹25.82 lakh have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxvii)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (34) Horticulture Mission under Integrated Basin Development Programme 2012-2013 General			
	O.	10,00.00		
	R.	(-)9,00.02	99.98	8.60
				(-)91.38
Surrender of ₹9,00.02 lakh stated to be due to non-receipt of sanction for the scheme.				
Reasons for final saving of ₹91.38 lakh have not been intimated (August-2013).				
(xxviii)	800 Other Expenditure (02) Construction and Maintenance of Departmental Non- residential Building Sixth Schedule(part II)Areas			
	O.	64.00	64.00	26.13
				(-)37.87
(xxix)	(10) Post Harvesting Market Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
Reasons for final saving of ₹37.87 lakh and ₹1,00.00 lakh respectively at serial number (xxviii) and (xxix) above have not been intimated (August-2013).				
(xxx)	(12) ACA under RKVY General			
	O.	45,00.00		
	S.	60,34.00		
	R.	(-)17,00.00	88,34.00	22,68.00
				(-)65,66.00
(xxxi)	(19) Modernisation of Market Complex 2012-2013 General			
	O.	2,00.00		
	R.	(-)2,00.00	...	...
				...

Withdrawal of (a) ₹17,00.00 lakh at serial number (xxx) through re-appropriation was owing to part implementation of the scheme and (b) ₹2,00.00 lakh at serial number (xxxi) by way of surrender due to non-sanction of the scheme.

Reasons for final saving of ₹65,66.00 lakh at serial number (xxx) above have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxii)	2401 Crop Husbandry 800 Other Expenditure (20) State Share against Central Schemes 2012-2013 General			
	O. 50.00	50.00	...	(-)50.00
Centrally Sponsored Schemes				
(xxxiii)	2401 Crop Husbandry 103 Seeds (04) Macro Management of Agriculture Seed Production Programme General			
	O. 5,50.00	5,50.00	...	(-)5,50.00
(xxxiv)	105 Manures and Fertilisers (02) Scheme on Balanced and Integrated use of fertilizers- For Strengthening of Micro- Nutrient Testing Facilities General			
	O. 60.00	60.00	...	(-)60.00
(xxxv)	(04) Fertilizer Quality Control General			
	O. 30.00	30.00	...	(-)30.00
(xxxvi)	(09) Setting up of Bio- Fertilizer Unit General			
	O. 60.00	60.00	...	(-)60.00
Reasons for final saving of ₹50.00 lakh, ₹5,50.00 lakh, ₹60.00 lakh, ₹30.00 lakh and ₹60.00 lakh respectively at serial number (xxxii), (xxxiii), (xxxiv), (xxxv) and (xxxvi) above have not been intimated (August-2013).				
(xxxvii)	(10) Macro Management of Agriculture integrated Nutrient Management General			
	O. 5,50.00			
	R. (-)13.60	5,36.40	...	(-)5,36.40

Withdrawal of ₹13.60 lakh through re-appropriation was owing to part implementation of the scheme.

Reasons for final saving of ₹5,36.40 lakh have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(xxxviii)	2401 Crop Husbandry 105 Manures and Fertilisers (11) Setting up of compost Plants for Urban Solid Waste			
	General			
	O.	1,30.00	1,30.00	...
				(-)1,30.00
(xxxix)	107 Plant Protection (03) Strengthening of Phylo Sanitary Unit			
	General			
	O.	20.00	20.00	...
				(-)20.00
(xl)	(02) Macro management of Agriculture Integrated Pest Management			
	General			
	O.	96.00	96.00	...
				(-)96.00
(xli)	(04) Strengthening/setting up of State Pesticide Testing Lab			
	General			
	O.	14.00	14.00	...
				(-)14.00
(xlii)	(01) Control of Pest and Diseases			
	General			
	O.	20.00	20.00	...
				(-)20.00
(xliii)	(06) Seed Treatment			
	General			
	O.	50.00	50.00	...
				(-)50.00
(xliv)	(07) Strengthening State Bio- Control Laboratory			
	General			
	O.	12.00	12.00	...
				(-)12.00

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
Centrally Sponsored Schemes					
(xlv)	2401 Crop Husbandry 108 Commercial Crops (14) Macro Management of Agriculture Crop Production Programme General				
	O.	12,01.00	12,01.00	2,95.00	(-)9,06.00
(xlvi)	(15) Jute Technology Mission General				
	O.	34.00	34.00	16.21	(-)17.79
(xlvii)	109 Extension and Farmer's Training (06) Scheme on Reclamation of Acid Soil General				
	O.	55.00	55.00	28.40	(-)26.60
(xlviii)	(10) Support to State extension Programmes for Extension Reforms General				
	O.	3,91.00	3,91.00	...	(-)3,91.00
(xlix)	(14) Macro Management of Agriculture-Agril Information Technology General				
	O.	60.00	60.00	...	(-)60.00
(l)	111 Agricultural Economics and Statistics (02) Macro Management of Agri.- Monitoring & Evaluation General				
	O.	24.00	24.00	...	(-)24.00
(li)	113 Agricultural Engineering (01) Establishment of Farmers Agro Service Centres and Popularisation of Improved Agricultural implements and Hand Tools General				
	O.	25.00	25.00	...	(-)25.00

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
Centrally Sponsored Schemes					
(lii)	2401 Crop Husbandry 113 Agricultural Engineering (04) Scheme/Macro Management for Promotion of Agricultural Mechanisation General				
	O.	4,20.00	4,20.00	4,00.50	(-)19.50
Reasons for final saving of ₹1,30.00 lakh, ₹20.00 lakh, ₹96.00 lakh, ₹14.00 lakh, ₹20.00 lakh, ₹50.00 lakh, ₹12.00 lakh, ₹9,06.00 lakh, ₹17.79 lakh, ₹26.60 lakh, ₹3,91.00 lakh, ₹60.00 lakh, ₹24.00 lakh, ₹25.00 lakh and ₹19.50 lakh respectively at serial number (xxxviii), (xxxix), (xl), (xli), (xlii), (xliii), (xliv), (xlv),(xlvi), (xlvii), (xlviii), (xlix), (l), (li) and (lii) above have not been intimated (August-2013).					
(liii)	800 Other Expenditure (01) National Watershed Development Project for Rainfed Areas General				
	O.	20,00.00			
	R.	(-)4,89.86	15,10.14	7,00.00	(-)8,10.14
Reduction of ₹4,89.86 lakh through re-appropriation was owing to less expenditure					
Reasons for final saving of ₹8,10.14 lakh above have not been intimated (August-2013).					
(liv)	(04) Strengthening/Macro Management for GIS and Remote Sensing General				
	O.	30.00	30.00	...	(-)30.00
(lv)	(07) Macro Management of Agriculture-New Innovations General				
	O.	5,48.00	5,48.00	2,91.25	(-)2,56.75
Central Sector Scheme					
(lvi)	102 Food Grain Crops (02) Integrated cereals Development Programmes- Rice and Wheat General				
	O.	6,57.00	6,57.00	...	(-)6,57.00

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(lvii)	2401 Crop Husbandry 103 Seeds (07) Strengthening Seed Certification Unit General			
	O. 78.00	78.00	...	(-)78.00
(lviii)	(08) Setting up of State Seed Certifying Agency General			
	O. 35.00	35.00	...	(-)35.00
Central Sector Schemes				
(lix)	105 Manures and Fertilisers (01) Development and use of Bio- Fertilisers Establishment of Blue Green Algae Centre- General			
	O. 30.00	30.00	...	(-)30.00
(lx)	(04) Scheme on subsidy to Small and Marginal Farmers General			
	O. 30.00	30.00	...	(-)30.00
Reasons for final saving of ₹30.00 lakh, ₹2,56.75 lakh, ₹6,57.00 lakh, ₹78.00 lakh, ₹35.00 lakh, ₹30.00 lakh and ₹30.00 lakh respectively at serial number (liv), (lv), (lvi), (lvii), (lviii), (lix) and (lx) above have not been intimated (August-2013).				
Centrally Sponsored Schemes				
(lxi)	(10) National project on Organic Farming Scheme General			
	O. 3,10.00 R. (-)2,58.63	51.37	...	(-)51.37
(lxii)	Sixth Schedule(part II)Areas			
	O. 59.50 R. (-)59.50	...	...	...

Reduction of ₹2,58.63 lakh and ₹59.50 lakh respectively at serial number (lxi) and (lxii) through re-appropriation was owing to part implementation of the scheme

Reasons for final saving of ₹51.37 lakh at serial number (lxi) above have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
	Centrally Sponsored Schemes				
(lxiii)	2401 Crop Husbandry 107 Plant Protection (02) Scheme for setting of Photo-sanitary Insurance Certificate Unit General				
	O.	25.00	25.00	...	(-)25.00
(lxiv)	(03) Strengthening/Setting Up of State Pesticides Testing Laboratory General				
	O.	1,54.00	1,54.00	...	(-)1,54.00
(lxv)	(04) Strengthening state Bio- Control Laboratory General				
	O.	92.00	92.00	...	(-)92.00
(lxvi)	108 Commercial Crops (02) Special Jute/Crops Development Programme General				
	O.	15.00	15.00	...	(-)15.00
(lxvii)	(07) Development of Ground-nut, Sunflower etc., Under NOVOD Board General				
	O.	12.00	12.00	...	(-)12.00
(lxviii)	109 Extension and Farmer's Training (02) Strengthening of Extension Training in North Eastern States General				
	O.	22.00	22.00	...	(-)22.00
(lxix)	(03) Training of Women in Agriculture General				
	O.	1,70.00	1,70.00	...	(-)1,70.00
(lxx)	(09) Use of Print Media in Technology Transfer General				
	O.	18.00	18.00	...	(-)18.00

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(lxxi)	2401 Crop Husbandry 109 Extension and Farmer's Training (10) Promotion /Strengthening of I.T in Agriculture (Agrisnet) General			
	O.	3,65.00	3,65.00	...
				(-)3,65.00
Central Sector Schemes				
(lxxii)	111 Agricultural Economics and Statistics (02) Agricultural Census General			
	O.	57.00	57.00	2.27
				(-)54.73
(lxxiii)	2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (05) Research Project on Rice General			
	O.	88.14	88.14	74.80
				(-)13.34
Centrally Sponsored Schemes				
(lxxiv)	(02) Strengthening Of State Land Use Board(SLUB) General			
	O.	60.00	60.00	...
				(-)60.00
(lxxv)	(04) Macro Management of Agriculture Research Programmes General			
	O.	1,30.00	1,30.00	...
				(-)1,30.00

Reasons for final saving of ₹25.00 lakh, ₹1,54.00 lakh, ₹92.00 lakh, ₹15.00 lakh, ₹12.00 lakh, ₹22.00 lakh, ₹1,70.00 lakh, ₹18.00 lakh, ₹3,65.00 lakh, ₹54.73 lakh, ₹13.34 lakh, ₹60.00 lakh and ₹1,30.00 lakh respectively at serial number (lxiii), (lxiv), (lxv), (lxvi), (lxvii), (lxviii), (lxix), (lxx), (lxxi), (lxxii), (lxxiii), (lxxiv), and (lxxv) above have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(lxxvi)	2435 Other Agricultural Programmes 01 Marketing and Quality Control 101 Marketing Facilities (02) Fruit Processing Centre Sixth Schedule(part II)Areas			
	O.	6,59.44		
	R.	(-)5,34.55	1,11.56	(-)13.33

Surrender of ₹5,34.55 lakh was stated to be due to budget cut.

Reasons for final saving of ₹13.33 lakh have not been intimated (August-2013).

(lxxvii)	2701 Medium Irrigation 05 80 General (1) 005 Survey and Investigation (01) Survey & Investigation Sixth Schedule(part II)Areas			
	O.	50.00		
	R.	(-)50.00	...	...
(lxxviii)	2702 Minor Irrigation 01 Surface Water 103 Diversion Schemes (01) Flow Irrigation Works Sixth Schedule(part II)Areas			
	O.	21.00		
	R.	(-)16.58	5.72	(+)1.30

Withdrawal of ₹50.00 lakh and ₹16.58 lakh respectively at serial number (lxxvii) and (lxxviii) above through re-appropriation was owing to part implementation of the scheme.

Reasons for final excess of ₹1.30 lakh at serial number (lxxviii) have not been intimated (August-2013).

(lxxix)	02 Ground Water 005 Investigation (01) Investigation & Development of Ground Water Resources Sixth Schedule(part II)Areas			
	O.	20.00	...	(-)20.00

Reasons for final saving of ₹20.00 lakh have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(lxxx)	2702 Minor Irrigation 03 Maintenance 103 Tube Wells (03) Construction of Tube Wells Sixth Schedule(part II)Areas			
	O.	1,00.00		
	R.	(-)80.00	20.00	...
				(-)20.00
Saving of ₹80.00lakh through re-appropriation-reasons thereof not stated.				
Reasons for final saving of ₹20.00 lakh have not been intimated (August-2013).				
(lxxxi)	80 General 001 Direction and Administration (02) Establishment of Division & Sub-Divn.(Minor I Works) General			
	O.	63.40	63.40	52.29
				(-)11.11
Reasons for final saving of ₹11.11 lakh have not been intimated (August-2013).				
(lxxxii)	(04) Strengthening Of Surface Water-Minor Irrigation or (Investigation Divn.) Sixth Schedule(part II)Areas			
	O.	5,54.52		
	R.	44.71	5,99.23	3,62.11
				(-)2,37.12
Augmentation of ₹44.71 lakh through re-appropriation was the net effect of increase of ₹51.07 lakh for unforeseen expenditure and decrease of ₹ 6.36 lakh for re-provision of fund to other head of account.				
Reasons for final saving of ₹2,37.12 lakh have not been intimated (August-2013).				
(lxxxiii)	(05) Payment due to MeSEB/Municipal Board Sixth Schedule(part II)Areas			
	O.	16.40	16.40	4.09
				(-)12.31
(lxxxiv)	005 Investigation (01) Survey & Investigation General			
	O.	57.00	57.00	4.00
				(-)53.00

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(lxxxv)	2702 Minor Irrigation 80 General 052 Machinery and Equipments (01) Purchase of Machinery and Equipments for Irrigation General			
	O.	25.00	25.00	...
				(-)25.00
(lxxxvi)	799 Suspense (01) Stock General			
	O.	34.00	34.00	...
				(-)34.00

Reasons for final saving of ₹12.31 lakh, ₹53.00 lakh, ₹25.00 lakh and ₹34.00 lakh respectively at serial number (lxxxiii), (lxxxiv), (lxxxv) and (lxxxvi) above have not been intimated (August-2013).

(lxxxvii)	800 Other Expenditure (07) Improvement of Modernisation of Existing Irrigation Sixth Schedule(part II)Areas			
	O.	1,92.00		
	R.	(-)10.80	1,81.20	13.21
				(-)1,67.99

Withdrawal ₹10.80 lakh through re-appropriation was owing to imposition of 10 per cent cut on expenditure as a measure of economy.

Reasons for final saving of ₹1,67.99 lakh have not been intimated (August-2013).

(lxxxviii)	(08) Command Area Development (State Share) General			
	O.	1,00.00		
	R.	(-)28.00	72.00	...
				(-)72.00

Reasons for saving of ₹28.00 lakh through re-appropriation was not stated.

Reasons for final saving of ₹72.00 lakh have not been intimated (August-2013).

(lxxxvix)	(09) Establishment & Maintenance Sixth Schedule(part II)Areas			
	O.	6,34.50		
	R.	(-)3,84.05	2,50.45	1,03.21
				(-)1,47.24

Withdrawal ₹3,84.05 lakh through re-appropriation was the net result of increase of ₹88.00 lakh by re-provision of fund from other sub-head of account and decrease of ₹4,72.05 lakh-reason thereof not stated.

Reasons for final saving of ₹1,47.24 lakh have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xc)	2702 Minor Irrigation 80 General 800 Other Expenditure (10) NABARD Loan for Construction of MIP General			
	O.	6,50.00	6,50.00	...
				(-)6,50.00
(xci)	(11) Flood Damage Restoration of MIP Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	28.10
				(-)71.90
(xcii)	(15) Miscellaneous Training Programme Sixth Schedule(part II)Areas			
	O.	30.10	30.10	0.19
				(-)29.91
(xciii)	(16) Construction and Maintenance of Departmental Building Sixth Schedule(part II)Areas			
	O.	55.00	55.00	0.90
				(-)54.10
Reasons for final saving of ₹6,50.00 lakh, ₹71.90 lakh, ₹29.91 lakh and ₹ 54.10 lakh respectively at serial number (xc), (xci), (xcii) and (xciii) above have not been intimated (August-2013).				
(xciv)	(19) Monitoring & Evaluation of Minor Irrigation Schemes Sixth Schedule(part II)Areas			
	O.	40.00		
	R.	(-)33.00	7.00	...
				(-)7.00
Reasons for saving of ₹33.00 lakh through re-appropriation was not stated.				
Reasons for final saving of ₹7.00 lakh have not been intimated (August-2013).				
(xcv)	(20) Research, Development & Management of Water Resources General			
	O.	28.00	28.00	...
				(-)28.00
(xcvi)	(21) Repair, Renovation & Restoration of Water Bodies Sixth Schedule(part II)Areas			
	O.	5,60.00	5,60.00	...
				(-)5,60.00

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(xcvii)	2702 Minor Irrigation 80 General 800 Other Expenditure (22) Promotion of Water User Efficiency Sixth Schedule(part II)Areas				
	O.	15.00	15.00	4.87	(-)10.13
(xcviii)	(23) Water Quality Management in Water Resources Sixth Schedule(part II)Areas				
	O.	11.00	11.00	...	(-)11.00
(xcix)	(25) Integrated Development of Water Resources General				
	O.	80,00.00	80,00.00	32,15.00	(-)47,85.00

Reasons for final saving of ₹28.00 lakh, ₹5,60.00 lakh, ₹10.13 lakh, ₹11.00 lakh and ₹ 47,85.00 lakh respectively at serial number (xcv), (xcvi), (xcvii), (xcviii) and (xcix) above have not been intimated (August-2013).

(c)	(26) Thirteenth Finance Commission Grant for Water Sector Management Sixth Schedule(part II)Areas				
	O.	1,00.00			
	R.	(-)1,00.00	...	...	...

Surrender of ₹1,00.00 lakh was stated to be due to non-receipt of sanction for the scheme from the Government of India.

(ci)	(27) Water Harvesting Sixth Schedule(part II)Areas				
	O.	1,00.00			
	R.	(-)85.00	15.00	...	(-)15.00

Reasons for saving of ₹85.00 lakh through re-appropriation was not stated.

Reasons for final saving of ₹15.00 lakh have not been intimated (August-2013).

(cii)	(30) Command Areas Development Activities Sixth Schedule(part II)Areas				
	O.	1,50.00			
	R.	85.00	2,35.00	...	(-)2,35.00

Augmented by re-appropriation of ₹85.00 lakh for re-provision of fund from other sub-head of account.

Reasons for final saving of ₹2,35.00 lakh have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(ciii)	2702 Minor Irrigation 80 General 800 Other Expenditure (01) Command Area Development General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(civ)	(02) Rationalisation Of Minor Irrigation Schemes General			
	O.	30.00	30.00	8.16
				(-)21.84

Reasons for final saving of ₹1,00.00 lakh and ₹21.84 lakh respectively at serial number (ciii) and (civ) above have not been intimated (August-2013).

43.1.5. Saving mentioned at note **43.1.4.** above was partly offset by excess under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2401 Crop Husbandry 001 Direction and Administration (02) District Offices Sixth Schedule(part II)Areas			
	O.	9,73.03	9,73.03	13,24.84
				(+)3,51.81
(ii)	105 Manures and Fertilisers (04) Soil Testing Laboratory General			
	O.	35.30	35.30	66.58
				(+)31.28

Reasons for final excess of ₹3,51.81 lakh and ₹31.28 lakh at serial number (i) and (ii) above have not been intimated (August-2013).

(iii)	(13) National Project on Management of Health & Fertility Sixth Schedule(part II)Areas			
	R.	30.00	30.00	30.00
				...

Reasons for augmentation of ₹30.00 lakh through re-appropriation was not stated.

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2401 Crop Husbandry 108 Commercial Crops (01) Development of aCrenuts and Betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate Sixth Schedule(part II)areas			
	O. 20.05	20.05	58.60	(+)38.55
(v)	(03) Potato Development Including Sale of Seeds at Subsidised Rate Sixth Schedule(part II)Areas			
	O. 1,09.55	1,09.55	1,49.09	(+)39.54
(vi)	(06) Experimental Tea Plantation Sixth Schedule(part II)Areas			
	O. 75.85	75.85	1,00.59	(+)24.74
(vii)	General			
	O. 10.85	10.85	24.15	(+)13.30
Reasons for final excess of ₹38.55 lakh, ₹39.54 lakh, ₹24.74 lakh and ₹13.30 lakh respectively at serial number (iv), (v), (vi) and (vii) above have not been intimated (August-2013).				
(viii)	(32) Multiple Cropping through Cluster Approach Sixth Schedule(part II)Areas	...	3,23.63	(+)3,23.63
Reasons for incurring expenditure of ₹3,23.63 lakh without budget provision resulting final excess have not been intimated (August-2013).				
(ix)	(36) Fertilizer Distribution Sixth Schedule(part II)Areas			
	O. 78.97			
	R. (-)13.78	65.19	1,24.73	(+)59.54
Decrease of ₹13.78 lakh through re-appropriation was owing to less requirement of fund.				
Reasons for final excess of ₹59.54 lakh have not been intimated (August-2013).				
(x)	General			
	O. 1.03			
	R. 13.78	14.81	14.81	...
Augmentation of ₹13.78 lakh through re-appropriation was owing to insufficient budget provision.				

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	2401 Crop Husbandry 108 Commercial Crops (42) Special Assistance for Unseen Incidents-Ethnic Violence/Fire/Drought,etc Sixth Schedule(part II)Areas			
	O.	4.00	4.00	39.00
				(+)35.00
Reasons for final excess of ₹35.00 lakh have not been intimated (August-2013).				
(xii)	(44) State Rice Mission Sixth Schedule(part II)Areas			
	O.	53.40		
	R.	5.00	58.40	83.40
				(+)25.00
Increase of ₹5.00 lakh through re-appropriation was owing to requirement of more fund under foreign travel expenses and professional services.				
Reasons for final excess of ₹25.00 lakh have not been intimated (August-2013).				
(xiii)	109 Extension and Farmer's Training (03) Farmer's Institute Sixth Schedule(part II)Areas			
	O.	1,58.20	1,58.20	1,78.62
				(+)20.42
(xiv)	(06) Basic Agricultural Training Centre General			
	O.	1,16.52	1,16.52	1,65.39
				(+)48.87
(xv)	(10) Capacity Building of Department Personnels (Agri) General			
	O.	12.00	12.00	24.00
				(+)12.00
Reasons for final excess of ₹20.42 lakh, ₹48.87 lakh and ₹12.00 lakh respectively at serial number (xiii), (xiv) and (xv) above have not been intimated (August-2013).				
(xvi)	111 Agricultural Economics and Statistics (06) Agri.Economic & Statistic (Hort) General			
	O.	3.00		
	R.	(-)2.00	1.00	33.48
				(+)32.48

Withdrawal of ₹2.00 lakh through re-appropriation was owing to non-receipt of the sanction for the scheme.

Reasons for final excess of ₹32.48 lakh have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(xvii)	2401 Crop Husbandry 113 Agricultural Engineering (04) Land Reclamation scheme (including subsidy on hire) Sixth Schedule(part II)Areas				
	O.	2,61.27	2,61.27	2,84.93	(+)23.66
(xviii)	119 Horticulture and Vegetable Crops (03) Development in Horticulture Including Sale of Fruit etc.at Subsidised Rates Sixth Schedule(part II)Areas				
	O.	2,95.15	2,95.15	3,99.51	(+)1,04.36
(xix)	(28) Development of Strawberry Cultivation General				
	O.	14.06	14.06	1,05.43	(+)91.37
Reasons for final excess of ₹23.66 lakh, ₹1,04.36 lakh and ₹91.37 lakh respectively at serial number (xvii), (xviii) and (xix) above have not been intimated (August-2013).					
(xx)	(29) Model Floriculture Centre Sixth Schedule(part II)Areas	...	15.09	(+)15.09	
Reasons for incurring of expenditure of ₹15.09 lakh without budget provision resulting final excess have not been intimated (August-2013).					
(xxi)	800 Other Expenditure (02) Construction and Maintenance of Departmental Non-residential Building General				
	O.	4.00	4.00	30.36	(+)26.36
Reasons for final excess of ₹26.36 lakh have not been intimated (August-2013).					
(xxii)	(07) Macro Management of Agriculture-New Innovations General	...	1,07.14	(+)1,07.14	
(xxiii)	(21) Special Central Assistance General				
	S.	5,25.00	5,25.00	17,00.00	(+)11,75.00

Reasons for final excess of ₹1,07.14 lakh and ₹11,75.00 lakh respectively at serial number (xxii) and (xxiii) above have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxiv)	2401 Crop Husbandry 800 Other Expenditure (21) Special Central Assistance Sixth Schedule(part II)Areas			
	R. 17,00.00	17,00.00	5,24.67	(-)11,75.33
	Centrally Sponsored Schemes			
(xxv)	2401 Crop Husbandry 108 Commercial Crops (06) Oil Seed Production Programme General			
	R. 13.60	13.60	13.60	...
(xxvi)	(16) Integrated farming in Micro Watershed under Macro Management of Agriculture General			
	R. 1,63.86	1,63.86	1,63.86	...
(xxvii)	800 Other Expenditure (09) Rural Heats under Macro Management of Agriculture General			
	R. 2,00.00	2,00.00	2,00.00	...
(xxviii)	(08) Water Re-tension under Macro Management of Agriculture General			
	R. 1,26.00	1,26.00	1,26.00	...
	Centrally Sector Schemes			
(xxix)	103 Seeds (06) Seed Multiplication Programme in Farmers Field General			
	R. 1,33.00	1,33.00	1,33.00	...

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sector Schemes				
(xxx)	2401 Crop Husbandry 113 Agricultural Engineering (05) Demonstration in newly Developed Agriculture/Horticulture Equipments at Farmer's Field General			
	R.	1,85.13	1,85.13	1,85.13 ...

Augmentation of ₹17,00.00 lakh, ₹13.60 lakh, ₹1,63.86 lakh, ₹2,00.00 lakh, ₹1,26.00 lakh, ₹1,33.00 lakh and ₹1,85.13 lakh respectively at serial number (xxiv), (xxv), (xxvi), (xxvii), (xxviii), (xxix) and (xxx) above through re-appropriation was owing to requirement of more fund, no provision in the budget etc.

Reasons for final saving of ₹11,75.33 lakh at serial number (xxiv) have not been intimated (August-2013).

(xxxi)	2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (01) Fruit Research Station Sixth Schedule(part II)Areas			
	O.	15.88	15.88	29.38 (+)13.50
(xxxii)	(04) Agricultural Research Stations and Laboratories Sixth Schedule(part II)Areas			
	O.	2,10.98	2,10.98	3,01.08 (+)90.10
(xxxiii)	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.	2,78.46	2,78.46	3,40.22 (+)61.76
(xxxiv)	2702 Minor Irrigation 02 Ground Water 005 Investigation (01) Investigation & Development of Ground Water Resources General			
	O.	5.00	5.00	16.00 (+)11.00

Reasons for final excess of ₹13.50 lakh, ₹90.10 lakh, ₹61.76 lakh, and ₹11.00 lakh respectively at serial number (xxxi), (xxxii), (xxxiii) and (xxxiv) above have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(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.	3,22.05		
	R.	44.19	5,95.29	(+)2,29.05
(xxxvi)	(03) Establishment of Irrigation Wing Sixth Schedule(part II)Areas			
	O.	6,54.50		
	R.	4,10.53	8,00.61	(-)2,64.42
Increase of ₹44.19 lakh, and ₹4,10.53 lakh respectively at serial number (xxxv) and (xxxvi) above through re-appropriation was owing to inadequate budget provision.				
Reasons for final (a) excess of ₹2,29.05 lakh at serial number (xxxv) and (b) saving of ₹2,64.42 lakh at serial number (xxxvi) above have not been intimated (August-2013).				
(xxxvii)	General			
	O.	58.22	71.14	(+)12.92
(xxxviii)	005 Investigation (01) Survey & Investigation Sixth Schedule(part II)Areas			
	O.	53.00	1,05.99	(+)52.99
(xxxix)	800 Other Expenditure (07) Improvement of Modernisation of Existing Irrigation General			
	O.	20.00	1,96.46	(+)1,76.46
(xl)	(10) NABARD Loan for Construction of MIP Sixth Schedule(part II)Areas	...	6,50.00	(+)6,50.00
(xli)	(16) Construction and Maintenance of Departmental Building General			
	O.	15.00	39.10	(+)24.10

Reasons for final excess of ₹12.92 lakh, ₹52.99 lakh, ₹1,76.46 lakh, ₹6,50.00 lakh and ₹24.10 lakh respectively at serial number (xxxvii), (xxxviii), (xxxix), (xl) and (xli) above have not been intimated (August-2013).

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xlii)	2702 Minor Irrigation 80 General 800 Other Expenditure (13) Flood Management and River Training Works General			
	O.	1,00.00		
	R.	33.00	1,10.06	(-)22.94
(xliii)	(28) Climate change Study & Adaptation for the Water Resources Sector Including Infrastructures and procurement of Equipments General			
	O.	20.00		
	R.	80.00	80.00	(-)20.00

Enhancement of the provision by ₹33.00 lakh and ₹80.00 lakh respectively at serial number (xlii) and (xliii) above through re-appropriation was owing to requirement of additional fund.

Reasons for final saving of ₹22.94 lakh and ₹20.00 lakh respectively at serial number (xlii) and (xliii) above have not been intimated (August-2013).

Capital:

43.3.1. No part of the available saving of ₹66,73.31 lakh was surrendered during the year.

43.3.2. Persistent saving were noticed during the years, 2008-09, 2009-10, 2010-11 and 2011-12 to the next of ₹1,82.19 lakh, ₹37,88.69 lakh, ₹24,96.76 lakh and ₹2,42.44 lakh respectively and no part of the saving were surrendered during the year.

43.3.3. Saving occurred mainly under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction and Maintenance of Departmental Buildings General			
	O.	65.00	30.52	(-)34.48

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(ii)	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure (01) Construction of Administrative Buildings General				
	O.	55.00	55.00	...	(-)55.00
(iii)	(02) Construction of Administrative Buildings (Hort) General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
(iv)	4702 Capital Outlay on Minor Irrigation 101 Surface Water (01) Flow Irrigation Works Sixth Schedule(part II)Areas				
	O.	2,00.00	2,00.00	1,26.67	(-)73.33
(v)	(02) Drip & Sprinkler Irrigation Sixth Schedule(part II)Areas				
	O.	25.00	25.00	...	(-)25.00
(vi)	(03) Accelerated Irrigation Benefit Programme Sixth Schedule(part II)Areas				
	O.	70,00.00	70,00.00	...	(-)70,00.00
(vii)	(05) NABARD Loan for Construction of MIPs General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
(viii)	(07) Construction of Departmental Buildings Sixth Schedule(part II)Areas				
	O.	3,50.00	3,50.00	...	(-)3,50.00

GRANT NO.43-Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(ix)	4702 Capital Outlay on Minor Irrigation 101 Surface Water (01) Minor Irrigation Schemes to be Funded by NEC under Irrigation Flood Control & Watershed Management Sector General			
	O.	5,00.00	5,00.00	...
				(-)5,00.00
Reasons for final saving of ₹34.48 lakh, ₹55.00 lakh, ₹1,00.00 lakh, ₹73.33 lakh, ₹25.00 lakh, ₹70.00.00 lakh, ₹2,00.00 lakh, ₹3,50.00 lakh and ₹5,00.00 respectively at serial number (i), (ii), (iii), (iv), (v), (vi), (vii), (viii) and (ix) above have not been intimated (August-2013).				
(x)	4711 Capital Outlay on Flood Control Projects 01 Flood Control 800 Other expenditure (01) Critical Flood Control and Anti-Erosion Scheme Sixth Schedule(part II)Areas			
	O.	1,12.00		
	R.	15.00	1,27.00	...
				(-)1,27.00
Centrally Sponsored Schemes				
(xi)	103 Civil Works (01) Works General			
	O.	50,00.00	50,00.00	...
				(-)50,00.00
(xii)	800 Other expenditure (01) Critical Flood Control and Anti-Erosion Scheme General			
	O.	8,00.00	8,00.00	...
				(-)8,00.00

Augmentation of ₹15.00 lakh at serial number (x) above through re-appropriation was owing to clearance of pending liabilities.

Reasons for final saving of ₹1,27.00 lakh, ₹50,00.00 lakh and ₹8,00.00 lakh respectively at serial number (x) (xi) and (xii) above have not been intimated (August-2013).

GRANT NO.43-Concl.

43.3.4. Saving mentioned at note **43.3.3.** above was partly offset by excess under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
				(In lakh of rupees)
(i)	4702 Capital Outlay on Minor Irrigation 101 Surface Water (01) Flow Irrigation Works General			
	O.	50.00	50.00	83.30
				(+)33.30
(ii)	(03) Accelerated Irrigation Benefit Programme General			
	O.	5,00.00	5,00.00	75,00.00
				(+)70,00.00
(iii)	(05) NABARD Loan for Construction of MIPs Sixth Schedule(part II)Areas	...	1,99.98	(+)1,99.98

Reasons for final excess of ₹33.30 lakh and ₹70,00.00 lakh respectively at serial number (i) and (ii) above have not been intimated (August-2013).

Reasons for incurring expenditure of ₹1,99.98 lakh without budget provision resulting final excess have not been intimated (August-2013).

GRANT NO.44
MEDIUM IRRIGATION, FLOOD CONTROL AND DRAINAGE,
CAPITAL OUTLAY ON MEDIUM IRRIGATION,
CAPITAL OUTLAY FLOOD CONTROL PROJECTS
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
Revenue:				
Major Head:				
2711 Flood Control and Drainage				
Original	83,00			
Supplementary	...	83,00	90,55	(+),7,55
Amount surrendered during the year				...

Capital:**Major Head:**

4711 Capital Outlay on Flood Control Projects				
Original	2,68,00			
Supplementary	...	2,68,00	2,86,46	(+),18,46
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
44.1.Revenue:				
General		...	7.46	(+),7.46
Sixth Schedule (part II)Areas		83.00	83.10	(+),10
Total		83.00	90.55	(+),7.55

GRANT NO.44–Concl.

	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
44.2.Capital:			
General	...	1,27.00	(+)1,27.00
Sixth Schedule (part II)Areas	2,68.00	1,59.46	(-)1,08.54
Total	2,68.00	2,86.46	(+)18.46

Revenue:

44.1.1. The grant closed with an excess expenditure of ₹7.55 lakh (₹7,55,070/- which requires regularisation.

44.1.2. The excess occurred under the Major Head of Account 2711 Flood Control and Drainage-01 Flood Control-001 Direction and Administration-(01) Headquarters Establishment (General) wherein expenditure of ₹6.78 lakh incurred without budget provision resulting final excess-reasons thereof have not been intimated (August-2013).

Capital:

44.2.1. The Capital portion of the grant also closed with an excess expenditure of ₹18.46 lakh (₹18,45,649/- which requires regularisation.

44.2.2. The excess occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works (01) Works General	...	1,27.00	(+)1,27.00

Reasons for incurring expenditure of ₹1,27.00 lakh without budget provision resulting final excess have not been intimated (August-2013).

44.2.3. Saving as mentioned at note **44.2.2.** above was partly offset by saving under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(i)	(01) Critical Flood Control & Anti Erosion Scheme Sixth Schedule(part II)Areas			
	O.	1,08.00	...	(-)1,08.00

Reasons for final saving of ₹1,08.00 lakh have not been intimated (August-2013).

GRANT NO.45
HOUSING, SOIL AND WATER CONSERVATION,
AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)				
Revenue:				
Major Heads:				
2216 Housing				
2402 Soil and Water Conservation				
2415 Agricultural Research and Education				
Original	1,73,86,00			
Supplementary	32,70,14	2,06,56,14	81,52,64	(-)1,25,03,50
Amount surrendered during the year (31 st March-2013)				1,25,34,34

Notes and Comments:**45.1.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)				
General		10,82.57	10,16.59	(-)65.98
Sixth Schedule (part II)Areas		1,95,73.57	71,36.05	(-)1,24,37.52
Total		2,06,56.14	81,52.64	(-)1,25,03.50

45.1.1. Out of the available savings of ₹1,25,03.50 lakh, ₹1,25,34.34 lakh was surrendered during the year.

45.1.2. Since the actual expenditure of ₹81,52.64 lakh did not come up to the original provision of ₹1,73,86.00 lakh, supplementary provision of ₹32,70.14 lakh obtained during the year proved to be unnecessary.

45.1.3. Persistent savings were noticed during the years, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹13,43.12 lakh, ₹2,33.79 lakh, ₹6,53.17 lakh and ₹19,21.34 lakh respectively ranging from 0.78 per cent to 21 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.45-Contd.

45.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2216 Housing 07 Other Housing 053 Maintenance And Repairs (02) Other Maintenance Expenditure Sixth Schedule(part II)Areas			
	O.	61.75		
	S.	2,79.00		
	R.	(-2,62.89)	77.86	82.36
				(+)4.50

Surrender of ₹2,62.89 lakh was reportedly due to imposition of restriction on expenditure as a measure of economy.

Reasons for final excess of ₹4.50 lakh have not been intimated (August-2013).

(ii)	2402 Soil and Water Conservation 001 Direction and Administration (02) Divisional Soil Conservation Offices Sixth Schedule(part II)Areas			
	O.	7,59.52		
	S.	81.07		
	R.	(-83.50)	7,57.09	7,58.51
				(+)1.42

Reduction of ₹83.50 lakh was the net effect of decrease of ₹18.99 lakh through re-appropriation owing to construction of protection wall and check dam and ₹64.51 lakh by way of surrender due to cut on expenditure as a measure of economy and non-sanctioning of the proposed scheme.

Reasons for final excess of ₹1.42 lakh have been intimated to be due to payment of salary(August-2013).

(iii)	(09) Watershed Management Division General			
	O.	44.84		
	R.	(-33.17)	11.67	11.76
				(+)0.09

Withdrawal of ₹33.17 lakh was the net effect of decrease of ₹32.70 lakh through re-appropriation due to payment of salaries and ₹0.47 lakh by way of surrender stated to be due to economy cut imposed by the Government.

Reasons for final excess of ₹0.09 lakh have been intimated to be due to payment of salary (August-2013).

(iv)	Sixth Schedule(part II)Areas			
	O.	3,13.85		
	R.	(-33.40)	2,80.45	2,81.58
				(+)1.13

Reduction of ₹33.40 lakh through re-appropriation was owing to requirement of more fund for payment of salaries, DA, etc.

Reasons for final excess of ₹1.13 lakh have been intimated to be due to payment of salary etc. (August-2013).

GRANT NO.45-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	2402 Soil and Water Conservation 101 Soil Survey and Testing (01) Soil Conservation Survey Schemes General			
	O.	69.31		
	R.	(-)13.37	55.94	(+)1.58

Withdrawal of ₹13.37 lakh was the net effect of decrease of ₹4.61 lakh through re-appropriation due to non-payment of salary, DA, etc and ₹8.76 lakh by way of surrender was stated to be due to economy cut by the Government.

Reasons for final excess of ₹1.58 lakh have been intimated to be due to payment of salary (August-2013).

(vi)	109 Extension and Training (01) Conservation Training Institute General			
	O.	1,28.10		
	R.	(-)35.00	93.10	(-)0.03
(vii)	(02) Training at Soil Conservation Centers General			
	O.	1,51.66		
	R.	(-)11.09	1,40.57	...

Reduction of ₹35.00 lakh and ₹11.09 lakh at serial number (vi) and (vii) above was the net effect of decrease of (a) ₹23.07 lakh and ₹0.58 lakh through re-appropriation owing to non-payment of salaries, DA etc and (b) ₹11.93 lakh and ₹11.67 lakh by way of surrender stated to be due to non-receipt of sanction.

Reasons for final saving of ₹0.03 lakh at serial number (vi) have been intimated to be due to less expenditure (August-2013).

(viii)	800 Other Expenditure (02) Construction and Maintenance of Departmental Non-Residential Buildings Sixth Schedule(part II)Areas			
	O.	44.82		
	S.	3,30.70		
	R.	(-)1,52.96	2,22.56	(+)1.35

Surrender of ₹1,52.96 lakh was stated to be due to economy cut and non-receipt of sanction.

Reasons for final excess of ₹ 1.35 lakh have been intimated to be due to construction of non-residential buildings (August-2013).

GRANT NO.45-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ix)	2402 Soil and Water Conservation 800 Other Expenditure (03) Jhum Control Schemes Sixth Schedule(part II)Areas			
	O. 2,50.55			
	R. (-)1,02.35	1,48.20	1,51.24	(+)3.04
(x)	General			
	O. 59.11			
	R. (-)27.18	31.93	31.99	(+)0.06

Withdrawal of ₹1,02.35 lakh and ₹27.18 lakh at serial number (ix) and (x) above were the net effect of decrease of ₹61.80 lakh and ₹24.73 lakh through re-appropriation owing to non-payment of salary and DA etc and (b) ₹40.55 lakh and ₹2.45 lakh by way of surrender were stated to be economy cut by the Government.

Reasons for final excess of ₹3.04 lakh and ₹0.06 lakh have not been intimated due to requirement of more fund (August-2013).

(xi)	(04) Watershed Management Sixth Schedule(part II)Areas			
	O. 36.87			
	R. (-)21.06	15.81	14.69	(-)1.12

Surrender of ₹21.06 lakh was owing to less amount required than anticipated.

Reasons for final savings of ₹1.12 lakh have been intimated for less requirement of fund (August-2013).

(xii)	(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas. Sixth Schedule(part II)Areas			
	O. 7,65.00			
	R. (-)7,65.00	...	...	...

Surrender of entire amount of ₹7,65.00 lakh was stated to be due to non-release of fund by the Government of India.

(xiii)	(09) Integrated Wasteland Development Programme Sixth Schedule(part II)Areas			
	O. 3,45.00			
	R. (-)2,98.75	46.25	46.00	(-)0.25

Withdrawal of ₹2,98.75 lakh was the net effect of decrease of (a) ₹68.74 lakh through re-appropriation owing to less requirement of fund and (b) ₹2,30.01 lakh by way of surrender reportedly due to less amount sanctioned.

Reasons for final saving of ₹0.25 lakh have not been intimated (August-2013).

GRANT NO.45-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiv)	2402 Soil and Water Conservation 800 Other Expenditure (13) Accelerated Irrigation Benefits Programme (AIBP) Sixth Schedule(part II)Areas			
	O. 75,00.00			
	S. 23,35.00			
	R. (-)98,35.00	...	...	...

Surrender of entire amount of ₹98,35.00 lakh was owing to non-receipt of sanction from the Government.

(xv)	(18) Non-Lapsable Central Pool of Resources Eco Tourism In Tura Sixth Schedule(part II)Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was owing to non-receipt of sanction from the Government.

Centrally Sponsored Schemes

(xvi)	(01) Integrated Wasteland Development Programme. Sixth Schedule(part II)Areas			
	O. 14,50.00			
	R. (-)9,41.25	5,08.75	5,04.29	(-)4.46

Reduction of ₹9,41.25 lakh by way of surrender was stated to be due to less amount sanctioned than required.

Reasons for final saving of ₹4.46 lakh have not been intimated (August-2013).

45.1.5. Saving mentioned at note **45.1.4.** above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2402 Soil and Water Conservation 001 Direction and Administration (01) Directorate of Soil Conservation General			
	O. 1,69.72			
	S. 12.60			
	R. 33.91	2,16.23	2,17.09	(+)0.86

GRANT NO.45-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2402 Soil and Water Conservation 001 Direction and Administration (03) Soil Conservation Range Offices Sixth Schedule(part II)Areas			
	O.	8,32.29		
	S.	65.28		
	R.	36.01	9,33.58	9,40.45 (+)6.87
(iii)	(05) Project Formulation Cell General			
	O.	1,15.56		
	R.	28.18	1,43.74	1,44.36 (+)0.62

Augmentation of ₹33.91 lakh, ₹36.01 lakh and ₹28.18 lakh respectively at serial number (i), (ii) and (iii) above was the net effect of increase of ₹57.66 lakh, ₹48.19 lakh and ₹29.59 lakh through re-appropriation owing to payment of salary, DA etc. and decrease of ₹23.75 lakh, ₹12.18 lakh and ₹1.41 lakh by way of surrender were stated to be due to non-receipt of sanction/imposition of economic cut on expenditure.

Reasons for final excess of ₹0.86 lakh, ₹6.87 lakh and ₹ 0.62 lakh have not been intimated (August-2013).

(iv)	(08) Cash Crop Division Sixth Schedule(part II)Areas			
	O.	4,84.87		
	R.	30.27	5,15.14	5,25.16 (+)10.02

Augmentation of ₹30.27 lakh through re-appropriation was owing to payment of salaries, DA etc.

Reasons for final excess of ₹10.02 lakh have not been intimated (August-2013).

(v)	102 Soil Conservation (10) Conservation Works in Urban Area Sixth Schedule(part II)Areas			
	O.	11.53		
	S.	20.00		
	R.	18.06	49.59	49.59 ...

Increase of ₹18.06 lakh was the net effect of the augmentation of ₹18.99 lakh through re-appropriation owing to construction of dam wall etc. and decrease of ₹0.93 lakh by way of surrender reportedly due to imposition of economic cut on expenditure.

(vi)	800 Other Expenditure (14) Integrated Watershed Management Programme (IWMP) State Share Sixth Schedule(part II)Areas			
	O.	3,00.00		
	S.	1,00.00		
	R.	68.74	4,68.74	4,68.74 ...

The provision was increased by ₹68.74 lakh through re-appropriation owing to less allotment of fund.

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	32,63,00		
Supplementary	52,85,63	85,48,63	85,75,65
			(+27,02
Amount surrendered during the year (31 st March-2013)			1,20,02

Notes and Comments :**46.1.Revenue:**

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 rupees)	
General	40,43.68	42,20.04	(+1,76.36
Sixth Schedule (part II)Areas	45,04.95	43,55.61	(-)1,49.34
Total	85,48.63	85,75.65	(+)27.02

46.1.1. The grant closed with an excess expenditure of ₹27.02 lakh (₹27,02.732/-). The excess requires regularisation.

46.1.2. In view of the final excess of ₹27.02 lakh, supplementary provision of ₹52,85.63 lakh obtained during the year proved to be inadequate and surrender of ₹1,20.02 lakh also proved to be injudicious.

Grant No.46–Contd.

46.1.3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(i)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation			
	(01) Administrative Expenses			
	General	...	1,75.00	(+)1,75.00

Reasons for incurring expenditure ₹1,75.00 lakh without budget provision resulting final excess have not been intimated (August-2013).

(ii)	06 Self Employment Programmes			
	101 Swarnajayanti Gram Swarozgar Yojana			
	(01) Border Areas Programmes under Border Areas Development Sixth Schedule(part II)Areas			
	O.	2,05.17		
	R.	13.68	2,18.85	2,30.59
				(+)11.74

Increase of ₹13.68 lakh was the net effect of increase of ₹ 44.08 lakh through re-appropriation owing to payment of enhanced salary under ACP Scheme, TE. of Officers and Staff etc. and decrease of ₹30.40 lakh by way of surrender stated to be due to non-drawal of salary, less requirement of fund etc.

Reasons for final excess of ₹11.74 lakh have not been intimated (August-2013).

(iii)	800 Other Expenditure			
	(01) Border Areas Programme under Border Area Department			
	General			
	O.	2,90.00		
	S.	34,71.90		
	R.	(-)23.23	37,38.67	38,18.58
				(+)79.91

Decrease of ₹23.23 lakh was the net result of (a) decrease of ₹4.43 lakh for less requirement of fund and increase of ₹61.37 lakh for requirement of more fund for implementation of schemes under 13 C.A. under Article 275 (I) General Plan—both through re-appropriation and (b) further decrease of ₹80.17 lakh by way of surrender reportedly due to less requirement of fund and less receipt of sanction from the Government of India.

Reasons for final excess of ₹79.91 lakh have not been intimated (August-2013).

Grant No.46–Concl.

46.1.4. Excess mentioned at note **46.1.3.** above was partly offset by saving under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)			
(i)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	(01) Border Areas Programme under Border Area Department Sixth Schedule(part II)Areas			
	O.	24,83.30		
	S.	18,13.73		
	R.	(-)1,34.70	41,62.33	41,24.45
				(-)37.88

Withdrawal of ₹1,34.70 lakh was the net effect of decrease of ₹1,30.70 lakh through re-appropriation owing to less requirement of fund and further decrease of ₹4.00 lakh by way of surrender reportedly due to imposition of restriction on expenditure by the Government.

Reasons for final saving of ₹37.88 lakh have not been intimated (August-2013).

(ii)	(05) Border Areas Programmes under Public Works Department General			
	O.	1,43.00	1,43.00	1,31.00
				(-)12.00

Reasons for final saving of ₹12.00 lakh have not been intimated (August-2013).

(iii)	(06) Border Areas Programmes under Education General			
	O.	50.00		
	R.	17.91	67.91	...
				(-)67.91

Augmentation of ₹17.91 lakh through re-appropriation was owing to meet the shortfall for award of Border Areas Scholarship to the Students hailing from Border Areas Villages.

Reasons for non-utilisation of balance amount of ₹67.91 lakh have not been intimated (August-2013).

GRANT NO.47
HOUSING, ANIMAL HUSBANDRY, AGRICULTURAL
RESEARCH AND EDUCATION
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Head:			
2216 Housing			
2403 Animal Husbandry			
2415 Agricultural Research and Education			
Original	97,99,03		
Supplementary	...	97,99,03	79,58,02
			(-)18,41,01
Amount surrendered during the year (31 st March-2013)			10,02,95

Notes and Comments:**47.1.Revenue:**

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)			
General	47,23.42	35,05.56	(-)12,17.86
Sixth Schedule (part II)Areas	50,75.61	44,52.46	(-)6,23.15
Total	97,99.03	79,58.02	(-)18,41.01

47.1.1. Against the available saving of ₹18,41.01 lakh, ₹10,02.95 lakh only was surrendered during the year.

47.1.2. Persistent savings were noticed during the years 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹14,48.07 lakh, ₹4,91.10 lakh, ₹14,52.79 lakh and ₹5,73.69 lakh respectively ranging from 7.42 per cent to 31.28 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.47-Contd.

47.1.3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas			
	O.	3,18.34	3,06.38	(-)11.96

Reasons for final saving of ₹11.96 lakh have not been intimated (August-2013).

(ii)	2403 Animal Husbandry 001 Direction and Administration (04) Engineering Establishment Sixth Schedule(part II)Areas			
	O.	1,94.32	1,67.01	(-)28.10
	R.	0.79		
		1,95.11		

Augmentation of ₹0.79 lakh was the net effect of decrease of ₹1.40 lakh through re-appropriation for less requirement of fund, increase of ₹4.57 lakh taken through re-appropriation owing to purchase of new Xerox Machine and further decrease of ₹2.38 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹28.10 lakh have not been intimated (August-2013).

(iii)	(10) State Veterinary Council General			
	O.	14.40	...	(-)14.40

Reasons for non-utilisation of entire provision of ₹14.40 lakh have not been intimated (August-2013).

(iv)	(11) Establishment of Joint Director's Office, Tura. General			
	O.	39.95	26.45	(-)13.13
	R.	(-)0.37		
		39.58		

Specific reasons for surrender of ₹0.37 lakh have not been stated.

Reasons for final saving of ₹13.13 lakh have not been intimated (August-2013).

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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(v)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (03) Mobile Veterinary Dispensary Sixth Schedule(part II)Areas			
	O.	3,10.92		
	R.	(-71.09)	2,39.83	2,23.03
				(-16.80)

Decrease of ₹71.09 lakh was the net effect of decrease of ₹6.32 lakh through re-appropriation owing to less requirement of fund and further decrease of ₹64.77 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹16.80 lakh have not been intimated (August-2013).

(vi)	(04) Veterinary Aid Centres Sixth Schedule(part II)Areas			
	O.	4,18.37		
	R.	(-76.49)	3,41.88	3,14.00
				(-27.88)

Reduction of ₹76.49 lakh was the net result of decrease of ₹2.30 lakh through re-appropriation owing to less requirement of fund and ₹74.19 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹27.88 lakh have not been intimated (August-2013).

(vii)	(08) Rinderpest Surveillance Containment Vaccination Programme General			
	O.	2,36.37		
	R.	(-96.29)	1,40.08	1,17.38
				(-22.70)

Withdrawal of ₹96.29 lakh was the net effect of increase of ₹0.61 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹ 96.90 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹22.70 lakh have not been intimated (August-2013).

(viii)	(09) Animal Disease Surveillance General			
	O.	46.66		
	R.	(-12.44)	34.22	21.09
				(-13.13)

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ix)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (10) Systematic control of Livestock Disease of National Importance General			
	O.	35.54		
	R.	(-)10.42	16.27	(-)8.85

Reasons for surrender of ₹12.44 lakh and ₹10.42 lakh respectively at serial number (viii) and (ix) above was not stated.

Reasons for final saving of ₹13.13 lakh and ₹8.85 lakh respectively at serial number have not been intimated (August-2013).

(x)	(18) Assistance to state for Control of Animal Diseases(ASCAD) General			
	O.	40.00	...	(-)40.00

Reasons for non-utilisation of entire provision of ₹40.00 lakh have not been intimated (August-2013).

(xi)	(23) Scheme for establishment of New Dispensaries under NABARD Loan. General			
	O.	4,00.00		
	R.	(-)2,83.46	14.54	(-)1,02.00

Withdrawal of ₹ 2,83.46 lakh through re-appropriation was owing to less requirement of fund during the year 2012-2013.

Reasons for final saving of ₹1,02.00 lakh have not been intimated (August 2013).

(xii)	(24) Veterinary Dispensaries Sixth Schedule(part II)Areas			
	O.	9,44.85		
	R.	(-)1,84.73	3,73.38	(-)3,86.74

Reduction of ₹1,84,.73 lakh was the net effect of decrease of ₹3.56 lakh through re-appropriation for less requirement of fund and increase of ₹1.03 lakh through re-appropriation owing to insufficient budget provision under Domestic Travel Expenses and further decrease of ₹1,82.20 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹3,86.74 lakh have not been intimated (August-2013).

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiii)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (26) Establishment of New Poly-Clinic, Shillong under NABARD Loan General			
	O.	1,00.00		
	R.	(-)67.00	...	(-)33.00

Saving of ₹67.00 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹33.00 lakh have not been intimated (August-2013).

(xiv)	102 Cattle and Buffalo Development (20) Buffallo Farm-Garo Hills Sixth Schedule(part II)Areas			
	O.	28.93		
	R.	(-)0.70	14.51	(-)13.72

Reasons for surrender of ₹0.70 lakh was not stated.

Reasons for final saving of ₹13.72 lakh have not been intimated (August-2013).

(xv)	101 Veterinary Services and Animal Health (26) Employment Generation & Promotion of Food Sufficient for Poultry Farming under SPA General			
	O.	4,00.00	...	(-)4,00.00

Reasons for non-utilisation of entire provision of ₹4,00.00 lakh have not been intimated (August-2013).

(xvi)	(28) Livestock Mission under Integrated Basin Development and Livestock Programme General			
	O.	1,30.00		
	R.	(-)1,30.00	...	...

Withdrawal of entire provision of ₹1,30.00 lakh was the net effect of decrease of (a) ₹4.86 lakh through re-appropriation owing to less requirement of fund and (b) ₹1,25.14 lakh by way of surrender-reasons thereof not stated.

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xvii)	2403 Animal Husbandry 103 Poultry Development (07) Poultry Farm, Simsangiri/Williamnagar Sixth Schedule(part II)Areas			
	O. 46.12			
	R. (-)0.82	45.30	28.45	(-)16.85
Surrender of ₹0.82 lakh was not stated.				
Reasons for final saving of ₹16.85 lakh have not been intimated (August-2013).				
(xviii)	(26) Broiler Farm(Assanangre) Sixth Schedule(part II)Areas			
	O. 40.60			
	R. (-)0.61	39.99	19.34	(-)20.65
(xix)	(27) Rural Cluster approach on Poultry Development. Sixth Schedule(part II)Areas			
	O. 22.00			
	R. (-)1.30	20.70	...	(-)20.70
(xx)	(28) Community Poultry/Layer Farming ACA under NADP/RKVY General			
	O. 1,30.00			
	R. (-)1,30.00	...	...	...
(xxi)	104 Sheep and Wool Development (04) Sheep & Goat Farm, Khasi Hills Sixth Schedule(part II)Areas			
	O. 26.64			
	R. (-)0.62	26.02	13.72	(-)12.30
(xxii)	(05) Rabbit Farm Nongpiur Sixth Schedule(part II)Areas			
	O. 20.58			
	R. (-)0.62	19.96	9.12	(-)10.84
(xxiii)	(28) Livestock Mission under Integrated Basin Development and Livestock Programme General			
	O. 1,30.00			
	R. (-)1,30.00	...	...	...

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxiv)	2403 Animal Husbandry 105 Piggery Development (03) Pig Farm, Jowai Sixth Schedule(part II)Areas			
	O. 55.88			
	R. (-)0.83	55.05	21.89	(-)33.16
Specific reason for withdrawal of ₹0.61 lakh, ₹1.30 lakh, ₹1,30.00 lakh, ₹0.62 lakh, ₹0.62 lakh, ₹1,30.00 lakh and ₹0.83 lakh respectively at serial number (xviii), (xix), (xx), (xxi), (xxii), (xxiii) and (xxiv) above through re-appropriation was not stated				
Reasons for final saving of ₹20.65 lakh, ₹20.70 lakh, ₹12.30 lakh ₹10.84 lakh and ₹33.16 lakh respectively at serial number (xviii), (xix) (xx), (xxi), (xxii), (xxiii) and (xxiv) above have not been intimated (August-2013).				
(xxv)	(11) Regional Pig Breeding Farm, Kyrdenkulai General			
	O. 1,07.52			
	R. (-)0.36	1,07.16	93.98	(-)13.18
Decrease of ₹0.36 lakh was the net effect of increase of ₹0.23 lakh through re-appropriation owing to less budget provision and decrease of ₹0.59 lakh by way of surrender—reasons thereof not stated.				
Reasons for final saving of ₹13.18 lakh have not been intimated (August-2013).				
(xxvi)	(15) Rural Cluster approach on Piggery Development. Sixth Schedule(part II)Areas			
	O. 22.00	22.00	...	(-)22.00
(xxvii)	(16) Pig Breeding Farm, West Garo Hills Sixth Schedule(part II)Areas			
	O. 28.23			
	R. ...	28.23	2.10	(-)26.13
(xxviii)	113 Administrative Investigation and Statistics (03) Sample Survey of Livestock Product General			
	O. 34.80	34.80	...	(-)34.80

Reasons for final saving of ₹22.00 lakh, ₹26.13 lakh and ₹34.80 lakh at serial number (xxvi), (xxvii) and (xxviii) above have not been intimated (August-2013).

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxix)	2403 Animal Husbandry 800 Other Expenditure (04) Contrn & Maintenance of Departmental Non-residential Buildings Sixth Schedule(part II)Areas			
	O.	4,92.94		
	R.	(-)5.04	4,06.35	(-)81.55

Reasons for surrender of ₹5.04 lakh was not stated.

Reasons for final saving of ₹81.55 lakh have not been intimated (August-2013).

Centrally Sponsored Schemes

(xxx)	2403 Animal Husbandry 001 Direction and Administration (01) State Vety Council General			
	O.	14.40	14.40	0.05
				(-)14.35
(xxxii)	101 Veterinary Services and Animal Health (12) Assistance to State Control Animal Diseases (ASCAD) General			
	O.	1,20.00	1,20.00	...
				(-)1,20.00
(xxxiii)	(14) National Control Programme on Brucellosis General			
	O.	20.00	20.00	...
				(-)20.00
(xxxiii)	102 Cattle and Buffalo Development (07) Assistance to State for Strengthening of Existing Farm. General			
	O.	79.00	79.00	...
				(-)79.00

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakh of rupees)
(xxxiv)	2403 Animal Husbandry 103 Poultry Development (08) Rural Backward Poultry Development Component General			
	O.	65.00	65.00	...
				(-)65.00

Reasons for final saving of ₹14.35 lakh, ₹1,20.00 lakh, ₹20.00 lakh, ₹79.00 lakh and ₹65.00 lakh respectively at serial number (xxx), (xxxi), (xxxii), (xxxiii) and (xxxiv) above have not been intimated (August-2013).

(xxxv)	105 Piggery Development (09) Assistance for State for Strengthening of Existing Piggery Farm General			
	O.	2,00.00		
	R.	(-)82.00	1,18.00	...
				(-)1,18.00

Withdrawal of ₹82.00 lakh through re-appropriation was owing to less/not requirement of fund.

Reasons for non-utilisation of balance amount of ₹1,18.00 lakh have not been intimated (August-2013).

(xxxvi)	107 Fodder and Feed Development (02) Assistance to Grassland Development including Grass Reserve General			
	O.	50.00	50.00	...
				(-)50.00
(xxxviii)	113 Administrative Investigation and Statistics (02) Sample Survey on Major Live Stock Products General			
	O.	79.63	79.63	58.68
				(-)20.95

Reasons for final saving of ₹50.00 lakh and ₹20.95 lakh respectively at serial number (xxxvi) and (xxxviii) above have not been intimated (August-2013).

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxviii)	2415 Agricultural Research and Education 03 Animal Husbandry 004 Research (01) Clinical Laboratory and Disease Investigation General			
	O.	34.05		
	R.	(-)0.35	21.04	(-)12.66

Reasons for surrender of ₹0.35 lakh was not stated.

Reasons for final saving of ₹12.66 lakh have not been intimated (August-2013).

(xxxix)	(08) Vocational Training for Farmers Sixth Schedule(part II)Areas			
	O.	85.45	0.11	(-)85.34
(xl)	277 Education (03) Studies in Veterinary Science General			
	O.	26.83	0.36	(-)26.47

Reasons for final saving of ₹85.34 lakh and ₹26.47 lakh respectively at serial number (xxxix) and (xl) have not been intimated (August-2013).

47.1.4.. Saving mentioned at note 47.1.3. was partly offset by excess 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.	2,16.04		
	R.	1.44	2,66.65	(+)49.17

Augmentation of ₹1.44 lakh was the net effect of increase of ₹2.26 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹0.82 lakh by way of surrender-reason thereof not stated.

Reasons for final excess of ₹49.17 lakh have not been intimated (August-2013).

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2403 Animal Husbandry 001 Direction and Administration (03) Sub-Divisional Offices Sixth Schedule(part II)Areas			
	O.	1,13.01		
	R.	(-)0.08	1,51.42	(+)38.49

Decrease of ₹0.08 lakh was the net result of increase of ₹0.74 lakh through re-appropriation owing to inadequate budget provision and decrease of ₹0.82 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹38.49 lakh have not been intimated (August-2013).

(iii)	101 Veterinary Services and Animal Health (01) Veterinary Hospitals and Dispensaries Sixth Schedule(part II)Areas			
	O.	1,25.80		
	R.	(-)1.61	2,85.81	(+)1,61.62

Reduction of ₹1.61 lakh was the net effect of the increase of ₹0.20 lakh through re-appropriation owing to inadequate budget provision and decrease of ₹1.81 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹1,61.62 lakh have not been intimated (August-2013).

(iv)	(02) Veterinary Dispensary Taken From C.D. Blocks Sixth Schedule(part II)Areas			
	O.	3,31.15		
	R.	(-)2.20	4,38.18	(+)1,09.23

Withdrawal of ₹2.20 lakh was the net result of increase of ₹0.27 lakh through re-appropriation for less budget provision, decrease of ₹1.27 lakh through re-appropriation during to less requirement of fund and further decrease of ₹1.20 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹1,09.23 lakh have not been intimated (August-2013).

(v)	(05) Vigilance Unit General			
	O.	88.26		
	R.	(-)0.33	1,14.90	(+)26.97

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (25) State Contribution for Establishment of New Dispensaries under NABARD Loan General			
	O.	11.66	11.66	65.33
	R.			(+)53.67

Reasons for surrender of ₹0.33 lakh was not stated.

Reasons for final excess of ₹26.97 lakh and ₹53.67 lakh respectively at serial number (v) and (vi) above have not been intimated (August-2013).

(vii)	102 Cattle and Buffalo Development (02) Key Village Scheme Sixth Schedule(part II)Areas			
	O.	90.95		
	R.	(-)1.06	89.89	1,15.69
				(+)25.80

Saving of ₹1.06 lakh was net effect of decrease of (a) ₹0.61 lakh through re-appropriation owing to less requirement of fund and (b) ₹0.45 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹25.80 lakh have not been intimated (August-2013).

(viii)	(06) Intensive Cattle Development Project Sixth Schedule(part II)Areas			
	O.	1,32.78		
	R.	(-)1.48	1,31.30	1,89.95
				(+)58.65

Decrease of ₹1.48 lakh was the net effect of increase of ₹0.18 lakh through re-appropriation for less provision of budget, decrease of ₹1.00 lakh taken through re-appropriation owing to less requirement of fund and further decrease of ₹0.66 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹58.65 lakh have not been intimated (August-2013).

(ix)	General			
	O.	2,64.38		
	R.	(-)0.38	2,64.00	3,13.28
				(+)49.28

Reduction of ₹0.38 lakh was the net result of increase of ₹1.74 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹2.12 lakh taken by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹49.28 lakh have not been intimated (August-2013).

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(x)	2403 Animal Husbandry 102 Cattle and Buffalo Development (25) Slaughter House To Be Financed With NABARD Loan General			
	O.	4,00.00		
	R.	3,50.46	7,50.46	11,50.46
				(+)4,00.00

Augmentation of ₹3,50.46 lakh through re-appropriation was the net effect of increase of ₹3,67.37 lakh to meet the expenditure for selling up Multi Species Modern Aba Hoir at Mawiong and decrease of ₹16.91 lakh for less requirement of fund.

Reasons for final excess of ₹4,00.00 lakh have not been intimated (August-2013).

(xi)	103 Poultry Development (13) Regional Poultry Breeding Farm, Kyrdemkulai General			
	O.	1,00.26		
	R.	(-)0.05	1,00.21	1,23.72
				(+)23.51

Decrease of ₹0.05 lakh was the net effect of increase of ₹0.82 lakh through re-appropriation owing to insufficient budget allotment and decrease of ₹0.87 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹23.51 lakh have not been intimated (August-2013).

(xiii)	105 Piggery Development (07) Piggery Production under S.L.P.P. Sixth Schedule(part II)Areas			
	O.	81.84		
	R.	3.26	85.10	1,29.04
				(+)43.94

Increase of ₹3.26 lakh was the net result of increase of ₹3.67 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹0.41 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹43.94 lakh have not been intimated (August-2013).

(xiii)	113 Administrative Investigation and Statistics (04) Statistical Cell General			
	O.	43.53		
	R.	(-)0.24	43.29	57.20
				(+)13.91

GRANT NO.47–Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiv)	2403 Animal Husbandry 800 Other Expenditure (04) Contrn & Maintenance of Departmental Non-residential Buildings General			
	O. 1,07.40			
	R. (-)2.04	1,05.36	1,33.55	(+)28.19

Reasons for surrender of ₹0.24 lakh and ₹2.04 lakh respectively at serial number (xiii) and (xiv) above was not stated.

Reasons for final excess of ₹13.91 lakh and ₹28.19 lakh respectively at serial number (xiii) and (xiv) above have not been intimated (August-2013).

Centrally Sponsored Schemes

(xv)	113 Administrative Investigation and Statistics (06) Scheme for assisting the State Livestock Census General			
	O. 16.00			
	R. 82.00	98.00	98.00	...

Augmentation of ₹82.00 lakh through re-appropriation was the net effect of (a) decrease of ₹3.00 lakh for less requirement of fund and (b) increase of ₹85.00 lakh owing to inadequate budget provision for conducting 19th Quinquennial Livestock and Livestock census.

(xvi)	2415 Agricultural Research and Education 03 Animal Husbandry 277 Education (02) Training of Veterinary Field Assistants General			
	O. 46.75			
	R. (-)0.15	46.60	69.86	(+)23.26
(xvii)	(08) Vocational Training for Farmers Sixth Schedule(part II)Areas			
	O. 35.08			
	R. (-)1.39	33.69	65.07	(+)31.38

Reasons for surrender of ₹0.15 lakh and ₹1.39 lakh respectively at serial number (xvi) and (xvii) above was not stated.

Reasons for final excess of ₹23.26 lakh and ₹31.38 lakh at serial number (xvi) and (xvii) above have not been intimated (August-2013).

GRANT NO.48
HOUSING, DAIRY DEVELOPMENT, AGRICULTURAL
RESEARCH AND EDUCATION
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)				
Revenue:				
Major Heads:				
2216 Housing				
2404 Dairy Development				
2415 Agricultural Research and Education				
Original	10,67,00			
Supplementary	23,49	10,90,49	16,18,09	(+),5,27,60
Amount surrendered during the year (31 st March-2013)				13,20

Notes and Comments:**48.1.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)				
General		2,70.65	2,65.63	(-)5.02
Sixth Schedule (part II)Areas		8,19.84	13,52.46	(+),5,32.62
Total Voted		10,90.49	16,18.09	(+),5,27.60

48.1.1. The expenditure exceeded the grant by ₹5,27.60 lakh (₹5,27,60,327/-).The excess requires regularisation.

48.1.2. In view of the overall excess of ₹5,27.60 lakh, supplementary provision of ₹23.49 lakh obtained during the year proved to be inadequate and surrender of ₹13.20 lakh is unjustified.

GRANT NO.48-Contd.

48.1.3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(i)	2404 Dairy Development 102 Dairy Development Projects (14) Community for Dairy Farming With ACA under NADP/RKVY Sixth Schedule(part II)Areas	...	7,74.00	(+)7,74.00

Reasons for incurring expenditure without budget provision of ₹7,74.00 lakh have not been intimated (August-2013).

(ii)	800 Other Expenditure (01) Construction and Maintenance of Departmental Non-Residential buildings General			
	O.	71.00		
	R.	(-)11.29	59.71	84.23
				(+)24.52

Withdrawal of ₹11.29 lakh was the net effect of decrease of (a) ₹9.69 lakh through re-appropriation owing to less requirement of fund and (b) ₹1.60 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹ 24.52 lakh have not been intimated (August-2013).

48.1.4. Excess mentioned at note 48.1.3.above was partly offset by saving under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(i)	001 Direction and Administration (01) Headquarter's Office General			
	O.	64.42		
	R.	1.05	65.47	56.65
				(-)8.82

Increase of ₹1.05 lakh was the net effect of increase of ₹1.39 lakh through re-appropriation owing to meet the expenditure for medical expenses of staff and decrease of ₹ 0.34 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹8.82 lakh have not been intimated (August-2013).

(ii)	102 Dairy Development Projects (01) Central Dairy Khasi/Tura/Jowai General			
	O.	83.18		
	R.	(-)1.28	81.90	76.40
				(-)5.50

GRANT NO.48-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2404 Dairy Development 102 Dairy Development Projects (05) Chilling Plant Sixth Schedule(part II)Areas			
	O.	47.68		
	S.	0.97		
	R.	(-1.60)	43.60	(-3.45)

Reduction of ₹1.28 lakh and ₹1.60 lakh respectively at serial number (ii) and (iii) was net effect of decrease of ₹0.80 lakh and ₹0.79 lakh through re-appropriation owing to less requirement of fund and decrease of ₹0.48 lakh and ₹0.81 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹5.50 lakh and ₹3.45 lakh respectively at serial number (ii) and (iii) above have not been (August-2013).

(iv)	(09) Assistance to Dairy Co-operative Societies Sixth Schedule(part II)Areas			
	O.	1,94.42	1,94.42	...
				(-1,94.42)

Reasons for surrender of entire budget provision of ₹1,94.42 lakh have not been intimated (August-2013).

(v)	800 Other Expenditure (01) Construction and Maintenance of Departmental Non-residential Buildings Sixth Schedule(part II)Areas			
	O.	82.61		
	R.	6.08	88.69	36.67
				(-52.02)

Augmentation of ₹6.08 lakh was the net effect of increase of ₹9.69 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹3.61 lakh by way of surrender-reasons thereof not stated.

Reasons for final savings of ₹52.02 lakh have not been intimated (August-2013).

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	21,77,00		
Supplementary	50,30,00	72,07,00	69,38,21
			(-)2,68,79
Amount surrendered during the year (31 st March-2013)			1,97,81

Capital:**Major Heads:**

4216 Capital Outlay on Housing			
4405 Capital Outlay on Fisheries			
Original	2,10,00		
Supplementary	...	2,10,00	2,10,00
			...
Amount surrendered during the year			...

Notes and Comments :

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
49.1.Revenue:			
General	11,14.89	59,66.51	48,51.61
Sixth Schedule (part II)Areas	60,92.11	9,71.70	(-)51,20.40
Total	72,07.00	69,38.21	(-)2,68.79

GRANT NO.49-Concl.

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In lakh of rupees)	
49.2.Capital:			
General	2,10.00	2,10.00	...
Sixth Schedule (part II)Areas	...	...	...
Total	2,10.00	2,10.00	...

GRANT NO.50
FORESTRY AND WILDLIFE, AGRICULTURAL RESEARCH AND
EDUCATION, CAPITAL OUTLAY ON FORESTRY AND WILDLIFE

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Heads:			
2406 Forestry and Wild Life			
2415 Agricultural Research and Education			
Original	1,38,39,18		
Supplementary	...	1,38,39,18	79,44,37
			(-)58,94,81
Amount surrendered during the year (31 st March-2013)			58,39,46
Charged:			
Original	11,00		
Supplementary	...	11,00	...
			(-)11,00
Amount surrendered during the year (31 st March-2013)			11,00
Capital:			
Major Head:			
4406 Capital Outlay on Forestry and Wild Life			
Voted:			
Original	21,18,00		
Supplementary	...	21,18,00	13,87
			(-)21,04,13
Amount surrendered during the year (31 st March-2013)			21,04,12

GRANT NO.50-Contd.

Notes and Comments:

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)
50.1.Revenue:			
Voted			
General	32,80.22	20,11.74	(-)12,68.48
Sixth Schedule (part II)Areas	1,05,58.96	59,32.63	(-)46,26.33
Total Voted	1,38,39.18	79,44.37	(-)58,94.81
50.2.Charged:			
General	11.00	...	(-)11.00
Sixth Schedule (part II)Areas	...	...	...
Total Charged	11.00	...	(-)11.00
50.3.Capital:			
Voted			
General	4,93.00	13.87	(-)4,79.13
Sixth Schedule (part II)Areas	16,25.00	...	(-)16,25.00
Total Voted	21,18.00	13.87	(-)21,04.13

Revenue:

50.1.1. Out of the available saving of ₹58,94.81 lakh, ₹58,39.46 lakh was surrender during the year.

50.1.2. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (In lakh of rupees)
(i)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O.	7,63.51		
	R.	(-)2,90.16	4,73.35	4,74.20
				(+0.85)

Withdrawal of provision of ₹2,90.16 lakh was the net effect of decrease of ₹2,16.67 lakh through re-appropriation and further decrease of ₹73.49 lakh by way of surrender both stated to be due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.85 lakh have not been intimated (August-2013).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (03) Divisional Forest Officer Sixth Schedule(part II)Areas			
	O.	3,50.59		
	R.	(-)86.48	2,64.11	2,46.58
				(-)17.53
(iii)	(04) Forest ranges and beat Offices Sixth Schedule(part II)Areas			
	O.	7,05.64		
	R.	(-)1,37.61	5,68.03	5,59.30
				(-)8.73
Reduction of ₹86.48 lakh and ₹1,37.61 lakh respectively at serial number (ii) and (iii) above was the net effect of increase of ₹1.30 lakh and ₹1.60 lakh through re-appropriation owing to payment of salaries, DA, etc. and decrease of ₹87.78 lakh and ₹1,39.21 lakh by way of surrender was stated to be due to imposition of economic cut on expenditure.				
Reasons for final saving of ₹17.53 lakh and ₹8.73 lakh respectively at serial number (ii) and (iii) have not been intimated (August-2013).				
(iv)	(08) Payment due to Me.S.E.B./Municipal Board General			
	O.	24.07		
	R.	(-)15.31	8.76	8.62
				(-)0.14
Withdrawal of ₹15.31 lakh by way of surrender was reportedly due to economic cut on expenditure and less expenditure than anticipated.				
Reasons for final saving of ₹0.14 lakh have not been intimated (August 2013).				
(v)	(09) Twelfth Finance Commission Award for Maintenance of Forests Sixth Schedule(part II)Areas			
	O.	16,40.00		
	R.	(-)16,40.00	...	...
				...
(vi)	General			
	O.	4,61.00		
	R.	(-)4,61.00	...	...
				...

Surrender of ₹16,40.00 lakh and ₹4,61.00 lakh respectively at serial number (v) and (vi) above was stated to be due to non-release of fund.

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2406 Forestry and Wild Life 01 Forestry 003 Education and Training (01) Studies and Training in Forest Colleges General			
	O.	93.10		
	R.	(-)13.38	79.72	80.78
				(+)1.06
<p>Withdrawal of ₹13.38 lakh was the net effect of increase of ₹6.77 lakh through re-appropriation owing to payment of salaries, travel expenses etc and decrease of ₹20.15 lakh by way of surrender was stated to be due to less requirement of fund.</p> <p>Reasons for final excess of ₹1.06 lakh have not been intimated (August-2013).</p>				
(viii)	005 Survey and Utilisation of Forest Resources (03) Working Plan Division General			
	O.	1,71.69		
	R.	(-)27.33	1,44.36	1,40.09
				(-)4.27
<p>Surrender of ₹27.33 lakh was stated to be due to restriction on expenditure imposed by the Government as a measure of economy.</p> <p>Reasons for final saving of ₹4.27 lakh have not been intimated (August-2013).</p>				
(ix)	013 Statistics (01) Statistical, Planning and Evaluation Unit General			
	O.	82.70		
	R.	(-)48.60	34.10	33.10
				(-)1.00
(x)	070 Communications and Buildings (02) Construction and Maintenance of Departmental Buildings Sixth Schedule(part II)Areas			
	O.	5,38.28		
	R.	(-)4,39.05	99.23	1,00.90
				(+)1.67

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	2406 Forestry and Wild Life 01 Forestry 070 Communications and Buildings (02) Construction and Maintenance of Departmental buildings General			
	O.	2,60.00		
	R.	(-)2,12.29	47.71	39.11
				(-)8.60

Reduction of ₹48.60 lakh, ₹4,39.05 lakh and ₹2,12.29 lakh respectively at serial number (ix), (x) and (xi) above was the net effect of decrease of (a) ₹8.52 lakh, ₹1.50 lakh and ₹1,61.01 lakh through re-appropriation and (b) ₹40.08 lakh, ₹4,37.55 lakh and ₹51.28 lakh by way of surrender-both (a) and (b) stated to be due to less requirement of fund.

Reasons for final saving of ₹1.00 lakh and ₹8.60 lakh respectively at serial number (ix) and (xi) and final excess of ₹1.67 lakh at serial number (x) above have not been intimated (August-2013).

(xii)	101 Forest Conservation, Development and Regeneration (01) Establishment of Parks and Botanical Gardens Sixth Schedule(part II)Areas			
	O.	77.42		
	R.	(-)26.71	50.71	48.69
				(-)2.02

Withdrawal of ₹26.71 lakh was the net effect of increase of ₹0.12 lakh through re-appropriation owing to payment of salaries to the officers/staff etc. and decrease of ₹26.83 lakh by way of surrender was reportedly due to imposition of restriction on expenditure by the Government as a measure of economy.

Reasons for final saving of ₹2.02 lakh have not been intimated (August-2013).

(xiii)	(02) Timber Treatment and Seasonong Plant General			
	O.	58.71		
	R.	(-)30.90	27.81	30.55
				(+)2.74

Surrender of ₹30.90 lakh was stated to be due to imposition of restriction on expenditure by the Government as a measure of economy.

Reasons for final excess of ₹2.74 lakh have not been intimated (August-2013).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiv)	2406 Forestry and Wild Life 01 Forestry 101 Forest Conservation, Development (04) Setting up of Corporation and Project Formulation Cell for Development of Forest General			
	O.	78.85		
	R.	(-)38.25	40.60	...

Withdrawal of ₹38.25 lakh was the net effect of decrease of ₹32.32 lakh through re-appropriation owing to less requirement of fund and further decrease of ₹5.93 lakh by way of surrender was stated to be due to imposition of restriction on expenditure by the Government as a measure of economy.

(xv)	(05) Forest Protection Schemes and Works Sixth Schedule(part II)Areas			
	O.	5,83.77		
	R.	(-)1,32.89	4,41.66	(-)9.22

Reduction of ₹1,32.89 lakh was the net effect of increase of ₹1.50 lakh through re-appropriation owing to payment of salary, TA etc. and decrease of ₹1,34.39 lakh by way of surrender was stated to be due to non-receipt of sanction and as a measure of economy.

Reasons for final saving of ₹9.22 lakh have not been intimated (August 2013).

(xvi)	(08) Conservation of Orchids and Multiplication Project General			
	O.	28.51		
	R.	(-)12.40	16.11	...

Surrender of ₹12.40 lakh was stated to be due to imposition of restriction on expenditure by the Government as a measure of economy.

(xvii)	(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority Sixth Schedule(part II)Areas			
	O.	37.00		
	R.	(-)30.50	6.50	4.69
				(-)1.81

Surrender of ₹30.50 lakh was stated to be due to less expenditure on salaries.

Reasons for final saving of ₹1.81 lakh have not been intimated (August-2013).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xviii)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (01) Forest Nurseries Sixth Schedule(part II)Areas			
	O.	99.21		
	R.	(-)33.86	70.36	(+)5.01
(xix)	(03) Recreation Forestry Sixth Schedule(part II)Areas			
	O.	49.54		
	R.	(-)17.42	32.52	(+)0.40
<p>Withdrawal of ₹33.86 lakh and ₹17.42 lakh respectively at serial number (xviii) and (xix) above by way of surrender was reportedly due to less requirement of fund and imposition of restriction on expenditure by the Government.</p>				
<p>Reasons for final excess of ₹5.01 lakh and ₹0.40 lakh respectively at serial number (xviii) and (xix) above have not been intimated (August-2013).</p>				
(xx)	(04) Social Forestry Sixth Schedule(part II)Areas			
	O.	10,87.35		
	R.	(-)1,77.21	8,96.74	(-)13.40
<p>Reduction of ₹1,77.21 lakh was the net effect of decrease of (a) ₹64.00 lakh through re-appropriation owing to less requirement of fund and (b) of ₹1,13.21 lakh by way of surrender was reportedly due to less requirement of fund as a measures of economy.</p>				
<p>Reasons for final saving of ₹13.40 lakh have not been intimated (August-2013).</p>				
(xxi)	(04) Social Forestry General			
	O.	1,95.25		
	R.	(-)64.88	1,27.90	(-)2.47
(xxii)	(07) Umbrella Project/Ecological Sohra Restoration Project Sixth Schedule(part II)Areas			
	O.	91.82		
	R.	(-)14.13	76.51	(-)1.18

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxiii)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (08) Teak wood Plantations Sixth Schedule(part II)Areas			
	O.	47.20		
	R.	(-)20.02	26.11	(-)1.07
		27.18		
(xxiv)	(09) Plywood Plantations Sixth Schedule(part II)Areas			
	O.	71.47		
	R.	(-)24.99	46.79	(+)0.31
		46.48		
(xxv)	(11) Salwood Plantations Sixth Schedule(part II)Areas			
	O.	38.90		
	R.	(-)10.40	28.58	(+)0.08
		28.50		
(xxvi)	(12) Plantation of Quick Growing Species Sixth Schedule(part II)Areas			
	O.	73.71		
	R.	(-)17.64	56.50	(+)0.43
		56.07		

Withdrawal of ₹24.99 lakh, ₹10.40 lakh and ₹17.64 lakh respectively at serial number (xxiv), (xxv) and (xxvi) above was the net effect of increase of ₹0.11 lakh, ₹0.05 lakh and ₹0.15 lakh through re-appropriation owing to payment of salary etc and decrease of ₹25.10 lakh, ₹10.45 lakh and ₹17.79 lakh by way of surrender stated to be due to less requirement of fund and imposition of restriction on expenditure as a measure of economy.

Reasons for final excess of ₹0.31 lakh, ₹0.08 lakh and ₹0.43 lakh respectively at serial number (xxiv), (xxv) and (xxvi) have not been intimated (August-2013).

(xxvii)	(13) Plantation of Medicinal Plants Sixth Schedule(part II)Areas			
	O.	1,09.45		
	R.	(-)35.66	77.24	(+)3.45
		73.79		

Surrender of ₹35.66 lakh was stated to be imposition of restriction on expenditure as a measure of economy.

Reasons for final excess of ₹3.45 lakh have not been intimated (August-2013).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxviii)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (14) Miscellaneous Afforestation Schemes Sixth Schedule(part II)Areas			
	O.	48.31		
	R.	(-)17.18	31.15	(+)0.02
		31.13		
Withdrawal of ₹17.18 lakh was the net effect of increase of ₹0.10 lakh through re-appropriation owing to payment of salaries etc and decrease of ₹ 17.28 lakh by way of surrender was reportedly due to less requirement of fund and imposition of restriction on expenditure.				
Reasons for final excess of ₹ 0.02 lakh have not been intimated (August-2013).				
(xxix)	(17) Operation Soil Watch Sixth Schedule(part II)Areas			
	O.	1,77.47		
	R.	(-)46.77	1,38.39	(+)7.69
		1,30.70		
(xxx)	(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project Sixth Schedule(part II)Areas			
	O.	64.89		
	R.	(-)29.35	34.57	(-)0.97
		35.54		
(xxxix)	(31) Forestry Mission under the IBDP Sixth Schedule(part II)Areas			
	O.	5,00.00		
	R.	(-)4,00.00	99.98	(-)0.02
		1,00.00		
(xxxii)	02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Wild Life Sanctuary Sixth Schedule(part II)Areas			
	O.	6,80.58		
	R.	(-)1,93.54	4,87.14	(+)0.10
		4,87.04		

Surrender of ₹46.77 lakh, ₹29.35 lakh, ₹4,00.00 lakh and ₹1,93.54 lakh respectively at serial number (xxix), (xxx), (xxxix) and (xxxii) above was stated to be due to economy measures on expenditure imposed by the Government etc.

Reasons for final excess of ₹7.69 lakh and ₹0.10 lakh respectively at serial number (xxix) and (xxxii) and final saving of ₹0.97 lakh and ₹0.02 lakh respectively at serial number (xxx) and (xxxix) have not been intimated (August-2013).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxiii)	2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (02) Other Wild Life Preservation Works Sixth Schedule(part II)Areas			
	O.	4,42.30		
	R.	(-)53.07	3,89.23	3,89.92
				(+)0.69

Withdrawal of ₹53.07 lakh was the net effect of decrease of ₹3.53 lakh through re-appropriation and ₹49.54 lakh by way of surrender, both stated to be due to less requirement of fund.

Reasons for final excess of ₹0.69 lakh have not been intimated (August-2013).

(xxxiv)	(02) Other Wild Life Preservation Works General			
	O.	1,23.45		
	R.	(-)33.92	89.53	90.26
				(+)0.73

Reduction of ₹33.92 lakh by way of surrender was reportedly due to less requirement of fund and imposition of economy measure on expenditure by the government.

Reasons for final excess of ₹0.73 lakh have not been intimated (August-2013).

(xxxv)	(03) Ecology and Environment General			
	O.	42.88		
	R.	(-)13.84	29.04	29.04
				...

Surrender of ₹13.84 lakh was stated to be due to economy measure on expenditure imposed by the Government.

(xxxvi)	(04) Conservation of Eco Sensitive Areas Sixth Schedule(part II)Areas			
	O.	5,00.00		
	R.	(-)5,00.00	...	...
				...

Surrender of entire provision of ₹5,00.00 lakh was stated to be due to less requirement of fund.

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxvii)	2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 112 Public Gardens (04) Wards lake Establishment Sixth Schedule(part II)Areas			
	O.	73.91		
	R.	(-)19.33	54.21	(-)0.37

Reduction of ₹19.33 lakh by way of surrender was reportedly due to imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹0.37 lakh have not been intimated (August-2013).

(xxxviii)	800 Other Expenditure (02) Ecology and Environment Sixth Schedule(part II)Areas			
	O.	1,47.50		
	R.	(-)36.93	1,10.55	(-)0.02

Surrender of ₹36.93 lakh was stated to be due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.02 lakh have not been intimated (August-2013).

Centrally Sponsored Schemes

(xxxix)	01 Forestry 800 Other Expenditure (04) Intensification of forest Management Scheme Sixth Schedule(part II)Areas			
	O.	4,05.00		
	R.	(-)3,37.66	67.34	...

Withdrawal of ₹3,37.66 lakh was the net effect of decrease of (a) ₹72.98 lakh through re-appropriation and (b) ₹2,64.68 lakh by way of surrender, both (a) and (b) stated to be due to less requirement of fund.

Central Sector Schemes

(xl)	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.	(-)3,31.19	1,64.41	(-)4.41

Surrender of ₹3,31.19 lakh was stated to be due to less requirement of fund.

Reasons for final saving of ₹4.41 lakh have not been intimated (August-2013).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xli)	2415 Agricultural Research and Education 06 Forestry 004 Research (01) Establishment of Forest Statistical Division General			
	O.	68.80		
	R.	(-)27.18	41.61	(-)0.01
(xlii)	(01) Establishment of Forest Statistical Division Sixth Schedule(part II)Areas			
	O.	70.93		
	R.	(-)22.86	45.32	(-)2.75
(xliii)	(02) Establishment of Forest Research Division including Laboratory General			
	O.	1,38.59		
	R.	(-)30.97	1,03.70	(-)3.92

Reduction of ₹27.18 lakh, ₹22.86 lakh and ₹30.97 lakh respectively at serial number (xli), (xlii) and (xliii) above by way of surrender was stated to be due to less requirement of fund and imposition of restriction on expenditure imposed by the Government as a measure of economy.

Reasons for final saving of ₹0.01 lakh, ₹2.75 lakh and ₹3.92 lakh respectively at serial number (xli), (xlii) and (xliii) above have not been intimated (August-2013).

50.1.3. Saving mentioned at note **50.1.2.** above was partly offset by excess under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2406 Forestry and Wild Life 01 Forestry 105 Forest Produce (04) Expenditure on account of District Council's Share in lieu of Royalties Collected from Minor Minerals Sixth Schedule(part II)Areas			
	O.	7,70.86		
	R.	3,14.74	10,85.60	...

Augmentation of ₹3,14.74 lakh through re-appropriation was owing to payment of the share of Royalty on Minor Minerals to the Autonomous District Council.

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2406 Forestry and Wild Life			
	01 Forestry			
	190 Assistance to Public Sector and Other Undertakings			
	(01) Financial Assistance to Forest Development Corporation of Meghalaya			
	General			
	O. 50.00			
	R. 1,25.00	1,75.00	1,75.00	...

Augmentation of ₹1,25.00 lakh was the net effect of increase of ₹1,29.17 lakh through re-appropriation owing to requirement of more fund and decrease of ₹4.17 lakh by way of surrender was stated to be due to non-receipt of sanction in time.

Charged:

50.2.1. Entire original provision of ₹11.00 lakh allotted under the head of account-2406 Forestry and Wild Life-01 Forestry-800 Other Expenditure-(05) Payment for compensation for depredation by wild animals (General) was surrendered respectively due to imposition of restriction as a measure of economy.

Capital:

50.3.1. Out of the total saving of ₹21,04.13 lakh, ₹21,04.12 was surrendered during the year.

50.3.2. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	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			
	Sixth Schedule(part II)Areas			
	O. 16,25.00			
	R. (-)16,25.00	...	...	...

GRANT NO.50-Concl.d.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
			(In lakh of rupees)	
(ii)	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.	4,76.00		
	R.	(-)4,76.00	...	...

Entire original provision of ₹16,25.00 lakh and ₹4,76.00 lakh respectively at serial number (i) and (ii) above was surrendered due to non-release of fund by the Government of India.

GRANT NO.51
HOUSING,CROP HUSBANDRY, SPECIAL PROGRAMMES FOR
RURAL DEVELOPMENT, RURAL EMPLOYMENT,
OTHER RURAL DEVELOPMENT PROGRAMMES,
CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON
RURAL DEVELOPMENT 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	2,99,42,72			
Supplementary	9,73,18	3,09,15,90	2,48,98,77	(-)60,17,13
Amount surrendered during the year (31 st March-2013)				2,89
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4515	Capital Outlay on Other Rural Development Programmes			
Original	36,28			
Supplementary	...	36,28	10,83	(-)25,45
Amount surrendered during the year				...

GRANT NO.51-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure (In thousand of rupees)	Excess(+) Saving(-)
51.1.Revenue:			
General	69,75.73	51,84.78	(-)17,90.95
Sixth Schedule (part II)Areas	2,39,40.17	1,97,13.99	(-)42,26.18
Total	3,09,15.90	2,48,98.77	(-)60,17.13
51.2.Capital:			
General	...	...	...
Sixth Schedule (part II)Areas	36.28	10.83	(-)25.45
Total	36.28	10.83	(-)25.45

Revenue:

51.1.1. Out of the available savings of ₹60,17.13 lakh, ₹2.89 lakh only was surrendered during the year and thereby 99.95 per cent of the available saving remained un-surrendered.

51.1.2. In view of the final saving of ₹60,17.13 lakh, supplementary provision of ₹9,73.18 lakh obtained during the year proved to be unjustified as the actual expenditure did not even come up the original budget provision.

51.1.3. Persistent savings were noticed during the years, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹13,91.51 lakh, ₹13,70.63 lakh and ₹18,65.39 lakh respectively ranging from 6.40 per cent to 34.13 percent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

51.1.4. 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.	61.00	61.00	19.61	(-)41.39

GRANT NO.51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2401 Crop Husbandry 115 Scheme of Small/Marginal Farmers and Agricultural Labour (04) Assistance to Small Farmers and Marginal Farmers Sixth Schedule(part II)Areas			
	O. 2,10.00	2,10.00	...	(-)2,10.00

Reasons for final saving of ₹41.39 lakh and ₹2,10.00 lakh respectively at serial number (i) and (ii) above have been intimated to be due to 10 per cent infringement of budget and non-receipt of sanction (August-2013).

(iii)	2501 Special Programmes for Rural Development 06 Self Employment Programmes 800 Other Expenditure (03) Swarnajayanti Gram Swarozgar Yojana Sixth Schedule(part II)Areas			
	O. 3,45.00			
	R. (-)26.39	3,18.61	21.98	(-)2,96.63
(iv)	(06) State Institute for Research & Training of Rural Development (SIRD) General			
	O. 2,00.00			
	R. (-)20.00	1,80.00	58.68	(-)1,21.32

Withdrawal of ₹26.39 lakh and ₹20.00 lakh respectively at serial number (iii) and (iv) above through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹2,96.63 lakh and ₹1,21.32 lakh respectively at serial number (iii) and (iv) above have not been intimated (August-2013).

(v)	(08) Tribal Area Development Programme under Article 275(1) Sixth Schedule(part II)Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire original provision of ₹1,00.00 lakh have not been intimated (August-2013).

(vi)	(10) Meghalaya State Rural Livelihood Society General			
	O. 17,00.00	17,00.00	10,06.00	(-)6,94.00

Reasons for final saving of ₹6,94.00 lakh have been intimated to be due to budget reallocation under Plan (August-2013).

GRANT NO.51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2505 Rural Employment 01 National Programmes 702 Jawahar Gram Samridhi Yojan (03) Indira Gandhi Awass Yojana (IAY) Sixth Schedule(part II)Areas			
	O.	11,50.00		
	R.	(-)3,00.00	8,50.00	3,93.72
				(-)4,56.28

Withdrawal of ₹3,00.00 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹4,56.28 lakh have been intimated to be due to budget reallocation (August-2013).

(viii)	02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme (01) The National Rural Employment Guarantee Sixth Schedule(part II)Areas			
	O.	40,00.00	40,00.00	34,19.05
				(-)5,80.95
(ix)	(02) Convergence under MGNREGA General			
	O.	40,50.00	40,50.00	38,60.00
				(-)1,90.00

Reasons for final saving of ₹5,80.95 lakh and ₹1,90.00 lakh respectively at serial number (viii) and (ix) have not been intimated (August-2013).

(x)	2515 Other Rural Development Programmes 001 Direction and Administration (01) Directorate of Community Development General			
	O.	3,82.30		
	R.	0.35	3,82.65	2,31.60
				(-)1,51.05

Augmentation of by ₹0.35 lakh through re-appropriation was owing to more expenditure on wages.

Reasons for final saving of ₹1,51.05 lakh have been intimated to be due to non-filing up of vacant posts. (August-2013).

(xi)	(05) Stage-II Block Offices Sixth Schedule(part II)Areas			
	O.	33,01.71		
	S.	5,32.18	38,33.89	31,42.21
				(-)6,91.68

Reasons for final saving of ₹6,91.68 lakh have not been intimated (August-2013).

GRANT NO.51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xii)	2515 Other Rural Development Programmes 102 Community Development (03) C & R.D. Administration Sixth Schedule(part II)Areas			
	O. 1,00.00			
	R. (-)5.95	94.05	58.32	(-)35.73
Reduction of ₹5.95 lakh through re-appropriation was owing to less expenditure than anticipated.				
Reasons for final saving of ₹35.73 lakh have not been intimated (August(-)2013).				
(xiii)	800 Other Expenditure (03) Backward Region Grant Fund Sixth Schedule(part II)Areas			
	O. 45,00.00	45,00.00	34,21.00	(-)10,79.00
Reasons for final saving of ₹10,79.00 lakh have been intimated to be due to revision of budget allocation (August-2013).				
(xvi)	(10) National Social Assistance Prog. (NSAP) Old Age Pension Sixth Schedule(part II)Areas			
	O. 13,00.00	13,00.00	10,62.00	(-)2,38.00
Reasons for final saving of ₹2,38.00 lakh have not been intimated (August-2013).				
(xvii)	(12) National Family Benefit Scheme Sixth Schedule(part II)Areas			
	O. 2,00.00	2,00.00	...	(-)2,00.00
(xviii)	(13) Non-lapsable Central Pool of Resources for Development of North East General			
	O. 2,00.00	2,00.00	...	(-)2,00.00
Reasons for non-utilisation of entire original provision of ₹2,00.00 lakh each at serial number (xvii) and (xviii) above have been intimated to be due to non-receipt of sanction (August-2013).				
(xix)	(14) Chief Minister's Special Rural Development Fund(CMSRDF) General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Specific reasons for withdrawal of entire original provision of ₹4,00.00 lakh through re-appropriation was not stated.

GRANT NO.51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xx)	2515 Other Rural Development Programmes 800 Other Expenditure (17) Construction & Maintenance of Dept. Build./Non-residential Building. Sixth Schedule(part II)Areas			
	O.	6,41.56	...	(-)6,41.56
Reasons for non-utilisation of entire provision of ₹6,41.56 lakh have been intimated to be due to non-receipt of sanction (August-2013).				
(xxi)	(19) National Social Assistance Programme Sixth Schedule(part II)Areas			
	O.	2,35.00	...	(-)2,35.00
(xxii)	(24) Capacity Buildings etc with Meghalaya Rural Development Society General			
	O.	40.00	...	(-)40.00
(xxiii)	(25) IGNOAP National Social Assistance Programm (NSAP) Old Age Pension State Share Sixth Schedule(part II)Areas			
	O.	3,45.00	3,05.86	(-)39.14

Reasons for non-utilisation of entire original provision of ₹2,35.00 lakh, ₹40.00 lakh and ₹39.14 lakh respectively at serial number (xxi), (xxii) and (xxiii) above have not been intimated (August-2013).

51.1.5. Saving mentioned at note **51.1.4.** above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2501 Special Programmes for Rural Development 06 Self Employment Programmes 800 Other Expenditure (07) Extension of Training Centre (E.T.C) General			
	R.	20.00	20.00	...

Reason for augmentation of provision by ₹20.00 lakh through re-appropriation was not stated.

GRANT NO.51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2515 Other Rural Development Programmes 001 Direction and Administration (02) District Office under Community Development Sixth Schedule(part II)Areas			
	O. 81.69	81.69	1,50.03	(+)68.34
Reasons for final excess of ₹68.34 lakh through re-appropriation have been intimated to be due to payment of arrear pay, DA etc. (August-2013).				
(iii)	102 Community Development (01) Stage-I Block Sixth Schedule(part II)Areas	...	1,40.64	(+)1,40.64
(iv)	800 Other Expenditure (01) Multi Sectoral Development Programme. Sixth Schedule(part II)Areas	...	15.00	(+)15.00
Reasons for incurring expenditure of ₹1,40.64 lakh and ₹15.00 lakh respectively at serial number (iii) and (iv) above without budget provision have not been intimated (August-2013).				
(v)	(14) Chief Minister's Special Rural Development Fund(CMSRDF) Sixth Schedule(part II)Areas			
	O. 4,00.00			
	R. 4,00.00	8,00.00	8,00.00	...
(vi)	(18) DRDA Administration Sixth Schedule(part II)Areas			
	O. 55.00			
	R. 11.39	66.39	66.39	...
(vii)	2515 Other Rural Development Programmes 800 Other Expenditure (27) Infrastructure Support for Traditional Heads Sixth Schedule(part II)Areas			
	R. 3,00.00	3,00.00	3,00.00	...

Augmentation of provision by ₹4,00.00 lakh, ₹11.39 lakh and ₹3,00.00 lakh respectively at serial number (v), (vi) and (vii) above through re-appropriation was owing to insufficient budget provision.

GRANT NO.51-Concl.**Capital:**

51.2.1. No part of the available saving of ₹25.45 lakh was surrendered during the year.

51.2.2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(07) Construction and Renovation of Departmental Residential Buildings			
	Sixth Schedule(part II)Areas			
	O. 16.28			
	R. (-)15.01	1.27	...	(-)1.27

Reduction of ₹15.01 lakh through re-appropriation was owing to less requirement of fund than anticipated.

Reasons for non-utilisation of balance amount of ₹1.27 lakh have not been intimated (August-2013).

(ii)	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	(01) Construction, Renovation & Maintenance of Govt.Residential /Non-Residential Buildings for the Existing Blocks & New Blocks			
	Sixth Schedule(part II)Areas			
	O. 20.00			
	R. 15.01	35.01	10.83	(-)24.18

Augmentation of ₹15.01 lakh through re-appropriation was owing to requirement of more fund under construction of building.

Reasons for final saving of ₹24.18 lakh have not been intimated (August-2013).

GRANT NO.52
INDUSTRIES, CAPITAL OUTLAY ON CEMENT,
CAPITAL OUTLAY ON INDUSTRIES AND MINERALS,
OTHER LOANS FOR OTHER INDUSTRIES AND MINERALS
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousand of rupees)	
Revenue:			
Major Head:			
2852 Industries			
Original	6,48,51		
Supplementary	1,92,49	8,41,00	7,00,55
			(-)1,40,45
Amount surrendered during the year (31 st March-2013)			10,31

Capital:**Major Heads:**

4854 Capital Outlay on Cement and Non- Metallic Mineral			
4885 Other Capital Outlay on Industries and Minerals			
6885 Other Loans to Industries and Minerals.			
Original	5,36,00		
Supplementary	39,07,00	44,43,00	42,12,00
			(-)2,31,00
Amount surrendered during the year (31 st March-2013)			2,31,00

Notes and Comments :

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In lakh of rupees)	
52.1.Revenue:			
General	5,44.39	4,30.19	(-)1,14.20
Sixth Schedule (part II)Areas	2,96.61	2,70.36	(-)26.25
Total	8,41.00	7,00.55	(-)1,40.45

GRANT NO.52-Contd.

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)		
52.2.Capital:			
General	44,43.00	42,12.00	(-)2,31.00
Sixth Schedule (part II)Areas	...	...	...
Total	44,43.00	42,12.00	(-)2,31.00

Revenue

52.1.1. Against the available saving of ₹1,40.45 lakh, ₹10.31 lakh only was surrendered during the year and thereby 92.66 per cent of the total saving remained un-surrendered.

52.1.2. In view of the final saving of ₹1,40.45 lakh, supplementary provision of ₹1,92.49 lakh obtained during the year proved to be excessive.

52.1.3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	2852 Industries 80 General 001 Direction and Administration (01) Directorate of Industries General			
	O. 2,56.46			
	R. (-)0.37	2,56.09	2,37.83	(-)18.26
Reduction of provision by ₹0.37 lakh through re-appropriation was owing to less expenditure than anticipated.				
Reasons for final saving of ₹18.26 lakh have not been intimated (August-2013).				
(ii)	(02) District Organisation Sixth Schedule(part II)Areas			
	O. 2,06.36			
	S. 39.46	2,45.82	2,22.26	(-)23.56
(iii)	(04) Creation of Post for the Office of Joint Director of Industries, Tura General			
	O. 23.04	23.04	11.90	(-)11.14

GRANT NO.52-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2852 Industries 80 General 001 Direction and Administration (06) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Bamboo Chip Ltd. General			
	O.	2.90		
	S.	15.57	10.52	(-7.95)

Reasons for final saving of ₹23.56 lakh, ₹11.14 lakh and ₹7.95 lakh respectively at serial number (ii), (iii) and (iv) above have not been intimated (August-2013).

(v)	(07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd. General			
	O.	3.35		
	S.	83.13		
	R.	0.73	43.45	(-43.75)

Augmentation of ₹0.73 lakh through re-appropriation was owing to insufficient budget provision.

Reasons for final saving of ₹43.75 lakh have not been intimated (August-2013).

(vi)	(08) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Mawmluh Cherra Cement Ltd. General			
	O.	1.58		
	S.	29.75	23.58	(-7.75)
(vii)	(10) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman Meghalaya Khadi Village & Industries Board (MKVIB) General			
	O.	2.86		
	S.	11.29	7.51	(-6.64)

Reasons for final saving of ₹7.75 lakh and ₹6.64 lakh respectively at serial number (vi) and (vii) above have not been intimated (August-2013).

GRANT NO.52-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(viii)	2852 Industries 80 General 003 Industrial Education Research and Training (04) Payment for Professional and Special Services, Motivation Study(under Feasibility Study). General			
	O.	10.00		
	R.	(-)10.00	...	....

Entire original budget provision of ₹10.00 lakh was withdrawn by way of surrender reportedly due to revision of outlay by the Planning Department.

Capital:

52.2.1. The eventual saving of ₹2,31.00 lakh was surrendered during the year.

52.2.2. In view of the final saving of ₹2,31.00 lakh, supplementary provision of ₹39,07.00 lakh obtained during the year proved to be excessive.

52.2.3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4854 Capital Outlay on Cement and Non-Metallic Mineral Industries 01 Cement 190 Investments in Public Sector and Other Undertakings (01) Share Capital to Mawmluh Chera Cement Limited General			
	O.	5,00.00		
	S.	39,07.00		
	R.	(-)4,00.00	40,07.00	...

Withdrawal of ₹4,00,00 lakh was the net effect of decrease of ₹2,00.00 lakh through re-appropriation owing to less expenditure than anticipated and ₹2,00.00 lakh by way of surrender stated to be due to revision of outlay by the Planning Department.

GRANT NO.52-Concl.d.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
				(In lakh of rupees)
(ii)	4885 Other Capital Outlay on Industries and Minerals			
	60 Others			
	800 Other Expenditure			
	(02) Financial Operation to Meghalaya Industrial Development Corporation			
	General			
	O. 20.00			
	R. (-)15.00	5.00	5.00	....

Reduction of ₹15.00 lakh by way of surrender was reportedly due to revision of outlay by the Planning Department.

52.2.4. Saving mentioned at note **52.2.3.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
				(In lakh of rupees)
(i)	4885 Other Capital Outlay on Industries and Minerals			
	60 Others			
	800 Other Expenditure			
	(05) Setting up of New Industrial Parks			
	General			
	R. 2,00.00	2,00.00	2,00.00	...

Augmentation of ₹2,00.00 lakh through re-appropriation was owing to requirement of more fund.

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	50,02,00		
Supplementary	11,00,03	61,02,03	56,59,91
			(-)4,42,12
Amount surrendered during the year (31 st March 2013)			5,17,86

Notes and Comments:

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

53.1.Revenue:

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
General	30,08.08	28,33.34	(-)1,74.74
Sixth Schedule (part II)Areas	30,93.95	28,26.57	(-)2,67.38
Total	61,02.03	56,59.91	(-)4,42.12

53.1.1. In the eventual saving of ₹4.42.12 lakh, ₹5,17.86 lakh was surrendered during the year.

53.1.2. Persistent saving were noticed during the years, 2009-10, 2010-11 and 2011-12 to the extent of ₹4,95.41 lakh, ₹3,44.64 lakh and ₹2,26.46 lakh respectively ranging from 5.19 per cent to 12.41 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

GRANT NO.53-Contd.

53.1.3. Saving 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 (01) Headquarters Organisation for Handloom and Sericulture General			
	O.	2,01.43		
	S.	31.51		
	R.	(-21.60)	2,09.81	(-1.53)

Reduction of ₹21.60 lakh was the net result of increase of ₹1.25 lakh for meeting urgent expenditure and decrease of ₹0.90 lakh for non-requirement of fund both through re-appropriation and further decrease of ₹21.95 lakh by way of surrender reportedly due to imposition of restriction on expenditure, non-receipt of LOA from Finance (B) Department etc.

Reasons for final saving of ₹1.53 lakh have not been intimated (August-2013).

(ii)	(03) District Establishment (Sericulture) Sixth Schedule(part II)Areas			
	O.	1,17.33		
	S.	54.01		
	R.	(-7.58)	1,55.87	(-7.89)

Withdrawal of ₹7.58 lakh was the net effect of increase of ₹7.36 lakh through re-appropriation for meeting committed expenditure on salaries, decrease of ₹3.21 lakh through re-appropriation for less expenditure than anticipated and further decrease of ₹11.73 lakh by way of surrender stated to be due to imposition of 10 per cent cut on expenditure as a measure of economy.

Reasons for final saving of ₹7.89 lakh have not been intimated (August-2013).

(iii)	003 Training (02) Training and Study Tour (Sericulture) Sixth Schedule(part II)Areas			
	O.	36.11		
	S.	28.31		
	R.	(-13.59)	50.59	(-0.24)

Surrender of ₹13.59 lakh was reportedly due to imposition of restriction on expenditure.

Reasons for final saving of ₹0.23 lakh have not been intimated (August-2013).

GRANT NO.53-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2851 Village and Small Industries 003 Training (08) In-house Training of Existing Weavers including Support for their Units Sixth Schedule(part II)Areas			
	O.	1,93.90		
	R.	(-)12.62	1,83.15	(+)1.87

Reduction of ₹12.62 lakh was the net result of decrease of ₹6.94 lakh through re-appropriation owing to less expenditure than anticipated and further decrease of ₹5.68 lakh by way of surrender stated to be due to non-approval of the proposal for purchase of vehicle, non-receipt of LOA from Finance (B) Department.

Reasons for final excess of ₹1.87 lakh have not been intimated (August-2013).

(v)	103 Handloom Industries (03) Sub-divisional and Rural Establishment Sixth Schedule(part II)Areas			
	O.	1,65.60		
	S.	48.99		
	R.	(-)33.76	1,84.29	(+)3.46

Surrender of ₹33.76 lakh was reportedly due to imposition of restriction on expenditure as a measure of economy.

Reasons for final excess of ₹3.46 lakh have not been intimated (August-2013).

(vi)	(25) Establishment of Mini Yarn Bank Sixth Schedule(part II)Areas			
	O.	28.54	15.02	(-)13.52

Reasons for final saving of ₹13.52 lakh have not been intimated (August-2013).

(vii)	(36) Weavers Credit Card & Financial package General			
	O.	57.00		
	R.	(-)56.12	0.88	....

Reduction of ₹56.12 lakh was the net result of decrease of ₹50.00 lakh through re-appropriation owing to less expenditure than anticipated and ₹6.12 lakh by way of surrender reportedly due to non-receipt of sanction from the Government of India.

GRANT NO.53-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(viii)	2851 Village and Small Industries 103 Handloom Industries (38) Intensive Organisation of 6500 Un-organised Handloom Weavers for Self Employment Sixth Schedule(part II)Areas			
	O.	18.50		
	R.	(-)18.50	...	....
(ix)	(42) Employment Programme to 500 Looms less Experts Weavers Engaged in the Departmental Centres Sixth Schedule(part II)Areas			
	O.	42.00		
	R.	(-)42.00	...	....

Withdrawal of entire provision of ₹18.50 lakh and ₹42.00 lakh respectively at serial number (viii) and (ix) above through re-appropriation was owing to non-incurring of any expenditure.

(x)	107 Sericulture Industries (07) Eri Grainages and Concentration Centres Sixth Schedule(part II)Areas			
	O.	1,76.61		
	S.	1,10.21		
	R.	(-)10.26	2,76.56	2,66.19
				(-)10.37

Withdrawal of ₹10.26 lakh was the net result of increase of ₹8.68 lakh through re-appropriation owing to requirement of more fund and decrease of ₹18.94 lakhs by way of surrender was stated to be due to imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹10.37 lakh have not been intimated (August-2013).

(xi)	(11) Regional Oak Tassar and Sub-station Sixth Schedule(part II)Areas			
	O.	5.56		
	S.	19.01		
	R.	0.01	24.58	7.49
				(-)17.09

Increase of ₹0.01 lakh was the net effect of increase of ₹0.65 lakh through re-appropriation owing to requirement of more fund and decrease of ₹0.64 lakhs by way of surrender reportedly due to 10 per cent cut on expenditure as a measure of economy.

Reasons for final saving of ₹17.09 lakh have not been intimated (August-2013).

GRANT NO.53-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xii)	2851 Village and Small Industries 107 Sericulture Industries (24) Catalytic Development Programme General			
	O. 1,20.00			
	R. (-)52.98	67.02	64.82	(-)2.20
Surrender of ₹52.98 lakh was stated to be due to non-receipt of sanction order from (a) Central Silk Board, (b) Planning Department for purchase of vehicle etc.				
Reasons for final saving of ₹2.20 lakh have not been intimated (August-2013).				
(xiii)	(36) Intensive Nursery Development of Quality Planning Materials (Mulberry,Eri & Muga) Sixth Schedule(part II)Areas			
	O. 13.90			
	R. (-)13.90	....	....	....
(xiv)	(39) Promotion & Development of Host-Plan of Mulberry etc Sixth Schedule(part II)Areas			
	O. 16.05			
	R. (-)16.05	....	....	....
(xv)	(40) Support to the Mulberry Silk Cocoon Producers in the New Area Sixth Schedule(part II)Areas			
	O. 15.00			
	R. (-)15.00	...	....	....
(xvi)	(41) Technology up-gradation of The existing Mulberry Eri&Muga Extension Services Centre Sixth Schedule(part II)Areas			
	O. 13.00			
	R. (-)13.00	...	....	....
(xvii)	(44) Setting up of Eri spinning Centre General			
	O. 38.33			
	R. (-)38.33	...	....	....

Withdrawal of ₹13.90 lakh, ₹16.05 lakh, ₹15.00 lakh, ₹13.00 lakh and ₹38.33 lakh respectively at serial number (xiii), (xiv), (xv), (xvi) and (xvii) above through re-appropriation was owing to non-incurring any expenditure.

GRANT NO.53-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xviii)	2851 Village and Small Industries 107 Sericulture Industries (45) Integrated Basin & Livelihood Development Programme General			
	O.	10,00.00		
	R.	(-)7,06.59	3,00.00	(+)6.59

Reduction of ₹7,06.59 lakh was the net result of decrease of ₹6,98.39 lakh through re-appropriation owing to less expenditure than anticipated and further decrease of ₹8.20 lakh by way of surrender reportedly due to down size of allocation of fund by the Planning Department.

Reasons for final excess of ₹6.59 lakh have not been intimated (August-2013).

(xix)	800 Other Expenditure (02) Extention of Office Buildings. General			
	O.	10.20		
	R.	(-)10.20	...	....
(xx)	(07) Renovation/Improvement of Buildings including retaining Wall. General			
	O.	19.75		
	R.	(-)19.75	...	....
(xxi)	Sixth Schedule(part II)Areas O. R.	10.85 (-)10.85	...	....
(xxii)	(10) Acquisition of land Including fencing and land Development General			
	O.	20.20		
	R.	(-)20.20	...	....

Withdrawal of ₹10.20 lakh, ₹19.75 lakh, ₹10.85 lakh and ₹20.20 lakh respectively at serial number (xix), (xx), (xxi) and (xxii) above through re-appropriation was owing to non-incurring expenditure.

GRANT NO.53-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
Centrally Sponsored Schemes				
(xxiii)	2851 Village and Small Industries 107 Sericulture Industries (03) Sericulture Catalytic Development Programme funded by Central Silk Board. General			
	O.	8,00.00		
	R.	(-)2,69.42	5,30.58	....

Reduction of ₹2,69.42 lakh was the net effect of decrease of ₹91.56 lakh through re-appropriation owing to less expenditure than anticipated and ₹1,77.86 lakh by way of surrender reportedly due to non-receipt of LOA from the Finance (B) Department, sanction from the Central Silk Board etc.

53.1.4. Saving as mentioned at note **53.1.3.** above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2851 Village and Small Industries 103 Handloom Industries (04) Handloom Institution/Production Centres Sixth Schedule(part II)Areas			
	O.	2,59.01		
	S.	47.67		
	R.	(-)31.60	2,75.08	(+)70.66

Withdrawal of ₹31.60 lakh was the net result of increase of ₹6.59 lakh for insufficient budget allocation and decrease of ₹3.50 lakh for less expenditure than anticipated both through re-appropriation and further decrease of ₹34.69 lakh by way of surrender stated to be due to non-incurring any expenditure, imposition of 10 per cent cut on expenditure as a measure of economy etc.

Reasons for final excess of ₹70.66 lakh have not been intimated (August-2013).

(ii)	(06) Intensive Development of Handloom Sixth Schedule(part II)Areas			
	O.	44.79		
	S.	3.49		
	R.	(-)4.56	43.72	(+)26.69

Surrender of ₹4.56 lakh was reportedly due to imposition of 10 per cent cut on expenditure as a measure of economy.

Reasons for final excess of ₹26.69 lakh have not been intimated (August-2013).

GRANT NO.53-Conclld.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2851 Village and Small Industries 103 Handloom Industries (27) Promotion of Departmental Handloom Production Centres on Commercial Lines Sixth Schedule(part II)Areas	...	13.52	(+)13.52

Reasons for incurring expenditure without any budget provision of ₹13.52 lakh have not been intimated (August-2013).

(iv)	(30) Integrated Handloom Development Scheme General			
	O.	10.00		
	R.	(-4.82)	5.18	37.32
				(+)32.14

Withdrawal of ₹4.82 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government of India.

Reasons for final excess of ₹32.14 lakh have not been intimated (August-2013).

(v)	800 Other Expenditure (01) Construction of Office Building General			
	O.	1.00		
	R.	1,16.72	1,17.72	1,17.72
			

Augmentation of ₹1,16.72 lakh through re-appropriation was owing to requirement of more fund to meet the urgent expenditure.

(vi)	(67) Special Central Assistance for Package of Handloom Weavers General			
	S.	4,15.00		
	R.	8,10.00	12,25.00	12,25.00
			

Enhancement of ₹8,10.00 lakh through re-appropriation was owing to non-allotment of budget provision.

Centrally Sponsored Schemes

(vii)	(20) Integrated Handloom Development Scheme General			
	O.	2,40.00		
	R.	91.56	3,31.56	2,99.42
				(-)32.14

Augmentation of ₹91.56 lakh through re-appropriation was owing to insufficient budget allotment.

Reasons for final saving of ₹32.44 lakh have not been intimated (August-2013).

**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	28,02,49		
Supplementary	15,44,57	39,00,04	(-)4,47,02
Amount surrendered during the year (31 st March-2013)			2,75,53

Capital:

Major Heads:

4216 Capital Outlay on Housing			
4851 Capital Outlay on Village and Small Industries			
Original	7,04,00		
Supplementary	...	4,35,00	(-)2,69,00
Amount surrendered during the year			2,59,00

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
54.1.Revenue:			
General	27,70.62	26,52.25	(-)1,18.37
Sixth Schedule (Part-II)Areas	15,76.44	12,47.79	(-)3,28.65
Total	43,47.06	39,00.04	(-)4,47.02

GRANT NO.54-Contd.

	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
54.2.Capital:			
General	7,04.00	4,35.00	(-)2,69.00
Sixth Schedule (part II)Areas	...	...	...
Total	7,04.00	4,35.00	(-)2,69.00

Revenue:

54.1.1. Against the available saving of ₹4,47.02 lakh, ₹2,75.53 lakh only was surrendered during the year and 38.36 per cent of the total saving remained un-surrendered.

54.1.2. In view of the final saving of ₹4,47.02 lakh supplementary provision of ₹15,44.57 lakh obtained during the year proved to be excessive.

54.1.3. Persistent savings were noticed during the years, 2009-10, 2010-11 and 2011-12 to the extent of ₹3,00.49 lakh, ₹3,65.48 lakh and ₹4,66.93 lakh respectively ranging from 13.38 per cent to 18.98 per cent to the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

54.1.4. 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 (04) Training Institute Leather, Blacksmithy and Carpentry Section) Sixth Schedule(part II)Areas			
	O.	94.39		
	S.	35.94	1,08.03	(-)22.30

Reasons for final saving of ₹22.30 lakh have not been intimated (August-2013).

(ii)	(06) Training Institute (Bee Keeping Section) General			
	O.	50.00		
	R.	(-)20.00	30.00	...

GRANT NO.54-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2851 Village and Small Industries 003 Training (08) Training of Departmental Officer & Staff General			
	O.	11.05		
	R.	(-)4.00	7.05	....
				(-)7.05

Withdrawal of ₹20.00 lakh and ₹4.00 lakh respectively at serial number (ii) and (iii) above by way of surrender was reportedly due to Revision of Outlay by the Planning Department and non-receipt of sanction from the Government of India.

Reasons for final saving of ₹7.05 lakh at serial number (iii) above not been intimated (August-2013).

(iv)	104 Handicraft Industries (06) Employment Programme (Knitting-cum-Employment Sixth Schedule(part II)Areas			
	O.	1,08.36		
	S.	21.88		
	R.	(-)0.85	1,29.39	1,16.81
				(-)12.58

Reduction of ₹0.85 lakh through re-appropriation was the net effect of decrease of ₹1.02 lakh for less expenditure than anticipated and increase of ₹0.17 lakh for payment of expenditure under travelling expenses.

Reasons for final saving of ₹12.58 lakh have not been intimated (August-2013).

(v)	(03) Handicraft Promotion General			
	O.	1,00.00		
	R.	(-)35.60	64.40	64.40
			

Specific reasons for withdrawal of ₹35.60 lakh by way of surrender was not stated.

(vi)	105 Khadi and Village Industries (01) Grants-in-aid to Khadi Industries General			
	O.	2,30.71		
	S.	27.90	2,58.61	2,47.09
				(-)11.52

Reasons for final saving of ₹11.52 lakh have not been intimated (August-2013).

GRANT NO.54-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2851 Village and Small Industries 200 Other Village Industries (03) District Industries Centres Sixth Schedule(part II)Areas			
	O.	6,83.51		
	S.	1,32.20		
	R.	2.28	8,17.99	7,39.77
				(-78.22)

Augmentation of ₹2.28 lakh through re-appropriation was the net result of increase of ₹3.44 lakh for insufficient budget provision under Medical expenses/Domestic Travel expenditure and decrease of ₹1.16 lakh for less expenditure than anticipated.

Reasons for final saving of ₹78.22 lakh have not been intimated (August-2013).

(viii)	(07) Apiculture Mission under IBDP General			
	O.	5,00.00		
	R.	(-2,37.00)	2,63.00	2,63.00
				...

Withdrawal of ₹2,37.00 lakh was the net effect of decrease of (a) ₹37.00 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹2,00.00 lakh by way of surrender reportedly due to Revision of Outlay by the Planning Department.

(ix)	(08) National Mission on Food Programme Sixth Schedule(part II)Areas			
	S.	1,72.50	1,72.50	....
				(-1,72.50)

Reasons for for non-utilisation of entire provision of ₹1,72.50 lakh have not been intimated (August-2013).

Centrally Sponsored Schemes

(x)	102 Small Scale Industries (01) Upgradation of Data-base (Quinquennial Census Survey Studies) General			
	O.	15.00	15.00	...
				(-15.00)
(xi)	200 Other Village Industries (08) Infrastructure Development of Backward Areas General			
	O.	1,26.00		
	S.	17.25	1,43.25	1,12.50
				(-30.75)

Reasons for non-utilisation of entire provision of ₹15.00 lakh at serial number (x) and final saving of ₹30.75 lakh at serial number (xi) above have not been intimated (August-2013).

GRANT NO.54-Contd.

54.1.5. Saving as mentioned at note **54.1.4.** above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)			
(i)	2851 Village and Small Industries 200 Other Village Industries (08) Infrastructure Development of Backward Areas General	...	13.50	(+13.50)

Reasons for incurring expenditure of ₹13.50 lakh without budget provision resulting final excess have not been intimated (August-2013).

(ii)	(04) Training Programme General			
	S. 2,00.00			
	R. 37.00	2,37.00	2,43.00	(+6.00)

Augmentation of ₹ 37.00 lakh through re-appropriation was owing to requirement of more fund under Other Charges.

Reasons for final excess of ₹ 6.00 lakh have not been intimated (August-2013).

(iii)	(08) National Mission on Food Programme General	1,89.75	(+1,89.75)
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Reasons for incurring expenditure of ₹1,89.75 lakh without budget provision resulting final excess have not been intimated (August-2013).

Capital:

54.2.1.. Out of the available saving of ₹2,69.00 lakh , ₹2,59.00 lakh was surrendered during the year.

54.2.2. Persistent savings were noticed during the years, 2009-10, 2010-11 and 2011-12 to the extent of ₹7.80 lakh, ₹38.00 lakh and ₹ 6,10.00 lakh respectively ranging from 11.17 per cent to 84.14 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakh of rupees)			
(i)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (03) Construction of Office Buildings General			
	O. 50.00			
	R. (-)50.00	....	....	...

Entire original provision of ₹50.00 lakh was surrendered reportedly due to revision of outlay by the Planning Department.

GRANT NO.54-Concl.d.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	4851 Capital Outlay on Village and Small Industries 101 Industrial Estates (01) Establishment of Industrial Estate General			
	O. 1,10.00	1,10.00	1,00.00	(-)10.00

Reasons for final saving of ₹10.00 lakh have not been intimated (August-2013).

(iii)	(07) Upgradation of Industrial Estate at Khasi Hills & Garo Hills General			
	O. 4,30.00			
	R. (-)1,00.00	3,30.00	3,30.00	...
(iv)	(04) Development of Industrial Areas General			
	O. 50.00			
	R. (-)50.00	...	...	...
(v)	(08) Acquisition of Land at Industrial Park/Garo Hills General			
	O. 10.00			
	R. (-)10.00	....	....	...

Withdrawal of ₹1,00.00 lakh, ₹50.00 lakh and ₹10.00 lakh respectively at serial number (iii), (iv) and (v) above by way of surrender was stated to be due to revision of outlay by the Planning Department.

(vi)	104 Handicraft Industries (01) Share Capital Contribution to Meghalaya Handicraft Development Corporation General			
	O. 45.00			
	R. (-)45.00	....	....	...

Surrender of entire provision of ₹45.00 lakh was reportedly due to non-receipt of the Government sanction.

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	34,45,00		
Supplementary	64,82,11	99,27,11	97,79,66
			(-)1,47,45
Amount surrendered during the year (31 st March-2013)			1,44,17

Notes and Comments:**55.1.Revenue:**

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)	
General	22,78.41	21,32.36	(-)1,46.05
Sixth Schedule (part II)Areas	76,48.70	76,47.30	(-)1.40
Total Voted	99,27.11	97,79.66	(-)1,47.45

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Head:			
3054 Roads and Bridges			
Original	1,40,30,00		
Supplementary	...	1,74,15,47	(+33,85,47
Amount surrendered during the year			
			...

Capital:**Major Head:**

5054 Capital Outlay on Roads and Bridges			
Original	3,41,30,96		
Supplementary	1,38,00,00	4,03,69,33	(-)75,61,63
Amount surrendered during the year (31 st March-2013)			
			5,06,72

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
56.1.Revenue:			
General	...	...	...
Sixth Schedule (part II)Areas	1,40,30.00	1,74,15.47	(+33,85.47
Total	1,40,30.00	1,74,15.47	(+)33,85.47
56.2.Capital:			
General	...	11,56.24	(+11,56.24
Sixth Schedule (part II)Areas	4,79,30.96	3,92,13.09	(-)87,17.87
Total	4,79,30.96	4,03,69.33	(-)75,61.63

GRANT NO.56-Contd.**Revenue:**

56.1.1. The revenue portion of the grant closed with an excess expenditure of ₹33,85.47 lakh (₹33,85,46,669/-) which requires regularisation. One of the reason for such excess expenditure is due to accounting adjustment and clearance of old outstanding amount kept under suspense owing to disallow the reimbursement of National Highway claim by the Ministry of Surface Transport (Regional Pay and Accounts Office, NH Division , NER, Guwahati).

56.1.2. Excess occurred mainly 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. 10,15.34	10,15.34	25,79.62	(+)15,64.28
(ii)	(02) Other Maintenance Expenditure-Road Works Sixth Schedule(part II)Areas			
	O. 70,46.80	70,46.80	84,16.74	(+)13,69.94
(iii)	800 Other Expenditure (05) Up-gradation of Standard of Administration Awarded by 12th/13th Finance Commission Sixth Schedule(part II)Areas			
	O. 24,00.00	24,00.00	58,21.89	(+)34,21.89

Reasons for final excess of ₹15,64.28 lakh, ₹13,69.94 lakh and ₹34,21,89 lakh respectively at serial number (i), (ii) and (iii) above have not been intimated (August-2013).

56.1.3. Excess mentioned at note **56.1.2.** above was partly offset by saving under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	3054 Roads and Bridges 03 State Highways 103 Maintenance and Repairs (01) Work Charged Establishment- Machinery and Equipment. Sixth Schedule(part II)Areas			
	O. 75.72	75.72	...	(-)75.72

GRANT NO.56-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	3054 Roads and Bridges 03 State Highways 103 Maintenance and Repairs (02) Work Charged Establishment Bridges Sixth Schedule(part II)Areas			
	O. 1,86.03	1,86.03	...	(-)1,86.03
(iii)	3054 Roads and Bridges 03 State Highways 103 Maintenance and Repairs (03) Work Charged Establishment Road Works Sixth Schedule(part II)Areas			
	O. 6,66.11	6,66.11	...	(-)6,66.11
(iv)	(04) Other Maintenance Expenditure-Machinery and Equipment Sixth Schedule(part II)Areas			
	O. 15,00.00	15,00.00	...	(-)15,00.00
(v)	(05) Other Maintenance Expenditure-Bridges Sixth Schedule(part II)Areas			
	O. 5,30.00	5,30.00	4.89	(-)5,25.11
(vi)	04 District and Other Roads (2) 800 Other Expenditure (06) Maintenance of Completed PMGSY Roads Sixth Schedule(part II)Areas			
	O. 6,10.00	6,10.00	5,90.00	(-)20.00

Reasons for final saving of ₹75.72 lakh, ₹1,86.03 lakh, ₹6,66.11 lakh, ₹15,00.00 lakh, ₹5,25.11 lakh and ₹20.00 lakh respectively at serial number (i), (ii), (iii), (iv), (v) and (vi) above have not been intimated (August-2013).

Capital:

56.2.1. Against the available saving of ₹75,61.63 lakh, ₹5,06.72 lakh only was surrendered during the year and thereby 93.30 percent of the total saving remained un-surrendered.

56.2.2. In view of the final saving of ₹75,61.63 lakh, supplementary provision of ₹1,38,00.00 lakh obtained during the year proved to be excessive.

GRANT NO.56-Contd.

56.2.3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	5054 Capital Outlay on Roads and Bridges 03 State Highways 800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas			
	O. 64,90.96	64,90.96	18.09	(-)64,72.87
(ii)	04 District and Other Roads 800 Other Expenditure (09) Non-Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O. 77,75.00	77,75.00	21,68.46	(-)56,06.54
Reasons for final saving of ₹64,72.87 lakh and ₹56,06.54 lakh respectively at serial number (i) and (ii) above have not been intimated (August-2013).				
(iii)	(02) Externally aided Project under Asian Development Bank Sixth Schedule(part II)Areas			
	O. 1,20,00.00			
	R. (-)94,55.28	25,44.72	...	(-)25,44.72
Reduction of ₹94,55.28 lakh through re-appropriation was owing to non-utilisation of fund.				
Reasons for non-utilisation of balance amount of ₹25,44.72 lakh have not been intimated (August-2013).				
(iv)	(22) Grant under Article 275(1) Sixth Schedule(part II)Areas			
	O. 11,50.00	11,50.00	...	(-)11,50.00
(v)	(23) Up-gradation of Standard of Administration awarded by Thirteen Finance Commission- Construction of Bridges Sixth Schedule(part II)Areas			
	O. 20,00.00	20,00.00	19,17.05	(-)82.95
Reasons for final saving of ₹11,50.00 lakh and ₹82.95 lakh respectively at serial number (iv) and (v) above have not been intimated (August-2013).				

GRANT NO.56-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure (31) Renovation and Extension of Important I.Bs. Sixth Schedule(part II)Areas			
	S. 8,00.00			
	R. (-)5,06.72	2,93.28	65.99	(-)2,27.29

Reduction of ₹5,06.72 lakh by way of surrender was reportedly due to non-receipt of sanction.

Reasons for final saving of ₹2,27.29 lakh have not been intimated (August-2013).

(vii)	(24) Up-gradation of State Highways(SH), Major District Roads(MDR)(MIDB) Infrastructure Development Sixth Schedule(part II)Areas			
	S. 1,30,00.00	1,30,00.00	4,94.38	(-)1,25,05.62

Reasons for final saving of ₹1,25,05.62 lakh respectively at have not been intimated (August-2013)

56.2.4. Saving mentioned at note **56.2.3.** above was partly offset by excess 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. 15,15.00	15,15.00	70,22.91	(+)55,07.91
(ii)	(03) Construction of Rural Road General	...	41.00	(+)41.00
(iii)	(04) Road Financed from Central Road Fund Sixth Schedule(part II)Areas	...	22,60.68	(+)22,60.68
(iv)	(06) Road Financed from NABARD Loan etc. Sixth Schedule(part II)Areas			
	O. 32,00.00	32,00.00	39,46.47	(+)7,46.47

Reasons for final excess of ₹55,07.91 lakh and ₹41.00 lakh, ₹22,60.68 lakh and ₹7,46.47 lakh respectively at serial number (i), (ii), (iii) & (iv) above have not been intimated (August-2013).

GRANT NO.56-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(v)	5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure (21) Project undertaken under Special Plan Assistance Sixth Schedule(part II)Areas				
	R.	90,55.28	90,55.28	1,63,12.60	(+)72,57.32

Augmentation of ₹90,55.28 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of ₹72,57.32 lakh have not been intimated (August-2013).

(vi)	General	...	6,93.55	6,93.55
(vii)	(22) Grant under Article 275(i) General	...	4,21.68	4,21.68

Reasons for incurring expenditure of ₹6,93.55 lakh and ₹4,21.68 lakh respectively at serial number (vi) and (vii) above without budget provision have not been intimated (August-2013).

(viii)	(27) Special Plan Assistance- Up-gradation of Roads of New District Head Quarters Sixth Schedule(part II)Areas				
	R.	3,00.00	3,00.00	50,00.32	(+)47,00.32

Augmentation of provision of ₹3,00.00 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of ₹47,00.32 lakh have not been intimated (August-2013).

GRANT NO.57
TOURISM, CAPITAL OUTLAY ON TOURISM,
CAPITAL OUTLAY ON PUBLIC WORKS, LOANS FOR TOURISM
(All Voted-All General)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
Revenue:			
Major Head:			
3452 Tourism			
Original	24,26,00		
Supplementary	8,00,00	32,26,00	19,69,77
			(-)12,56,23
Amount surrendered during the year			...

Capital:**Major Head:**

5452 Capital Outlay on Tourism			
Original	11,00		
Supplementary	...	11,00	10,00
			(-)1,00
Amount surrendered during the year			...

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)			
57.1.Revenue:			
General	32,26.00	19,69.03	(-)12,56.97
Sixth Schedule (part II)Areas	...	.74	(+).74
Total	32,26.00	19,69.77	(-)12,56.23
57.2.Capital:			
General	11.00	10.00	(-)1.00
Sixth Schedule (part II)Areas	...	...	...
Total	11.00	10.00	(-)1.00

GRANT NO.57-Contd.**Revenue:**

57.1.1. No part of the available saving of ₹2,56.23 lakh was surrendered during the year. This was also noticed during the year 2009-10 and 2010-11.

57.1.2. In view of the final saving of ₹12,56.23 lakh supplementary provision of ₹8,00.00 lakh obtained during the year proved to be unjustified as the actual expenditure did not even come up to original provision.

57.1.3. Persistent savings were noticed during the years, 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹98.06 lakh, ₹5,75.17 lakh, ₹3,62.75 lakh and ₹1,81.49 lakh respectively ranging from 10.52 per cent to 29.83 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

57.1.4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(i)	3452 Tourism 01 Tourism Infrastructure 101 Tourist Centre (09) Development of Tourist Spots General				
	O.	4,10.00			
	S.	8,00.00			
	R.	49.40	12,59.40	10,63.57	(-),95.83
Augmentation of ₹49.40 lakh through re-appropriation was owing to increase of ₹50.00 lakh for requirement of more fund for purchase of land for creation of Urban Park in Meghalaya and decrease of ₹ 0.60 lakh for less requirement of fund.					
Reasons for final saving of ₹1,95.83 lakh have not been intimated (August-2013).					
(ii)	190 Assistance to Public Sectors and Other Undertaking (02) Financial Assistance To M.T.D.C. General				
	O.	53.40	53.40	...	(-),53.40
(iii)	(03) Tourism Promotion Subsidy General				
	O.	47.00	47.00	...	(-),47.00
(iv)	(08) Expenditure Of Chairman Vice Chairman Of MTDC General				
	O.	34.61	34.61	17.22	(-),17.39

GRANT NO.57-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)	
(v)	3452 Tourism 80 General 001 Direction and Administration (01) Headquarters Establishment General				
	O.	2,98.66	2,98.66	2,02.11	(-96.55)
(vi)	104 Promotion and Publicity (05) Other Tourist Information Centres General				
	O.	1,71.69	1,71.69	63.53	(-1,08.16)
(vii)	800 Other Expenditure (10) 13th Finance Commission Award, Development of Caves General				
	O.	1,25.00	1,25.00	...	(-1,25.00)
Reasons for final saving of ₹53.40 lakh, ₹47.00 lakh, ₹17.39 lakh, ₹96.55 lakh, ₹1,08.16 lakh and ₹1,25.00 lakh respectively at serial number at (ii), (iii), (iv), (v), (vi) and (vii) above have not been intimated (August-2013).					
(viii)	(28) Tourism Mission for IBDP General				
	O.	10,00.00			
	R.	(-)50.00	9,50.00	3,61.03	(-)5,88.97

Withdrawal of ₹50.00 lakh through re-appropriation was owing to part utilisation of fund.

Reasons for final saving of ₹5,88.97 lakh have not been intimated (August-2013).

Capital:

57.2.1. No part of the available saving of ₹1.00 lakh was surrendered during the year.

57.2.2. Saving occurred under the major head of account-5452 Capital Outlay on Tourism-01 Tourist Infrastructure-800 Other Expenditure-(06) Construction of Directorate of Tourism Office/Paryatan Bhavan at Shillong (General) and reasons thereof not intimated (August-2013).

APPROPRIATION
INTERNAL DEBT OF THE STATE GOVERNMENT
(All Charged-All General)

	Total appropriation	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
59.1.Capital:			
Major Head:			
6003 Internal Debt of the State Government			
Original	1,98,72,03		
Supplementary	...	1,48,21,63	(-)50,50,40
Amount surrendered during the year (31 st March-2013)			50,50,40

Notes and Comments:**Capital:**

59.1.1. The eventual saving of ₹50,50.40 lakh was surrendered during the year.

59.1.2. Persistent savings were noticed during the years 2008-09, 2009-10, 2010-11 and 2011-12 to the extent of ₹41,49.17 lakh, ₹40,59.78 lakh, ₹32,27.42 lakh and ₹43.34.62 lakh respectively ranging from 21.59 per cent to 27.53 per cent of the total budget provision which indicate defective budgetary control on the part of the Controlling Authority.

59.1.3. Saving occurred mainly under :

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-)
(In lakh of rupees)				
(i)	6003 Internal Debt of the State Government			
	101 Market Loans			
	(72) 7.8 percent Meghalaya Dev. Loan, 2012			
	General			
	O.	29,40.00	29,40.00	.... (-)29,40.00

Reasons for non-utilisation of entire provision of ₹29,40.00 lakh have not been intimated (August-2013).

APPROPRIATION-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	6003 Internal Debt of the State Government			
	105 Loans from the National Bank for Agricultural and Rural Development			
	(01) Loan from NABARD General			
	O. 40,00.00			
	R. (-)6,05.44	33,94.56	....	(-)33,94.56
Withdrawal of ₹6,05.44 lakh was the net effect of decrease of (a) ₹0.39 lakh through re-appropriation-reasons thereof not stated and (b) ₹6,05.05 lakh by way of surrender reportedly due to non-receipt of loan as anticipated.				
Reasons for non-utilisation of balance amount of ₹33,94.56 lakh have not been intimated (August-2013).				
(iii)	106 Compensation and other Bonds (01) 8.5% Tax free Govt. Of Meghalaya Special Bonds (Power Bonds)October,2006 General			
	O. 1,40.00			
	R. (-)0.10	1,39.90	....	(-)1,39.90
(iv)	108 Loans from National Co-operative Development Corporation (01) Loan from NCDC General			
	O. 1,63.00			
	R. (-)26.67	1,36.33	.....	(-)1,36.33
(v)	109 Loans from Other Institutions (01) Other Loans General			
	O. 13,00.00			
	R. (-)2,72.66	10,27.34	....	(-)10,27.34
(vi)	110 Ways and Means Advances from The Reserve Bank of India (01) Ways and Means Advances General			
	O. 40,00.00			
	R. (-)40,00.00	...	...	...
(vii)	(02) Loans (Shortfall) General			
	O. 50.00			
	R. (-)50.00	...	...	....

APPROPRIATION-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(viii)	6003 Internal Debt of the State Government			
	111 Special Securities issued to National Small Savings Fund of The Central Government			
	(01) National Small Savings Fund General			
	O.	15,00.00		
	R.	(-)93.20	14,06.80	....

Reduction of ₹0.10 lakh, ₹26.67 lakh, ₹2.72.66 lakh, ₹40,00.00 lakh, ₹50.00 lakh and ₹93.20 lakh respectively at serial number (iii), (iv), (v), (vi), (vii) and (viii) above by way of surrender was stated to be due to non-receipt of loans as anticipated.

Reasons for final saving of ₹1,39.90 lakh, ₹1,36.33 lakh and ₹10,27.34 lakh respectively at serial number (iii), (iv) and (v) above have not been intimated (August-2013).

59.1.4. Saving mentioned at note **59.1.3.** above was partly offset by excess under :

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	6003 Internal Debt of the State Government			
	101 Market Loans			
	(71) 7.80% Meghalaya State Development Loan 2012			
	General			
	O.	21,00.00		
	R.	0.39	50,40.00	(+)29,39.61

Specific reasons for augmentation of ₹0.39 lakh through re-appropriation was not stated.

Reasons for final excess of ₹29,39.61 lakh have not been intimated (Aug 2013).

(ii)	106 Compensation and other Bonds 8.50% Meghalayan Govt. Power Bond October 2012			
	General	....	69.95	(+)69.95
(iii)	106 Compensation and other Bonds 8.50% Meghalayan Govt. Power Bond April 2013			
	General	.....	69.95	(+)69.95

Reasons for incurring expenditure of ₹69.95 lakh each respectively at serial number (ii) and (iii) above without any appropriation have not been intimated (August-2013).

APPROPRIATION
LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT
(All Charged-All General)

	Total appropriation	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)			
59.2.Capital:			
Major Head:			
6004 Loans and Advances from the Central Government			
Original	20,87,25		
Supplementary	...	20,87,25	(-)58,38
Amount surrendered during the year (31 st March-2013)			57,67

GRANT NO.60
LOANS TO GOVERNMENT SERVANTS, ETC
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousand of rupees)				
60.1.Capital:				
Major Head:				
7610	Loans to Government Servants etc			
Original	15,86,00			
Supplementary	...	15,86,00	15,63,88	(-)22,12
Amount surrendered during the year (31 st March-2013)				12,89

APPENDIX

(Referred to in the Summary of Appropriation Accounts at Page 13)

Grant wise details of estimates and actuals in respect of recoveries adjusted

(In thousand of rupees)

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)	(8)
1	19 Public Works	1,30,00	...	9,12,74	...	(+)7,82,74	...
2	27 Water Supply and Sanitation	92,00	...	15,30	...	(-)76,70	...
3	43 Minor Irrigation	18,50	...	72	...	(-)17,78	...
	Total :	2,40,50	...	9,28,76	...	(+)6,88,26	...