



GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS
2006-2007**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2006-2007 presents the accounts of sums expended in the year ended 31st March, 2007 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

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

In these Accounts :

- 'O' stands for Original grant or Appropriation
- 'S' stands for Supplementary grant or Appropriation
- 'R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority

Charged appropriations and expenditure are shown as underlined in the Summary of Appropriation

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Excess over the following grants and appropriations require regularisation:-

REVENUE PORTION (Voted)

Sl.No.	Number and Name of Grant
1.	1. Parliament/State/Union Territory Legislature, Stationery and Printing
2.	4. Administration of Justice
3.	8. State Excise
4.	20. Other Administrative Services
5.	24. Pension and Other Retirement Benefits

REVENUE PORTION (Charged)

1.	1. Parliament/State/Union Territory Legislature, Stationery and Printing
----	--

CAPITAL PORTION (Voted)

1.	40. Capital Outlay on North Eastern Areas
----	---

CAPITAL PORTION (Charged)

2.	Appropriation - Loans and Advances from the Central Government
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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 which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

Certificate of the Comptroller and Auditor General of India

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Meghalaya being presented separately for the year ended 31st March 2007.

New Delhi,**(Vijayendra N. Kaul)****The****Comptroller and Auditor General of India.**

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
6 Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry.								
Voted -	16,71,50,000	...	16,29,46,981	...	42,03,019	...	...	...
Charged-	...	...	...	...	...	...	...	...
7 Stamps and Registration								
Voted -	80,00,000	...	67,82,481	...	12,17,519	...	...	...
Charged-	...	...	...	...	...	...	...	...
8 State Excise								
Voted -	3,90,00,000	...	4,10,39,869	...	...	...	20,39,869	...
Charged-	...	...	...	...	...	...	...	...
9 Taxes on Sales, Trade, etc., Other Taxes and Duties on Commodities and Services								
Voted -	5,21,77,000	...	4,81,87,339	...	39,89,661	...	...	...
Charged-	...	...	...	...	...	...	...	...
10 Taxes on Vehicles, Other Administrative Services etc., Road Transport, Capital Outlay on Civil Aviation, Capital Outlay on Road Transport.								
Voted -	15,66,65,065	3,50,00,000	15,12,70,806	3,15,00,000	53,94,259	35,00,000	...	...
Charged-	...	...	...	...	...	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
16 Police, Other Administrative Services etc., Housing, Capital Outlay on Police								
	Voted -	151,51,69,604	1,82,00,000	150,78,67,329	1,82,00,000	73,02,275	...	...
	Charged-	<u>11,97,377</u>	...	<u>11,92,337</u>	...	<u>5,040</u>	...	...
17 Jails								
	Voted -	4,38,00,000	...	3,40,95,154	...	97,04,846	...	...
	Charged-	...	...	...	...	...	...	...
18 Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing								
	Voted -	9,03,00,000	42,00,000	7,18,16,026	41,96,151	1,84,83,974	3,849	...
	Charged-	...	...	...	...	...	...	...
19 Secretariat General Services, Public Works, Housing, Capital Outlay on Public Works, Capital Outlay on Education, Capital Outlay on Medical and Public Health, Capital Outlay on Housing								
	Voted -	89,50,10,000	42,33,00,000	82,22,67,290	21,47,26,333	7,27,42,710	20,85,73,667	...
	Charged-	<u>46,66,852</u>	...	<u>46,66,852</u>	...	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess		
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
57 Tourism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tourism, Loans for Tourism									
Voted -	3,98,50,000	21,50,000	3,35,28,084	6,95,186	63,21,916	14,54,814	...	...
Charged-	...	...	...	...	...	...	...	...
58 Aid Materials and Equipments									
Voted -	...	...	...	...	...	...	...	...
Charged-	...	...	...	...	...	...	...	...
59 Investment in General, Financial and Training Institutions									
Voted -	...	...	...	...	...	...	...	...
Charged-	...	...	...	...	...	...	...	...
60 Loans to Government Servants etc.									
Voted -	...	3,96,99,900	...	3,67,65,351	...	29,34,549	...	...
Charged-	...	...	...	...	...	...	...	...
Appropriation for Reduction or Avoidance of Debt									
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>9,05,75,000</u>	...	<u>9,05,75,000</u>	...	...	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Appropriation - Interest Payments								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>212,87,92,000</u>	...	<u>203,13,21,524</u>	...	<u>9,74,70,476</u>	...	...	...
Appropriation - Public Service Commission								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>1,31,22,103</u>	...	<u>1,30,75,945</u>	...	<u>46,158</u>	...	...	...
Appropriation - Internal Debt of the State Government								
Voted -	...	...	...	...	...	...	...	...
Charged-	...	<u>95,20,31,000</u>	...	<u>55,75,10,324</u>	...	<u>39,45,20,676</u>	...	...
Appropriation - Loans and Advances from the Central Government								
Voted -	...	...	...	...	...	...	...	...
Charged-	...	<u>22,67,99,000</u>	...	<u>30,52,87,445</u>	...	...	...	<u>7,84,88,445</u>
Total :								
Voted -	2027,50,92,686	460,38,91,900	1701,32,29,881	325,72,78,856	370,86,85,758	146,70,53,114	44,68,22,953	12,04,40,070
Charged-	<u>228,62,15,332</u>	<u>118,48,30,000</u>	<u>217,99,73,970</u>	<u>86,87,81,551</u>	<u>11,45,77,102</u>	<u>39,45,36,894</u>	<u>83,35,740</u>	<u>7,84,88,445</u>
Grand Total -	2256,13,08,018	578,87,21,900	1919,32,03,851	412,60,60,407	382,32,62,860	186,15,90,008	45,51,58,693	19,89,28,515

SUMMARY OF APPROPRIATION ACCOUNTS - Concl.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2006-2007 and that shown in the Finance Accounts for the year is shown below :

Total Expenditure according to Appropriation Accounts	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	(In thousands of rupees)			
	17,01,32,29,881	32,57,27,88,56	<u>21,79,97,39,70</u>	<u>8,68,78,15,51</u>
Deduct Total Recoveries shown in Appendix	11,82,38,788	...	...	...
Net Total Expenditure shown in Statement No. 10 of Finance Accounts Appendix	16,89,49,91,093	32,57,27,88,56	<u>21,79,97,39,70</u>	<u>8,68,78,15,51</u>

SUMMARY OF APPROPRIATION ACCOUNTS Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2006-2007 and that shown in the Finance Accounts for that year is shown below:

Total expenditure According to the Appropriation Accounts	Voted Rs.	Charged Rs.	Total Rs.
Revenue	1701,32,29,881	<u>217,99,73,970</u>	1919,32,03,851
Capital	325,72,78,856	<u>86,87,81,551</u>	412,60,60,407
Total	2027,05,08,737	<u>304,87,55,521</u>	2331,92,64,258
Deduct- Total of recoveries			
Revenue	11,82,38,788	...	11,82,38,788
Capital	...	...	...
Total	11,82,38,788	...	11,82,38,788
Net-Total	2015,22,69,949	<u>304,87,55,521</u>	2320,10,25,470
Net total Expenditure as shown in Statement No.10 of the Finance Accounts			
Revenue	1689,49,91,093	217,99,73,970	1907,49,65,063
Capital	325,72,78,856	<u>86,87,81,551</u>	412,60,60,407
Total	2015,22,69,949	<u>304,87,55,521</u>	2320,10,25,470

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

**GRANT NO. 1 - PARLIAMENT/STATE/UNION TERRITORY
LEGISLATURE, STATIONERY AND PRINTING, CAPITAL OUTLAY ON
STATIONERY AND PRINTING
(All General)**

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Heads:			
2011 Parliament/State/Union Territory Legislatures			
2058 Stationery and Printing			
Voted:	Rs.		
Original	10,80,59,000		
Supplementary	1,18,16,059	11,98,75,059	33,55,04,798
			+21,56,29,739
Amount surrendered during the year			...
<u>Charged:</u>	Rs.		
Original	<u>37,41,000</u>		
Supplementary	...	<u>37,41,000</u>	<u>1,20,76,740</u>
			<u>+83,35,740</u>
Amount surrendered during the year			...
Capital:			
Major Head:			
4058 Capital Outlay on Stationery and Printing			
Voted:	Rs.		
Original	17,00,000		
Supplementary	...	17,00,000	11,48,171
			-5,51,829
Amount surrendered during the year			...

GRANT NO.1 contd.

Notes and Comments:

Revenue :

1. The expenditure exceeded the grant by Rs.21,56,29,739. The excess requires regularization.

2. In view of the excess of Rs.21,56.30 lakh, supplementary provision of Rs.1,18.16 lakh obtained in March, 2007 proved inadequate.

3. Excess occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly (01) Members of Legislature General			
	O.	2,37.00		
	S.	1,11.60	3,48.60	4,76.49 +1,27.89
(ii)	(03) Discretionary Grant by Speaker/Deputy Speaker General			
	O.	5.10	5.10	16.35 +11.25
(iii)	(04) Chief Whip and Deputy Chief Whip General			
	O.	23.55	23.55	41.68 +18.13
(iv)	(06) Leader of opposition General			
	O.	11.86	11.86	49.95 +38.09
(v)	103 Legislative Secretariat (01) Secretariat Establishment General			
	O.	6,36.86		
	S.	6.56	6,43.42	26,19.84 +19,76.42

GRANT NO.1 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	(02) Contribution to the Meghalaya Branch Commonwealth Parliamentary Association General			
	O.	4.50	4.50	10.60 +6.10
(vii)	2058 Stationery and Printing 103 Government Presses (01)Meghalaya Legislative Assembly Printing Press General			
	O.	53.50	53.50	65.18 +11.68

Reasons for the final excess of Rs.1,27.89 lakh, Rs.11.25 lakh, Rs.18.13 lakh, Rs.38.09 lakh, Rs.19,76.42 lakh, Rs.6.10 lakh and Rs.11.68 lakh at serial numbers (i) to (vii) have not been intimated (October, 2007).

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

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

Reasons for non-utilization of the entire provision of Rs.26.64 lakh have not been intimated (October, 2007).

GRANT NO.1 Concl'd.

Charged :

5. Charged section closed with the excess of Rs.83,35,740. The excess requires regularization.

6. Excess occurred under :

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker			
	General			
	0.	<u>37.41</u>	<u>37.41</u>	<u>1,20.77</u>
				<u>+83.36</u>

Reasons for the final excess of Rs.83.36 lakh have not been intimated (October,2007).

Capital :

7. Capital section of the grant closed with a saving of Rs.5.52 lakh but no part of it was surrendered during the year.

8. Saving occurred under :

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	(01)Meghalaya Legislative Assembly Press			
	General			
	0.	17.00	17.00	11.48
				-5.52

Reasons for the final saving of Rs.5.52 lakh have not been intimated (October,2007).

**GRANT NO. 2 - GOVERNOR
(All General)**

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Head:			
2012 Governor			
Voted:	Rs.		
Original	50,000		
Supplementary	...	50,000	17,500
			-32,500
Amount surrendered during the year (March 2007)			32,500
<u>Charged:</u>	Rs.		
Original	<u>3,09,50,000</u>		
Supplementary	...	<u>3,09,50,000</u>	<u>2,70,65,572</u>
			<u>-38,84,428</u>
Amount surrendered during the year (March 2007)			<u>47,60,780</u>
Capital:			
Major Head:			
4216 Capital Outlay on Housing			
<u>Charged:</u>	Rs.		
Original	...		
Supplementary	<u>60,00,000</u>	<u>60,00,000</u>	<u>59,83,782</u>
			<u>-16,218</u>
Amount surrendered during the year			...

Notes and Comments :**Revenue :****Voted :**

1. The grant closed with a saving of Rs.0.32 lakh and the entire amount of saving was surrendered in March, 2007.

GRANT NO.2 Contd.

Charged :

2. Surrender of Rs.47.61 lakh was in excess of the eventual saving of Rs.38.84 lakh.

3. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2012 Governor 03 Governor 090 Secretariat (01) Secretariat General			
	O.	<u>44.83</u>		
	R.	<u>-6.11</u>	<u>38.72</u>	<u>39.00</u>
				<u>+0.28</u>
(ii)	800 Other Expenditure (03) Maintenance and repairs of the official residences of the Governor General			
	O.	<u>11.75</u>		
	R.	<u>-8.34</u>	<u>3.41</u>	<u>3.41</u>
				...
(iii)	(04) Maintenance of other residential/non- residential buildings General			
	O.	<u>74.00</u>		
	R.	<u>-20.42</u>	<u>53.58</u>	<u>53.72</u>
				<u>+0.14</u>

Surrender of provision of Rs.6.11 lakh, Rs.8.34 lakh and Rs.20.42 lakh at serial numbers (i) to (iii) was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs.0.28 lakh and Rs.0.14 lakh at serial numbers (i) and (iii) have not been intimated (October, 2007).

Grant No.2 Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2012 Governor 800 Other Expenditure (05) Expenditure on Government House Gardens (including the establishment of Overseer and Mali) General			
	O.	<u>40.00</u>		
	R.	<u>-1.21</u>	<u>38.79</u>	<u>46.95</u>
				<u>+8.16</u>

Surrender of provision of Rs.1.21 lakh was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs.8.16 lakh have not been intimated (October,2007).

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

			Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:					
Major Head:					
2013	Council of Ministers				
		Rs.			
Original		5,89,00,000			
Supplementary		...	5,89,00,000	4,24,60,493	-1,64,39,507
Amount surrendered during the year (March 2007)					1,70,66,935

Notes and Comments:

1. Surrender of Rs.1,70.67 lakh was in excess of the eventual saving of Rs.1,64.40 lakh.
2. Saving occurred mainly under :

	Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)		
(i)	2013	Council of Ministers				
	101	Salary of Ministers and Deputy Ministers (02) Ministers and Ministers of State General				
		O.	1,00.00			
		R.	-33.21	66.79	26.79	-40.00

Surrender of provision of Rs.33.21 lakh was stated to be due to less expenditure incurred on Salaries.

Reasons for the final saving of Rs.40.00 lakh have not been intimated (October, 2007).

GRANT NO.3 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	(03) Deputy Ministers/ Parliamentary Secretaries General				
	O.	65.49			
	R.	-38.98	26.51	26.51	...

Surrender of provision of Rs.38.98 lakh was stated to be due to less expenditure incurred on Salaries.

(iii)	104 Entertainment and Hospitality Expenses (02) Ministers and Ministers of State General				
	O.	24.00			
	R.	-21.39	2.61	2.61	...

Surrender of provision of Rs.21.39 lakh was stated to be due to less expenditure incurred on Hospitality Expenses.

(iv)	105 Discretionary grant by Ministers (02) Ministers and Ministers of State General				
	O.	16.95			
	R.	-10.53	6.42	2.42	-4.00
(v)	108 Tour Expenses (02) Minister and Minister of State General				
	O.	83.00			
	R.	-13.12	69.88	59.27	-10.61

GRANT NO.3 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vi)	800	Other Expenditure (02) Ministers and Minister of State General			
	O.	2,07.26			
	R.	-23.50	1,83.76	1,65.76	-18.00

Surrender of provision of Rs.10.53 lakh, Rs.13.12 lakh and Rs.23.50 lakh at serial numbers (iv) to (vi) was stated to be due to less expenditure incurred on Grants-in-aid, Tour Expenses, Office Expenses, etc.

Reasons for the final saving of Rs.4.00 lakh, Rs.10.61 lakh and Rs.18.00 lakh at serial numbers (iv) to (vi) have not been intimated (October, 2007).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2013 108	Council of Ministers Tour Expenses (03) Deputy Ministers/Parliamentary Secretaries General			
	O.	10.50			
	R.	-0.93	9.57	68.57	+59.00
(ii)	800	Other Expenditure (03) Deputy Ministers/Parliamentary Secretaries General			
	O.	20.75			
	R.	-10.24	10.51	28.51	+18.00

Withdrawal of provision of Rs.0.93 lakh and Rs. 10.24 lakh at serial numbers (i) and (ii) by surrender was stated to be due to economy measures imposed by the Government under Non-Plan expenditure.

Reasons for the final excess of Rs.59.00 lakh and Rs.18.00 lakh at serial numbers (i) and (ii) have not been intimated (October, 2007).

GRANT NO. 4 - ADMINISTRATION OF JUSTICE

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Head:			
2014 Administration of Justice			
Voted:	Rs.		
Original	3,65,92,000		
Supplementary	14,76,896	3,80,68,896	4,00,50,171
			+19,81,275
Amount surrendered during the year (March 2007)			12,72,778
Charged:	Rs.		
Original	<u>1,20,16,000</u>		
Supplementary	...	<u>1,20,16,000</u>	...
			<u>-1,20,16,000</u>
Amount surrendered during the year (March 2007)			<u>1,30,136</u>

Notes and Comments :

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

	Total grant/ appropriation (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
Voted			
General	2,44.22	2,35.34	-8.88
Sixth Schedule (part II)Areas	1,36.47	1,65.16	+28.69
Total Voted	3,80.69	4,00.50	+19.81
Charged			
General	<u>1,20.16</u>	...	<u>-1,20.16</u>
Sixth Schedule (part II)Areas	...	...	...
Total Charged	<u>1,20.16</u>	...	<u>-1,20.16</u>

GRANT NO. 4 Contd.

Revenue :

Voted:

2. Expenditure exceeded the grant by Rs.19,81,275. The excess requires regularization.

3. In view of the excess expenditure of Rs.19.81 lakh, supplementary provision of Rs.14.77 lakh obtained in March, 2007 proved inadequate and surrender of Rs.12.73 lakh during the year proved injudicious.

4. Excess occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2014 Administration of Justice 105 Civil and Sessions Courts (01) District And Sessions Judges Including Munsif Courts, etc. General			
	O.	59.35		
	S.	4.13		
	R.	-0.42	63.06	96.69
				+33.63
(ii)	108 Criminal Courts (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment Sixth Schedule(part II)Areas			
	O.	30.05		
	R.	-3.34	26.71	38.18
				+11.47
(iii)	114 Legal Advisers and Counsels (02) Legal Remembrancer & his Office Sixth Schedule(part II)Areas			
	O.	27.47		
	R.	-0.04	27.43	39.68
				+12.25

GRANT NO. 4 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	General			
	O.	7.55		
	R.	-0.10	7.45	13.62
				+6.17

Saving of provision of Rs.0.42 lakh, Rs.3.34 lakh, Rs.0.04 lakh and Rs.0.10 lakh at serial numbers (i) to (iv) were anticipated and were surrendered. Reasons for which have not been stated.

Reasons for the final excess of Rs.33.63 lakh, Rs.11.47 lakh, Rs.12.25 lakh and Rs.6.17 lakh at serial numbers (i) to (iv) have not been intimated (October, 2007).

(v)	(03) Public Prosecutor\Govt. Advocates, etc. General			
	O.	4.60	4.60	12.29
				+7.69

Reasons for the final excess of Rs.7.69 lakh have not been intimated (October, 2007).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2014 Administration of Justice 108 Criminal Courts (01) Courts of Deputy Commissioner, his Assistants, etc. Sixth Schedule(part II)Areas			
	O.	73.60		
	R.	-0.19	73.41	53.55
				-19.86

Saving of provision of Rs.0.19 lakh were anticipated and were surrendered. Reasons for which have not been stated.

Reasons for the final saving of Rs.19.86 lakh have not been intimated (October, 2007).

GRANT NO.4 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	800 Other Expenditure (09) Permanent Lok Adalat General			
	O.	16.21		
	R.	-0.92	15.29	...
				-15.29

Saving of provision of Rs.0.92 lakh were anticipated and were surrendered.Reasons for which have not been stated.

Reasons for non-utilization of balance amount of Rs.15.29 lakh have not been intimated (October,2007).

	Central Sector Schemes			
(iii)	2014 Administration of Justice 800 Other Expenditure (01) Upgradation of standard of Administration of Justice General			
	O.	34.00		
	R.	-2.65	31.35	3.92
				-27.43

Saving of provision of Rs.2.65 lakh were anticipated and were surrendered.Reasons for which have not been stated.

Reasons for final saving of Rs.27.43 lakh have not been intimated (October,2007).

Charged :

6. The entire provision of Rs.1,20.16 lakh under Charged section remained unutilized but an amount of Rs.1.30 lakh only was surrendered in March, 2007.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2015 Elections				
	Rs.			
Original	5,20,00,000			
Supplementary	3,41,97,472	8,61,97,472	7,88,84,796	-73,12,676
Amount surrendered during the year (March 2007)				63,24,439

Notes and Comments :

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

Revenue:

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Voted				
General		3,81.36	3,11.98	-69.38
Sixth Schedule (part II)Areas		4,80.61	4,76.87	-3.74
Total Voted		8,61.97	7,88.85	-73.12

2. Out of the available saving of Rs.73.12 lakh, an amount of Rs.63.24 lakh only was surrendered in March, 2007.

3. In view of saving of Rs. 73.12 lakh, supplementary provision of Rs.3,41.97 lakh obtained during the year proved excessive.

GRANT NO.5 Contd.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2015 Elections 102 Electoral Officers (01) Chief Electoral Officer and his establishment at Headquarter General			
	O.	54.40		
	R.	-15.00	39.40	39.03
				-0.37

Surrender of provision of Rs.15.00 lakh was stated to be due to less expenditure incurred under Other Charges, Salaries and Office Expenses than anticipated.

Reasons for the final saving of Rs.0.37 lakh have not been intimated (October, 2007).

(ii)	(02) Election Officers and Office establishment in the Districts Sixth Schedule(part II)Areas			
	O.	1,00.40		
	R.	-14.03	86.37	93.33
				+6.96

Surrender of provision of Rs.14.03 lakh was stated to be due to non-entertainment of Office Expenses, less expenditure incurred under Other Charges, etc.

Reasons for final excess of Rs.6.96 lakh have not been intimated (October, 2007).

(iii)	(04) Delimitation of Constituencies General			
	O.	13.10		
	R.	-4.79	8.31	5.52
				-2.79

Surrender of provision of Rs.4.79 lakh was stated to be due to less expenditure incurred under Office Expenses, Other Charges, Wages and less tours performed by Officers of the Department.

Reasons for the final saving of Rs.2.79 lakh have not been intimated (October, 2007).

GRANT NO.5 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iv)	103	Preparation and Printing of Electoral rolls (02) Expenditure on Photo Identity Cards to voters General			
	O.	57.75			
	S.	2,30.29			
	R.	-6.12	2,81.92	2,38.06	-43.86

Surrender of provision of Rs.6.12 lakh was stated to be due to less requirement of fund under Other Charges.

Reasons for the final saving of Rs.43.86 lakh have not been intimated (October,2007).

(v)	105	Charges for conduct of elections to Parliament (01) Expenditure on Election to Lok Sabha and Rajya Sabha Sixth Schedule(part II)Areas			
	O.	1.05			
	S.	42.07			
	R.	-0.04	43.08	25.38	-17.70

Saving of provision of Rs.0.04 lakh were anticipated and were surrendered.Reasons for which have not been stated.

Reasons for the final saving of Rs.17.70 lakh have not been intimated (October,2007).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2015	Elections			
	105	Charges for conduct of elections to Parliament (02) Expenditure on bye-election to the LS/RS Sixth Schedule(part II)Areas			
	O.	0.70			
	S.	8.02			
	R.	-0.20	8.52	18.12	+9.60

GRANT NO.5 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	106	Charges for conduct of elections to State/ Union Territory Legislature (01) Expenditure on Election to State Legislative Assembly General			
	O.	0.10			
	R.	-0.01	0.09	12.59	+12.50

Saving of provision of Rs.0.20 lakh and Rs.0.01 lakh at serial numbers (i) and (ii) were anticipated and were surrendered. Reasons for which have not been stated.

Reasons for the final excess of Rs.9.60 lakh and Rs.12.50 lakh at serial numbers (i) and (ii) have not been intimated (October,2007).

(iii)	Sixth Schedule(part II)Areas				
	O.	1.70			
	R.	-0.18	1.52	7.25	+5.73

Surrender of provision of Rs.0.18 lakh was stated to be due to less expenditure incurred under Other Charges,Office Expenses and Travel Expenses.

Reasons for the final excess of Rs.5.73 lakh have not been intimated (October,2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2029	Land Revenue			
2245	Relief on account of Natural Calamities			
2250	Other Social Services			
	Rs.			
Original	16,71,50,000			
Supplementary	...	16,71,50,000	16,29,46,981	-42,03,019
Amount surrendered during the year (March 2007)				37,12,814

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2030 Stamps and Registration				
	Rs.			
Original	80,00,000			
Supplementary	...	80,00,000	67,82,481	-12,17,519
Amount surrendered during the year (March 2007)				9,60,800

Notes and Comments :

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

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:				
Voted				
General		18.57	9.31	-9.26
Sixth Schedule (part II)Areas		61.43	58.51	-2.92
Total Voted		80.00	67.82	-12.18

2. Out of the available saving of Rs.12.18 lakh,an amount of Rs.9.61 lakh only was surrendered in March, 2007.

GRANT NO. 7 Concl'd.

3. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2030	Stamps and Registration			
	03	Registration			
	001	Direction and Administration			
		(02) District Registration offices			
		General			
	O.			6.95	
	R.			-6.40	
			0.55	0.52	-0.03

Surrender of provision of Rs.6.40 lakh was stated to be due to non-receipt of sanctions from the Government.

Reasons for the final saving of Rs.0.03 lakh have not been intimated (October,2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2039	State Excise			
		Rs.		
	Original	3,90,00,000		
	Supplementary	...	3,90,00,000	4,10,39,869
				+20,39,869
	Amount surrendered during the year			...

Notes and Comments :

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

	Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
	Voted		
	78.15	78.95	+0.80
General			
Sixth Schedule (part II)Areas	3,11.85	3,31.45	+19.60
Total Voted	3,90.00	4,10.40	+20.40

2. The grant closed with an excess expenditure of Rs. 20,39,869. The excess requires regularisation.

3. Excess occurred 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			
	0.	3,11.85	3,11.85	3,29.07
				+17.22

Reasons for the final excess of Rs. 17.22 lakh have not been intimated (October, 2007).

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

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Heads:			
2040 Taxes on Sales, Trade etc.			
2045 Other Taxes and Duties on Commodities and Services			
	Rs.		
Original	5,21,77,000		
Supplementary	...	5,21,77,000	4,81,87,339
			-39,89,661
Amount surrendered during the year (March 2007)			18,67,742

Notes and Comments :

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	2,44.40	1,86.91	-57.49
Sixth Schedule (part II)Areas	2,77.37	2,94.96	+17.59
Total Voted	5,21.77	4,81.87	-39.90

Revenue

2. Out of the available saving of Rs. 39.90 lakh, an amount of Rs. 18.68 lakh only was surrendered in March, 2007.

GRANT NO. 9 Contd.

3. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2040	Taxes on Sales, Trade etc.			
	001	Direction and Administration			
		(01) Directorate Level			
		Organisation			
		General			
	O.	1,86.05			
	R.	-56.64	1,29.41	1,21.72	-7.69

Withdrawal of provision of Rs. 56.64 lakh was the effect of surrender of Rs. 14.04 lakh stated to be due to non-filling up of vacant posts, non-engagement of casual employees, non-clearance of pending bills due to restriction imposed by the Government, etc. and further reduction of Rs. 42.60 lakh through re-appropriation reportedly due to less expenditure incurred on Salaries than anticipated and non-submission of house rent bills by the land lords.

Reasons for the final saving of Rs. 7.69 lakh have not been intimated (October, 2007).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2040	Taxes on Sales, Trade etc.			
	101	Collection Charges			
		(01) District level Offices			
		Sixth Schedule(part II)Areas			
	O.	2,77.37			
	R.	23.88	3,01.25	2,94.96	-6.29

Enhancement of provision by Rs. 23.88 lakh was the effect of increase of Rs. 25.09 lakh through re-appropriation stated to be due to payment of Salaries to officers and staff of Enforcement Branch and District Offices, payment of house rent and arrear bills of District Level Offices, payment of Wages, Travel Allowances bills etc., which was partly offset by surrender of Rs. 1.21 lakh reportedly due to non-clearance of pending bills on account of restriction imposed by the Government.

Reasons for the final saving of Rs. 6.29 lakh have not been intimated (October, 2007).

GRANT NO. 9 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	(02) Enforcement Branch General				
	O.	54.35			
	R.	10.53	64.88	63.20	-1.68

Augmentation of provision by Rs. 10.53 lakh was the effect of increase of Rs.12.45 lakh through re-appropriation stated to be due to payment of house rent (Rs. 3.23 lakh), Salaries (Rs. 8.87 lakh) and Wages (Rs. 0.35 lakh) which was partly counterbalanced by decrease of Rs. 0.51 lakh through re-appropriation stated to be due to non-submission of Travel Allowances bills by the officers and further decrease of Rs. 1.41 lakh by way of surrender reportedly due to less expenditure incurred under Salaries, Wages, etc. and restriction imposed for clearing of pending bills on Office Expenses by the Government.

Reasons for final saving of Rs. 1.68 lakh have not been intimated (October, 2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2041	Taxes on Vehicles			
2070	Other Administrative Services			
		Rs.		
Original	8,94,00,000			
Supplementary	6,72,65,065	15,66,65,065	15,12,70,806	-53,94,259
Amount surrendered during the year (March 2007)				87,39,750
Capital:				
Major Heads:				
5053	Capital Outlay on Civil Aviation			
5055	Capital Outlay on Road Transport			
		Rs.		
Original	3,50,00,000			
Supplementary	...	3,50,00,000	3,15,00,000	-35,00,000
Amount surrendered during the year				...

GRANT NO. 10 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	12,56.61	12,56.87	+0.26
Sixth Schedule (part II)Areas	3,10.04	2,55.84	-54.20
Total Voted	15,66.65	15,12.71	-53.94
Capital:			
Voted			
General	3,50.00	3,15.00	-35.00
Sixth Schedule (part II)Areas	...	...	...
Total Voted	3,50.00	3,15.00	-35.00

Capital

2. Capital section of the grant closed with a saving of Rs.35.00 lakh but no part of it was surrendered during the year.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	5053 Capital Outlay on Civil Aviation			
	02 Air Ports			
	102 Aerodromes			
	(04) Construction of Helipad at Shillong			
	General			
	0.	10.00	10.00	...
				-10.00

GRANT NO. 10 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	5055 Capital Outlay on Road Transport 050 Land and Buildings (10) Construction of boundaries and retaining walls for District offices building General			
	0.	10.00	10.00	...
(iii)	800 Other expenditure (21) Financial assistance to unemployed educated youth to run transport services General			
	0.	10.00	10.00	...

Reasons for non-utilization of the entire provisions of Rs.10.00 lakh each at serial numbers (i) to (iii) have not been intimated (October,2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2045	Other Taxes and Duties on Commodities and Services			
2501	Special Programmes for Rural Development			
2801	Power			
2810	Non-Conventional Sources of Energy			
		Rs.		
Original	152,66,02,000			
Supplementary	12,15,00,000	164,81,02,000	91,69,44,313	-73,11,57,687
Amount surrendered during the year (March 2007)				73,17,35,288
Capital:				
Major Head:				
6801	Loans for Power Projects			
		Rs.		
Original	38,30,60,000			
Supplementary	...	38,30,60,000	1,27,44,000	-37,03,16,000
Amount surrendered during the year (March 2007)				37,03,16,000

GRANT NO. 11 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	1,64,81.02	91,62.22	-73,18.80
Sixth Schedule (part II)Areas	...	7.22	+7.22
Total Voted	1,64,81.02	91,69.44	-73,11.58
Capital:			
Voted			
General	38,30.60	1,27.44	-37,03.16
Sixth Schedule (part II)Areas	...	...	...
Total Voted	38,30.60	1,27.44	-37,03.16

Revenue :

2. Surrender of Rs.73,17.35 lakh was in excess of the eventual saving of Rs.73,11.58 lakh.

3. As the actual expenditure did not come up even to the original provision of Rs.152,66.02 lakh, supplementary provision of Rs.12,15.00 lakh obtained in March, 2007 proved unnecessary.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation (04) Field Project			
	General			
	O.	37.58		
	R.	-25.13	12.45	12.45
				...

Surrender of provision of Rs.25.13 lakh was stated to be due to non-receipt of sanction from the Government.

GRANT NO. 11 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
	Centrally Sponsored Schemes			
(ii)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation (01) Administrative Expenses General			
	O.	75.00		
	R.	-75.00	...	...
	Centrally Sponsored Schemes			
(iii)	(02) Solar Thermal General			
	O.	45.00		
	R.	-45.00	...	...
	Centrally Sponsored Schemes			
(iv)	(03) Biomass Gassification General			
	O.	50.00		
	R.	-50.00	...	...
	Centrally Sponsored Schemes			
(v)	(04) Field Project General			
	O.	60.00		
	R.	-60.00	...	...
	Central Sector Schemes			
(vi)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	003 Training (01) Establishment of Regional IREP training Centre General			
	O.	75.00		
	R.	-75.00	...	...

Surrender of entire provision of Rs.75.00 lakh, Rs.45.00 lakh, Rs.50.00 lakh, Rs.60.00 lakh and Rs.75.00 lakh at serial numbers (ii) to (vi) was stated to be due to non-receipt of sanction from the Government.

GRANT NO. 11 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	2801 Power 80 General 101 Assistance to Electricity Boards (05) Grants to SE (EAP) General			
	O. 17,10.00			
	R. -16,20.00	90.00	90.00	...
Withdrawal of provision of Rs.16,20.00 lakh was the effect of surrender of Rs.5,85.00 lakh stated to be due to non-receipt of sanction from the Government and further decrease of Rs.10,35.00 lakh through re-appropriation reportedly due to less amount sanctioned under the scheme.				
(viii)	(06) Grants to SEB (RE Programme) General			
	O. 29,70.00			
	R. -29,70.00	...	...	...
(ix)	(07) A.P.D.P. General			
	O. 49,50.00			
	R. -17,43.00	32,07.00	32,07.00	...
(x)	(08) Non-Lapsable Central Pool of Resources General			
	O. 6,80.40			
	R. -6,80.40	...	...	...
Centrally Sponsored Schemes				
(xi)	2810 Non-Conventional Sources of Energy 01 Bio-energy 101 National Programme for biogas development (01) Cooking and Lighting purposes General			
	O. 25.00			
	R. -25.00	...	...	...

GRANT NO. 11 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(xii)	60 Others			
	800 Other Expenditure (02) Village Electrification (MNES Special Scheme)			
	General			
	O. 5,00.00			
	R. -5,00.00		...	...
Central Sector Schemes				
(xiii)	2810 Non-Conventional Sources of Energy			
	60 Others			
	800 Other Expenditure (01) Village Electrification			
	General			
	O. 4,75.00			
	R. -4,75.00		...	...

Surrender of the entire provision of Rs.29,70.00 lakh, Rs.6,80.40 lakh, Rs.25.00 lakh, Rs.5,00.00 lakh and Rs.4,75.00 lakh at serial numbers (viii) and (x) to (xiii) and Rs.17,43.00 lakh under serial number (ix) was stated to be due to non-receipt of sanction from the Government.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2801 Power			
	01 01 Hydel Generation			
	800 Other expenditure (01) Grants-in-aid to the Me.S.E.B.			
	General			
	O. 21,15.00			
	R. 10,35.00	31,50.00	31,50.00	...

Enhancement of provision by Rs.10,35.00 lakh through re-appropriation was stated to be due to inadequate budget provision to meet the expenditure on account of one time A.C.A.

GRANT NO. 11 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	2810 Non-Conventional Sources of Energy 60 Others 800 Other Expenditure (03) Village Electrification State Share(MNES Special Sponsored Scheme) General			
	O.	35.00		
	R.	22.45	57.45	57.45 ...

Augmentation of provision of Rs.22.45 lakh through re-appropriation was reportedly due to meeting of expenditure on account of State share towards the scheme.

Capital

6. Capital section of the grant closed with a saving of Rs.37,03.16 lakh and the entire amount of saving was surrendered in March, 2007.

7. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	6801 Loans for Power Projects 800 Other Loans to Electricity Boards (01)Loans To State Electricity Board-(For Externally Aided Project.) General			
	O.	2,90.00		
	R.	-1,62.56	1,27.44	1,27.44 ...
(ii)	(02) Loans to State Electricity Board (Rural Electrification Programme) General			
	O.	3,30.00		
	R.	-3,30.00	...	... ..

Surrender of provision of Rs.1,62.56 lakh was stated to be due to non-receipt of sanction from the Government.

GRANT NO. 11 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	(03) Accelerated Power Development Programme General			
	O.	5,50.00		
	R.	-5,50.00	...	...
(iv)	(04) Non-Lapsable Central Pool of Resources General			
	O.	75.60		
	R.	-75.60	...	...
(v)	(07) Myntdu Leshka Project 2x42 MW General			
	O.	25,85.00		
	R.	-25,85.00	...	...

Surrender of entire provision of Rs.3,30.00 lakh, Rs.5,50.00 lakh, Rs.75.60 lakh and Rs.25,85.00 lakh at serial numbers (ii) to (v) was stated to be due to non-receipt of sanction from the Government.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2047 Other Fiscal Services				
	Rs.			
Original	12,27,000			
Supplementary	...	12,27,000	8,51,791	-3,75,209
Amount surrendered during the year (March 2007)				3,75,496

Notes and Comments :

1. The grant closed with a saving of Rs. 3.75 lakh which was surrendered in March, 2007.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariat- Economic Services			
	Rs.			
Original	48,48,00,000			
Supplementary	...	48,48,00,000	34,29,01,810	-14,18,98,190
Amount surrendered during the year (March 2007)				10,17,37,646

Notes and Comments:

1. Out of the available saving of Rs. 14,18.98 lakh, an amount of Rs.10,17.38 lakh only was surrendered in March, 2007.
2. Saving occurred mainly under:-

	Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2052	Secretariat-General Services			
	090	Secretariat (02) Secretariat Administration Department(including other minor Department not shown separately) General			
	O.	9,61.29			
	R.	-52.78	9,08.51	6,93.01	-2,15.50

Surrender of provision of Rs. 52.78 lakh was stated to be due to restriction imposed by the Government on Non-Plan expenditure, and less expenditure incurred under Salaries, Rent, Rates and Taxes, Publication, Hospitality, Payment for Professional and Special Services and Other Charges.

Reasons for the final saving of Rs. 2,15.50 lakh have not been intimated (October, 2007).

GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat) General				
	O.	10,74.96			
	R.	-2,92.59	7,82.37	6,52.37	-1,30.00
<p>Withdrawal of provision of Rs. 2,92.59 lakh was the effect of surrender of Rs. 2,82.59 lakh stated to be due to less expenditure incurred under Salaries, Wages, etc. and further decrease of Rs. 10.00 lakh through re-appropriation reportedly due to less expenditure incurred on Salaries.</p> <p>Reasons for the final saving of Rs. 1,30.00 lakh have not been intimated (October, 2007).</p>					
(iii)	(04) General Administration Department General				
	O.	97.62			
	R.	-42.87	54.75	54.75	...
(iv)	(05) Home Department General				
	O.	95.58			
	R.	-35.64	59.94	59.94	...
(v)	(06) Political Department General				
	O.	91.07			
	R.	-46.20	44.87	44.87	...
(vi)	(08) Finance (excluding Economic Affairs) Department General				
	O.	4,81.35			
	R.	-2,01.92	2,79.43	2,79.10	-0.33
(vii)	(10) Law Department General				
	O.	1,23.55			
	R.	-54.57	68.98	68.38	-0.60

GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(viii)	(11) Revenue Department General				
	O.	82.58			
	R.	-31.76	50.82	50.82	...
(ix)	(12) District Council Affairs Department General				
	O.	53.05			
	R.	-21.44	31.61	31.61	...
(x)	092 Other Offices (01) Expenditure On Public Grievances Committee General				
	O.	44.85			
	R.	-36.92	7.93	7.93	...

Surrender of provision of Rs. 42.87 lakh, Rs. 35.64 lakh, Rs. 46.20 lakh, Rs. 2,01.92 lakh, Rs. 54.57 lakh, Rs. 31.76 lakh, Rs. 21.44 lakh and Rs. 36.92 lakh at serial numbers (iii) to (x) was stated to be due to less expenditure incurred on Salaries.

Reasons for the final saving of Rs. 0.33 lakh and Rs. 0.60 lakh at serial numbers (vi) and (vii) have not been intimated (October, 2007).

(xi)	2251 Secretariat-Social Services 090 Secretariat (01) Education Department General				
	O.	77.35			
	R.	-29.20	48.15	48.14	-0.01

Reduction in provision by Rs. 29.20 lakh was the effect of surrender of Rs. 21.20 lakh and further decrease of Rs. 8.00 lakh through re-appropriation, reportedly due to less expenditure incurred on Salaries.

Reasons for the final saving of Rs. 0.01 lakh have not been intimated (October, 2007).

GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xii)	(03) Public Health Engineering Department General				
	O.	37.77			
	R.	-16.37	21.40	21.40	...
(xiii)	(07) Supply Department General				
	O.	40.60			
	R.	-18.81	21.79	22.52	+0.73
(xiv)	(10) Social Welfare Department General				
	O.	48.68			
	R.	-12.88	35.80	35.79	-0.01
(xv)	(11) Sport and Youth Affairs Department General				
	O.	24.76			
	R.	-11.36	13.40	13.39	-0.01
(xvi)	3451 Secretariat-Economic Services 090 Secretariat (08) Transport Department General				
	O.	38.81			
	R.	-11.74	27.07	27.07	...
(xvii)	(11) Information and Technology Department General				
	O.	5,11.79			
	R.	-2.45	5,09.34	1,14.91	-3,94.43

GRANT NO. 13 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xviii)	091	Attached Offices (01) Evaluation unit attached to Programme Implementation Department General			
	O.	65.96			
	R.	-19.28	46.68	46.93	+0.25

Surrender of provision of Rs. 16.37 lakh, Rs. 18.81 lakh, Rs. 12.88 lakh, Rs. 11.36 lakh, Rs. 11.74 lakh, Rs. 2.45 lakh and Rs. 19.28 lakh at serial numbers (xii) to (xviii) was stated to be due to less expenditure incurred on Salaries.

Reasons for the final saving of Rs.0.01 lakh, Rs.0.01 lakh, and Rs.3,94.43 lakh at serial numbers (xiv), (xv) and (xvii) and the final excess of Rs.0.73 lakh and Rs.0.25 lakh at serial numbers (xiii) and (xviii) have not been intimated (October, 2007).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2052	Secretariat-General Services			
	092	Other Offices (15) Expenditure On Chairman/Co Chairman/Vice Or Dy.Chairman of the State Level Boards/Commission Cooperation/PSU and State Undertaking General			
	O.	1,43.20			
	R.	-0.99	1,42.21	4,90.21	+3,48.00

Withdrawal of provision of Rs.0.99 lakh was the effect of surrender of Rs.10.99 lakh stated to be due to less expenditure incurred on Salaries and restriction imposed by the Government on Non-Plan expenditure which was partly counterbalanced by augmentation of Rs.10.00 lakh through re-appropriation reportedly due to frequent tours of Chairman/Vice-Chairman, etc.

Reasons for the final excess of Rs.3,48.00 lakh have not been intimated (October 2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2053 District Administration	Rs.			
Original	10,40,00,000			
Supplementary	...	10,40,00,000	9,42,81,910	-97,18,090
Amount surrendered during the year (March 2007)				83,41,500

Notes and Comments :

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

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:				
Voted				
General		37.92	36.97	-0.95
Sixth Schedule (part II)Areas		10,02.08	9,05.85	-96.23
Total Voted		10,40.00	9,42.82	-97.18

2. Out of the available saving of Rs.97.18 lakh, an amount of Rs.83.42 lakh only was surrendered in March, 2007.

GRANT NO. 14 Contd.

3. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2053 District Administration 093 District Establishments (01) D.C'S Establishment Sixth Schedule(part II)Areas				
	O.	5,72.20			
	R.	-46.51	5,25.69	5,42.67	+16.98

Saving of provision of Rs.46.51 lakh was anticipated and was surrendered. Reasons for which have not been stated.

Reasons for the final excess of Rs.16.98 lakh have not been intimated (October,2007).

(ii)	094 Other Establishments (01) Sub-Divisional Establishment Sixth Schedule(part II)Areas				
	O.	2,64.12			
	R.	-1.17	2,62.95	2,29.58	-33.37

Saving of provision of Rs.1.17 lakh was anticipated and was surrendered. Reasons for which have not been stated.

Reasons for the final saving of Rs.33.37 lakh have not been intimated (October,2007).

(iii)	101 Commissioners (01) Commissioners Establishment Sixth Schedule(part II)Areas				
	O.	20.10			
	R.	-4.95	15.15	...	-15.15

Withdrawal of provision of Rs.4.95 lakh was the effect of surrender of Rs.1.80 lakh reasons for which have not been stated and further decrease of Rs.3.98 lakh through re-appropriation stated to be due to non-drawal of Salaries by the Commissioner and Special Assistant which was partly offset by increase of Rs.0.83 lakh through re-appropriation reportedly due to incurring more expenditure on Wages, Office Expenses, Repair and Maintenance of Departmental vehicles, etc.

Reasons for non-utilization of the balance amount of Rs.15.15 lakh have not been intimated (October,2007).

GRANT NO.14 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	800 Other Expenditure (01) Expenditure On V.V.I.P.S'Visit. General			
	O.		5.10	
	R.		-5.10	
	

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

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

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Head:			
2054 Treasury and Accounts Administration			
Rs.			
Original	7,75,00,000		
Supplementary	...	7,75,00,000	6,40,55,168
			-1,34,44,832
Amount surrendered during the year (March 2007)			1,35,22,562

Notes and Comments :

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

	Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
Voted			
General	3,84.38	3,10.23	-74.15
Sixth Schedule (part II)Areas	3,90.62	3,30.32	-60.30
Total Voted	7,75.00	6,40.55	-1,34.45

2. Surrender of provision of Rs. 1,35.23 lakh was in excess of the eventual saving of Rs. 1,34.45 lakh.

GRANT NO. 15 Contd.

3. Saving occurred mainly under :

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(i)	2054 Treasury and Accounts Administration				
	003 Training				
	(01) Training Of Accounts and Audit				
	General				
	O.	27.82			
	R.	-15.02	12.80	12.73	-0.07

Surrender of provision of Rs. 15.02 lakh was stated to be due to non-filling up of vacant posts and economy measures imposed by the Government.

Reasons for the final saving of Rs. 0.07 lakh have not been intimated (October, 2007).

(ii)	095 Directorate of Accounts and Treasuries				
	(01) Establishment of Directorate of Accounts & Treasuries				
	General				
	O.	62.75			
	R.	-25.27	37.48	35.85	-1.63

Withdrawal of provision of Rs. 25.27 lakh was the effect of surrender of Rs. 19.27 lakh stated to be due to non-filling up of vacant posts and economy measures imposed by the Government, and further decrease of Rs. 6.00 lakh through re-appropriation owing to less requirement of fund under the sub-head.

Reasons for the final saving of Rs. 1.63 lakh have not been intimated (October, 2007).

GRANT NO. 15 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	097	Treasury Establishment (01)District Treasuries Sixth Schedule(part II)Areas			
	O.	3,90.62			
	R.	-65.62	3,25.00	3,30.32	+5.32

Reduction of provision of Rs. 65.62 lakh was the effect of surrender of Rs. 71.62 lakh stated to be due to non-filling up of vacant posts, economy measures imposed by the Government, and further decrease by Rs. 7.00 lakh through re-appropriation owing to less requirement of fund under the sub-head, which was partly offset by increase of Rs. 13.00 lakh through re-appropriation reportedly due to requirement of more fund for medical treatment of staff outside the state, etc.

Reasons for the final excess of Rs. 5.32 lakh have not been intimated (October, 2007).

(iv)	General				
	O.	14.47			
	R.	-10.70	3.77	2.36	-1.41
(v)	098	Local Fund Audit (01) Establishment Of Examiner Of Local Accounts General			
	O.	2,79.34			
	R.	-18.61	2,60.73	2,59.29	-1.44

Surrender of provision of Rs. 10.70 lakh and Rs. 18.61 lakh at serial numbers (iv) and (v) was stated to be due to non-filling up of vacant posts and economy measures imposed by the Government.

Reasons for the final saving of Rs. 1.41 lakh and Rs. 1.44 lakh at serial numbers (iv) and (v) have not been intimated (October, 2007).

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

	Total grant/ appropriation Rs.		Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2055 Police				
2070 Other Administrative Services etc.				
2216 Housing				
Voted: Rs.				
Original	142,56,54,000			
Supplementary	8,95,15,604	151,51,69,604	150,78,67,329	-73,02,275
Amount surrendered during the year (March 2007)				4,10,68,172
<u>Charged:</u> Rs.				
Original	<u>1,80,000</u>			
Supplementary	<u>10,17,377</u>	<u>11,97,377</u>	<u>11,92,337</u>	<u>-5,040</u>
Amount surrendered during the year (March 2007)				<u>5,000</u>
Capital:				
Major Head:				
4055 Capital Outlay on Police				
Voted: Rs.				
Original	1,82,00,000			
Supplementary	...	1,82,00,000	1,82,00,000	...
Amount surrendered during the year				...

GRANT NO. 17 - JAILS
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2056 Jails				
	Rs.			
Original	4,38,00,000			
Supplementary	...	4,38,00,000	3,40,95,154	-97,04,846
Amount surrendered during the year (March 2007)				33,51,659

Notes and Comments :

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

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:				
Voted				
General		66.04	36.35	-29.69
Sixth Schedule (part II)Areas		3,71.96	3,04.60	-67.36
Total Voted		4,38.00	3,40.95	-97.05

2. Out of the available saving of Rs.97.05 lakh, an amount of Rs.33.52 lakh only was surrendered in March, 2007.

GRANT NO. 17 Contd.

3. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2056 Jails				
	001 Direction and Administration				
	(01) Superintendence				
	General				
	O.	58.59			
	R.	-3.00	55.59	36.35	-19.24

Surrender of provision of Rs.3.00 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for the final saving of Rs.19.24 lakh have not been intimated (October,2007).

(ii)	101 Jails				
	(01) District Jail, Shillong				
	Sixth Schedule(part II)Areas				
	O.	1,32.15	1,32.15	1,04.98	-27.17
(iii)	(05) District Jail, Jowai				
	Sixth Schedule(part II)Areas				
	O.	59.10	59.10	50.76	-8.34

Reasons for the final saving of Rs.27.17 lakh and Rs.8.34 lakh at serial numbers (ii) and (iii) have not been intimated (October,2007).

(iv)	(08) Strengthening of Jail				
	security (Armed branch)				
	Sixth Schedule(part II)Areas				
	O.	27.54			
	R.	-10.00	17.54	8.77	-8.77

Surrender of provision of Rs.10.00 lakh was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs.8.77 lakh have not been intimated (October,2007).

GRANT NO. 17 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2056 Jails			
	101 Jails			
	(02) District Jail, Tura			
	Sixth Schedule(part II)Areas			
	0.	56.88	68.71	+11.83

Reasons for the final excess of Rs.11.83 lakh have not been intimated (October,2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2058 Stationery and Printing				
		Rs.		
Original	9,03,00,000			
Supplementary	...	9,03,00,000	7,18,16,026	-1,84,83,974
Amount surrendered during the year (March 2007)				1,03,51,198
Capital:				
Major Head:				
4058 Capital Outlay on Stationery and Printing				
		Rs.		
Original	42,00,000			
Supplementary	...	42,00,000	41,96,151	-3,849
Amount surrendered during the year (March 2007)				3,849

GRANT NO. 18 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	7,81.47	6,28.98	-1,52.49
Sixth Schedule (part II)Areas	1,21.53	89.18	-32.35
Total Voted	9,03.00	7,18.16	-1,84.84
Capital:			
Voted			
General	42.00	41.96	-0.04
Sixth Schedule (part II)Areas	...	...	...
Total Voted	42.00	41.96	-0.04

Revenue

2. Out of the available saving of Rs. 1,84.84 lakh, an amount of Rs. 1,03.51 lakh was surrendered in March, 2007.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2058 Stationery and Printing 101 Purchase and Supply of Stationery Stores (02)Purchase For State Government Offices General			
	O.	85.00		
	R.	-0.06	84.94	76.49
				-8.45
(ii)	103 Government Presses (01)Press Administration General			
	O.	1,34.92		
	R.	-10.25	1,24.67	1,08.68
				-15.99

GRANT NO. 18 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	(02)Composing And Standing Forms Branch General				
	O.	2,00.31			
	R.	-30.66	1,69.65	1,35.97	-33.68
(iv)	Sixth Schedule(part II)Areas				
	O.	39.24			
	R.	-4.70	34.54	30.02	-4.52
(v)	(03)Machine Printing Branch General				
	O.	1,19.15			
	R.	-14.07	1,05.08	1,03.16	-1.92
(vi)	2058 Stationery and Printing 103 Government Presses (03)Machine Printing Branch Sixth Schedule(part II)Areas				
	O.	43.19			
	R.	-7.38	35.81	31.53	-4.28
(vii)	(05)Mechanical Branch General				
	O.	15.55			
	R.	-6.65	8.90	8.89	-0.01

GRANT NO. 18 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(viii)	(06)Reading Branch General				
	O.	47.96			
	R.	-13.81	34.15	28.10	-6.05

Surrender of provision of Rs. 0.06 lakh, Rs. 10.25 lakh, Rs. 30.66 lakh, Rs. 4.70 lakh, Rs. 14.07 lakh, Rs. 7.38 lakh, Rs. 6.65 lakh and Rs. 13.81 lakh at serial numbers (i) to (viii) was stated to be due to non-filling up of vacant posts and restriction imposed by the Government on Non-Plan expenditure.

Reasons for the final saving of Rs. 8.45 lakh at serial number (i) was stated to be due to 10% economic cut, Rs. 15.99 lakh at serial number (ii) was reportedly due to non-filling up of vacant posts, non-receipt of medical advance, restriction imposed by the Government on Non-Plan expenditure, and 10% economic cut, Rs. 33.68 lakh at serial number (iii) was due to restriction imposed by the Government on Non-Plan expenditure and 10% economic cut, Rs. 1.92 lakh at serial number (v) was due to non-filling up of vacant posts, restriction imposed by the Government and 10% economic cut and Rs. 6.05 lakh at serial number (viii) was stated to be due to non-receipt of medical advance and 10% economic cut. Reasons for the final saving of Rs. 4.52 lakh, Rs. 4.28 lakh, and Rs. 0.01 lakh at serial numbers (iv), (vi) and (vii) have not been intimated (October, 2007).

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

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Heads:			
2052 Secretariat-General Services			
2059 Public Works			
2216 Housing			
Voted:	Rs.		
Original	89,50,10,000		
Supplementary	...	89,50,10,000	82,22,67,290
			-7,27,42,710
Amount surrendered during the year (March 2007)			3,19,04,754
<u>Charged:</u>			
	Rs.		
Original	...		
Supplementary	<u>46,66,852</u>	<u>46,66,852</u>	<u>46,66,852</u>
			...
Amount surrendered during the year			...
Capital:			
Major Heads:			
4059 Capital Outlay on Public Works			
4202 Capital Outlay on Education, Sports, Art and Culture			
4210 Capital Outlay on Medical and Public Health			
4216 Capital Outlay on Housing			

GRANT NO.19 Contd.

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Voted:				
	Rs.			
Original	35,74,00,000			
Supplementary	6,59,00,000	42,33,00,000	21,47,26,333	-20,85,73,667
Amount surrendered during the year (March 2007)				20,63,00,000

Notes and Comments :

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

	Total grant/ appropriation (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
Voted			
General	17,27.18	12,67.19	-4,59.99
Sixth Schedule (part II)Areas	72,22.92	69,55.48	-2,67.44
Total Voted	89,50.10	82,22.67	-7,27.43
Charged:			
General	...	...	...
Sixth Schedule (part II)Areas	<u>46.67</u>	<u>46.67</u>	...
Total Charged	<u>46.67</u>	<u>46.67</u>	...

Capital:

Voted			
General	28,77.00	7,58.89	-21,18.11
Sixth Schedule (part II)Areas	13,56.00	13,88.37	+32.37
Total Voted	42,33.00	21,47.26	-20,85.74

Revenue :

2. Out of the available saving of Rs.7,27.43 lakh, an amount of Rs.3,19.05 lakh was surrendered in March, 2007.

Grant No.19 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2052 Secretariat-General Services 090 Secretariat (01)P.W.D.Secretariat General			
	O.	2,27.60		
	R.	-35.20	1,92.40	1,93.94
				+1.54

Withdrawal of provision of Rs.35.20 lakh was the net effect of surrender of Rs.35.74 lakh stated to be due to less expenditure incurred on Salaries, Other Charges etc. and further decrease of Rs.0.10 lakh through re-appropriation reportedly due to less expenditure incurred on rent, which was partly offset by increase of Rs.0.64 lakh through re-appropriation reportedly due to payment of pending T.A. bills of Ex-Secretary and other officers.

Reasons for the final excess of Rs.1.54 lakh have not been intimated (October,2007).

(ii)	2059 Public Works 80 General 001 Direction and Administration (01) Chief Engineer and his general establishment (Roads) General			
	O.	1,97.21	1,97.21	1,80.78
				-16.43

Reasons for the final saving of Rs.16.43 lakh have not been intimated (October,2007).

(iii)	(02) Chief Engineer and his establishment (Buildings) General			
	O.	1,82.54		
	R.	-64.56	1,17.98	1,27.17
				+9.19

Surrender of provision of Rs.64.56 lakh was stated to be due to non-sanction of additional posts and less medical re-imburement claims (Rs.13.20 lakh) and permanent posts transferred from PWD Roads to Buildings but payment made from Plan expenditure (Rs.51.36 lakh).

Reasons for the final excess of Rs.9.19 lakh was stated to be due to more amount surrendered than the actual saving.

GRANT NO 19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
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(iv)	(07) Divisional and Subordinate Offices (Roads) Sixth Schedule(part II)Areas			
	O.	46,83.76	46,83.76	33,88.07
				-12,95.69

Reasons for the final saving of Rs.12,95.69 lakh have not been intimated (October,2007).

(v)	(08) Divisional and Subordinate Offices (Buildings) Sixth Schedule(part II)Areas			
	O.	4,55.70		
	R.	-30.78	4,24.92	3,90.84
				-34.08

Reduction of provision of Rs.30.78 lakh by surrender was stated to be due to non-sanction of additional posts and less medical re-imburement claims, etc.

Reasons for the final saving of Rs.34.08 lakh was reportedly due to 6% Establishment charges on the projects earned by the Department.

(vi)	(10) Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule(part II)Areas			
	O.	58.59		
	R.	-2.60	55.99	21.92
				-34.07

Decrease in provision by Rs.2.60 lakh through surrender was stated to be due to less medical re-imburement claims and less requirement of fund for the scheme than anticipated .

Reasons for the final saving of Rs.34.07 lakh have not been intimated (October,2007).

(vii)	052 Machinery and Equipment (01) Acquisition and maintenance of Machinery, Equipment,Tools and Plants General			
	O.	60.00	60.00	...
				-60.00

GRANT NO 19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(viii)	(02) New Supplies General			
	O.	49.00	49.00	...
				-49.00

Reasons for non-utilization of the entire provision of Rs.60.00 lakh and Rs.49.00 lakh at serial numbers (vii) and (viii) have not been intimated (October,2007).

(ix)	(03) R/C of T & P, etc. Sixth Schedule(part II)Areas			
	O.	3,24.00	3,24.00	1,15.05
				-2,08.95
(x)	General			
	O.	2,30.00	2,30.00	2,06.99
				-23.01

Reasons for the final saving of Rs.2,08.95 lakh and Rs.23.01 lakh at serial numbers (ix) and (x) have not been intimated (October,2007).

(xi)	053 Maintenance and Repairs (01) Repairs of all non residential buildings Sixth Schedule(part II)Areas			
	O.	6,50.00		
	R.	-54.00	5,96.00	5,93.97
				-2.03

Surrender of provision of Rs.54.00 lakh was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs.2.03 lakh have not been intimated (October,2007).

(xii)	(02) Storm Damage Repair Sixth Schedule(part II)Areas			
	O.	11.00		
	R.	-11.00	...	...
		

Withdrawal of entire provision of Rs.11.00 lakh by surrender was stated to be due to economy measures adopted by the Government.

GRANT NO 19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiii)	103 Furnishings (02) Privision for furnishing in P.W.D. Inspection Bungalow Sixth Schedule(part II)Areas			
		21.16	21.16	...
				-21.16

Reasons for non-utilization of entire provision of Rs.21.16 lakh was stated to be due to non-sanction of the Estimates.

(xiv)	105 Public Works Workshops (01) Mechanical workshops General			
		2,57.50	2,57.50	1,56.88
				-1,00.62

Reasons for the final saving of Rs.1,00.62 lakh have not been intimated (October,2007).

(xv)	799 Suspense (04) Stock and other suspense account (Mechanical Workshop) General			
		32.00	32.00	...
				-32.00

Reasons for non-utilization of entire provision of Rs.32.00 lakh have not been intimated (October,2007).

(a) Suspense Transaction : The expenditure under the grant includes Rs. 11,71.46 lakhs 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 .

GRANT NO. 19 Contd.

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

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

(b) An analysis of transactions under the head of accounts "Suspense" under Major head "2059-Public Works" during the year 2006-2007 alongwith the opening and closing balance for the year are given below :

Head	Opening balance On 1 st April 2006	Debits (Debit + (In lakh of rupees)	Credits Credit -)	Closing balance on 31 st March 2007
1. Stock	+30,90.45	11,71.34	11,70.50	+30,91.29
2. Purchase	-27.15	...	...	-27.15
3. Miscellaneous Public Works Advances	+14,74.93	0.12	2.32	+14,72.73
TOTAL :	+45,38.23	11,71.46	11,72.82	+45,36.87

(xvi) 800 Other Expenditure
(06) Subsidies to MGCC
General

O.	65.55			
R.	-65.55	...	...	...

Surrender of entire provision of Rs.65.55 lakh was stated to be due to non-sanction of the proposal by the Government.

GRANT NO 19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xvii)	2216 Housing 07 Other Housing 053 Maintenance And Repairs (02)Other Maintenance Expenditure Sixth Schedule(part II)Areas			
	O.	4,44.00		
	R.	-42.00	4,02.00	4,00.55
				-1.45

Withdrawal of provision of Rs.42.00 lakh by surrender was stated to be due to economy measures adopted by the Government.

Reasons for the final saving of Rs.1.45 lakh was reportedly due to less amount surrendered which could not be assessed.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2059 Public Works 799 Suspense (02) Stock Sixth Schedule(part II)Areas			
	O.	2,04.00	2,04.00	11,71.34
				+9,67.34

Reasons for the final excess of Rs.9,67.34 lakh have not been intimated (October,2007).

(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.	-4,35.77	-4,35.77	...
				+4,35.77

GRANT NO.19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(iii)	052 Machinery and Equipment (04) Deduct-Transfer of T & P charges on Percentage basis to Major heads Sixth Schedule(part II)Areas			
	O.	-81.52	-81.52	...
				+81.52

Reasons for the final excess of Rs.4,35.77 lakh and Rs.81.52 lakh at serial numbers (ii) and (iii) have not been intimated (October,2007).

Capital:

5. Out of the available saving of Rs.20,85.74 lakh, an amount of Rs.20,63.00 lakh only was surrendered in March, 2007.

6. As the actual expenditure of Rs.21,47.26 lakh did not come up even to the original provision of Rs.35,74.00 lakh, supplementary provision of Rs.6,59.00 lakh obtained in March, 2007 proved unnecessary.

7. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(i)	4059 Capital Outlay on Public Works 80 General 051 Construction (01) Functional non-residential buildings under General Services- General			
	O.	27,36.00		
	R.	-19,68.00	7,68.00	7,06.05
				-61.95

Surrender of provision of Rs.19,68.00 lakh was stated to be due to (i) non-sanction for acquisition of complex (Rs.18,00.00 lakh), (ii) late sanction of the project (Rs.15.00 lakh), (iii) revision of Plan Outlay (Rs.1,51.00 lakh) and (iv) non-finalisation of project (Rs.2.00 lakh).

Specific reasons for the final saving of Rs.61.95 lakh have not been intimated (October, 2007).

GRANT NO 19 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(02) General purposes office and Administrative Buildings for all Services General			
	O.	54.00		
	R.	-54.00	...	...

Withdrawal of entire provision of Rs.54.00 lakh by surrender was stated to be due to work held up for land dispute (Rs.50.00 lakh) and non-finalisation of New Scheme (Rs.4.00 lakh).

(iii)	(07) Upgradation of standard of Administration recommended by the Twelfth Finance Commission General			
	O.	39.00		
	R.	-39.00	...	...

Surrender of entire provision of Rs.39.00 lakh was stated to be due to revision of Plan Outlay.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	(01) Functional non-residential buildings under General Services Sixth Schedule(part II)Areas			
	O.	2,62.00		
	S.	3,54.00	6,16.00	6,77.53 +61.53

Specific reasons for the final excess of Rs.61.53 lakh have not been intimated (October,2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2070 Other Administrative Services				
	Rs.			
Original	13,20,00,000			
Supplementary	...	13,20,00,000	13,38,16,755	+18,16,755
Amount surrendered during the year				...

Notes and Comments :

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

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:				
Voted				
General		10,93.24	10,98.81	+5.57
Sixth Schedule (part II) Areas		2,26.76	2,39.36	+12.60
Total Voted		13,20.00	13,38.17	+18.17

2. The grant closed with an excess expenditure of Rs. 18,16,755. The excess requires regularisation.

GRANT NO. 20 Contd.

3. Excess occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2070 Other Administrative Services				
	106 Civil Defence				
	(08)Central Training Institute, Shillong				
	General				
	O.	1,33.23			
	R.	-9.56	1,23.67	1,40.33	+16.66

Reduction in provision by re-appropriation of Rs. 9.56 lakh was the effect of decrease of Rs. 9.86 lakh stated to be due to less expenditure incurred under the sub-head than anticipated, which was partly offset by increase of Rs. 0.30 lakh, owing to more expenditure incurred on P.O.L.

Reasons for the final excess of Rs. 16.66 lakh was reportedly due to more expenditure incurred on Salaries.

(ii)	107 Home Guards				
	(01)Expenditure On Home Guards				
	Sixth Schedule(part II)Areas				
	O.	1,79.24			
	R.	22.24	2,01.48	1,94.54	-6.94

Enhancement of provision of Rs. 22.24 lakh through re-appropriation was the effect of increase of Rs. 23.13 lakh stated to be due to payment of bills on departmental vehicles and payment of parade/training allowances to Home Guards and Civil Defence Volunteers which was partly counterbalanced by decrease of Rs.0.89 lakh reportedly due to less expenditure incurred under the sub-head than anticipated.

Reasons for the final saving of Rs. 6.94 lakh was stated to be due to non-receipt of sanction from the Government for Home Guards Trainings.

GRANT NO. 20 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2070 Other Administrative Services			
	107 Home Guards			
	(02)Creation\Raising Of Border			
	Wing Home Guards			
	General			
	O.	7,85.81		
	R.	-13.53	7,72.28	7,78.42
				+6.14

Withdrawal of provision by re-appropriation of Rs. 13.53 lakh was the effect of decrease of Rs. 14.03 lakh stated to be due to less expenditure incurred under the sub-head than anticipated which was partly offset by increase of Rs. 0.50 lakh owing to more expenditure incurred on P.O.L.

Reasons for the final excess of Rs. 6.14 lakh was stated to be due to more expenditure incurred on Salaries.

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

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Heads:			
2075 Miscellaneous General Services			
2202 General Education			
2203 Technical Education			
2204 Sports and Youth Services			
2205 Art and Culture			
3425 Other Scientific Research			
3454 Census Survey and Statistics			
Rs.			
Original	389,23,56,000		
Supplementary	11,63,70,000	400,87,26,000	325,81,53,916
			-75,05,72,084
Amount surrendered during the year (March 2007)			7,91,39,011

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	1,61,48.14	96,18.05	-65,30.09
Sixth Schedule (part II)Areas	2,39,39.12	2,29,63.49	-9,75.63
Total Voted	4,00,87.26	3,25,81.54	-75,05.72

GRANT NO.21 Contd.

Revenue :

2. Out of the available saving of Rs. 75,05.72 lakh, an amount of Rs. 7,91.39 lakh only was surrendered in March, 2007.

3. As the actual expenditure of Rs. 325,81.54 lakh did not come up even to the original provision of Rs. 389,23.56 lakh, supplementary provision of Rs.11,63.70 lakh obtained in March, 2007 proved unnecessary.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2202 General Education 01 Elementary Education 001 Direction and Administration (01) Headquarter General	1,01.10	78.52	-22.58
(ii)	101 Government Primary School (01) Expenditure on primary Schools- General	6,85.50	2,56.10	-4,29.40
(iii)	102 Assistance to Non Government Primary Schools (01) Expenditure on maintenance of primary schools under deficit system General	7,53.50	5,87.18	-1,66.32
(iv)	(03) Expenditure on pre- primary (Nursery) Schools- General	88.56	68.10	-20.46
(v)	(04) Assistance for Construction Repairs of primary schools Buildings- Sixth Schedule(part II)Areas	15.00	1.02	-13.98

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	(11) Expenditure on M.E. Schools under deficit system Sixth Schedule(part II)Areas			
	O.	10,45.73	10,45.73	8,86.29 -1,59.44
(vii)	(13) Expenditure On U.P. Schools Under Non Deficit System Sixth Schedule(part II)Areas			
	O.	12,11.92	12,11.92	10,42.55 -1,69.37
Reasons for the final saving of Rs. 22.58 lakh, Rs. 4,29.40 lakh, Rs.1,66.32 lakh, Rs. 20.46 lakh, Rs. 13.98 lakh, Rs. 1,59.44 lakh and Rs.1,69.37 lakh at serial numbers (i) to (vii) have not been intimated (October, 2007).				
(viii)	01 Elementary Education 105 Non-Formal Education (02) Primary schools stage Sixth Schedule(part II)Areas			
	O.	50.00	50.00	... -50.00
Reasons for non-utilization of entire provision of Rs. 50.00 lakh have not been intimated (October, 2007).				
(ix)	02 Secondary Education 101 Inspection (01) Inspectors of schools and staff Sixth Schedule(part II)Areas			
	O.	2,16.31	2,16.31	2,01.88 -14.43
(x)	105 Teachers Training (09) Deputation/ Stipend for B.ed course General			
	O.	45.00	45.00	30.59 -14.41
(xi)	110 Assistance to Non-Govt. Secondary Schools (01) Expenditure on Secondary Schools under deficit system for boys Sixth Schedule(part II)Areas			
	O.	10,90.89	10,90.89	9,72.97 -1,17.92

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xii)	(01) Expenditure on Secondary Schools under deficit system for boys General			
	O.	59.10	59.10	42.35
	R.			-16.75

Reasons for the final saving of Rs. 14.43 lakh, Rs. 14.41 lakh, Rs.1,17.92 lakh and Rs. 16.75 lakh at serial numbers (ix) to (xii) have not been intimated (October, 2007).

(xiii)	(02) Expenditure on secondary schools under deficit system for Girl-Sixth Schedule(part II)Areas			
	O.	16,61.92		
	R.	-1,55.45	15,06.47	15,02.84
				-3.63

Withdrawal of provision of Rs. 1,55.45 lakh by surrender was stated to be due to non-receipt of sanction from the Government for merger of 50% D.A.

Reasons for the final saving of Rs. 3.63 lakh have not been intimated (October, 2007).

(xiv)	(04) Expenditure on non-deficit secondary schools for Girls Sixth Schedule(part II)Areas			
	O.	6,30.00		
	R.	-32.21	5,97.79	4,92.34
				-1,05.45

Surrender of provision of Rs. 32.21 lakh was stated to be due to non-receipt of sanction for enhancement of Adhoc GIA to Adhoc school teachers.

Reasons for the final saving of Rs. 1,05.45 lakh have not been intimated (October, 2007).

(xv)	(06)Assistance for buildings, Hostels and staff quarters General			
	O.	27.50		
	R.	-27.50	...	...
		

Withdrawal of entire provision of Rs. 27.50 lakh by surrender was reportedly due to curtailment of expenditure under the sub-head.

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xvi)	(06)Assistance for buildings, Hostels and staff quarters Sixth Schedule(part II)Areas			
	O.	21.07	21.07	...
				-21.07
(xvii)	(07) Assistance for purchase of furniture, equipment's etc Sixth Schedule(part II)Areas			
	O.	15.00	15.00	...
				-15.00
(xviii)	(15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools Sixth Schedule(part II)Areas			
	O.	11.26	11.26	...
				-11.26

Reasons for non-utilization of the entire provision of Rs. 21.07 lakh, Rs.15.00 lakh, and Rs. 11.26 lakh at serial numbers (xvi) to (xviii) have not been intimated (October, 2007).

(xix)	800 Other Expenditure (10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General			
	O.	31.00	31.00	15.55
				-15.45

Reasons for the final saving of Rs. 15.45 lakh have not been intimated (October, 2007).

(xx)	(18) Non-Lapsable Central Pool of Resource General			
	O.	11,30.00		
	R.	-1,29.91	10,00.09	2,55.25
				-7,44.84

Surrender of provision of Rs. 1,29.91 lakh was stated to be due to non-receipt of sanction from the Government of India.

Reasons for the final saving of Rs. 7,44.84 lakh have not been intimated (October, 2007).

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-	
(xxi)	03 104	University and Higher Education Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under deficit system- General			
	O.	16,00.00	16,00.00	13,36.41	-2,63.59

Reasons for the final saving of Rs. 2,63.59 lakh have not been intimated (October, 2007).

(xxii)	107	Scholarships (17) Central post matric Scholarships General			
	O.	1,45.31			
	R.	-21.01	1,24.30	...	-1,24.30

Reduction in provision by Rs. 21.01 lakh through re-appropriation was stated to be due to drawal of scholarship from Centrally Sponsored Scheme.

Reasons for non-utilization of the balance amount of Rs. 1,24.30 lakh have not been intimated (October, 2007).

(xxiii)	(26)	Post matric Scholarship for Tribal Students General			
	O.	24.63			
	R.	-8.93	15.70	2.37	-13.33

Decrease in provision by Rs. 8.93 lakh through re-appropriation was stated to be due to drawal of scholarship from Centrally Sponsored Scheme.

Reasons for the final saving of Rs. 13.33 lakh have not been intimated (October, 2007).

(xxiv)	800	Other Expenditure (07)Nonlapsable Central Pool Of Resources General			
	O.	13,20.00			
	R.	-1,62.60	11,57.40	1,96.20	-9,61.20

Surrender of provision of Rs. 1,62.60 lakh was stated to be due to non-receipt of sanction from the Government of India.

Reasons for the final saving of Rs. 9,61.20 lakh have not been intimated (October, 2007).

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxv)	04 Adult Education 200 Adult Education Programme (01) District Social Education Officer and staff Sixth Schedule(part II)Areas	1,44.52	1,16.87	-27.65
(xxvi)	80 General 003 Research and Training (01) Directorate (SCERT) General	1,17.25	89.58	-27.67
(xxvii)	(21) Basic Training Centres Including Guru Training Sixth Schedule(part II)Areas	1,19.65	1,06.85	-12.80
(xxviii)	(22) Expenditure on Trainees in Basic Training Centres Sixth Schedule(part II)Areas	2,69.33	1,75.10	-94.23
(xxix)	(25) Normal Training Schools Sixth Schedule(part II)Areas	49.67	36.82	-12.85
(xxx)	(26) Expenditure on Trainees Sixth Schedule(part II)Areas	1,37.08	1,10.53	-26.55
(xxxi)	800 Other Expenditure (17) Meghalaya Board of Schools Education General	1,65.00	1,02.50	-1,12.50
	S.	50.00	2,15.00	-1,12.50

Reasons for the final saving of Rs. 27.65 lakh, Rs. 27.67 lakh, Rs. 12.80 lakh, Rs. 94.23 lakh, Rs. 12.85 lakh, Rs. 26.55 lakh and Rs. 1,12.50 lakh at serial numbers (xxv) to (xxxi) have not been intimated (October, 2007).

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xxxii)	01 Elementary Education 102 Assistance to Non Government Primary Schools (01) Operation Blackboard under Primary General			
	O.	20.00	20.00	...
				-20.00
Centrally Sponsored Schemes				
(xxxiii)	(02) Operation blackboard under upper primary School General			
	O.	20.00	20.00	...
				-20.00
Centrally Sponsored Schemes				
(xxxiv)	(05) Sarva Shiksha Abhiyam General			
	O.	20,00.00	20,00.00	...
				-20,00.00
Centrally Sponsored Schemes				
(xxxv)	(07) Midday meal & incentives to students General			
	S.	7,66.67	7,66.67	...
				-7,66.67

Reasons for non-utilization of entire provision of Rs. 20.00 lakh, Rs.20.00 lakh, Rs. 20,00.00 lakh and Rs. 7,66.67 lakh at serial numbers (xxxii) to (xxxv) have not been intimated (October, 2007).

Centrally Sponsored Schemes				
(xxxvi)	02 Secondary Education 109 Government Secondary Schools (02) Implementation of Programme of vocationalisation of Secondary Education General			
	O.	72.00	72.00	7.73
				-64.27

Reasons for the final saving of Rs. 64.27 lakh have not been intimated (October, 2007).

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
	Centrally Sponsored Schemes			
(xxxvii)	(03) Edusat Network General			
	0.	24.00	24.00	...
				-24.00
	Centrally Sponsored Schemes			
(xxxviii)	110 Assistance to Non-Govt. Secondary Schools (02) Expenditure on Girls Hostels- General			
	0.	30.00	30.00	...
				-30.00
	Centrally Sponsored Schemes			
(xxxix)	(03) Expenditure on Boys Hostel for SC/ST- General			
	0.	27.50	27.50	...
				-27.50
	Centrally Sponsored Schemes			
(xl)	(04) Research and Training of (i) Promotion of Service Laboratories of grant-in-aid- General			
	0.	2,50.00	2,50.00	...
				-2,50.00
	Centrally Sponsored Schemes			
(xli)	(06) Implementation of Programme of vocationalisation of Secondary education General			
	0.	1,50.00	1,50.00	...
				-1,50.00
	Centrally Sponsored Schemes			
(xlii)	(07) Computer Education General			
	0.	50.00	50.00	...
				-50.00

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xliiii)	Centrally Sponsored Schemes (08) Edusat Network General	20.00	...	-20.00
(xliv)	Centrally Sponsored Schemes 03 University and Higher Education 104 Assistance to Non-Government Colleges and Institutes (01) Promotion of Hindi General	1,00.00	...	-1,00.00
(xlv)	Centrally Sponsored Schemes (02) Colleges for Teacher's Education General	1,00.00	...	-1,00.00
(xlvi)	Centrally Sponsored Schemes Colleges and Institutes (03)Edusat Network General	35.00	...	-35.00

Reasons for non-utilization of the entire provision of Rs. 24.00 lakh, Rs.30.00 lakh, Rs. 27.50 lakh, Rs. 2,50.00 lakh, Rs. 1,50.00 lakh, Rs. 50.00 lakh, Rs. 20.00 lakh, Rs. 1,00.00 lakh, Rs. 1,00.00 lakh and Rs. 35.00 lakh at serial numbers (xxxvii) to (xlvi) have not been intimated (October, 2007).

(xlvii)	Centrally Sponsored Schemes 107 Scholarships (01) Post matric scholarship Scheduled tribes General	10,00.00	5,52.05	-4,47.95
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Reasons for the final saving of Rs. 4,47.95 lakh have not been intimated (October, 2007).

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xlvi)	80 General			
	003 Research and Training			
	(01) Strengthening of SCERT			
	General			
O.	1,00.00	1,00.00	...	-1,00.00
Centrally Sponsored Schemes				
(xlix)	(04) Other Programme			
	General			
O.	1,00.00	1,00.00	...	-1,00.00

Reasons for non-utilization of entire provision of Rs. 1,00.00 lakh each at serial numbers (xlvi) and (xlix) have not been intimated (October, 2007).

Centrally Sponsored Schemes				
(1)	(05) D.I.E.T			
	General			
O.	4,10.00	4,10.00	1,57.93	-2,52.07
Centrally Sponsored Schemes				
(li)	(06) Strengthening of Teachers			
	Training Institution			
	General			
O.	4,00.00	4,00.00	3,29.00	-71.00

Reasons for the final saving of Rs. 2,52.07 lakh and Rs. 71.00 lakh at serial numbers (1) and (li) have not been intimated (October, 2007).

(lii)	2203 Technical Education			
	105 Polytechnics			
	(05) Setting up of new			
	polytechnic-			
	General			
O.	1,79.92			
R.	-68.87	1,11.05	...	-1,11.05

Withdrawal of provision of Rs. 68.87 lakh was the effect of decrease of Rs.66.32 lakh through re-appropriation stated to be due to curtailment of expenditure under the schemes and further decrease of Rs. 2.55 lakh by surrender reportedly due to meeting the salaries of the incumbents from SPIUS Head.

Reasons for non-utilization of the balance amount of Rs. 1,11.05 lakh have not been intimated (October, 2007).

GRANT NO.21 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(liii)	800	Other Expenditure (06) Assistance to Meghalaya State council for Technical education General			
	O.	16.70			
	R.	-10.38	6.32	4.40	-1.92

Reduction in provision by Rs. 10.38 lakh through re-appropriation was reportedly due to curtailment of expenditure under the schemes.

Reasons for the final saving of Rs. 1.92 lakh have not been intimated (October, 2007).

(liv)	(09) Original Works General				
	O.	13.08	13.08	...	-13.08
(lv)	Centrally Sponsored Schemes 105 Polytechnics (01)Edusat Network General				
	O.	20.00	20.00	...	-20.00

Reasons for non-utilization of entire provision of Rs. 13.08 lakh and Rs.20.00 lakh at serial numbers (liv) and (lv) have not been intimated (October, 2007).

(lvi)	2204 Sports and Youth Services 001 Direction and Administration (01) Directorate of Sport. General				
	O.	1,13.10			
	R.	-13.46	99.64	99.33	-0.31

Surrender of provision of Rs. 13.46 lakh was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 0.31 lakh have not been intimated (October, 2007).

GRANT NO.21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(lvii)	102	Youth Welfare Programme for Students (03) National Cadet Corps Unit Offices Sixth Schedule(part II)Areas			
	O.	83.46			
	R.	-0.37	83.09	59.19	-23.90

Surrender of provision of Rs. 0.37 lakh was stated to be due to curtailment of expenditure under the scheme.

Reasons for the final saving of Rs. 23.90 lakh have not been intimated (October, 2007).

(lviii)	104	Sports and Games (01) Assistance to state sport council General			
	O.	78.41	78.41	3.46	-74.95

Reasons for the final saving of Rs. 74.95 lakh have not been intimated (October, 2007).

(lix)		(04) Construction of Outdoor and Indoor Stadium- Sixth Schedule(part II)Areas			
	O.	2,56.28			
	R.	-18.46	2,37.82	2,30.00	-7.82

Surrender of provision of Rs. 18.46 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for the final saving of Rs. 7.82 lakh have not been intimated (October, 2007).

(lx)		(04) Construction of Outdoor and Indoor Stadium- General			
	O.	1,61.00			
	R.	-11.00	1,50.00	1,50.00	...

Saving of provision of Rs. 11.00 lakh were anticipated and surrendered. Specific reasons for which have not been stated.

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Central Sector Schemes				
(lxi)	102 Youth Welfare Programme for Students (11) Nss Implementation of regular Nss activities General			
	O.	20.00	20.00	...
				-20.00

Reasons for non-utilization of entire provision of Rs. 20.00 lakh have not been intimated (October, 2007).

(lxii)	2205 Art and Culture 101 Fine Arts Education (03) Institute of Culture General			
	O.	39.28		
	R.	-7.20	32.08	22.19
				-9.89

Surrender of provision of Rs. 7.20 lakh was stated to be due to curtailment of expenditure under the scheme.

Reasons for the final saving of Rs. 9.89 lakh have not been intimated (October, 2007).

(lxiii)	105 Public Libraries (03) State Central Library Shillong General			
	O.	62.87		
	R.	-3.65	59.22	46.98
				-12.24

Surrender of provision of Rs. 3.65 lakh was reportedly due to curtailment of expenditure under the sub-head.

Reasons for the final saving of Rs. 12.24 lakh have not been intimated (October, 2007).

(lxiv)	(15) Non - Lapsable Central Pool of Resource Sixth Schedule(part II)Areas			
	O.	2,00.00	2,00.00	...
				-2,00.00

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(lxv)	107 Museum (12) Non Lapsable Central Pool of Resources General	1,00.00	1,00.00	...
		1,00.00	1,00.00	-1,00.00
(lxvi)	800 Other Expenditure (06) Non-Lapsable Central Pool Of Resources General	1,00.00	1,00.00	...
		1,00.00	1,00.00	-1,00.00
Centrally Sponsored Schemes				
(lxvii)	105 Public Libraries (01) District Library at Tura Sixth Schedule(part II)Areas	1,80.00	1,80.00	...
		1,80.00	1,80.00	-1,80.00
Centrally Sponsored Schemes				
(lxviii)	(02) District Library at Jowai Sixth Schedule(part II)Areas	1,80.00	1,80.00	...
		1,80.00	1,80.00	-1,80.00
Centrally Sponsored Schemes				
(lxix)	(08) District Library at Nongstoin Sixth Schedule(part II)Areas	1,80.00	1,80.00	...
		1,80.00	1,80.00	-1,80.00
Centrally Sponsored Schemes				
(lxx)	(11) District Library at Nongpoh Sixth Schedule(part II)Areas	1,80.00	1,80.00	...
		1,80.00	1,80.00	-1,80.00
Centrally Sponsored Schemes				
(lxxi)	(12) District Library at Baghmara Sixth Schedule(part II)Areas	1,80.00	1,80.00	...
		1,80.00	1,80.00	-1,80.00

Reasons for non-utilization of entire provision of Rs. 2,00.00 lakh at serial number (lxiv), Rs. 1,00.00 lakh each at serial numbers (lxv) and (lxvi) and Rs. 1,80.00 lakh each at serial numbers (lxvii) to (lxxi) have not been intimated (October, 2007).

GRANT NO.21 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2202 General Education 01 Elementary Education 101 Government Primary School (01) Expenditure on primary Schools Sixth Schedule(part II)Areas	O. 63,80.92	63,80.92	70,86.34 +7,05.42
(ii)	102 Assistance to Non Government Primary Schools (25) Sarva Shiksha Abhiyan Sixth Schedule(part II)Areas	O. 1,10.00	1,10.00	1,91.00 +81.00
(iii)	(29) Mid-Day Meal & Incentive to Students - 15% ACA General	O. 1,50.00 S. 60.87	2,10.87	9,77.54 +7,66.67
(iv)	(30) Non Lapsable Central Pool of Resources General	...	7,43.96	+7,43.96
(v)	104 Inspection (01) Deputy Inspectors of schools and staff Sixth Schedule(part II)Areas	O. 2,67.81	2,67.81	2,99.19 +31.38

Reasons for the final excess of Rs. 7,05.42 lakh, Rs. 81.00 lakh and Rs.7,66.67 lakh at serial numbers (i) to (iii) have not been intimated (October, 2007).

Reasons for incurring expenditure of Rs. 7,43.96 lakh without budget provision have not been intimated (October, 2007).

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vi)	02 Secondary Education 109 Government Secondary Schools (01) Secondary Schools for Boys- Sixth Schedule(part II)Areas			
	O.	8,97.70	8,97.70	9,77.95 +80.25
(vii)	110 Assistance to Non-Govt. Secondary Schools (03) Expenditure on non-deficit Secondary schools for boys Sixth Schedule(part II)Areas			
	O.	4,44.15	4,44.15	4,66.27 +22.12
(viii)	(09) Improvement facilities for teaching of science in High Schools Sixth Schedule(part II)Areas			
	O.	2,23.89	2,23.89	2,40.83 +16.94
(ix)	800 Other Expenditure (17) Computer Education General			
	O.	20.00	20.00	30.15 +10.15
(x)	03 University and Higher Education 104 Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under deficit system- Sixth Schedule(part II)Areas			
	O.	2,91.07	2,91.07	3,92.76 +1,01.69

Reasons for the final excess of Rs. 31.38 lakh, Rs. 80.25 lakh, Rs. 22.12 lakh, Rs. 16.94 lakh, Rs. 10.15 lakh and Rs. 1,01.69 lakh at serial numbers (v) to (x) have not been intimated (October, 2007).

GRANT NO.21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xi)	(02) Expenditure on College under non deficit system General				
	O.	82.68			
	R.	26.24	1,08.92	5,13.73	+4,04.81

Enhancement of provision of Rs. 26.24 lakh through re-appropriation was stated to be due to meeting the salaries of Non-Government Colleges for the month of January and February during 2006-07.

Reasons for the final excess of Rs. 4,04.81 lakh have not been intimated (October, 2007).

(xii)	(02) Expenditure on College under non deficit system Sixth Schedule(part II)Areas				
	O.	2,20.10			
	R.	50.47	2,70.57	2,35.27	-35.30

Augmentation of provision of Rs. 50.47 lakh through re-appropriation was reportedly due to meeting the salaries of Non-Government Colleges for the month of January and February during 2006-2007.

Reasons for the final saving of Rs. 35.30 lakh have not been intimated (October, 2007).

Centrally Sponsored Schemes					
(xiii)	80 General				
	003 Research and Training				
	(05) D.I.E.T				
	Sixth Schedule(part II)Areas				
			...	1,21.14	+1,21.14

Reasons for incurring expenditure of Rs. 1,21.14 lakh without budget provision have not been intimated (October, 2007).

(xiv)	2203 Technical Education				
	105 Polytechnics				
	(06) Establishment Of SPIU Under World Bank				
	General				
	O.	25.00	25.00	1,26.70	+1,01.70

Reasons for the final excess of Rs. 1,01.70 lakh have not been intimated (October, 2007).

GRANT NO.21 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xv)	2204	Sports and Youth Services			
	102	Youth Welfare Programme for Students			
		(06) Boys scouts and Girls Guides			
		General			
	O.	15.15			
	R.	-0.53	14.62	38.75	+24.13

Surrender of provision of Rs. 0.53 lakh was stated to be due to curtailment of expenditure under the scheme.

Reasons for the final excess of Rs. 24.13 lakh have not been intimated (October, 2007).

(xvi)	104	Sports and Games			
		(07) Development of sport and games			
		General			
	O.	14.00	14.00	88.37	+74.37

Reasons for the final excess of Rs. 74.37 lakh have not been intimated (October, 2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2070	Other Administrative Services			
2216	Housing			
		Rs.		
Original	7,77,53,000			
Supplementary	...	7,77,53,000	6,70,51,833	-1,07,01,167
Amount surrendered during the year (March 2007)				63,25,844

Notes and Comments :

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

	Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
Voted			
General	6,46.01	5,49.41	-96.60
Sixth Schedule (part II)Areas	1,31.52	1,21.11	-10.41
Total Voted	7,77.53	6,70.52	-1,07.01

Revenue:

2. Out of the available saving of Rs. 1,07.01 lakh, an amount of Rs. 63.26 lakh only was surrendered in March, 2007.

GRANT NO. 22 Contd.

3. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. (01)Meghalaya House, New Delhi General				
	O.	1,43.80			
	R.	-13.17	1,30.63	1,32.48	+1.85

Surrender of provision of Rs. 13.17 lakh was stated to be due to non-filling up of vacant posts and economy measures imposed by the Government.

Reasons for the final excess of Rs. 1.85 lakh have not been intimated (October, 2007).

(ii)	(02)Meghalaya House, Kolkata. General				
	O.	1,33.60			
	R.	-4.22	1,29.38	94.08	-35.30
(iii)	(05)Guest House, Shillong General				
	O.	13.16			
	R.	-3.93	9.23	7.42	-1.81

Surrender of provision of Rs. 4.22 lakh and Rs. 3.93 lakh at serial numbers (ii) and (iii) was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 35.30 lakh and Rs. 1.81 lakh at serial numbers (ii) and (iii) have not been intimated (October, 2007).

(iv)	(07)Meghalaya House, Guwahati. General				
	O.	33.92			
	R.	-8.12	25.80	28.89	+3.09

Surrender of provision of Rs. 8.12 lakh was stated to be due to non-filling up of vacant posts, economy measures imposed by the Government, etc.

Reasons for the final excess of Rs. 3.09 lakh have not been intimated (October, 2007).

GRANT NO. 22 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	800	Other Expenditure (01)Expenditure On Independence Day and Republic Day Celebrations Sixth Schedule(part II)Areas			
	O.	9.66			
	R.	-4.20	5.46	2.76	-2.70
(vi)	2216	Housing			
	05	05.General Pool Accommodation			
	800	Other Expenditure (01) Construction General			
	O.	60.00			
	R.	-0.21	59.79	53.79	-6.00
(vii)		(02) Furnishing General			
	O.	18.00			
	R.	-5.11	12.89	11.64	-1.25
(viii)		(04) Estate Management General			
	O.	98.93			
	R.	-6.90	92.03	88.43	-3.60

Surrender of provision of Rs. 4.20 lakh, Rs. 0.21 lakh, Rs. 5.11 lakh and Rs. 6.90 lakh at serial numbers (v) to (viii) was stated to be due to economy measures imposed by the Government, non-sanction of house rent to ministers and Parliamentary Secretary, non-filling up of vacant posts, etc.

Reasons for the final saving of Rs 2.70 lakh, Rs. 6.00 lakh, Rs. 1.25 lakh and Rs. 3.60 lakh at serial numbers (v) to (viii) have not been intimated (October, 2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2070 Other Administrative Services				
	Rs.			
Original	99,00,000			
Supplementary	15,71,917	1,14,71,917	60,36,926	-54,34,991
Amount surrendered during the year (March 2007)				41,83,032

Notes and Comments :

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

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:				
Voted				
General		1,10.52	56.30	-54.22
Sixth Schedule (part II)Areas		4.20	4.07	-.13
Total Voted		1,14.72	60.37	-54.35

2. Out of the available saving of Rs. 54.35 lakh, an amount of Rs. 41.83 lakh only was surrendered in March, 2007.

3. As the actual expenditure of Rs. 60.37 lakh did not up even to the original provision of Rs. 99.00 lakh, supplementary provision of Rs. 15.72 lakh obtained in March, 2007 proved unnecessary.

GRANT NO 23 Concl'd.

4. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2070 Other Administrative Services 003 Training (09)Meghalaya Administrative Training Institute General				
	O.	57.98			
	R.	-25.45	32.53	28.45	-4.08
(ii)	105 Special Commission of Enquiry (02)Expenditure On Commission Of Inquiry. General				
	O.	2.54			
	S.	13.72			
	R.	-0.60	15.66	7.22	-8.44

Surrender of provision of Rs. 25.45 lakh and Rs. 0.60 lakh at serial numbers (i) and (ii) was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 4.08 lakh and Rs. 8.44 lakh at serial numbers (i) and (ii) have not been intimated (October, 2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2071 Pensions and other Retirement Benefits				
	Rs.			
Original	94,98,00,000			
Supplementary	...	94,98,00,000	1,17,51,55,315	+22,53,55,315
Amount surrendered during the year (March 2007)				8,39,89,058

Notes and Comments :

- Expenditure exceeded the grant by Rs. 22,53,55,315. The excess requires regularisation.
- In view of the excess expenditure of Rs. 22,53.55 lakh, surrender of Rs.8,39.89 lakh in March, 2007 proved injudicious.
- Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances			
	General			
	0.	26,63.00	26,63.00	65,92.72 +39,29.72
(ii)	104 Gratuities			
	(03) Retiring gratuities			
	General			
	0.	9,00.00	9,00.00	11,33.78 +2,33.78

GRANT NO. 24 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iii)	115 Leave Encashment Benefits (01) Leave Encashment General			
	O.	3,31.00	3,31.00	8,55.19
	R.			+5,24.19

Reasons for the final excess of Rs. 39,29.72 lakh, Rs. 2,33.78 lakh and Rs. 5,24.19 lakh at serial numbers (i) to (iii) have not been intimated (October, 2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2071 Pensions and other Retirement Benefits 01 Civil 102 Commuted value of Pensions (01) Commuted value of Pension General			
	O.	19,20.00		
	R.	-8,39.89	10,80.11	7,97.12
				-2,82.99

Surrender of provision of Rs. 8,39.89 lakh was stated to be due to less number of pensioner applied for commutation.

Reasons for the final saving of Rs. 2,82.99 lakh have not been intimated (October, 2007).

(ii)	104 Gratuities (02) Death gratuities General			
	O.	5,07.00	5,07.00	2,85.24
				-2,21.76
(iii)	105 Family Pensions (01) Family pension for State Government Employees General			
	O.	21,67.00	21,67.00	20,53.59
				-1,13.41

GRANT NO. 24 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	01 Civil 200 Other Pensions (01) Pension to Legislators General			
	0.	10,10.00	10,10.00	33.91 -9,76.09

Reasons for the final saving of Rs. 2,21.76 lakh, Rs. 1,13.41 lakh and Rs.9,76.09 lakh at serial numbers (ii) to (iv) have not been intimated (October, 2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2075	Miscellaneous General Services			
	Rs.			
Original	42,00,000			
Supplementary	...	42,00,000	36,59,445	-5,40,555
Amount surrendered during the year (March 2007)				10,00,572

Notes and Comments:

1. Surrender of Rs. 10.01 lakh was in excess of the eventual saving of Rs.5.41 lakh.
2. Saving occurred under :

	Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2075	Miscellaneous General Services			
	103	State Lotteries			
		(01) Expenditure for State Lotteries			
		General			
		O.	42.00		
		R.	-10.01	31.99	36.59
					+4.60

Surrender of provision of Rs. 10.01 lakh was stated to be due to less expenditure incurred under Salaries, Travel Expenses, Wages and non-entertainment of Advocate fees, N.I.T, Honorarium by the Government.

Reasons for the final excess of Rs. 4.60 lakh have not been intimated (October, 2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
		Rs.		
Original	103,48,52,000			
Supplementary	60,62,000	104,09,14,000	99,10,97,136	-4,98,16,864
Amount surrendered during the year (March 2007)				2,32,000
Capital:				
Major Heads:				
4210	Capital Outlay on Medical and Public Health			
4211	Capital Outlay on Family Welfare			
		Rs.		
Original	18,76,00,000			
Supplementary	...	18,76,00,000	16,56,35,842	-2,19,64,158
Amount surrendered during the year (March 2007)				9,00,000

GRANT NO.26 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	16,75.45	11,19.83	-5,55.62
Sixth Schedule (part II)Areas	87,33.69	87,91.14	+57.45
Total Voted	1,04,09.14	99,10.97	-4,98.17
Capital:			
Voted			
General	1,29.00	...	-1,29.00
Sixth Schedule (part II)Areas	17,47.00	16,56.36	-90.64
Total Voted	18,76.00	16,56.36	-2,19.64

Capital :

2. Out of the available saving of Rs.2,19.64 lakh, Rs.9.00 lakh only was surrendered in March, 2007.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(03)Rebuilding of Nurses" Hostel Building & Construction of 3 new R.C.C Hostel building at Ganesh Das Hospital			
	Sixth Schedule(part II)Areas			
	0.	20.00	...	-20.00

Reasons for non-utilization of entire provision of Rs.20.00 lakh have not been intimated (October,2007).

GRANT NO.26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(09)Upgradation of Jowai Civil Hospital under Basic Minimum Services Sixth Schedule(part II)Areas	15.00	1.57	-13.43
(iii)	(12)Upgration of Nongpoh CHC to Hospital under Basic Minimum Services Sixth Schedule(part II)Areas	10.00	2.39	-7.61
(iv)	(13)Upgradation of Tura Civil Hospital under minimum basic services Sixth Schedule(part II)Areas	2,70.00	2,38.85	-31.15
(v)	(14)Construction of Meghalaya Institute of Mental Health and Neurological Science. Sixth Schedule(part II)Areas	30.00	16.23	-13.77
(vi)	(18)Upgradation/Improvement of Tura Civil Hospital Sixth Schedule(part II)Areas	30.00	0.75	-29.25
Reasons for the final saving of Rs.13.43 lakh, Rs.7.61 lakh, Rs.31.15 lakh, Rs.13.77 lakh and Rs.29.25 lakh at serial numbers (ii) to (vi) have not been intimated (October, 2007).				
(vii)	(23)Upgradation of State T.B.Office to State T.B. Cum Demonstration and Training centre Shillong Sixth Schedule(part II)Areas	30.00	...	-30.00

Reasons for non-utilization of entire provision of Rs.30.00 lakh have not been intimated (October, 2007).

GRANT NO.26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(viii)	200 Other Health Schemes (01)Construction of Nurses training school cum-hostel including staff quarter Sixth Schedule(part II)Areas			
	O.	1,21.00	1,21.00	1,15.72 -5.28
(ix)	02 Rural Health Services 800 Other Expenditure (01)Construction of T.B.Centres and isolation Beds Sixth Schedule(part II)Areas			
	O.	70.00	70.00	27.18 -42.82
(x)	(04) Construction of the office complex of Health Deptt.(HEW/NPCB/LEPROSY/AIDS CELL & NAMP) Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	59.77 -40.23
(xi)	(05) Construciton of Staff quarters for women and children hospital,SDO's office and staff quarters .DMO office at Tura Sixth Schedule(part II)Areas			
	O.	60.00	60.00	35.68 -24.32

Reasons for the final saving of Rs.5.28 lakh, Rs.42.82 lakh, Rs.40.23 lakh and Rs.24.32 lakh at serial numbers (viii) to (xi) have not been intimated (October, 2007).

(xii)	03 Rural Health Services 200 Other Systems (01) Building Sixth Schedule(part II)Areas			
	O.	15.00	15.00	... -15.00

Reasons for non-utilization of entire provision of Rs.15.00 lakh have not been intimated (October, 2007).

GRANT NO.26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xiii)	04 Public Health 106 Manufacture of Sera/Vaccine (03) Renovation and Improvement of Pasteur Institute General			
	O.	9.00		
	R.	-9.00	...	...

Surrender of entire provision of Rs.9.00 lakh was stated to be due to non-receipt of plan estimates from Engineering Wing.

Centrally Sponsored Schemes				
(xiv)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (02) Visual Impairment & Blindness Control Programme Sixth Schedule(part II)Areas			
	O.	69.00	69.00	15.00 -54.00
Centrally Sponsored Schemes				
(xv)	4211 Capital Outlay on Family Welfare 800 Other Expenditure (02) Civil Works of R.C.H. Schemes General			
	O.	1,20.00	1,20.00	... -1,20.00

Reasons for the final saving of Rs.54.00 lakh at serial number (xiv) and non-utilization of the entire provision of Rs.1,20.00 lakh at serial number (xv) have not been intimated (October,2007).

GRANT NO.26 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (08)Upgradation of Shillong Civil Hospital under Basic Services. Sixth Schedule(part II)Areas	50.00	65.23	+15.23
	O.	50.00	65.23	+15.23
(ii)	(10)Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services Sixth Schedule(part II)Areas	20.00	56.66	+36.66
	O.	20.00	56.66	+36.66
(iii)	(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services Sixth Schedule(part II)Areas	60.00	90.88	+30.88
	O.	60.00	90.88	+30.88
(iv)	(15)Improvement of Shillong Civil Hospital Sixth Schedule(part II)Areas	20.00	36.80	+16.80
	O.	20.00	36.80	+16.80
(v)	(17)Upgradation/Renovation/Improvement of R.P.Chest Hospital,Shillong Sixth Schedule(part II)Areas	20.00	39.58	+19.58
	O.	20.00	39.58	+19.58
(vi)	02 Rural Health Services 101 Health sub-centres (01)Buildings Sixth Schedule(part II)Areas	6,50.00	7,60.97	+1,10.97
	O.	6,50.00	7,60.97	+1,10.97

GRANT NO.26 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	800 Other Expenditure (02)Construction of District Medical & Health Officer's office at Jowai Sixth Schedule(part II)Areas			
	0.	10.00	10.00	19.53 +9.53

Reasons for the final excess of Rs.15.23 lakh, Rs.36.66 lakh, Rs.30.88 lakh, Rs.16.80 lakh, Rs.19.58 lakh, Rs.1,10.97 lakh and Rs.9.53 lakh at serial numbers (i) to (vii) have not been intimated (October, 2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2215	Water Supply and Sanitation			
2216	Housing			
		Rs.		
Original	60,87,00,000			
Supplementary	7,57,00,000	68,44,00,000	65,53,98,396	-2,90,01,604
Amount surrendered during the year (March 2007)				2,59,70,000
Capital:				
Major Heads:				
4215	Capital Outlay on Water Supply and Sanitation			
4216	Capital Outlay on Housing			
		Rs.		
Original	88,73,00,000			
Supplementary	7,75,91,000	96,48,91,000	92,74,94,898	-3,73,96,102
Amount surrendered during the year (March 2007)				2,18,25,000

GRANT NO.27 Concl'd.

Notes and Comments :

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	4,78.89	3,28.24	-1,50.65
Sixth Schedule (part II)Areas	63,65.11	62,25.74	-1,39.37
Total Voted	68,44.00	65,53.98	-2,90.02
Capital:			
Voted			
General	...	...	...
Sixth Schedule (part II)Areas	96,48.91	92,74.95	-3,73.96
Total Voted	96,48.91	92,74.95	-3,73.96

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2216 Housing				
		Rs.		
Original	10,10,40,000			
Supplementary	10,09,66,000	20,20,06,000	17,88,70,124	-2,31,35,876
Amount surrendered during the year (March 2007)				32,46,528
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
6216 Loans for Housing				
		Rs.		
Original	1,79,60,000			
Supplementary	...	1,79,60,000	81,40,457	-98,19,543
Amount surrendered during the year (March 2007)				1,00,18,733

GRANT NO.28 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	10,96.68	10,94.44	-2.24
Sixth Schedule (part II)Areas	9,23.38	6,94.26	-2,29.12
Total Voted	20,20.06	17,88.70	-2,31.36
Capital:			
Voted			
General	1,79.60	79.40	-1,00.20
Sixth Schedule (part II)Areas	...	2.00	+2.00
Total Voted	1,79.60	81.40	-98.20

Revenue

2. Out of the available saving of Rs. 2,31.36 lakh, an amount of Rs. 32.47 lakh only was surrendered in March, 2007.

3. In view of saving of Rs. 2,31.36 lakh, supplementary provision of Rs.10,09.66 lakh obtained in March, 2007 proved excessive.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2216 Housing 03 Rural Housing 102 Provision of house site to the landless (01) Grant-in-aid of Construction Materials Sixth Schedule(part II)Areas			
	0.	7,74.00	7,74.00	5,74.00 -2,00.00

Reasons for the final saving of Rs. 2,00.00 lakh have not been intimated (October, 2007).

GRANT NO.28 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	80	General			
	001	Direction and Administration			
		(02) District Office			
		Sixth Schedule(part II)Areas			
	O.	1,48.53			
	R.	-22.87	1,25.66	1,20.11	-5.55

Surrender of provision of Rs. 22.87 lakh was stated to be due to economy measures imposed by the Government (Rs. 15.99 lakh) and non-approval for creation of new posts (Rs. 6.88 lakh).

Reasons for the final saving of Rs. 5.55 lakh have not been intimated (October, 2007).

Capital :

5. Surrender of Rs. 1,00.19 lakh was in excess of the eventual saving of Rs.98.20 lakh.

6. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	4216	Capital Outlay on Housing			
	80	General			
	800	Other Expenditure			
		(09) Rental Housing Scheme.			
		General			
	O.	31.00	31.00	...	-31.00

Reasons for non-utilization of the entire provision of Rs. 31.00 lakh have not been intimated (October, 2007).

(ii)		(63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).			
		General			
	O.	15.00			
	R.	-0.19	14.81	1.64	-13.17

Surrender of provision of Rs. 0.19 lakh was stated to be due to less expenditure incurred under maintenance than anticipated.

Reasons for the final saving of Rs. 13.17 lakh have not been intimated (October, 2007).

GRANT NO.28 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iii)	6216 Loans for Housing			
	80 General			
	800 Other Loans			
	0002 (02) Middle income group housing scheme			
	General			
	O.	1,00.00		
	R.	-1,00.00	...	...

Surrender of the entire provision of Rs. 1,00.00 lakh was stated to be due to non-receipt of loan application.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4216 Capital Outlay on Housing			
	80 General			
	800 Other Expenditure			
	(58) Departmental Residential and Non-Residential Building.			
	General			
	O.	31.00	31.00	77.77
				+46.77

Reasons for the final excess of Rs. 46.77 lakh have not been intimated (October, 2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2217 Urban Development				
		Rs.		
Original	23,36,65,000			
Supplementary	5,50,00,000	28,86,65,000	14,07,89,793	-14,78,75,207
Amount surrendered during the year (March 2007)				14,88,23,747
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4217 Capital Outlay on Urban Development				
		Rs.		
Original	14,63,69,000			
Supplementary	...	14,63,69,000	15,84,311	-14,47,84,689
Amount surrendered during the year (March 2007)				14,38,75,750

GRANT NO.29 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	4,50.88	3,43.31	-1,07.57
Sixth Schedule (part II)Areas	24,35.77	10,64.59	-13,71.18
Total Voted	28,86.65	14,07.90	-14,78.75
Capital:			
Voted			
General	...	...	...
Sixth Schedule (part II)Areas	14,63.69	15.84	-14,47.85
Total Voted	14,63.69	15.84	-14,47.85

Revenue

2. Surrender of Rs. 14,88.24 lakh was in excess of the eventual saving of Rs.14,78.75 lakh.

3. As the actual expenditure of Rs. 14,07.90 lakh did not come up even to the original provision of Rs. 23,36.65 lakh, supplementary provision of Rs. 5,50.00 lakh obtained in March, 2007 proved unnecessary.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2217 Urban Development 03 Integrated Development of Small and Medium Towns 051 Construction (01) Integrated Development of Small and Medium Town. Sixth Schedule(part II)Areas	33.81	33.81	...
		0.	33.81	...
				-33.81

GRANT NO.29 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	04 Slum Area Improvement 051 Construction (02) Central assistance of N.S.D.P. Sixth Schedule(part II)Areas			
	O.	15.00	15.00	...
				-15.00

Reasons for non-utilization of the entire provision of Rs. 33.81 lakh and Rs. 15.00 lakh at serial numbers (i) and (ii) have not been intimated (October, 2007).

(iii)	05 Other Urban Development Schemes 051 Construction (04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund). Sixth Schedule(part II)Areas			
	O.	2,75.00		
	S.	5,50.00		
	R.	-2,75.00	5,50.00	5,50.00
				...

Withdrawal of provision of Rs. 2,75.00 lakh by surrender was stated to be due to less sanction of the proposal by the Government.

(iv)	(08)Jawaharlal Nehru National Urban Renewal Mission. Sixth Schedule(part II)Areas			
	O.	7,70.00		
	R.	-7,70.00	...	...
				...
(v)	2217 Urban Development 05 Other Urban Development Schemes 051 Construction (09) Urban Infrastructure Development Schemes For Small & Medium Town. Sixth Schedule(part II)Areas			
	O.	50.00		
	R.	-50.00	...	...
				...

GRANT NO.29 Contd.

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

(vi)	(10) Integrated Housing & Slum Development Programmes. Sixth Schedule(part II)Areas			
	O.	50.00		
	R.	-50.00	...	...

Surrender of the entire provision of Rs. 7,70.00 lakh, Rs. 50.00 lakh and Rs. 50.00 lakh at serial numbers (iv) to (vi) was stated to be due to non-receipt of approval from the Government.

(vii)	(11) Non Lapsable Central Pool Of Resources. Sixth Schedule(part II)Areas			
	O.	1,50.00		
	R.	-1,50.00	...	...

Surrender of entire provision of Rs. 1,50.00 lakh was stated to be due to non-sanction of the project by the Ministry of DONER.

(viii)	2217 Urban Development 80 General 001 Direction and Administration (01) Headquarter Organisation General			
	O.	1,18.91		
	R.	-22.57	96.34	97.04
				+0.70

(ix)	(02) District offices Sixth Schedule(part II)Areas			
	O.	1,87.31		
	R.	-36.54	1,50.77	1,58.61
				+7.84

GRANT NO.29 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(x)	2217 Urban Development				
	80 General				
	191 Assistance To Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc.				
	(02) Assistance to Municipal Board Shillong/Tura for general purposes				
	General				
	O.	1,34.73			
	R.	-13.48	1,21.25	1,21.25	...
(xi)	(03) Assistance to Municipal Board for special purposes.				
	General				
	O.	56.00			
	R.	-55.60	0.40	0.40	...
Reduction in provision by surrender of Rs. 22.57 lakh, Rs. 36.54 lakh, Rs.13.48 lakh and Rs. 55.60 lakh at serial numbers (viii) to (xi) was stated to be due to non-filling up of vacant posts, restriction imposed on Non Plan expenditure and economy measures imposed by the Government.					
Reasons for the final excess of Rs. 0.70 lakh and Rs. 7.84 lakh at serial numbers (viii) and (ix) have not been intimated (October, 2007).					
Centrally Sponsored Schemes					
(xii)	2217 Urban Development				
	05 Other Urban Development Schemes				
	051 Construction				
	(01) Swarana Jayanti Shahari Rozgar Yojana				
	Sixth Schedule(part II)Areas				
	O.	37.50			
	R.	-37.50	...	...	...

Surrender of entire provision of Rs. 37.50 lakh was stated to be due to release of Central fund directly by the Government of India to the implementing Agency.

GRANT NO.29 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(03) Infrastructure development.			
	Sixth Schedule(part II)Areas			
	O.	50.00		
	R.	-4.80	45.20	1,11.74
				+66.54

Withdrawal of provision by surrender of Rs. 4.80 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for the final excess of Rs. 66.54 lakh have not been intimated (October, 2007).

Capital :

6. Out of the available saving of Rs. 14,47.85 lakh, an amount of Rs.14,38.76 lakh only was surrendered in March, 2007.

7. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(01) Construction of			
	departmental non-residential			
	building			
	Sixth Schedule(part II)Areas			
	O.	13.00		
	R.	-0.07	12.93	5.84
				-7.09

Decrease in provision by surrender of Rs. 0.07 lakh was stated to be due to payment of bill on the basis of work actually done.

Reasons for the final saving of Rs. 7.09 lakh have not been intimated (October, 2007).

GRANT NO.29 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	800 Other Expenditure (01) Development of satellite township for Shillong Sixth Schedule(part II)Areas			
	O.	14,36.69		
	R.	-14,36.69	...	...

Withdrawal of entire provision by surrender of Rs. 14,36.69 lakh was stated to be due to (i) non-availing of loan from HUDCO (Rs. 10,00.00 lakh) and (ii) non-sanction of the proposal (Rs. 4,36.69 lakh).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2220	Information and Publicity			
		Rs.		
Original	5,68,00,000			
Supplementary	...	5,68,00,000	4,73,56,556	-94,43,444
Amount surrendered during the year (March 2007)				1,02,67,108

Notes and Comments :

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

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:				
	Voted			
	General	3,37.94	2,74.06	-63.88
	Sixth Schedule (part II)Areas	2,30.06	1,99.51	-30.55
	Total Voted	5,68.00	4,73.57	-94.43

2. Surrender of Rs. 1,02.67 lakh was in excess of the eventual saving of Rs.94.43 lakh.

GRANT NO.30 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2220 Information and Publicity 60 Others 001 Direction and Administration (01) Directorate of information and Public Relation General			
	O.	70.46		
	R.	-2.43	68.03	64.87
				-3.16
(ii)	(02) District and Sub-Divisional Information & Public Relations Offices Sixth Schedule(part II)Areas			
	O.	1,44.06		
	R.	-22.95	1,21.11	1,26.51
				+5.40
(iii)	(04) Meghalaya Information Commission (Right to Information Act) General			
	O.	90.00		
	R.	-33.61	56.39	55.69
				-0.70
(iv)	2220 Information and Publicity 60 Others 101 Advertising and visual Publicity (01) Publicity through cinematography and exhibitions General			
	O.	96.06		
	R.	-13.22	82.84	78.69
				-4.15

GRANT NO.30 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	110	Publications (01) Printing and distribution of Publicity Literatures Sixth Schedule(part II)Areas			
	O.	19.30			
	R.	-7.94	11.36	11.37	+0.01

Surrender of provision of Rs. 2.43 lakh, Rs. 22.95 lakh, Rs. 33.61 lakh, Rs. 13.22 lakh and Rs. 7.94 lakh at serial numbers (i) to (v) was stated to be due to non-filling up of vacant posts, non-receipt of bills, less tours performed due to economy measures imposed by the Government, etc.

Reasons for the final saving of Rs. 3.16 lakh, Rs. 0.70 lakh and Rs. 4.15 lakh at serial numbers (i), (iii) and (iv) and the final excess of Rs. 5.40 lakh and Rs. 0.01 lakh at serial numbers (ii) and (v) have not been intimated (October, 2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2230	Labour and Employment			
		Rs.		
Original	10,28,42,000			
Supplementary	...	10,28,42,000	6,96,97,106	-3,31,44,894
Amount surrendered during the year (March 2007)				3,37,46,971

Notes and Comments :

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
	Voted		
General	3,71.73	2,14.60	-1,57.13
Sixth Schedule (part II)Areas	6,56.69	4,82.37	-1,74.32
Total Voted	10,28.42	6,96.97	-3,31.45

2. Surrender of provision of Rs. 3,37.47 lakh was in excess of the eventual saving of Rs. 3,31.45 lakh.

GRANT NO.31 Contd.

3. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2230	Labour and Employment			
	01	Labour			
	102	Working Conditions and Safety			
		(01) Inspectorate of Factories and Boilers			
		General			
	O.	28.38			
	R.	-5.23	23.15	22.96	-0.19

Surrender of provision of Rs. 5.23 lakh was stated to be due to non-receipt of sanction from the Government and less expenditure incurred than anticipated.

Reasons for the final saving of Rs. 0.19 lakh have not been intimated (October, 2007).

(ii)	111	Social Security for labour			
		(01) Employees' State Insurance Dispensaries			
		Sixth Schedule(part II)Areas			
	O.	34.94			
	R.	-8.08	26.86	27.12	+0.26
(iii)	800	Other Expenditure			
		(01) Meghalaya Civil Task Force			
		General			
	O.	93.50			
	R.	-45.64	47.86	47.90	+0.04

Surrender of provision of Rs. 8.08 lakh and Rs. 45.64 lakh at serial numbers (ii) and (iii) was stated to be due to non-filling up of vacant posts and non-receipt of sanction from the Government.

Reasons for the final excess of Rs. 0.26 lakh and Rs. 0.04 lakh at serial numbers (ii) and (iii) have not been intimated (October, 2007).

(iv)	02	Employment Service			
	004	Research, Survey and Statistics			
		(01) Establishment of Employment Market Information Unit in Employment Exchanges			
		Sixth Schedule(part II)Areas			
	O.	17.90			
	R.	-6.47	11.43	9.74	-1.69

GRANT NO.31 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	03 Training 003 Training of Craftsmen and Supervisors (05) Setting up of new I.T.I. Sixth Schedule(part II)Areas			
	O.	50.59		
	R.	-12.96	37.63	35.17
				-2.46

Surrender of provision of Rs. 6.47 lakh and Rs. 12.96 lakh at serial numbers (iv) and (v) was stated to be due to non-filling up of vacant posts and economy measures imposed by the Government.

Reasons for the final saving of Rs. 1.69 lakh and Rs. 2.46 lakh at serial numbers (iv) and (v) have not been intimated (October, 2007).

(vi)	(07) Upgradation/Modernisation of Equipments of Industrial Training Institutes Sixth Schedule(part II)Areas			
	O.	31.00		
	R.	-31.00		

Surrender of entire provision of Rs. 31.00 lakh was stated to be due to late receipt of sanction from the Government.

(vii)	(08) Provision Of Placement Cell For Purchase Of Computers For ITIs And Directorate Sixth Schedule(part II)Areas			
	O.	7.00		
	R.	-7.00		
(viii)	800 Other expenditure (01) Construction and maintenance of Departmental buildings General			
	O.	14.00		
	R.	-14.00		

Surrender of entire provision of Rs. 7.00 lakh and Rs. 14.00 lakh at serial numbers (vii) and (viii) was reportedly due to non-finalisation of the schemes during the year.

GRANT NO.31 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
	Centrally Sponsored Schemes			
(ix)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(01) Establishment of I.T.I. in North East States.			
	Sixth Schedule(part II)Areas			
	O.	1,14.47		
	R.	-1,14.47	...	...

Surrender of entire provision of Rs. 1,14.47 lakh was stated to be due to late receipt of sanction and late release of fund by the Government of India.

	Centrally Sponsored Schemes			
(x)	800 Other expenditure			
	(02) Civil Works for Baghmara(New I.T.I).			
	General			
	O.	96.63		
	R.	-34.13	62.50	26.87
				-35.63

Surrender of provision of Rs. 34.13 lakh was stated to be due to less receipt of sanction from the Government.

Reasons for the final saving of Rs. 35.63 lakh have not been intimated (October, 2007).

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

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Head:			
3456 Civil Supplies			
	Rs.		
Original	5,80,00,000		
Supplementary	72,61,000	6,52,61,000	6,14,98,465
			-37,62,535
Amount surrendered during the year (March 2007)			39,78,826

Notes and Comments :

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	2,53.33	2,85.69	+32.36
Sixth Schedule (part II)Areas	3,99.28	3,29.30	-69.98
Total Voted	6,52.61	6,14.98	-37.63

2. Surrender of Rs. 39.79 lakh was in excess of the eventual saving of Rs.37.63 lakh.

3. In view of saving of Rs. 37.63 lakh, supplementary provision of Rs. 72.61 lakh obtained in March, 2007 proved excessive.

GRANT NO.32 Contd.

4. 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			
		(02) District Civil Supplies			
		Establishment			
		Sixth Schedule(part II)Areas			
	O.	2,18.12			
	R.	-43.22	1,74.90	1,82.10	+7.20

Withdrawal of provision of Rs. 43.22 lakh was the effect of surrender of Rs. 24.56 lakh stated to be due to economy measures imposed by the Government, non-filling up of vacant posts and further reduction of Rs. 18.66 lakh through re-appropriation reportedly due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 7.20 lakh have not been intimated (October, 2007).

(ii)		(03) Sub-divisional Civil			
		Supplies Establishment			
		Sixth Schedule(part II)Areas			
	O.	96.98			
	R.	-7.61	89.37	84.81	-4.56

Withdrawal of provision of Rs. 7.61 lakh was the effect of surrender of Rs. 2.39 lakh and further reduction of Rs. 5.22 lakh through re-appropriation stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 4.56 lakh have not been intimated (October, 2007).

(iii)	800	Other Expenditure			
		(14) Computerisation of the			
		Directorate of Food, Civil			
		Supplies and Consumer Affairs			
		Department			
		Sixth Schedule(part II)Areas			
	O.	5.65			
	R.	-5.42	0.23	...	-0.23

Decrease of provision of Rs. 5.42 lakh was the effect of surrender of Rs.1.49 lakh and further reduction of Rs. 3.93 lakh through re-appropriation stated to be due to economy measures imposed by the Government.

Reasons for non-utilization of the balance amount of Rs. 0.23 lakh have not been intimated (October, 2007).

GRANT NO.32 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	3456 Civil Supplies 001 Direction and Administration (08) Transport subsidy For Supply Of Food Stuffs To Special Backward Areas. General			
	O.		9.90	
	S.		63.86	
	R.		43.00	
		1,16.76	1,16.76	...

Augmentation of provision by re-appropriation of Rs. 43.00 lakh was stated to be due to payment of transport charges and other incidental charges under Antyodaya Anna Yojna Scheme.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Capital:				
Major Head:				
6235	Loans for Social Security and Welfare			
	Rs.			
Original	10,00,000			
Supplementary	...	10,00,000	...	-10,00,000
Amount surrendered during the year (March 2007)				10,00,000

Notes and Comments :

1. The entire provision of Rs. 10.00 lakh was surrendered in March, 2007.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
		Rs.		
Original	107,94,22,000			
Supplementary	3,90,71,000	111,84,93,000	55,17,39,700	-56,67,53,300
Amount surrendered during the year (March 2007)				55,77,24,493
Capital:				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
		Rs.		
Original	8,10,00,000			
Supplementary	...	8,10,00,000	7,99,00,000	-11,00,000
Amount surrendered during the year (March 2007)				11,00,000

GRANT NO.34 Contd

Notes and Comments :

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	7,59.30	8,16.60	+57.30
Sixth Schedule (part II)Areas	1,04,25.63	47,00.80	-57,24.83
Total Voted	1,11,84.93	55,17.40	-56,67.53
Capital:			
Voted			
General	10.00	...	-10.00
Sixth Schedule (part II)Areas	8,00.00	7,99.00	-1.00
Total Voted	8,10.00	7,99.00	-11.00

Revenue

2. Out of the available saving of Rs.56,67.53 lakh, an amount of Rs.55,77.24 lakh only was surrendered in March, 2007.

3. As the actual expenditure of Rs.55,17.40 lakh did not come up even to the original provision of Rs.107,94.22 lakh, supplementary provision of Rs.3,90.71 lakh obtained in March, 2007 proved unnecessary.

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.	5,39.00		
	R.	-5,39.00		

Surrender of the entire provision of Rs.5,39.00 lakh was stated to be due to non-receipt of approval from the Government of India.

GRANT NO.34 Contd

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils. Sixth Schedule(part II)Areas			
	O.	87.59		
	R.	-76.99	10.60	10.60 ...

Surrender of provision of Rs.76.99 lakh was stated to be due to non-receipt of approval from the Government of India.

(iii)	(07) Financial assistance to the District Council for special purposes Sixth Schedule(part II)Areas			
	O.	1,06.01		
	R.	-10.60	95.41	95.41 ...

Surrender of provision of Rs.10.60 lakh was stated to be due to economy measures imposed by the Government.

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

Surrender of entire provision of Rs.8,00.00 lakh was reportedly due to non-receipt of approval from the Government of India.

(v)	2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration (05) Government contribution to Meghalaya State social welfare Advisory Boards- General			
	O.	27.50		
	R.	-8.04	19.46	14.98 -4.48

Reduction of provision by surrender of Rs.8.04 lakh was stated to be due to restriction imposed by the Government as measures of economy.

Reasons for the final saving of Rs.4.48 lakh have not been intimated (October, 2007).

GRANT NO.34 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vi)	102	Child Welfare (17) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme- World Bank Assistance Project General			
	O.	21.50			
	R.	-13.71	7.79	...	-7.79

Withdrawal of provision of Rs.13.71 lakh was the effect of surrender of Rs.6.52 lakh stated to be due to incurring less expenditure on Salaries and further decrease of Rs.7.19 lakh through re-appropriation reportedly due to incurring less expenditure than anticipated.

Reasons for non-utilization of the balance amount of Rs.7.79 lakh have not been intimated (October,2007).

(vii)	102	Child Welfare (17) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme- World Bank Assistance Project Sixth Schedule(part II)Areas			
	O.	14.00			
	R.	-14.00	...	...	...

Withdrawal of entire provision of Rs.14.00 lakh was the effect of surrender of Rs.8.69 lakh stated to be due to incurring less expenditure on Salaries, Scholarship, Travel Allowances and further decrease of Rs.5.31 lakh through re-appropriation owing to incurring less expenditure under the sub-head than anticipated.

Centrally Sponsored Schemes					
(viii)	2235	Social Security and Welfare			
	02	Social Welfare			
	102	Child Welfare (05) Integrated Child Development service scheme Sixth Schedule(part II)Areas			
	O.	22,53.80			
	R.	-9,45.89	13,07.91	12,10.12	-97.79

Surrender of provision of Rs.9,45.89 lakh was reportedly due to non-receipt of sanction from the Government of India.

Reasons for the final saving of Rs.97.79 lakh have not been intimated (October,2007).

GRANT NO.34 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ix)	Centrally Sponsored Schemes (09) Implementation of Balika Samriddhi Yojana General			
	O.	20.00		
	R.	-20.00	...	...

Surrender of the entire provision of Rs.20.00 lakh was stated to be due to non-receipt of sanction from the Government of India.

(x)	Centrally Sponsored Schemes (08) National Surveillance System For ICDS Scheme. Sixth Schedule(part II)Areas			
	O.	13.00		
	R.	-10.85	2.15	1.29
				-0.86

(xi)	Centrally Sponsored Schemes (07) Training programmes of the Anganwadi Workers under I.C.D.S. Scheme General			
	O.	40.80		
	R.	-16.50	24.30	28.58
				+4.28

(xii)	Centrally Sponsored Schemes 106 Correctional Services (01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres.- Sixth Schedule(part II)Areas			
	O.	45.12		
	R.	-38.07	7.05	7.09
				+0.04

Surrender of provision of Rs.10.85 lakh, Rs.16.50 lakh and Rs.38.07 lakh at serial numbers (x) to (xii) was stated to be due to non-receipt of sanction from the Government of India.

Reasons for the final saving of Rs.0.86 lakh at serial number (x) and the final excess of Rs.4.28 lakh and Rs.0.04 lakh at serial numbers (xi) and (xii) have not been intimated (October, 2007).

Grant No.34 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiii)	2236 Nutrition			
	02 Distribution of nutrition food and baverages			
	101 Special Nutrition Programmes			
	(01) Supplementary Nutrition Programmes in urban areas			
	Sixth Schedule(part II)Areas			
	O.	1,85.16		
	R.	-83.95	1,01.21	91.82
				-9.39

Surrender of provision of Rs.83.95 lakh was stated to be due to less expenditure incurred on Materials and Supplies (Rs.63.79 lakh) and Salaries (Rs.20.16 lakh).

Reasons for the final saving of Rs.9.39 lakh have not been intimated (October,2007).

(xiv)	(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme			
	Sixth Schedule(part II)Areas			
	O.	29,82.84		
	R.	-17,06.22	12,76.62	12,19.82
				-56.80

Surrender of provision of Rs.17,06.22 lakh was stated to be due to less expenditure incurred on Materials and Supplies.

Reasons for the final saving of Rs.56.80 lakh have not been intimated (October,2007).

(xv)	Centrally Sponsored Schemes			
	2236 Nutrition			
	02 Distribution of nutrition food and baverages			
	101 Special Nutrition Programmes			
	(01) National Nutrition Mission Under ICDS Scheme			
	Sixth Schedule(part II)Areas			
	O.	50.00		
	R.	-50.00	...	...
				...

Surrender of the entire provision of Rs.50.00 lakh was reportedly due to meeting expenditure from State Plan.

GRANT NO.34 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xvi)	(02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies. Sixth Schedule(part II)Areas			
	O.	20,00.00		
	R.	-11,74.15	8,25.85	8,27.47 +1.62

Surrender of provision of Rs.11,74.15 lakh was stated to be due to meeting expenditure from State Plan.

Reasons for the final excess of Rs.1.62 lakh have not been intimated (October,2007).

Centrally Sponsored Schemes				
(xvii)	(03) Supplementary Nutrition in Urban Areas. Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	... -1,00.00

Reasons for non-utilization of the entire provision of Rs.1,00.00 lakh have not been intimated (October,2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration (01) Headquarters Organisation.- General			
	O.	68.10		
	R.	-0.95	67.15	78.91 +11.76

Reduction in provision by Rs.0.95 lakh through re-appropriation was stated to be due to less expenditure incurred under the sub-head than anticipated.

Reasons for the final excess of Rs.11.76 lakh have not been intimated (October,2007).

GRANT NO.34 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
	Centrally Sponsored Schemes			
(ii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development service scheme			
	General			
	O.	66.20		
	R.	-30.79	35.41	1,36.23
				+1,00.82

Surrender of provision of Rs.30.79 lakh was stated to be due to non-receipt of sanction from the Government of India.

Reasons for the final excess of Rs.1,00.82 lakh have not been intimated (October,2007).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2235 Social Security and Welfare	Rs.			
Original	29,84,000			
Supplementary	...	29,84,000	28,65,228	-1,18,772
Amount surrendered during the year (March 2007)				1,32,553

Notes and Comments :

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

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:				
Voted				
General		19.51	20.40	+0.89
Sixth Schedule (part II)Areas		10.33	8.26	-2.07
Total Voted		29.84	28.65	-1.19

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

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Heads:			
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
Voted: Rs.			
Original	1,42,99,000		
Supplementary	...	1,42,99,000	1,09,21,356
			-33,77,644
Amount surrendered during the year (March 2007)			80,07,504
<u>Charged:</u> Rs.			
Original	<u>6,55,000</u>		
Supplementary	...	<u>6,55,000</u>	...
			<u>-6,55,000</u>
Amount surrendered during the year (March 2007)			<u>6,55,000</u>

GRANT NO. 36 Contd.

Notes and Comments :

Revenue :

Voted :

1. Surrender of provision of Rs. 80.08 lakh was in excess of the eventual saving of Rs. 33.78 lakh.

2. 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 (02) Rehabilitation of victim of militancy General			
	O.	15.20		
	R.	-15.00	0.20	0.20 ...
(ii)	60 Other Social Security and Welfare Programmes 200 Other Programmes (02) Relief to persons affected by riots. General			
	O.	32.80		
	R.	-22.42	10.38	10.38 ...
(iii)	(12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personal etc. General			
	O.	50.00		
	R.	-44.00	6.00	6.00 ...

Surrender of provision of Rs. 15.00 lakh and Rs. 22.42 lakh at serial numbers (i) and (ii) was stated to be due to less expenditure incurred under the scheme than anticipated.

Withdrawal of provision of Rs. 44.00 lakh was the effect of surrender of Rs. 34.83 lakh stated to be due to less expenditure incurred under the scheme than anticipated and further decrease of Rs. 9.17 lakh through re-appropriation reportedly due to less requirement of fund under Grants-in-Aid.

GRANT NO. 36 Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(i)	2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures (01) Rehabilitation of surrenderdees General			
	O.	35.00		
	R.	9.17	44.17	44.17 ...

Enhancement of provision of Rs. 9.17 lakh through re-appropriation was stated to be due to incurring more expenditure in connection with rehabilitation.

(ii)	60 Other Social Security and Welfare Programmes 104 Deposit Linked Insurance Scheme Government Provident Fund (01) Government Provident Fund General			
			...	46.30 +46.30

Reasons for incurring expenditure of Rs. 46.30 lakh without budget provision have not been intimated (October, 2007).

Charged :

4. The entire provision of Rs. 6.55 lakh was surrendered in March, 2007.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2250 Other Social Services				
	Rs.			
Original	50,000			
Supplementary	...	50,000	...	-50,000
Amount surrendered during the year				...

Notes and Comments :

1. The entire provision of Rs. 0.50 lakh remained unutilized and unsurrendered.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
3451	Secretariat- Economic Services			
		Rs.		
Original	18,47,00,000			
Supplementary	2,00,000	18,49,00,000	11,41,63,580	-7,07,36,420
Amount surrendered during the year (March 2007)				6,79,38,087

Notes and Comments :

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

	Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
Voted			
General	17,06.92	10,45.49	-6,61.43
Sixth Schedule (part II)Areas	1,42.08	96.15	-45.93
Total Voted	18,49.00	11,41.64	-7,07.36

2. Out of the available saving of Rs. 7,07.36 lakh, an amount of Rs. 6,79.38 lakh only was surrendered in March, 2007.

3. As the actual expenditure of Rs. 11,41.64 lakh did not come up even to the original provision of Rs. 18,47.00 lakh, supplementary provision of Rs. 2.00 lakh obtained in March, 2007 proved unnecessary.

GRANT NO.38 Contd.

4. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	3451 Secretariat-Economic Services 091 Attached Offices (02) Monitoring Unit General				
	O.	14.69			
	R.	-3.85	10.84	9.24	-1.60

Surrender of provision of Rs. 3.85 lakh was stated to be due to less receipt of medical claim and curtailment of tour programmes.

Reasons for the final saving of Rs. 1.60 lakh was stated to be due to less expenditure incurred on Travel Expenses.

(ii)	(03) Manpower Unit and Employment Unit General				
	O.	14.29			
	R.	-5.46	8.83	7.40	-1.43

Withdrawal of provision of Rs. 5.46 lakh was the effect of surrender of Rs. 2.87 lakh stated to be due to less receipt of medical claim and further decrease of Rs. 2.59 lakh through re-appropriation reportedly due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 1.43 lakh was reportedly due to 10% budget cut.

(iii)	(08) Economic Development Council General				
	O.	7.00			
	R.	-6.28	0.72	0.72	...

Reduction in provision by Rs. 6.28 lakh was the effect of surrender of Rs.0.97 lakh stated to be due to less tour programmes and further decrease of Rs. 5.31 lakh through re-appropriation reportedly due to less requirement of fund under the sub-head.

(iv)	102 District Planning Machinery (01)District Establishment. Sixth Schedule(part II)Areas				
	O.	1,22.46			
	R.	-20.57	1,01.89	91.60	-10.29

GRANT NO.38 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	(03) Regional Planning & Development Council Sixth Schedule(part II)Areas				
	O.	15.00			
	R.	-8.92	6.08	3.98	-2.10
(vi)	800 Other Expenditure (02) Science and Technology Cell General				
	O.	36.35			
	R.	-6.37	29.98	29.97	-0.01

Surrender of provision of Rs. 20.57 lakh, Rs. 8.92 lakh and Rs. 6.37 lakh at serial numbers (iv) to (vi) was stated to be due to less receipt of medical claim, curtailment of tour programmes and non-filling up of vacant posts.

Reasons for the final saving of Rs. 10.29 lakh, Rs. 2.10 lakh and Rs. 0.01 lakh at serial numbers (iv) to (vi) was stated to be due to less expenditure incurred on Salaries, Travel Expenses and Office Expenses.

(vii)	(17) S & T Museum General				
	O.	10.00			
	R.	-10.00	...	...	...

Withdrawal of entire provision by re-appropriation of Rs. 10.00 lakh was stated to be due to non-implementation of the scheme.

(viii)	(23) Livelihood Improvement Project for the Himalayas/EAP. General				
	O.	13,00.00			
	R.	-6,30.00	6,70.00	6,70.00	...

Reduction in provision by surrender of Rs. 6,30.00 lakh was reportedly due to less receipt of proposals under the scheme.

GRANT NO.38 Concl'd.

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	3451 Secretariat-Economic Services				
	001 Direction and Administration				
	(02) Planning Machinery at				
	Headquarter				
	General				
	O.	98.90			
	R.	11.63	1,10.53	1,04.11	-6.42

Augmentation of provision by Rs. 11.63 lakh was the effect of increase of Rs. 12.40 lakh through re-appropriation stated to be due to insufficient budget provision to meet the actual requirement which was partly offset by decrease of Rs. 0.50 lakh through re-appropriation and Rs. 0.27 lakh by surrender reportedly due to less requirement of fund under the sub-head.

Reasons for the final saving of Rs. 6.42 lakh was reportedly due to less expenditure incurred on Wages and Travel Expenses.

(ii)	800 Other Expenditure				
	(21)Science Centre				
	General				
	R.	10.00	10.00	10.00	...

Provision of Rs. 10.00 lakh was made at post budget stage through re-appropriation, specific reasons for which have not been stated.

**GRANT NO. 39 - CO-OPERATION, CAPITAL OUTLAY ON CO-OPERATION,
CAPITAL OUILAY ON OTHER AGRICULTURE PROGRAMMES, LOANS FOR CO-OPERATION
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2425 Co-operation				
		Rs.		
Original	7,89,29,000			
Supplementary	2,05,07,000	9,94,36,000	9,01,32,880	-93,03,120
Amount surrendered during the year (March 2007)				92,40,061
Capital:				
Major Heads:				
4425 Capital Outlay on Co-operation				
4435 Capital Outlay on other Agriculture Programmes				
6425 Loans for Co- operation				
		Rs.		
Original	7,37,44,000			
Supplementary	...	7,37,44,000	5,02,91,044	-2,34,52,956
Amount surrendered during the year (March 2007)				2,37,22,600

GRANT NO 39 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
General	4,28.38	4,33.19	+4.81
Sixth Schedule (part II)Areas	5,65.98	4,68.14	-97.84
Total Voted	9,94.36	9,01.33	-93.03
Capital:			
General	3,99.00	1,45.25	-2,53.75
Sixth Schedule (part II)Areas	3,38.44	3,57.66	+19.22
Total Voted	7,37.44	5,02.91	-2,34.53

Revenue :

2. Out of the available saving of Rs. 93.03 lakh, an amount of Rs. 92.40 lakh only was surrendered in March, 2007.

3. In view of saving of Rs. 93.03 lakh, supplementary provision of Rs.2,05.07 lakh obtained in March, 2007 proved excessive.

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.	1,00.46		
	R.	-14.79	85.67	82.22
				-3.45

Withdrawal of provision of Rs. 14.79 lakh was the effect of surrender of Rs. 4.14 lakh stated to be due to less expenditure incurred under the sub-head than anticipated and further decrease of Rs. 10.65 lakh through re-appropriation reportedly due to economy measures adopted by the Government.

Reasons for the final saving of Rs. 3.45 lakh have not been intimated (October, 2007).

GRANT NO. 39 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	(02) District Organisation Sixth Schedule(part II)Areas				
	O.	2,49.09			
	R.	-44.34	2,04.75	2,15.00	+10.25

Reduction of provision by Rs. 44.34 lakh was the effect of surrender of Rs. 30.43 lakh stated to be due to non-filling up of vacant posts and further decrease of Rs. 13.91 lakh through re-appropriation owing to economy measures imposed by the Government on Non Plan expenditure.

Reasons for the final excess of Rs. 10.25 lakh have not been intimated (October, 2007).

(iii)	2425 Co-operation 003 Training (03) Establishment of Co-operative Training Institute General				
	O.	15.04			
	R.	-7.69	7.35	6.64	-0.71

Withdrawal of provision of Rs. 7.69 lakh was the effect of surrender of Rs. 3.19 lakh stated to be due to non-filling up of vacant posts of Instructors and further decrease of Rs. 4.50 lakh through re-appropriation reportedly due to less expenditure incurred on Salaries than anticipated.

Reasons for the final saving of Rs. 0.71 lakh have not been intimated (October, 2007).

(iv)	101 Audit of Co-operatives (01) Audit Staff Sixth Schedule(part II)Areas				
	O.	2,04.55			
	S.	23.00			
	R.	-22.37	2,05.18	1,90.66	-14.52

Withdrawal of provision of Rs. 22.37 lakh was the effect of surrender of Rs. 6.82 lakh stated to be due to less expenditure incurred under the sub-head and further decrease by Rs. 20.45 lakh through re-appropriation owing to economy measures imposed by the Government on Non Plan expenditure which was partly offset by increase of Rs. 4.90 lakh through re-appropriation reportedly due to more expenditure incurred under Salaries.

Reasons for the final saving of Rs. 14.52 lakh have not been intimated (October, 2007).

GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	108 Assistance to other co-operatives Societies (01) Assistance For Debt Servicing To MECOFED General			
	O.	30.00	30.00	...
				-30.00
Reasons for non-utilization of the entire provision of Rs. 30.00 lakh have not been intimated (October, 2007).				
(vi)	Central Sector Schemes 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.	6.00		
	R.	-2.00	4.00	...
				-4.00
(vii)	Central Sector Schemes (03) Assistance For Project Management. Sixth Schedule(part II)Areas			
	O.	51.29		
	R.	-27.14	24.15	...
				-24.15
(viii)	Central Sector Schemes (04) Assistance for Central Monitoring Sixth Schedule(part II)Areas			
	O.	8.00		
	R.	-4.00	4.00	...
				-4.00

GRANT NO. 39 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
Central Sector Schemes					
(ix)	108	Assistance to other co-operatives Societies (12) Assistance To Different Type Of Cooperative Societies Out Of NCDC Financial Assistance General			
	O.	25.00			
	R.	-2.26	22.74	...	-22.74

Surrender of provision of Rs 2.00 lakh, Rs. 27.14 lakh, Rs. 4.00 lakh and Rs. 2.26 lakh at serial numbers (vi) to (ix) was stated to be due to less expenditure incurred under the sub-head than anticipated.

Reasons for non-utilization of the remaining provision of Rs. 4.00 lakh, Rs. 24.15 lakh, Rs. 4.00 lakh and Rs. 22.74 lakh at serial numbers (vi) to (ix) have not been intimated (October, 2007).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2425	Co-operation			
	001	Direction and Administration (07) Rehabilitation Package Of MECOFED Including Voluntary Retirement Scheme General			
	S.	1,82.07			
	R.	45.00	2,27.07	2,27.07	...

Augmentation of provision by Rs. 45.00 lakh through re-appropriation was stated to be due to requirement of more fund to MECOFED being 2nd phase of Golden Handshake scheme to 44 (forty four) employees.

GRANT NO. 39 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	108	Assistance to other co-operatives Societies (09) Managerial subsidy to Garo Hills Cooperative Cotton ginning and Oil Mill Sixth Schedule(part II)Areas			
	O.	2.50			
	R.	9.77	12.27	16.27	+4.00

Enhancement of provision of Rs. 9.77 lakh through re-appropriation was reportedly due to more requirement of fund for extending Golden Handshake/Voluntary Retirement Schemes to 5 (five) employees.

Reasons for the final excess of Rs. 4.00 lakh have not been intimated (October, 2007).

(iii)	2425	Co-operation			
	108	Assistance to other co-operatives Societies (12) Assistance To Different Type Of Cooperative Societies Out Of NCDC Financial Assistance General			
			...	22.74	+22.74

Reasons for incurring expenditure of Rs. 22.74 lakh without budget provision have not been intimated (October, 2007).

(iv)	800	Other Expenditure (01)Assistance For Staff To Apex Housing Cooperative Societies- General			
	O.	2.00	2.00	37.00	+35.00

Reasons for the final excess of Rs. 35.00 lakh have not been intimated (October, 2007).

GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
	Central Sector Schemes			
(v)	2425 Co-operation			
	106 Assistance to multipurpose rural co-operatives			
	(01)Scheme For Integrated Co-Operative Development Project in Selected Districts			
	Sixth Schedule(part II)Areas			
	O.	2.50		
	R.	-1.25	1.25	33.40
				+32.15

Surrender of provision of Rs. 1.25 lakh was stated to be due to less expenditure incurred under the sub-head than anticipated.

Reasons for the final excess of Rs. 32.15 lakh have not been intimated (October, 2007).

Capital

6. Surrender of provision of Rs. 2,37.23 lakh in March, 2007 was in excess of the eventual saving of Rs. 2,34.53 lakh.

7. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4425 Capital Outlay on Co-operation			
	106 Investment in multi-purpose Rural Co-operatives			
	(02) Share Capital Contribution To Primary Agricultural Credit Co-operative Societies.			
	Sixth Schedule(part II)Areas			
	O.	29.00	29.00	22.00
				-7.00
(ii)	200 Other Investment			
	(16) Construction and maintenance of office building.			
	General			
	O.	28.00	28.00	22.63
				-5.37

Reasons for the final saving of Rs. 7.00 lakh and Rs. 5.37 lakh at serial numbers (i) and (ii) have not been intimated (October, 2007).

GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(iii)	4425	Capital Outlay on Co-operation		
	108	Investment in other Co-operatives		
		(13) Share Capital Contribution to MECOFED for Minor Forest produce operation.		
	General			
	O.	2,00.00		
	R.	-2,00.00	...	...

Surrender of the entire provision of Rs. 2,00.00 lakh was stated to be due to non-receipt of approval from the Government of India.

Central Sector Schemes				
(iv)	6425	Loans for Co-operation		
	108	Loans to other Cooperatives		
		(11) Loans to different types of Co-operative Societies out of NCDC financial Assistant		
	General			
	O.	75.00		
	R.	-2.57	72.43	8.25 -64.18

Surrender of provision of Rs. 2.57 lakh was stated to be due to less expenditure incurred under the sub-head than anticipated.

Reasons for the final saving of Rs. 64.18 lakh have not been intimated (October, 2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4425	Capital Outlay on Co-operation		
	108	Investment in other Co-operatives		
		(22) Share Capital Contribution to MECOFED		
	General			
	O.	45.00	45.00	60.50 +15.50

GRANT NO. 39 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	200 Other Investment (01) Share Capital Contribution to Apex Housing Cooperative Societies. General			
	O.	10.00	10.00	25.37
				+15.37

Reasons for the final excess of Rs. 15.50 lakh and Rs. 15.37 lakh at serial numbers (i) and (ii) have not been intimated (October, 2007).

(iii)	(15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation. General			
	O.	6.00		
	R.	6.00	12.00	16.00
				+4.00

Augmentation of provision of Rs. 6.00 lakh through re-appropriation was stated to be due to more requirement of fund for operation of business expansion in different areas.

Reasons for the final excess of Rs. 4.00 lakh have not been intimated (October, 2007).

	Central Sector Schemes			
(iv)	4425 Capital Outlay on Co-operation 106 Investment in multi-purpose Rural Co-operatives (01) Schemes for integrated Cooperative Development Project in selected District-Sixth Schedule(part II)Areas			
	O.	90.57	90.57	1,25.39
				+34.82
	Central Sector Schemes			
(v)	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.	60.62	60.62	92.78
				+32.16

Reasons for the final excess of Rs. 34.82 lakh and Rs. 32.16 lakh at serial numbers (iv) and (v) have not been intimated (October, 2007).

**GRANT NO. 40 - NORTH EASTERN AREAS, (SPECIAL AREAS PROGRAMME),
CAPITAL OUTLAY ON NORTH EASTERN AREAS
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2552 North Eastern Areas (Special Areas Programme)				
	Rs.			
Original	43,40,00,000			
Supplementary	1,04,40,000	44,44,40,000	7,32,91,000	-37,11,49,000
Amount surrendered during the year (March 2007)				24,88,48,000
Capital:				
Major Head:				
4552 Capital Outlay on North Eastern Areas				
	Rs.			
Original	34,60,00,000			
Supplementary	...	34,60,00,000	46,64,40,070	+12,04,40,070
Amount surrendered during the year				...

GRANT NO.40 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	19,55.40	4,00.97	-15,54.43
Sixth Schedule (part II)Areas	24,89.00	3,31.94	-21,57.06
Total Voted	44,44.40	7,32.91	-37,11.49
Capital:			
Voted			
General	2,50.00	...	-2,50.00
Sixth Schedule (part II)Areas	32,10.00	46,64.40	+14,54.40
Total Voted	34,60.00	46,64.40	+12,04.40

Revenue:

2. Out of the available saving of Rs. 37,11.49 lakh, an amount of Rs.24,88.48 lakh only was surrendered in March, 2007.

3. As the actual expenditure of Rs. 7,32.91 lakh did not come up even to the original provision of Rs. 43,40.00 lakh, supplementary provision of Rs. 1,04.40 lakh obtained in March, 2007 proved unnecessary.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2552 North Eastern Areas (Special Areas Programme)			
	01 Crop Husbandry/Marketing and Quality Control			
	105 Manures And Fertilizers			
	(02). Integrated Agriculture Dev. Of Organic Farming In N.E.R			
	General			
	O.	1,00.00		
	R.	-1,00.00	...	...

GRANT NO.40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	108 Commercial Crops (03) Mushroom Dev. In N.E.R. General			
	O.	50.00		
	R.	-50.00	...	...
(iii)	(05) Expansion of Area Under Turmeric Cultivation In N.E.R. General			
	O.	50.00		
	R.	-50.00	...	...
(iv)	(07) Expansion of Spices cultivation in Meghalaya General			
	O.	1,00.00		
	R.	-1,00.00	...	...
Surrender of entire provision of Rs. 1,00.00 lakh, Rs. 50.00 lakh, Rs.50.00 lakh and Rs. 1,00.00 lakh at serial numbers (i) to (iv) was stated to be due to non-release of fund by the Government for implementation of the schemes.				
(v)	109 Extension and Training (02) Integrated Agriculture Dev. For Improvement Of Traditional Method Of Cultivation In N.E.R. General			
	O.	1,00.00		
	R.	-55.00	45.00	45.00 ...
Surrender of provision of Rs. 55.00 lakh was stated to be due to non-release of fund by the Government for implementation of the schemes.				
(vi)	(03) Integrated Agriculture Development for strengthening of agril. training infrastructure in N.E.R. General			
	O.	83.50		
	R.	-83.50	...	...

GRANT NO.40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	(05) Integrated Agriculture Development for strengthening of extension & Training General			
	O.	70.00		
	R.	-70.00	...	...
(viii)	119 Horticulture and Vegetable Crops (03) Development/Rejuvenation of Citrus fruit in Meghalaya General			
	O.	1,65.00		
	R.	-1,65.00	...	...
Surrender of the entire provision of Rs. 83.50 lakh, Rs. 70.00 lakh and Rs. 1,65.00 lakh at serial numbers (vi) to (viii) was stated to be due to non-release of fund by the Government for implementation of the scheme.				
(ix)	(04) Scheme on Area Expansion of Strawberry Cultivation in Meghalaya General			
	O.	1,95.00		
	R.	-40.92	1,54.08	1,54.08 ...
Surrender of provision of Rs. 40.92 lakh was stated to be due to less fund released by the Government of India for implementation of the scheme.				
(x)	2552 North Eastern Areas (Special Areas Programme) 03 Animal Husbandry & Veterinary 104. Sheep & Wool Development (01) Strengthening of Rabbit Farm, Upper Shillong (Nongpiur) General			
	O.	15.00	15.00	... -15.00
(xi)	277 Education (05) Strengthening of V.F.A Training Institute, Kyrdemkulai General			
	O.	26.90	26.90	... -26.90

GRANT NO.40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xii)	2552 North Eastern Areas (Special Areas Programme)			
	05 Industries			
	800 Other Expenditure			
	(08) Promotion of Industries & Trade			
	General			
	O.	1,00.00	1,00.00	...
	R.			-1,00.00

Reasons for non-utilization of the entire provision of Rs. 15.00 lakh, Rs.26.90 lakh and Rs. 1,00.00 lakh at serial numbers (x) to (xii) have not been intimated (October, 2007).

(xiii)	80 General			
	005 Investigation			
	(03) Survey and Investigation of Power Projects			
	Sixth Schedule(part II)Areas			
	O.	4,00.00		
	R.	-3,60.00	40.00	40.00
				...
(xiv)	800 Other Expenditure			
	(01) Transmission			
	Sixth Schedule(part II)Areas			
	O.	8,50.00		
	R.	-5,83.06	2,66.94	2,66.94
				...

Surrender of Rs. 3,60.00 lakh and Rs. 5,83.06 lakh at serial numbers (xiii) and (xiv) was stated to be due to non-receipt of sanction from the Government.

(xv)	(04) Control of Siltation of Umiam lake Meghalaya			
	Sixth Schedule(part II)Areas			
	O.	3,00.00		
	R.	-3,00.00	...	...
				...

Surrender of the entire provision of Rs. 3,00.00 lakh was stated to be due to non-receipt of sanction from the Government.

GRANT NO.40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xvi)	2552 North Eastern Areas (Special Areas Programme)			
	08 Fisheries			
	101 Inland Fisheries			
	(06) Integrated fishery Dev. Programme for Strengthening of fishseed production and demonstration centre			
	Sixth Schedule(part II)Areas			
	O.	28.00		
	R.	-28.00	...	...

Surrender of the entire provision of Rs. 28.00 lakh was reportedly due to non-release of fund by the N.E.C.

(xvii)	(08) Pig-Cum-Fish Culture			
	Sixth Schedule(part II)Areas			
	O.	70.20		
	R.	-45.20	25.00	25.00

Surrender of provision of Rs. 45.20 lakh was stated to be due to less amount released by the N.E.C (1st instalment).

(xviii)	(09) Development of Reservoir & Riverine Fisheries			
	General			
	O.	50.00		
	R.	-50.00	...	...

Surrender of the entire provision of Rs. 50.00 lakh was stated to be due to non-release of fund by the N.E.C.

(xix)	09 Urban Health Services Allopathy			
	110 Hospital and Dispensaries			
	(02) Establishment of Accident and Trauma Centre in the District Hospitals along the National Highways of the State.			
	Sixth Schedule(part II)Areas			
	O.	90.00	90.00	...
				-90.00

GRANT NO.40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xx)	(03) Establishment of Tele-Medicine Centres Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	... -1,00.00
Reasons for non-utilisation of the entire provision of Rs. 90.00 lakh and Rs. 1,00.00 lakh at serial numbers (xix) and (xx) have not been intimated (October, 2007).				
(xxi)	2552 North Eastern Areas (Special Areas Programme) 03 University & Higher Education 800 Other Expenditure (03) Infrastructural support to Technical Institutes in N.E. State General			
	O.	50.00	50.00	16.20 -33.80
Reasons for the final saving of Rs. 33.80 lakh have not been intimated (October, 2007).				
(xxii)	(04)Financial Support to the students of North Eastern Region for Higher Professional Courses General			
	O.	20.00	20.00	... -20.00
(xxiii)	12 Sports and Youth Services 104 Sports and Games (01) Programme for Promotion/Development of Sports and Youth activities. General			
	O.	1,00.00	1,00.00	... -1,00.00
(xxiv)	005 Survey of Forest Resources 102 Social and farm forestry (9) Community Bio-Diversity Conservation Project Sixth Schedule(part II)Areas			
	O.	20.00	20.00	... -20.00

GRANT NO.40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxv)	(10) Development of Bamboo sector including Resource Mapping & Inventory on bamboo Sixth Schedule(part II)Areas			
	O.	4,00.00	4,00.00	...
				-4,00.00
(xxvi)	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
(xxvii)	(11) Development of Medicinal Plants Sixth Schedule(part II)Areas			
	O.	80.00	80.00	...
				-80.00
(xxviii)	(12) Afforestation of Critical Catchement Areas H.E.P.P Sixth Schedule(part II)Areas			
	O.	45.00	45.00	...
				-45.00
Reasons for non-utilization of the entire provision of Rs. 20.00 lakh, Rs.1,00.00 lakh, Rs. 20.00 lakh, Rs. 4,00.00 lakh, Rs. 1,00.00 lakh, Rs. 80.00 lakh and Rs. 45.00 lakh at serial numbers (xxii) to (xxviii) have not been intimated (October, 2007).				
(xxix)	17 Sericulture and Weaving 103 Handloom Industries (01) Common Infrastructure for Silk weaving technology in Meghalaya General			
	O.	50.00		
	R.	-50.00	...	...
(xxx)	107 Sericulture Industries (01) Integrated Development of Muga Seed Project Sixth Schedule(part II)Areas			
	O.	94.00		
	R.	-94.00	...	...

GRANT NO.40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxxix)	(02) Upgradation of Eri/Mulberry Silkworm Seed Production Farm General			
	O.	1,00.00		
	R.	-1,00.00	...	...
(xxxixii)	(03) Upgradation of Handloom Training Institute-Cum-Community Handloom Fabrics General			
	O.	50.00		
	R.	-50.00	...	...
(xxxixiii)	(04) Sericulture Youth Employment Development Programme General			
	O.	1,00.00		
	R.	-1,00.00	...	...

Surrender of the entire provision of Rs. 50.00 lakh, Rs. 94.00 lakh, Rs.1,00.00 lakh, Rs. 50.00 lakh and Rs. 1,00.00 lakh at serial numbers (xxix) to (xxxixiii) was stated to be due to non-receipt of sanction from the N.E.C.

(xxxixiv)	2552 North Eastern Areas (Special Areas Programme)			
	20 Information & Technology			
	800 Other Expenditure			
	(03) Development of e-Governance Infrastructure & Applications General			
	O.	66.50	66.50	15.10
	R.			-51.40

Reasons of the final saving of Rs. 51.40 lakh have not been intimated (October, 2007).

GRANT NO.40 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	03 Animal Husbandry & Veterinary 103 Poultry Development (01) Integrated Project for self-sufficiency in Animal Origin Food (Base Farm, Poultry) General			
	O.	26.00	41.80	+15.80

Reasons for the final excess of Rs. 15.80 lakh have not been intimated (October, 2007).

Capital :

6. Expenditure in Capital section exceeded the grant by Rs. 12,04,40,070. The excess requires regularisation.

7. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4552 Capital Outlay on North Eastern Areas 80 General 800 Other Expenditure (03) Survey & Investigation Sixth Schedule(part II)Areas			
	O.	50.00	7,26.99	+6,76.99
(ii)	(04) Roads and Bridges Sixth Schedule(part II)Areas			
	O.	25,00.00	39,37.41	+14,37.41

Reasons for the final excess of Rs. 6,76.99 lakh and Rs. 14,37.41 lakh at serial numbers (i) and (ii) have not been intimated (October, 2007).

GRANT NO.40 Contd.

8. Excess mentioned at note 7 was partly offset by saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4552 Capital Outlay on North Eastern Areas 01 Urban Health Services- Allopathy 110 Hospital and Dispensaries (01) Building Sixth Schedule(part II)Areas	60.00	...	-60.00
(ii)	104 Promotion and Publicity (01) Promotion of Tourism in Meghalaya General	1,50.00	...	-1,50.00
(iii)	(04) Dev. of Marngar Lake into Tourism spot in Ri - Bhoi District General	1,00.00	...	-1,00.00
(iv)	4552 Capital Outlay on North Eastern Areas 80 General 800 Other Expenditure (01) Maintenance of NEC Completed roads Sixth Schedule(part II)Areas	5,00.00	...	-5,00.00
(v)	(02) Conversion of Timber Bridges into Permanent Bridges Sixth Schedule(part II)Areas	50.00	...	-50.00

GRANT NO.40 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vi)	(05) Construction of Inter-State Bus Terminus in NER Sixth Schedule(part II)Areas			
	0.	50.00	50.00	...
				-50.00

Reasons for non-utilization of the entire provision of Rs. 60.00 lakh, Rs.1,50.00 lakh, Rs. 1,00.00 lakh, Rs. 5,00.00 lakh, Rs. 50.00 lakh and Rs.50.00 lakh at serial numbers (i) to (vi) have not been intimated (October, 2007).

**GRANT NO. 41 - CENSUS, SURVEY AND STATISTICS
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
3454 Census Survey and Statistics				
	Rs.			
Original	5,46,00,000			
Supplementary	17,000	5,46,17,000	4,29,23,763	-1,16,93,237
Amount surrendered during the year (March 2007)				1,21,23,318

Notes and Comments :

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

	Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
Voted			
General	2,33.43	1,69.15	-64.28
Sixth Schedule (part II)Areas	3,12.74	2,60.09	-52.65
Total Voted	5,46.17	4,29.24	-1,16.93

2. Surrender of provision of Rs. 1,21.23 lakh was in excess of the eventual saving of Rs. 1,16.93 lakh.

3. As the actual expenditure of Rs. 4,29.24 lakh did not come up even to the original provision of Rs. 5,46.00 lakh, supplementary provision of Rs. 0.17 lakh obtained in March, 2007 proved unnecessary.

GRANT NO.41 Contd.

4. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	3454	Census Survey and Statistics			
	02	Surveys and Statistics			
	112	Economic Advice and Statistics			
		(01) State Statistics Organisations			
		Sixth Schedule(part II)Areas			
	O.	2,05.77			
	R.	-31.67	1,74.10	1,72.76	-1.34

Surrender of provision of Rs. 31.67 lakh was stated to be due to non-filling up of vacant posts, non-entertainment of tours, late receipt of arrear bills, restriction imposed by the Government, etc.

Reasons for the final saving of Rs. 1.34 lakh have not been intimated (October, 2007).

(ii)		(01) State Statistics Organisations			
		General			
	O.	96.07			
	R.	-25.04	71.03	73.84	+2.81

Withdrawal of provision of Rs. 25.04 lakh was the effect of surrender of Rs. 23.37 lakh stated to be due to non-filling up of vacant posts, non-entertainment of tours, ban on payment of honorarium by the Government, etc. and further decrease of Rs. 1.67 lakh through re-appropriation owing to non-filling up of vacant posts.

Reasons for the final excess of Rs. 2.81 lakh have not been intimated (October, 2007).

(iii)		(16) Data Rank and Electronic Data Processing			
		Sixth Schedule(part II)Areas			
	O.	56.95			
	R.	-19.02	37.93	42.72	+4.79

Surrender of provision of Rs. 19.02 lakh was stated to be due to non-filling up of vacant posts.

Reasons for the final excess of Rs. 4.79 lakh have not been intimated (October, 2007).

GRANT NO.41 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iv)	(16) Data Rank and Electronic Data Processing General				
	O.	16.98			
	R.	-2.80	14.18	11.18	-3.00

Surrender of provision of Rs. 2.80 lakh was stated to be due to non-filling up of vacant posts, late-receipt of Travel Allowance bills, non-entertainment of tour programmes.

Reasons for the final saving of Rs. 3.00 lakh have not been intimated (October, 2007).

(v)	(18) National Sample Survey Division General				
	O.	17.03			
	R.	-5.02	12.01	10.62	-1.39

Surrender of provision of Rs. 5.02 lakh was stated to be due to non-filling up of vacant posts, late submission of Travel Allowance bills, restriction imposed by the Government under the sub-head.

Reasons for the final saving of Rs. 1.39 lakh have not been intimated (October, 2007).

**GRANT NO. 42 - HOUSING, OTHER GENERAL ECONOMIC SERVICES
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
3475	Other General Economic Services			
		Rs.		
Original	1,61,38,000			
Supplementary	...	1,61,38,000	1,31,36,439	-30,01,561
Amount surrendered during the year (March 2007)				25,08,991

Notes and Comments :

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

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:				
	Voted			
	General	59.99	45.37	-14.62
	Sixth Schedule (part II)Areas	1,01.39	85.99	-15.40
	Total Voted	1,61.38	1,31.36	-30.02

2. Out of the available saving of Rs. 30.02 lakh, an amount of Rs. 25.09 lakh only was surrendered in March, 2007.

**GRANT NO. 43 - HOUSING, CROP HUSBANDRY, FOOD STORAGE AND WAREHOUSING
AGRICULTURAL RESEARCH & EDUCATION, OTHER AGRICULTURAL PROGRAMMES,
MINOR IRRIGATION, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY
ON CROP HUSBANDRY, INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS,
CAPITAL OUTLAY ON MINOR IRRIGATION,
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
2702	Minor Irrigation			
		Rs.		
Original	80,53,54,000			
Supplementary	34,76,500	80,88,30,500	69,11,18,655	-11,77,11,845
Amount surrendered during the year (March 2007)				13,46,28,434
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4401	Capital Outlay on Crop Husbandry			
4416	Investments in Agricultural Financial Institutions			
4702	Capital Outlay on Minor Irrigation			
		Rs.		
Original	6,52,13,000			
Supplementary	...	6,52,13,000	3,90,30,706	-2,61,82,294
Amount surrendered during the year (March 2007)				5,22,100

GRANT NO.43 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	38,87.64	24,12.01	-14,75.63
Sixth Schedule (part II)Areas	42,00.67	44,99.18	+2,98.51
Total Voted	80,88.31	69,11.19	-11,77.12
Capital:			
Voted			
General	2,08.75	7.00	-2,01.75
Sixth Schedule (part II)Areas	4,43.38	3,83.31	-60.07
Total Voted	6,52.13	3,90.31	-2,61.82

Revenue

2. Surrender of provision of Rs.13,46.28 lakh was in excess of the eventual saving of Rs.11,77.12 lakh.

3. As the actual expenditure of Rs.69,11.19 lakh did not come up even to the original provision of Rs.80,53.54 lakh, supplementary provision of Rs.34.77 lakh obtained in March, 2007 proved unnecessary.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2216 Housing			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule(part II)Areas			
	O.	37.40		
	R.	-3.75	33.65	...
				-33.65

Surrender of provision of Rs.3.75 lakh was stated to be due to less amount sanctioned by the Government.

Reasons for non-utilization of the balance amount of Rs.33.65 lakh have not been intimated (October,2007).

GRANT NO.43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	(01) Construction General				
	O.	16.72			
	R.	-5.50	11.22	0.61	-10.61

Withdrawal of provision of Rs.5.50 lakh by surrender was reportedly due to non-receipt of sanction for implementation of the work.

Reasons for the final saving of Rs.10.61 lakh have not been intimated (October,2007).

(iii)	2401 Crop Husbandry 001 Direction and Administration (01) Directorate of Agriculture General				
	O.	1,67.10	1,67.10	1,53.67	-13.43

Reasons for the final saving of Rs.13.43 lakh have not been intimated (October,2007).

(iv)	(03) Directorate of Horticulture General				
	O.	26.37			
	R.	-0.32	26.05	13.61	-12.44

Withdrawal of provision of Rs.0.32 lakh by surrender was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs.12.44 lakh have not been intimated (October,2007).

(v)	(04) District Offices (Horticulture) Sixth Schedule(part II)Areas				
	O.	1,22.92	1,22.92	95.35	-27.57
(vi)	103 Seeds (04) Seed testing Laboratory Sixth Schedule(part II)Areas				
	O.	11.89	11.89	1.09	-10.80

GRANT NO.43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	105 Manures and Fertilisers (04) Soil Testing Laboratory Sixth Schedule(part II)Areas			
	O.	10.70	10.70	0.36
	R.			-10.34

Reasons for the final saving of Rs.27.57 lakh, Rs.10.80 lakh and Rs.10.34 lakh at serial numbers (v) to (vii) have not been intimated (October,2007).

(viii)	(05) State Soil Survey Organisation Sixth Schedule(part II)Areas			
	O.	72.51		
	R.	-0.03	72.48	61.73
				-10.75
(ix)	108 Commercial Crops (04) Oil Seed Development Sixth Schedule(part II)Areas			
	O.	52.84		
	R.	-5.00	47.84	35.00
				-12.84

Surrender of provision of Rs.0.03 lakh and Rs.5.00 lakh at serial numbers (viii) and (ix) was stated to be due to less amount sanctioned by the Government.

Reasons for the final saving of Rs.10.75 lakh and Rs.12.84 lakh at serial numbers (viii) and (ix) have not been intimated (October,2007).

(x)	(07) Development of Pulses General			
	O.	14.28	14.28	...
				-14.28
(xi)	(14) Oil Seed production programme- General			
	O.	19.47	19.47	...
				-19.47

Reasons for non-utilization of the entire provision of Rs.14.28 lakh and Rs.19.47 lakh at serial numbers (x) and (xi) have not been intimated (October,2007).

GRANT NO 43 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xii)	(28) Fibre Crops Dev. (Cotton, Jute, Mesta) Sixth Schedule(part II)Areas			
	O.	15.40	15.40	0.18
				-15.22

Reasons for the final saving of Rs.15.22 lakh have not been intimated (October,2007).

(xiii)	113 Agricultural Engineering (02) Agricultural Engineering(Mechanical) Sixth Schedule(part II)Areas			
	O.	2,02.37		
	R.	-2.60	1,99.77	1,47.70
				-52.07

Surrender of provision of Rs.2.60 lakh was stated to be due to less amount sanctioned by the Government.

Reasons for the final saving of Rs.52.07 lakh have not been intimated (October,2007).

(xiv)	(03) Agricultural Engineering (Workshop) Sixth Schedule(part II)Areas			
	O.	18.34	18.34	3.29
				-15.05
(xv)	(04) Land Reclamation scheme(including subsidy on hire General			
	O.	1,98.00	1,98.00	...
				-1,98.00
(xvi)	119 Horticulture and Vegetable Crops (15) Vegetable Development Scheme Sixth Schedule(part II)Areas			
	O.	55.80	55.80	0.05
				-55.75

Reasons for the final saving of Rs.15.05 lakh and Rs.55.75 lakh at serial numbers (xiv) and (xvi) and non-utilization of the entire provision of Rs.1,98.00 lakh at serial number (xv) have not been intimated (October,2007).

GRANT NO.43 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xvii)	(20) General Horticulture Development Sixth Schedule(part II)Areas				
	O.	40.00			
	R.	-0.72	39.28	28.61	-10.67

Withdrawal of provision of Rs.0.72 lakh by surrender was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs.10.67 lakh have not been intimated (October,2007).

(xviii)	(23) Establishment of Directorate of Horticulture General				
	O.	57.00			
	R.	-37.47	19.53	...	-19.53

Surrender of provision of Rs.37.47 lakh was reportedly due to non-receipt of sanction from the Government.

Reasons for non-utilization of the balance amount of Rs.19.53 lakh have not been intimated (October,2007).

(xix)	195 Assistance to Farming Cooperatives (02) Corpus Fund on crop Insurance(RKBY) General				
	O.	12.68	12.68	...	-12.68

Reasons for non-utilization of entire provision of Rs.12.68 lakh have not been intimated (October,2007).

(xx)	800 Other Expenditure (01) Acquisition of land General				
	O.	56.76			
	R.	-46.24	10.52	...	-10.52

Surrender of provision of Rs.46.24 lakh was stated to be due to non-acquisition of land.

Reasons for non-utilization of the balance amount of Rs.10.52 lakh have not been intimated (October,2007).

GRANT NO 43 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxi)	(02) Construction and maintenance of departmental non-residential building General			
	O.	11.80	11.80	...
	R.			-11.80

Reasons for non-utilization of the entire provision of Rs.11.80 lakh have not been intimated (October,2007).

Centrally Sponsored Schemes				
(xxii)	2401 Crop Husbandry 103 Seeds (01) Seed multiplication Programme in farmers field General			
	O.	55.25		
	R.	-49.65	5.60	5.60
				...

Withdrawal of provision of Rs.49.65 lakh by surrender was reportedly due to less amount of fund released by the Government of India.

Centrally Sponsored Schemes				
(xxiii)	(02) Seed Management , Paddy seed Production General			
	O.	62.00		
	R.	-6.77	55.23	...
				-55.23

Surrender of provision of Rs.6.77 lakh was stated to be due to non-receipt of Administrative approval from the Government of India.

Reasons for non-utilization of the balance amount of Rs.55.23 lakh have not been intimated (October,2007).

Centrally Sponsored Schemes				
(xxiv)	105 Manures and Fertilisers (02) Scheme on Balanced and Integrated use of fertilizers- few strengthening of Micro-Nutrients- General			
	O.	78.65		
	R.	-78.65	...	...
				...

GRANT NO 43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
	Centrally Sponsored Schemes				
(xxv)	(04) Fertilizers Quality Control				
	General				
	O.	51.92			
	R.	-51.92	...	...	...
	Centrally Sponsored Schemes				
(xxvi)	(07) Setting up of Vermi				
	Compost Units				
	General				
	O.	1,32.09			
	R.	-1,32.09	...	...	...
	Centrally Sponsored Schemes				
(xxvii)	(08) Use of Bio-Fertilizers				
	including Bio-Fertilizer				
	General				
	O.	1,26.50			
	R.	-1,26.50	...	...	...

Surrender of entire provision of Rs.78.65 lakh, Rs.51.92 lakh, Rs.1,32.09 lakh, and Rs.1,26.50 lakh at serial numbers (xxiv) to (xxvii) was stated to be due to non-implementation of the scheme for non-receipt of Administrative approval.

	Centrally Sponsored Schemes				
(xxviii)	107 Plant Protection				
	(02) Integrated Pests Management				
	Programme-				
	General				
	O.	15.00			
	R.	-8.34	6.66	2.94	-3.72

Decrease in provision by surrender of Rs.8.34 lakh was stated to be due to less amount of fund released by the Government of India for implementation of the scheme.

Reasons for the final saving of Rs.3.72 lakh have not been intimated (October, 2007).

GRANT NO.43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
	Centrally Sponsored Schemes				
(xxix)	108	Commercial Crops (03) Development of National Pulses General			
	O.	42.84			
	R.	-11.01	31.83	31.83	...
	Centrally Sponsored Schemes				
(xxx)		(05) Integrated Programme for Rice Development General			
	O.	35.00			
	R.	-29.53	5.47	5.47	...
	Centrally Sponsored Schemes				
(xxxii)		(06) Oil seed production programme General			
	O.	58.41			
	R.	-42.06	16.35	16.35	...
Surrender of provision of Rs.11.01 lakh, Rs.29.53 lakh and Rs.42.06 lakh at serial numbers (xxix) to (xxxii) was reportedly due to less amount of fund released by the Government of India.					
	Centrally Sponsored Schemes				
(xxxiii)		(13) Expansion of tea cultivation General			
	O.	92.79			
	R.	-92.79	...	...	...
	Centrally Sponsored Schemes				
(xxxiiii)	109	Extension and Farmer's Training (02) Strengthening of Extension Training in North Eastern States General			
	O.	15.00			
	R.	-15.00	...	...	...

GRANT NO.43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
	Centrally Sponsored Schemes				
(xxxiv)	(04) Scheme of Weaker Section co-operative society				
	General				
	O.	25.00			
	R.	-25.00	...	...	...
Surrender of entire provision of Rs.92.79 lakh, Rs.15.00 lakh and Rs.25.00 lakh at serial numbers (xxxii) to (xxxiv) was stated to be due to non-receipt of Administrative approval.					
	Centrally Sponsored Schemes				
(xxxv)	(03) Scheme of Women Co-operative Society				
	General				
	O.	25.00			
	R.	-25.00	...	...	...
	Centrally Sponsored Schemes				
(xxxvi)	(05) Agricultural Information in Technology under Macro Management Scheme				
	General				
	O.	16.00			
	R.	-5.50	10.50	...	-10.50
	Centrally Sponsored Schemes				
(xxxvii)	(07) Scheme for contribution to Agricultural Credit Stabilisation Fund				
	General				
	O.	1,10.00			
	R.	-1,10.00	...	...	...

GRANT NO.43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
Centrally Sponsored Schemes					
(xxxviii)	(10) Support to State extension Programmes for Extension reforms	General			
	O.	50.00			
	R.	-45.00	5.00	...	-5.00

Surrender of provision of Rs.25.00 lakh, Rs.5.50 lakh, Rs.1,10.00 lakh, and Rs.45.00 lakh at serial numbers (xxxv) to (xxxviii) was stated to be due to non-implementation of the scheme.

Reasons for non-utilization of balance amount of Rs.10.50 lakh and Rs.5.00 lakh at serial numbers (xxxvi) and (xxxviii) have not been intimated (October,2007).

Centrally Sponsored Schemes					
(xxxix)	113 Agricultural Engineering	(04) Scheme for promotion of Agrilcultural mechanisation			
General					
	O.	2,00.00			
	R.	-1,02.85	97.15	97.15	...
Centrally Sponsored Schemes					
(xl)	800 Other Expenditure	(01) National watershed Development project for rainfed Areas			
General					
	O.	7,00.00			
	R.	-30.50	6,69.50	6,69.50	...

Surrender of provision of Rs.1,02.85 lakh and Rs.30.50 lakh at serial numbers (xxxix) and (xl) was reportedly due to less amount of fund released by the Government of India.

Centrally Sponsored Schemes					
(xli)	(02) Survey and Projection	General			
	O.	36.00			
	R.	-36.00	...	...	...

Surrender of entire provision of Rs.36.00 lakh was stated to be due to less amount of fund released by the Government of India.

GRANT NO 43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
	Centrally Sponsored Schemes				
(xlii)	(04)Strengthening for GIS and Remote Sensing				
	General				
	O.	20.00			
	R.	-20.00	...	...	...
	Centrally Sponsored Schemes				
(xliiii)	800 Other Expenditure				
	(06) Development of Micro structure including Hydrams and drip irrigation				
	General				
	O.	25.00			
	R.	-25.00	...	...	...

Surrender of entire provision of Rs.20.00 lakh and Rs.25.00 lakh at serial numbers (xlii) and (xliiii) was stated to be due to non-receipt of Administrative approval from the Government of India.

	Central Sector Schemes				
(xliv)	2401 Crop Husbandry				
	103 Seeds				
	(07)Strengthening seed Certification Unit				
	General				
	O.	15.00	15.00	...	-15.00

Reasons for non-utilization of the entire provision of Rs.15.00 lakh have not been intimated (October,2007).

	Central Sector Schemes				
(xlv)	105 Manures and Fertilisers				
	(10) National project on Organic farming Scheme				
	General				
	O.	43.70	43.70	15.22	-28.48

Reasons for the final saving of Rs.28.48 lakh have not been intimated (October,2007).

GRANT NO.43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
	Central Sector Schemes			
(xlvi)	108 Commercial Crops (12) Tea Nurseries under Tea Board Financial scheme Sixth Schedule(part II)Areas			
	O.	17.95		
	R.	-17.95	...	...

Withdrawal of entire provision of Rs.17.95 lakh by surrender was stated to be due to non-release of fund by the Government.

	Central Sector Schemes			
(xlvii)	113 Agricultural Engineering (02) Strenghtening of existing Farmers' Agro-Service Centre-General			
	O.	15.50	15.50	...
				-15.50
	Central Sector Schemes			
(xlviii)	(03) Scheme on establishment of Agro hiring and servicing centre General			
	O.	15.00	15.00	...
				-15.00
	Central Sector Schemes			
(xlix)	(04)Development/Modification/Adoption of Agril. Tools/Equipments General			
	O.	15.00	15.00	...
				-15.00
	Central Sector Schemes			
(1)	(05) Development in newly developed Agriculture/Horticulture equipments at farmer's field General			
	O.	20.00	20.00	...
				-20.00

Reasons for non-utilization of entire provision of Rs.15.50 lakh at serial number (xlvii), Rs.15.00 lakh each at serial numbers (xlviii) and (xlix) and Rs.20.00 lakh at serial number (1) have not been intimated (October,2007).

GRANT NO.43 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(li)	Centrally Sponsored Schemes 2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (03)Research Under Macro Management Mode General			
	O.	58.00		
	R.	-36.70	21.30	-21.30

Surrender of provision of Rs.36.70 lakh was stated to be due to less amount of fund released by the Government of India for implementation of the Scheme.

Reasons for non-utilization of the balance amount of Rs.21.30 lakh have not been intimated (October,2007).

(lii)	2702 Minor Irrigation 80 General 799 Suspense (01) Stock General			
	O.	30.00	30.00	-12.20

Reasons for the final saving of Rs.12.20 lakh have not been intimated (October,2007).

(liii)	800 Other Expenditure (07) Improvement Of Modernisation Of Existing Irrigation General			
	O.	17.00	17.00	-17.00
(liv)	(08) Command Area Development General			
	O.	29.00	29.00	-29.00

Reasons for non-utilization of entire provision of Rs.17.00 lakh and Rs.29.00 lakh at serial numbers (liii) and (liv) have not been intimated (October,2007).

GRANT NO.43 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(lv)	(09) Establishment & Maintenance Sixth Schedule(part II)Areas			
	O.	68.60	68.60	55.64 -12.96

Reasons for the final saving of Rs.12.96 lakh have not been intimated (October,2007).

(lvi)	(09) Establishment & Maintenance General			
	O.	11.40	11.40	... -11.40
(lvii)	(10) NABARD Loan For Construction Of MIP General			
	O.	1,00.00	1,00.00	... -1,00.00

Reasons for non-utilization of the entire provision of Rs. 11.40 lakh and Rs. 1,00.00 lakh at serial numbers (lvi) and (lvii) have not been intimated (October, 2007).

	Centrally Sponsored Schemes			
(lviii)	2702 Minor Irrigation 80 General 800 Other Expenditure (01) Command Area Development General			
	O.	29.00	29.00	... -29.00
	Centrally Sponsored Schemes			
(lix)	(02) Rationalisation Of Minor Irrigation Statistics General			
	O.	21.00	21.00	... -21.00
	Centrally Sponsored Schemes			
(lx)	(03) Minor Irrigation (Ministry of Tribal Affairs) General			
	O.	50.00	50.00	... -50.00

Reasons for non-utilization of entire provision of Rs.29.00 lakh, Rs.21.00 lakh and Rs.50.00 lakh at serial numbers (lviii) to (lx) have not been intimated (October,2007).

GRANT NO.43 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2216 Housing 07 Other Housing 053 Maintenance And Repairs (02).Other Maintenance Expenditure Sixth Schedule(part II)Areas			
	O.	50.00	50.00	74.42
				+24.42

Reasons for the final excess of Rs.24.42 lakh have not been intimated (October,2007).

(ii)	2401 Crop Husbandry 001 Direction and Administration (02) District Offices- Sixth Schedule(part II)Areas			
	O.	4,74.53		
	R.	-3.60	4,70.93	5,66.21
				+95.28

Withdrawal of provision of Rs.3.60 lakh by surrender was stated to be due to less amount sanctioned by the Government.

Reasons for the final excess of Rs.95.28 lakh have not been intimated (October,2007).

(iii)	103 Seeds (10) Development of Maize Sixth Schedule(part II)Areas			
		...	50.00	+50.00

Reasons for incurring expenditure of Rs. 50.00 lakh without budget provision have not been intimated (October,2007)

(iv)	105 Manures and Fertilisers (04) Soil testing laboratory General			
	O.	18.23	18.23	29.61
				+11.38

Grant No.43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	109	Extension and Farmer's Training (02) Agricultural Information Units General			
	O.	28.44	28.44	1,10.57	+82.13

Reasons for the final excess of Rs.11.38 lakh and Rs.82.13 lakh at serial numbers (iv) and (v) have not been intimated (October,2007).

(vi)		(06) Basic Agricultural Training Centre General			
	O.	68.49			
	R.	-0.14	68.35	78.83	+10.48

Surrender of provision of Rs.0.14 lakh was stated to be due to less amount of bills received by J.D.A,Tura.

Reasons for the final excess of Rs.10.48 lakh have not been intimated (October,2007).

(vii)	111	Agricultural Economics and Statistics (04)Agricultural economics and statistics General			
	O.	7.15	7.15	18.37	+11.22

Reasons for final excess of Rs.11.22 lakh have not been intimated (October,2007).

(viii)	113	Agricultural Engineering (02) Agricultural Engineering(Mechanical) General			
	O.	66.52			
	R.	-2.71	63.81	1,11.35	+47.54

Withdrawal of provision of Rs.2.71 lakh by surrender was stated to be due to non-sanction of posts.

Reasons for the final excess of Rs.47.54 lakh have not been intimated (October,2007).

GRANT NO.43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ix)	(03) Agricultural Engineering (Workshop) General			
	0.	7.50	7.50	22.18
				+14.68

Reasons for final excess of Rs.14.68 lakh have not been intimated (October,2007).

(x)	(05) supply of Power Tillers/Power Pumps to Non- Border Farmers at subsidised rates General			
		...	1,98.00	+1,98.00

(xi)	115 Scheme of Small/Marginal farmers and agricultural labour (04) Assistance to Small Farmers and Marginal Farmers Sixth Schedule(part II)Areas			
		...	1,44.00	+1,44.00

Reasons for incurring expenditure of Rs.1,98.00 lakh and Rs.1,44.00 lakh at serial numbers (x) and (xi) without budget provision have not been intimated (October,2007).

(xii)	119 Horticulture and Vegetable Crops (03) Development in Horticulture including sale of fruit etc.,at subsidised rates Sixth Schedule(part II)Areas			
	0.	1,71.08	1,71.08	1,90.55
				+19.47

Reasons for final excess of Rs.19.47 lakh have not been intimated (October,2007).

GRANT NO.43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xiii)	(15) Vegetable Development Scheme General				
	O.	4.20			
	R.	-0.96	3.24	59.04	+55.80

Surrender of provision of Rs.0.96 lakh was stated to be due to less requirement of fund.

Reasons for the final excess of Rs.55.80 lakh have not been intimated (October,2007).

(xiv)	800 Other Expenditure (02) Construction and maintenance of departmental non-residential building Sixth Schedule(part II)Areas				
	O.	33.78	33.78	44.47	+10.69
(xv)	Centrally Sponsored Schemes 2401 Crop Husbandry 108 Commercial Crops (11) Accelerated Maize Development Programme General				
	O.	23.37	23.37	78.60	+55.23
(xvi)	Centrally Sponsored Schemes 109 Extension and Farmer's Training (06) Scheme on reclamation of acid soil General				
	O.	12.00	12.00	31.50	+19.50

Reasons for final excess of Rs.10.69 lakh, Rs.55.23 lakh and Rs.19.50 lakh at serial numbers (xiv) to (xvi) have not been intimated (October,2007).

GRANT NO.43 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
	Central Sector Schemes			
(xvii)	2401 Crop Husbandry			
	109 Extension and Farmer's Training (10) Promotion/strengthening of Information Technology in Agriculture			
	General	...	1,15.75	+1,15.75
Reasons for incurring expenditure of Rs.1,15.75 lakh without budget provision have not been intimated (October,2007).				
(xviii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research (04) Agricultural Research Stations and Laboratories Sixth Schedule(part II)Areas			
	O. 1,22.16	1,22.16	1,33.12	+10.96
(xix)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration (02). Establishment Of Division & Sub-Division.(Minor I Works) Sixth Schedule(part II)Areas			
	O. 1,38.47			
	S. 5.86	1,44.33	1,61.27	+16.94
(xx)	(03). Establishment Of Irrigation Wing Sixth Schedule(part II)Areas			
	O. 3,66.71			
	S. 21.30	3,88.01	4,41.95	+53.94
(xxi)	(04). Strengthening Of Surface Water-Minor Irrigation Or (Investigation Division) Sixth Schedule(part II)Areas			
	O. 1,50.07			
	S. 7.37	1,57.44	1,84.09	+26.65

Reasons for final excess of Rs.10.96 lakh, Rs.16.94 lakh, Rs.53.94 lakh and Rs.26.65 lakh at serial numbers (xviii) to (xxi) have not been intimated (October,2007).

GRANT NO.43 Contd.

Capital :

6. Out of the available saving of Rs.2,61.82 lakh, an amount of Rs.5.22 lakh only was surrendered in March, 2007.

7. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction And Maintenance Of Departmental Residential Buildings General	5.84	5.84	...
				-5.84
(ii)	(02). Maintenance Of Buildings Sixth Schedule(part II)Areas	16.50	16.50	...
				-16.50
(iii)	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure (01) Construction of Administrative Buildings General	38.16	38.16	...
				-38.16
(iv)	4702 Capital Outlay on Minor Irrigation 01 Surface Water 103 Diversion Scheme (01) Flow Irrigation Works General	1,05.00	1,05.00	...
				-1,05.00
(v)	(02) Drip and Sprinkle irrigation General	7.00	7.00	...
				-7.00

Reasons for non-utilization of entire provision of Rs.5.84 lakh, Rs.16.50 lakh, Rs.38.16 lakh, Rs.1,05.00 lakh and Rs.7.00 lakh at serial numbers (i) to (v) have not been intimated (October,2007).

GRANT NO.43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(vi)	(03) Accelerated Irrigation benefits Programme Sixth Schedule(part II)Areas			
	O.	4,04.98	4,04.98	2,11.57
				-1,93.41

Reasons for final saving of Rs. 1,93.41 lakh have not been intimated (October,2007).

(vii)	(03) Accelerated Irrigation benefits Programme General			
	O.	40.00	40.00	...
				-40.00

Reasons for non-utilization of entire provision of Rs.40.00 lakh have not been intimated (October,2007).

(viii)	(04) Micro Irrigation Sixth Schedule(part II)Areas			
	O.	12.00	12.00	4.12
				-7.88

Reasons for final saving of Rs.7.88 lakh have not been intimated (October,2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction And Maintenance Of Departmental Residential Buildings Sixth Schedule(part II)Areas			
	O.	9.90		
	R.	-5.22	4.68	33.26
				+28.58

Withdrawal of provision of Rs.5.22 lakh by surrender was stated to be due to non-receipt of sanction for executing the work.

Reasons for the final excess of Rs.28.58 lakh have not been intimated (October,2007).

GRANT NO.43 Concl'd.

Serial number	Head	Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(ii)	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure (01) Construction of Administrative Buildings Sixth Schedule(part II)Areas	...	37.68	+37.68

Reasons for incurring expenditure of Rs.37.68 lakh without budget provision have not been intimated (October,2007).

**GRANT NO. 44 - MEDIUM IRRIGATION-II-WORKS UNDER EMBANKMENT AND
DRAINAGE WING-P.W.D. MEDIUM, FLOOD CONTROL,
CAPITAL OUTLAY ON MEDIUM IRRIGATION, CAPITAL OUTLAY ON FLOOD
CONTROL PROJECTS
(All Voted-All Sixth Schedule)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2701 Medium Irrigation				
2711 Flood Control and Drainage				
	Rs.			
Original	61,00,000			
Supplementary	...	61,00,000	54,74,999	-6,25,001
Amount surrendered during the year				...

Capital:

Major Heads:

4701 Capital Outlay on
Medium Irrigation

4711 Capital Outlay on
Flood Control
Projects

	Rs.			
Original	2,72,00,000			
Supplementary	...	2,72,00,000	2,48,19,754	-23,80,246
Amount surrendered during the year				...

Notes and Comments :**Revenue :**

1. The grant closed with a saving of Rs. 6.25 lakh but no part of it was surrendered during the year.

GRANT NO.44 Concl'd.

2. Saving occurred under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2711 Flood Control and Drainage 01 Flood Control 103 Civil Works (01). New Supplies Sixth Schedule(part II)Areas	61.00	54.75	-6.25
	0.	61.00	54.75	-6.25

Reasons for the final saving of Rs. 6.25 lakh have not been intimated (October, 2007).

Capital:

3. Capital section of the grant closed with a saving of Rs. 23.80 lakh but no part of it was surrendered during the year.

4. Saving occurred under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4701 Capital Outlay on Medium Irrigation 04 Medium Irrigation-Non-Commercial 201 Medium Irrigation (01) Works Sixth Schedule(part II)Areas	22.00	...	-22.00
	0.	22.00	...	-22.00

Reasons for non-utilization of the entire provision of Rs. 22.00 lakh have not been intimated (October, 2007).

**GRANT NO. 45 - HOUSING, SOIL AND WATER CONSERVATION,
AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
2402	Soil and Water Conservation			
2415	Agricultural Research and Education			
		Rs.		
Original	37,10,00,000			
Supplementary	...	37,10,00,000	34,50,25,681	-2,59,74,319
Amount surrendered during the year (March 2007)				1,25,82,934

Notes and Comments :

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	4,90.47	5,00.39	+9.92
Sixth Schedule (part II)Areas	32,19.53	29,49.87	-2,69.66
Total Voted	37,10.00	34,50.26	-2,59.74

2. Out of the available saving of Rs.2,59.74 lakh, an amount of Rs.1,25.83 lakh only was surrendered in March, 2007.

GRANT NO.45 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2402 Soil and Water Conservation 102 Soil Conservation (06) Afforestation Sixth Schedule(part II)Areas			
	O.	31.50	31.50	16.74
	R.			-14.76

Reasons for the final saving of Rs.14.76 lakh have not been intimated (October,2007).

(ii)	800 Other Expenditure (03) Jhum Control Schemes Sixth Schedule(part II)Areas			
	O.	1,98.46		
	R.	-3.42	1,95.04	1,52.83
				-42.21

Surrender of provision of Rs.3.42 lakh was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs.42.21 lakh have not been intimated (October,2007).

(iii)	(04) Watershed Management Sixth Schedule(part II)Areas			
	O.	1,30.80		
	R.	-1,00.16	30.64	18.01
				-12.63

Surrender of provision of Rs.1,00.16 lakh was stated to be due to non-sanction of scheme under special project for regeneration/improvement of the environment of Cherrapunjee and surrounding areas (Rs.86.72 lakh)and economy measures imposed by the Government (Rs.13.44 lakh).

Reasons for the final saving of Rs.12.63 lakh have not been intimated (October,2007).

(iv)	(08) Soil Conservation scheme under NABARD Loan Sixth Schedule(part II)Areas			
	O.	2,14.74	2,14.74	1,92.12
				-22.62

GRANT NO.45 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	(09) Integrated Wasteland Development Programme Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	37.35
				-62.65
(vi)	Centrally Sponsored Schemes 2402 Soil and Water Conservation 800 Other Expenditure (01) Integrated Wasteland Development Programme. Sixth Schedule(part II)Areas			
	O.	8,73.00	8,73.00	7,89.03
				-83.97

Reasons for the final saving of Rs.22.62 lakh, Rs.62.65 lakh, and Rs.83.97 lakh at serial numbers (iv) to (vi) have not been intimated (October,2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2402 Soil and Water Conservation 001 Direction and Administration (02) Divisional Soil Conservation Offices Sixth Schedule(part II)Areas			
	O.	3,35.94		
	R.	-1.80	3,34.14	3,58.59
				+24.45

Surrender of provision of Rs.1.80 lakh was stated to be due to economy measures imposed by the Government (Rs.1.33 lakh) and less expenditure incurred under Salaries than anticipated (Rs.0.47 lakh).

Reasons for the final excess of Rs.24.45 lakh have not been intimated (October,2007).

GRANT NO.45 Concl'd.

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(ii)	(03) Soil Conservation Range Offices Sixth Schedule(part II)Areas				
	O.	4,57.76			
	R.	-2.00	4,55.76	4,97.75	+41.99

Surrender of provision of Rs.2.00 lakh was stated to be due to less expenditure incurred under Salaries than anticipated.

Reasons for the final excess of Rs.41.99 lakh have not been intimated (October,2007).

(iii)	800 Other Expenditure (07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas. Sixth Schedule(part II)Areas				
	O.	3,00.00	3,00.00	3,41.41	+41.41

Reasons for the final excess of Rs.41.41 lakh have not been intimated (October,2007).

**GRANT NO. 46 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2501	Special Programmes for Rural Development			
		Rs.		
	Original	9,25,00,000		
	Supplementary	7,54,36,000	16,79,36,000	15,17,31,225
				-1,62,04,775
	Amount surrendered during the year (March 2007)			1,19,37,408

Notes and Comments :

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

	Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
Voted			
General	1,18.73	39.72	-79.01
Sixth Schedule (part II)Areas	15,60.63	14,77.59	-83.04
Total Voted	16,79.36	15,17.31	-1,62.05

2. Out of the available saving of Rs. 1,62.05 lakh, an amount of Rs. 1,19.37 lakh only was surrendered in March, 2007.

3. In view of saving of Rs. 1,62.05 lakh, supplementary provision of Rs.7,54.36 lakh obtained in March, 2007 proved excessive.

GRANT NO.46 Contd.

4. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2501	Special Programmes for Rural Development			
	01	Integrated Rural Development programme			
	001	Direction and Administration			
		(01) Border Areas Programmes Under Border Area Deptt. Sixth Schedule(part II)Areas			
	O.	1,13.77			
	R.	-16.46	97.31	1,01.28	+3.97

Surrender of provision of Rs. 16.46 lakh was stated to be due to non-filling up of vacant posts (Rs. 13.45 lakh) and less requirement of fund than anticipated (Rs. 3.01 lakh).

Reasons for the final excess of Rs. 3.97 lakh have not been intimated (October, 2007).

(ii)	(01) Border Areas Programmes Under Border Area Deptt. General				
	O.	48.73			
	R.	-8.95	39.78	39.72	-0.06

Surrender of provision of Rs. 8.95 lakh was stated to be due to less requirement of fund than anticipated.

Reasons for the final saving of Rs. 0.06 lakh have not been intimated (October, 2007).

(iii)	800 Other Expenditure (01). Border Areas Programmes Under Border Areas Development Sixth Schedule(part II)Areas				
	O.	6,50.50			
	S.	7,54.36			
	R.	-59.96	13,44.90	13,40.31	-4.59

Decrease in provision by surrender of Rs. 59.96 lakh was stated to be due to (i) non-sanction of the scheme for implementation (Rs. 56.55 lakh), (ii) restriction imposed by the Government on Non Plan expenditure (Rs. 3.05 lakh) and (iii) less expenditure under the sub-head than anticipated (Rs. 0.36 lakh).

Reasons for the final saving of Rs. 4.59 lakh have not been intimated (October, 2007).

GRANT NO.46 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	(01). Border Areas Programmes Under Border Areas Development General			
	O.	28.00		
	R.	-28.00	...	...

Withdrawal of entire provision of Rs. 28.00 lakh by surrender was reportedly due to non-sanction of the scheme for implementation.

(v)	(05). Border Areas Programmes Under public works deptt. General			
	O.	42.00	42.00	...
	R.			-42.00

Reasons for non-utilization of the entire provision of Rs. 42.00 lakh have not been intimated (October, 2007).

(vi)	(06). Border Areas Programmes under Education Sixth Schedule(part II)Areas			
	O.	42.00		
	R.	-6.00	36.00	36.00
				...

Surrender of provision of Rs. 6.00 lakh was stated to be due to less requirement of fund under the sub-head than anticipated.

**GRANT NO. 47 - HOUSING, SOCIAL SECURITY AND WELFARE,
ANIMAL HUSBANDRY, AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216 Housing				
2403 Animal Husbandry				
2415 Agricultural Research and Education				
	Rs.			
Original	31,84,65,000			
Supplementary	...	31,84,65,000	27,70,89,768	-4,13,75,232
Amount surrendered during the year (March 2007)				1,00,00,000

Notes and Comments :

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

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:				
Voted				
General		15,73.16	11,65.19	-4,07.97
Sixth Schedule (part II)Areas		16,11.49	16,05.71	-5.78
Total Voted		31,84.65	27,70.90	-4,13.75

2. Out of the available saving of Rs.4,13.75 lakh, an amount of Rs.1,00.00 lakh only was surrendered in March, 2007.

GRANT NO.47 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas	28.90	18.39	-10.51
(ii)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (05) Vigilance Unit General	50.62	25.90	-24.72
(iii)	(18)Assistance to state for control of Animal diseases(ASCAD) General	26.00	...	-26.00
(iv)	107 Fodder and Feed Development (15) Strengthening of Feed Mill, Bhoi and Feed Analytical Lab, Kyrdem to be fin with NABARD Loan General	1,00.00 -1,00.00	...	...

Reasons for final saving of Rs.10.51 lakh and Rs.24.72 lakh at serial numbers (i) and (ii) have not been intimated (October,2007).

Reasons for non-utilization of the entire provision of Rs.26.00 lakh have not been intimated (October,2007).

Withdrawal of the entire provision of Rs.1,00.00 lakh by surrender was stated to be due to non-clearance of the proposed loan by the NABARD.

GRANT NO.47 contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	800 Other Expenditure (04) Balance payment of Renovation Replacement and Modification of W.S.S. at Cattle Farm, Kyrdemkulai General			
	O.	14.27	14.27	0.41 -13.86

Reasons for the final saving of Rs.13.86 lakh have not been intimated (October,2007).

(vi)	Centrally Sponsored Schemes 2403 Animal Husbandry 102 Cattle and Buffalo Development (03) National Project on Cattle and Buffalo Development General			
	O.	1,60.75	1,60.75	... -1,60.75
(vii)	Centrally Sponsored Schemes 103 Poultry Development (06) Strengthening of Poultry Farm Nongstoin General			
	O.	85.00	85.00	... -85.00

Reasons for non-utilization of entire provision of Rs.1,60.75 lakh and Rs.85.00 lakh at serial numbers (vi) and (vii) have not been intimated (October,2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2403 Animal Husbandry 800 Other Expenditure (04) Construction and Maintenance of Departmental non-residential buildings General			
	O.	21.31	21.31	43.17 +21.86

GRANT NO 47 conclud.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	(04) Contrn & Maintenance of Departmental non-residential buildings Sixth Schedule(part II)Areas	42.50	60.74	+18.24
	O.	42.50	60.74	+18.24
	Centrally Sponsored Schemes			
(iii)	2403 Animal Husbandry 001 Direction and Administration (10) State Veterinary Council-General	10.00	21.08	+11.08
	O.	10.00	21.08	+11.08
	Centrally Sponsored Schemes			
(iv)	101 Veterinary Services and Animal Health (12)Assistance to state for control of Animal diseases(ASCAD) General	92.20	1,06.71	+14.51
	O.	92.20	1,06.71	+14.51
	Centrally Sponsored Schemes			
(v)	113 Administrative Investigation and Statistics (02) Sample Survey on Major Live Stock Products General	5.50	16.84	+11.34
	O.	5.50	16.84	+11.34

Reasons for the final excess of Rs.21.86 lakh, Rs.18.24 lakh, Rs.11.08 lakh, Rs.14.51 lakh and Rs.11.34 lakh at serial numbers (i) to (v) have not been intimated (October,2007).

**GRANT NO. 48 - HOUSING, DAIRY DEVELOPMENT, AGRICULTURAL
RESEARCH AND EDUCATION
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216 Housing				
2404 Dairy Development				
	Rs.			
Original	6,24,50,000			
Supplementary	...	6,24,50,000	5,38,69,517	-85,80,483
Amount surrendered during the year				...

Notes and Comments :

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

		Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:				
	Voted			
	General	2,25.53	1,62.21	-63.32
	Sixth Schedule (part II)Areas	3,98.97	3,76.49	-22.48
	Total Voted	6,24.50	5,38.70	-85.80

2. The grant closed with a saving of Rs. 85.80 lakh, but no part of it was surrendered during the year.

3. Saving occurred mainly under :

	Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)		
(i)	2404	Dairy Development				
	102	Cattle Cum Dairy Development Projects				
		(01) Central Dairy Khasi/Tura/Jowai-				
		Sixth Schedule(part II)Areas				
	0.		83.98	83.98	70.53	-13.45

GRANT NO.48 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(02) Rural Dairy Extension Central Centre Jowai Sixth Schedule(part II)Areas			
	O.	62.89	62.89	53.16 -9.73
(iii)	(05) Chilling Plant Sixth Schedule(part II)Areas			
	O.	24.45	24.45	15.33 -9.12
(iv)	800 Other Expenditure (01) Construction and maintenance of Departmental non- residential buildings General			
	O.	44.91	44.91	31.74 -13.17

Reasons for the final saving of Rs. 13.45 lakh, Rs. 9.73 lakh, Rs. 9.12 lakh and Rs. 13.17 lakh at serial numbers (i) to (iv) have not been intimated (October, 2007).

(v)	Centrally Sponsored Schemes 2404 Dairy Development 102 Cattle Cum Dairy Development Projects (02) Strengthening of Infrastructure for quality and clean milk production at Ri Bhoi District General			
	O.	16.90	16.90	... -16.90

Reasons for non-utilization of the entire provision of Rs. 16.90 lakh have not been intimated (October, 2007).

(vi)	Central Sector Schemes 2404 Dairy Development 102 Cattle Cum Dairy Development Projects (01) Integrated Dairy Development Project in Non-Operation Flood Hilly and Backward Areas in the District of Garo Hills and Jaintia Hills General			
	O.	63.60	63.60	30.00 -33.60

Reasons for the final saving of Rs. 33.60 lakh have not been intimated (October, 2007).

GRANT NO.48 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-		
(In lakh of rupees)						
(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas	0.	6.31	6.31	13.03	+6.72
(ii)	2404 Dairy Development 102 Cattle Cum Dairy Development Projects (06) Chilling Centre Sixth Schedule(part II)Areas	0.	3.83	3.83	15.82	+11.99

Reasons for the final excess of Rs. 6.72 lakh and Rs. 11.99 lakh at serial numbers (i) and (ii) have not been intimated (October, 2007).

**GRANT NO. 49 - HOUSING, FISHERIES, AGRICULTURAL RESEARCH AND
EDUCATION, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON
FISHERIES
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
2405	Fisheries			
2415	Agricultural Research and Education			
		Rs.		
Original	8,79,70,000			
Supplementary	...	8,79,70,000	7,61,63,740	-1,18,06,260
Amount surrendered during the year (March 2007)				1,11,11,100
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4405	Capital Outlay on Fisheries			
		Rs.		
Original	18,30,000			
Supplementary	...	18,30,000	18,10,000	-20,000
Amount surrendered during the year (March 2007)				20,000

GRANT NO.49 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	2,14.50	1,42.98	-71.52
Sixth Schedule (part II)Areas	6,65.20	6,18.66	-46.54
Total Voted	8,79.70	7,61.64	-1,18.06
Capital:			
Voted			
General	18.30	18.10	-0.20
Sixth Schedule (part II)Areas	...	...	...
Total Voted	18.30	18.10	-0.20

Revenue

2. Out of the available saving of Rs.1,18.06 lakh, an amount of Rs.1,11.11 lakh only was surrendered in March, 2007.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2405 Fisheries 001 Direction and Administration (01) Directorate Office General			
	O.	69.19		
	R.	-10.08	59.11	59.10
				-0.01

Withdrawal of provision of Rs.10.08 lakh was the effect of surrender of Rs.9.62 lakh stated to be due to non-filling up of vacant posts, less expenditure incurred under the sub-head than anticipated, etc. and further decrease of Rs.0.46 lakh through re-appropriation reportedly due to less expenditure incurred on Salaries.

Reasons for the final saving of Rs.0.01 lakh have not been intimated (October,2007).

GRANT NO.49 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	101	Inland fisheries (05) Fish Seed Production and Demonstration Centre Sixth Schedule(part II)Areas			
	O.	67.08			
	R.	-4.67	62.41	62.03	-0.38

Surrender of provision of Rs.4.67 lakh was stated to be due to less expenditure incurred on Salaries (Rs.1.98 lakh), restriction imposed on Non Plan expenditure by the Government (Rs.0.60 lakh) and less sanction on the scheme (Rs.2.09 lakh).

Reasons for the final saving of Rs.0.38 lakh have not been intimated (October,2007).

(iii)		(09) Conservation and Legislation for protection of fish Sixth Schedule(part II)Areas			
	O.	74.55			
	R.	-6.69	67.86	66.03	-1.83

Withdrawal of provision of Rs.6.69 lakh was the effect of surrender of Rs.2.04 lakh stated to be due to late entertainment of vacant posts, and further decrease of Rs.4.65 lakh through re-appropriation reportedly due to less expenditure incurred on Salaries.

Reasons for the final saving of Rs.1.83 lakh have not been intimated (October,2007).

(iv)		(16) Welfare of Fishermen Sixth Schedule(part II)Areas			
	O.	10.00			
	R.	-10.00	...	...	...

Surrender of entire provision of Rs.10.00 lakh was stated to be due to non-sanction of the scheme by the Government.

GRANT NO.49 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
	Centrally Sponsored Schemes			
(v)	2405 Fisheries			
	101 Inland fisheries			
	(01) Fish Farmer Development Agency			
	General			
	O.	45.00		
	R.	-45.00	...	...
	Centrally Sponsored Schemes			
(vi)	(02) Welfare of Fishermen			
	Sixth Schedule(part II)Areas			
	O.	10.00		
	R.	-10.00	...	...
	Central Sector Schemes			
(vii)	2405 Fisheries			
	101 Inland fisheries			
	(01) Development of Inland Fisheries Statistics.			
	General			
	O.	8.50		
	R.	-8.31	0.19	0.19 ...

Surrender of the entire provision of Rs.45.00 lakh and Rs.10.00 lakh at serial numbers (v) and (vi) respectively was stated to be due to non-release of fund by the Central Government.

Surrender of provision of Rs.8.31 lakh was stated to be due to non-filling up of vacant posts (Rs.6.51 lakh), less expenditure incurred on Travel Expenses, Office Expenses and Publications (Rs.1.13 lakh) and non-conduct of Training under the scheme (Rs.0.67 lakh).

**GRANT NO. 50 - FORESTRY AND WILDLIFE, AGRICULTURAL RESEARCH
AND EDUCATION, CAPITAL OUTLAY ON FORESTRY AND WILDLIFE**

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Heads:			
2406 Forestry and Wild Life			
2415 Agricultural Research and Education			
Voted: Rs.			
Original	55,90,00,000		
Supplementary	7,42,43,549	63,32,43,549	37,97,72,643
			-25,34,70,906
Amount surrendered during the year (March 2007)			4,39,24,349
<u>Charged:</u> Rs.			
Original	<u>5,00,000</u>		
Supplementary	...	<u>5,00,000</u>	...
			<u>-5,00,000</u>
Amount surrendered during the year			...
Capital:			
Major Head:			
4406 Capital Outlay on Forestry and Wild Life			
Voted: Rs.			
Original	9,04,00,000		
Supplementary	...	9,04,00,000	4,00,000
			-9,00,00,000
Amount surrendered during the year (March 2007)			9,00,00,000

GRANT NO.50 Contd.

Notes and Comments :

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

	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	23,24.51	7,39.39	-15,85.12
Sixth Schedule (part II)Areas	40,07.93	30,58.34	-9,49.59
Total Voted	63,32.44	37,97.73	-25,34.71
<u>Charged</u>			
General	<u>5.00</u>	...	<u>-5.00</u>
Sixth Schedule (part II)Areas	...	...	...
<u>Total Charged</u>	<u>5.00</u>	...	<u>-5.00</u>
Capital:			
Voted			
General	9,04.00	4.00	-9,00.00
Sixth Schedule (part II)Areas	...	...	...
Total Voted	9,04.00	4.00	-9,00.00

Revenue :

2. Out of the available saving of Rs. 25,34.71 lakh, an amount of Rs. 4,39.24 lakh only was surrendered in March, 2007.

3. As the actual expenditure of Rs. 37,97.73 lakh did not come up even to the original provision of Rs. 55,90.00 lakh, supplementary provision of Rs. 7,42.44 lakh obtained in March, 2007 proved unnecessary.

GRANT NO. 50 Contd.

4. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (09) Twelfth Finance Commission Award for maintenance of Forests General			
	O.	6,00.00		
	R.	-4,19.57	1,80.43	1,81.08
				+0.65

Withdrawal of provision of Rs. 4,19.57 lakh was the net effect of surrender of Rs. 2,77.90 lakh stated to be due to less amount of fund released by the Government and further decrease of Rs. 3,02.37 lakh through re-appropriation reported to be due to less requirement of fund which was partly offset by increase of Rs. 1,60.70 lakh through re-appropriation reportedly due to more requirement of fund.

Reasons for the final excess of Rs. 0.65 lakh have not been intimated (October, 2007).

(ii)	102 Social and Farm Forestry (04) Social Forestry General			
	O.	55.09		
	R.	-6.83	48.26	44.30
				-3.96

Surrender of provision of Rs. 6.83 lakh was stated to be due to less expenditure incurred on Salaries (Rs. 5.30 lakh) and economy measures imposed by the Government (Rs. 1.53 lakh).

Reasons for the final excess of Rs. 3.96 lakh have not been intimated (October, 2007).

(iii)	(17) Operation Soil Watch Sixth Schedule(part II)Areas			
	O.	66.96		
	R.	-12.60	54.36	54.49
				+0.13

Reduction of provision of Rs. 12.60 lakh by surrender was reportedly due to non-filling up of vacant posts.

Reasons for the final excess of Rs. 0.13 lakh have not been intimated (October, 2007).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	(27) Ecological Restoration of Cherrapunjee Sixth Schedule(part II)Areas			
	O.	80.00		
	R.	27.00	1,07.00	7.04
				-99.96

Increase in provision by Rs. 27.00 lakh through re-appropriation was the net result of enhancement of Rs. 32.75 lakh stated to be due to more requirement of fund and decrease of Rs. 5.75 lakh reportedly due to less requirement of fund.

Reasons for the final saving of Rs. 99.96 lakh have not been intimated (October, 2007).

(v)	(27) Ecological Restoration of Cherrapunjee General			
	O.	27.00		
	R.	-27.00	...	...
		

Withdrawal of the entire provision of Rs. 27.00 lakh through re-appropriation was stated to be due to less requirement of fund.

(vi)	02 Environmental Forestry and Wild Life 110 Wild Life Preservation (02) Other Wild Life Preservation Works Sixth Schedule(part II)Areas			
	O.	1,70.99		
	S.	32.60		
	R.	-5.66	1,97.93	1,80.33
				-17.60

Withdrawal of provision of Rs. 5.66 lakh was the effect of surrender of Rs. 0.98 lakh and further decrease of Rs. 4.68 lakh through re-appropriation stated to be due to less requirement of fund.

Reasons for the final saving of Rs. 17.60 lakh have not been intimated (October, 2007).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	800 Other Expenditure (02) Ecology and Environment Sixth Schedule(part II)Areas			
	O.	68.80		
	R.	-38.84	29.96	26.97 -2.99
Reduction in provision by Rs. 38.84 lakh through re-appropriation was stated to be due to less requirement of fund.				
Reasons for the final saving of Rs. 2.99 lakh have not been intimated (October, 2007).				
Centrally Sponsored Schemes				
(viii)	2406 Forestry and Wild Life 01 Forestry 003 Education and Training (02) Setting up of Forest Guards/Forests Training School General			
	O.	50.00	50.00	... -50.00
Centrally Sponsored Schemes				
(ix)	102 Social and Farm Forestry (04) Minor Forest produce including Medicinal Plant Sixth Schedule(part II)Areas			
	O.	2,00.00	2,00.00	... -2,00.00
Centrally Sponsored Schemes				
(x)	(05) Area Oriented Fuel wood/fodder Project Sixth Schedule(part II)Areas			
	O.	50.00	50.00	... -50.00
Centrally Sponsored Schemes				
(xi)	800 Other Expenditure (01) Setting up of a State Botanical Garden for Conservation of Biogenetic Diversity Sixth Schedule(part II)Areas			
	O.	40.00	40.00	... -40.00

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xii)	Centrally Sponsored Schemes (02) Setting up of a Regional Centre of the Forest Research Institute in Meghalaya General	25.00	25.00	...
				-25.00
(xiii)	Centrally Sponsored Schemes (03) Strengthening of Infrastructure for Conservation of Reserved Forests and Protected Forests General	2,00.00	2,00.00	...
				-2,00.00
(xiv)	Centrally Sponsored Schemes (03) Strengthening of Infrastructure for Conservation of Reserved Forests and Protected Forests Sixth Schedule(part II)Areas	2,00.00	2,00.00	...
				-2,00.00
(xv)	Central Sector Schemes 2406 Forestry and Wild Life 01 Forestry 800 Other Expenditure (06) Integrated Forest Development Wasteland Project Sixth Schedule(part II)Areas	50.00	50.00	...
				-50.00
(xvi)	Central Sector Schemes (08) Modern forest Fire Control General	50.00	50.00	...
				-50.00
(xvii)	Central Sector Schemes (10) Integrated Forest Protection Scheme General	2,50.00	2,50.00	...
				-2,50.00

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xviii)	Central Sector Schemes (10) Integrated Forest Protection Scheme Sixth Schedule(part II)Areas	1,50.00	1,50.00	... -1,50.00
(xix)	Central Sector Schemes (11) Integrated Afforestation and Eco-Development Project Sixth Schedule(part II)Areas	40.00	40.00	... -40.00
(xx)	Central Sector Schemes 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Parks and Sanctuaries General	4,50.00	4,50.00	... -4,50.00

Reasons for non-utilization of the entire provision of Rs. 50.00 lakh, Rs.2,00.00 lakh, Rs. 50.00 lakh, Rs. 40.00 lakh, Rs. 25.00 lakh, Rs. 2,00.00 lakh, Rs. 2,00.00 lakh, Rs. 50.00 lakh, Rs. 50.00 lakh, Rs. 2,50.00 lakh, Rs.1,50.00 lakh, Rs. 40.00 lakh and Rs. 4,50.00 lakh at serial numbers (viii) to (xx) have not been intimated (October, 2007).

(xxi)	Central Sector Schemes (01) Establishment of Parks and Sanctuaries Sixth Schedule(part II)Areas	2,00.00	1,46.90	7.30 -1,39.60
		R. -53.10		

Withdrawal of provision of Rs. 53.10 lakh by surrender was stated to be due to less amount of fund released by the Government of India.

Reasons for the final saving of Rs. 1.39.60 lakh have not been intimated (October, 2007).

GRANT NO. 50 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (04) Forest ranges and beat offices Sixth Schedule(part II)Areas			
	O.	3,76.61		
	R.	-0.41	3,76.20	3,88.18 +11.98

Surrender of provision of Rs. 0.41 lakh was stated to be due to less expenditure incurred on Salaries.

Reasons for the final excess of Rs. 11.98 lakh have not been intimated (October, 2007).

(ii)	(09) Twelfth Finance Commission Award for maintenance of Forests Sixth Schedule(part II)Areas			
	R.	1,18.92	1,18.92	82.91 -36.01

Provision of Rs. 1,18.92 lakh made at post budget stage through re-appropriation was stated to be due to more requirement of fund under the sub-head.

Reasons for the final saving of Rs. 36.01 lakh have not been intimated (October, 2007).

(iii)	101 Forest Conservation, Development and Regeneration (05) Forest Protection Schemes and works Sixth Schedule(part II)Areas			
	O.	2,77.58		
	R.	6.56	2,84.14	2,90.00 +5.86

Enhancement of provision by Rs. 6.56 lakh was the net effect of increase of Rs. 22.75 lakh through re-appropriation stated to be due to more expenditure incurred on Wages which was partly offset by decrease of Rs. 13.69 lakh through re-appropriation and further decrease of Rs. 2.50 lakh by surrender reportedly due to less requirement of fund.

Reasons for the final excess of Rs. 5.86 lakh have not been intimated (October, 2007).

GRANT NO. 50 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	102 Social and Farm Forestry (04) Social Forestry Sixth Schedule(part II)Areas			
	O.	4,41.29		
	R.	16.37	4,57.66	4,90.01 +32.35

Augmentation of provision by Rs. 16.37 lakh was the net effect of increase of Rs. 27.73 lakh through re-appropriation stated to be due to more requirement of fund under the scheme which was partly offset by decrease of Rs. 11.36 lakh by surrender owing to less expenditure incurred on Salaries.

Reasons for the final excess of Rs. 32.35 lakh have not been intimated (October, 2007).

Charged :

6. The entire provision of Rs. 5.00 lakh remained unutilized and unsurrendered.

Capital :

7. Capital section of the grant closed with a saving of Rs. 9,00.00 lakh and the entire amount of saving was surrendered in March, 2007.

8. Saving occurred 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 (05) Twelfth Finance Commission under Special Problem			
	General			
	O.	9,00.00		
	R.	-9,00.00	...	... ..

Withdrawal of entire provision of Rs. 9,00.00 lakh by surrender was stated to be due to non-sanction of the proposal.

GRANT NO. 51 - HOUSING, CROP HUSBANDRY, SPECIAL
PROGRAMMES FOR RURAL DEVELOPMENT, RURAL EMPLOYMENT, OTHER
RURAL DEVELOPMENT PROGRAMMES, CAPITAL OUTLAY ON HOUSING,
CAPITAL OUTLAY ON RURAL DEVELOPMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
		Rs.		
Original		91,07,00,000		
Supplementary		30,09,96,444	121,16,96,444	115,76,86,316
				-5,40,10,128
Amount surrendered during the year (March 2007)				3,36,48,297
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4515	Capital Outlay on other Rural Development Programmes			
		Rs.		
Original		1,00,00,000		
Supplementary		...	1,00,00,000	5,87,870
				-94,12,130
Amount surrendered during the year (March 2007)				94,12,130

GRANT NO.51 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	2,66.64	1,44.00	-1,22.64
Sixth Schedule (part II)Areas	1,18,50.32	1,14,32.86	-4,17.46
Total Voted	1,21,16.96	1,15,76.86	-5,40.10
Capital:			
Voted			
General	...	...	...
Sixth Schedule (part II)Areas	1,00.00	5.88	-94.12
Total Voted	1,00.00	5.88	-94.12

Capital :

2. Capital section of the grant closed with a saving of Rs.94.12 lakh and the entire amount of saving was surrendered in March, 2007.

3. Saving occurred mainly under :

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

Surrender of the entire provision of Rs.50.00 lakh was stated to be due to non-sanction of the scheme by the Government.

GRANT NO.51 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(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.		50.00	
	R.		-44.12	
		5.88	5.88	...

Reduction in provision by Rs.44.12 lakh through surrender was stated to be due to less amount sanctioned by the Government.

**GRANT NO. 52 - INDUSTRIES, CAPITAL OUTLAY ON INDUSTRIES
AND MINERALS, LOANS FOR OTHER INDUSTRIES AND MINERALS
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2852 Industries				
				Rs.
Original	3,30,07,000			
Supplementary	48,66,036	3,78,73,036	3,24,46,698	-54,26,338
Amount surrendered during the year (March 2007)				53,56,795
Capital:				
Major Head:				
4885 Other Capital Outlay on Industries and Minerals				
				Rs.
Original	5,20,25,000			
Supplementary	...	5,20,25,000	5,20,00,000	-25,000
Amount surrendered during the year (March 2007)				25,000

GRANT NO.52 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	2,37.88	2,11.24	-26.64
Sixth Schedule (part II)Areas	1,40.85	1,13.23	-27.62
Total Voted	3,78.73	3,24.47	-54.26
Capital:			
Voted			
General	5,20.25	5,20.00	-0.25
Sixth Schedule (part II)Areas	...	...	...
Total Voted	5,20.25	5,20.00	-0.25

Revenue :

2. Out of the available saving of Rs. 54.26 lakh, an amount of Rs. 53.57 lakh only was surrendered in March, 2007.

3. As the actual expenditure of Rs. 3,24.47 lakh did not come up even to the original provision of Rs. 3,30.07 lakh, supplementary provision of Rs. 48.66 lakh obtained in March, 2007 proved unnecessary.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2852 Industries			
	80 General			
	001 Direction and Administration			
	(01) Directorate Of Industries			
	General			
	O.	1,13.18		
	R.	-13.63	99.55	92.86
				-6.69

Surrender of provision of Rs. 13.63 lakh was stated to be due to less expenditure incurred than anticipated and non-filling up of vacant posts.

Reasons for the final saving of Rs. 6.69 lakh have not been intimated (October, 2007).

GRANT NO.52 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	(02) District Organisation Sixth Schedule(part II)Areas				
	O.	1,25.01			
	R.	-33.29	91.72	91.06	-0.66

Surrender of provision of Rs. 33.29 lakh was stated to be due to less expenditure incurred than anticipated and non-filling up of vacant posts.

Reasons for the final saving of Rs. 0.66 lakh have not been intimated (October, 2007).

**GRANT NO. 53 - VILLAGE AND SMALL INDUSTRIES, CAPITAL
OUTLAY ON VILLAGE AND SMALL SCALE INDUSTRIES, LOANS FOR
VILLAGE AND SMALL INDUSTRIES
(All Voted)**

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Head:			
2851 Village and Small Industries			
	Rs.		
Original	15,17,74,000		
Supplementary	24,14,215	15,41,88,215	13,72,76,764 -1,69,11,451
Amount surrendered during the year (March 2007)			1,79,18,976

Notes and Comments :

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

	Total grant (In lakh of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
Voted			
General	4,50.76	3,21.05	-1,29.71
Sixth Schedule (part II)Areas	10,91.12	10,51.72	-39.40
Total Voted	15,41.88	13,72.77	-1,69.11

2. Surrender of Rs. 1,79.19 lakh was in excess of the eventual saving of Rs.1,69.11 lakh.

3. As the actual expenditure of Rs. 13,72.77 lakh did not come up even to the original provision of Rs. 15,17.74 lakh, supplementary provision of Rs. 24.14 lakh obtained in March, 2007 proved unnecessary.

GRANT NO.53 Contd.

4. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2851	Village and Small Industries			
	001	Direction and Administration			
		(01) Headquarters Organisation			
		for Handloom and Sericulture			
		General			
	O.	85.44			
	S.	0.26			
	R.	-8.89	76.81	76.81	...

Withdrawal of provision of Rs. 8.89 lakh was the effect of surrender of Rs. 4.50 lakh and further decrease of Rs. 4.39 lakh through re-appropriation stated to be due to non-filling up of vacant posts.

(ii)	003	Training			
		(01) Handloom Training and Study			
		tour			
		Sixth Schedule(part II)Areas			
	O.	22.99			
	S.	0.15			
	R.	-7.32	15.82	16.95	+1.13

Reduction of provision of Rs. 7.32 lakh was the effect of surrender of Rs.5.36 lakh and further decrease of Rs. 1.96 lakh through re-appropriation reportedly due to non-filling up of vacant posts.

Reasons for the final excess of Rs. 1.13 lakh was stated to be due to more expenditure incurred on Salaries.

(iii)	107	Sericulture Industries			
		(06) Mulberry farm and extension			
		centre			
		Sixth Schedule(part II)Areas			
	O.	1,50.17			
	S.	0.34			
	R.	-13.29	1,37.22	1,36.51	-0.71

Saving of provision of Rs. 13.29 lakh was the net effect of surrender of Rs. 22.98 lakh stated to be due to non-payment of arrear pay and dearness pay within the year, which was partly offset by increase of Rs. 9.69 lakh reportedly due to actual requirement of fund for payment of salaries to the existing staff.

Reasons for the final saving of Rs. 0.71 lakh was stated to be due to less expenditure incurred than anticipated.

GRANT NO.53 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iv)	(07) Eri Grainages and Concentration Centres Sixth Schedule(part II)Areas				
	O.	1,17.62			
	S.	0.34			
	R.	-12.56	1,05.40	99.77	-5.63

Withdrawal of provision of Rs. 12.56 lakh was the net effect of surrender of Rs. 14.29 lakh stated to be due to non-payment of arrear pay and dearness pay within the year, which was partly offset by increase of Rs. 1.73 lakh through re-appropriation reportedly due to payment of salaries to existing staff.

Reasons for the final saving of Rs. 5.63 lakh was stated to be due to less expenditure incurred than anticipated.

(v)	(08) Muga farm Centres and block plantation including Tassar Sixth Schedule(part II)Areas				
	O.	55.82			
	R.	-10.83	44.99	47.38	+2.39

Decrease in provision by Rs. 10.83 lakh was the effect of surrender of Rs.10.00 lakh stated to be due to non-payment of arrear pay and dearness pay, and further decrease of Rs. 0.83 lakh through re-appropriation was reportedly due to non-filling up of vacant posts.

Reasons for the final excess of Rs. 2.39 lakh was stated to be due to more expenditure incurred on Salaries and medical re-imburement of the staff.

(vi)	800 Other Expenditure (01) Construction of office building General				
	O.	25.36			
	R.	-12.45	12.91	12.91	...

Withdrawal of provision of Rs. 12.45 lakh was the effect of surrender of Rs. 7.78 lakh and further decrease of Rs. 4.67 lakh through re-appropriation stated to be due to non-receipt of sanction from the Government.

GRANT NO.53 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	(07) Renovation/Improvement of buildings including retaining wall General			
	O.	28.77		
	R.	-28.77	...	...

Withdrawal of entire provision of Rs. 28.77 lakh was the effect of decrease of Rs. 27.42 lakh through re-appropriation stated to be due to restriction imposed by the Government for submission of new schemes and further decrease of Rs. 1.35 lakh by surrender was stated to be due to non-receipt of sanction from the Government.

(viii)	(10) Acquisition of land including fencing and land development General			
	O.	8.19		
	R.	-8.19	...	...

Withdrawal of entire provision of Rs. 8.19 lakh through re-appropriation was stated to be due to restriction imposed on submission of new schemes by the Planning Department.

Centrally Sponsored Schemes				
(ix)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(03) Sericulture catalytic Development Programme funded by Central Silk Board			
	General			
	O.	1,97.83		
	R.	-16.04	1,81.79	1,81.79 ...

Surrender of provision of Rs. 16.04 lakh was stated to be due to non-receipt of sanction for the remaining schemes from Central Silk Board.

Central Sector Schemes				
(x)	2851 Village and Small Industries			
	103 Handloom Industries			
	(06) Assistance for construction of workshed-cum-housing for Handloom weavers			
	General			
	O.	25.00		
	R.	-25.00	...	...

GRANT NO.53 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xi)	Central Sector Schemes (01) Integrated Handloom Training Project General			
	O.	30.00		
	R.	-30.00	...	...
(xii)	Central Sector Schemes (03) Health Insurance Scheme. General			
	O.	8.00		
	R.	-8.00	...	...

Surrender of entire provision of Rs. 25.00 lakh, Rs. 30.00 lakh and Rs.8.00 lakh at serial numbers (x) to (xii) was stated to be due to non-receipt of sanction from the Government of India.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2851 Village and Small Industries 103 Handloom Industries (17) Integrated development of Silk weaving technology programme Sixth Schedule(part II)Areas			
	O.	17.12		
	R.	17.74	34.86	34.86 ...
(ii)	(24) Supply of Handloom Fabrics to Government Institutions General			
	O.	34.89		
	R.	14.21	49.10	49.10 ...

Augmentation of provision of Rs. 14.21 lakh was the net effect of increase of Rs. 20.44 lakh by re-appropriation stated to be due to more expenditure incurred on Wages and for purchase of cotton yarn which was partly offset by decrease of Rs. 6.23 lakh by surrender owing to non-receipt of sanction from the Government.

GRANT NO. 54 - VILLAGE AND SMALL INDUSTRIES, CAPITAL OUTLAY
ON HOUSING, CAPITAL OUTLAY ON VILLAGE AND SMALL SCALE
INDUSTRIES, LOANS FOR VILLAGE AND SMALL INDUSTRIES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2851 Village and Small Industries				
		Rs.		
Original	9,93,68,000			
Supplementary	7,16,33,929	17,10,01,929	16,96,52,384	-13,49,545
Amount surrendered during the year (March 2007)				51,01,232
Capital:				
Major Head:				
4851 Capital Outlay on Village and Small Industries				
		Rs.		
Original	7,48,00,000			
Supplementary	...	7,48,00,000	7,48,00,000	...
Amount surrendered during the year				...

GRANT NO.54 Concl'd.

Notes and Comments :

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	11,59.04	11,47.60	-11.44
Sixth Schedule (part II)Areas	5,50.98	5,48.92	-2.06
Total Voted	17,10.02	16,96.52	-13.50
Capital:			
Voted			
General	7,48.00	7,48.00	...
Sixth Schedule (part II)Areas	...	...	...
Total Voted	7,48.00	7,48.00	...

**GRANT NO. 55 - NON-FERROUS MINING AND METALLURGICAL
INDUSTRIES, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY
ON MINING AND METALLURGICAL INDUSTRIES
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2853 Non-ferrous Mining and Metallurgical Industries				
		Rs.		
Original	20,70,00,000			
Supplementary	8,40,00,000	29,10,00,000	28,69,27,857	-40,72,143
Amount surrendered during the year (March 2007)				45,06,090
Capital:				
Major Head:				
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries				
		Rs.		
Original	24,50,000			
Supplementary	...	24,50,000	...	-24,50,000
Amount surrendered during the year (March 2007)				24,50,000

GRANT NO.55 Concl'd.

Notes and Comments :

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	4,99.14	4,58.42	-40.72
Sixth Schedule (part II)Areas	24,10.86	24,10.86	...
Total Voted	29,10.00	28,69.28	-40.72
Capital:			
Voted			
General	24.50	...	-24.50
Sixth Schedule (part II)Areas	...	...	...
Total Voted	24.50	...	-24.50

Capital :

2. The entire provision of Rs. 24.50 lakh was surrendered in March, 2007.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
3054 Roads and Bridges				
		Rs.		
Original	76,73,00,000			
Supplementary	...	76,73,00,000	76,54,83,813	-18,16,187
Amount surrendered during the year				...
Capital:				
Major Head:				
5054 Capital Outlay on Roads and Bridges				
		Rs.		
Original	155,41,00,000			
Supplementary	...	155,41,00,000	104,43,68,712	-50,97,31,288
Amount surrendered during the year				...

Notes and Comments :**Capital:**

- Capital section of the grant closed with a saving of Rs. 50,97.31 lakh but no part of it was surrendered during the year.

GRANT NO. 56 Contd.

2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	5054 Capital Outlay on Roads and Bridges 03 State Highways 800 Other expenditure (01) Construction Sixth Schedule(part II)Areas			
	O.	3,96.00	3,96.00	...
				-3,96.00

Reasons for non-utilization of the entire provision of Rs. 3,96.00 lakh have not been intimated (October, 2007).

(ii)	04 District and Other Roads 800 Other Expenditure (06) Road Financed from NABARD Loan etc. Sixth Schedule(part II)Areas			
	O.	22,00.00		
	R.	-8,00.00	14,00.00	13,98.29
				-1.71

Reduction in provision by Rs. 8,00.00 lakh through re-appropriation was stated to be due to non-receipt of sanction for the implementation of the scheme.

Reasons for the final saving of Rs. 1.71 lakh have not been intimated (October, 2007).

(iii)	(08) HUDCO Loan Sixth Schedule(part II)Areas			
	O.	8,00.00	8,00.00	4,87.44
				-3,12.56

Reasons for the final saving of Rs. 3,12.56 lakh have not been intimated (October, 2007).

(iv)	(09) Non-Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O.	63,00.00		
	R.	-7,00.00	56,00.00	...
				-56,00.00

Decrease in provision by Rs. 7,00.00 lakh through re-appropriation was stated to be due to non-receipt of sanction for the implementation of the scheme.

Reasons for non-utilization of the balance amount of Rs. 56,00.00 lakh have not been intimated (October, 2007).

GRANT NO. 56 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	(11) Completion of Critical ongoing and Spillover Schemes. Sixth Schedule(part II)Areas			
	0.	15,00.00	15,00.00	... -15,00.00
(vi)	Central Sector Schemes 02 Strategic and Border Roads 800 Other expenditure (01) Construction of Strategic Roads Sixth Schedule(part II)Areas			
	0.	1,50.00	1,50.00	... -1,50.00

Reasons for non-utilization of the entire provision of Rs. 15,00.00 lakh and Rs. 1,50.00 lakh at serial numbers (v) and (vi) have not been intimated (October, 2007).

(vii)	Central Sector Schemes 04 District and Other Roads 800 Other Expenditure (04) Road Financed from Central Road Fund Sixth Schedule(part II)Areas			
	0.	8,00.00	8,00.00	17.35 -7,82.65

Reasons for the final saving of Rs. 7,82.65 lakh have not been intimated (October, 2007).

GRANT NO. 56 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(03) Construction of Rural Roads/Road from Nongbsap to Phansawrang.(Under Ministries of Tribal Affairs)			
	Sixth Schedule(part II)Areas			
	O.	33,95.00		
	R.	15,00.00	48,95.00	85,40.61 +36,45.61

Enhancement of provision by Rs. 15,00.00 lakh through re-appropriation was stated to be due to payment of outstanding contractor bills.

Reasons for the final excess of Rs. 36,45.61 lakh have not been intimated (October, 2007).

GRANT NO. 57 - TOURISM, CAPITAL OUTLAY ON PUBLIC WORKS,
CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES, CAPITAL
OUTLAY ON TOURISM, LOANS FOR TOURISM
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
3452 Tourism				
		Rs.		
Original	3,86,50,000			
Supplementary	12,00,000	3,98,50,000	3,35,28,084	-63,21,916
Amount surrendered during the year				...
Capital:				
Major Head:				
5452 Capital Outlay on Tourism				
		Rs.		
Original	21,50,000			
Supplementary	...	21,50,000	6,95,186	-14,54,814
Amount surrendered during the year				...

Grant No.57 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	3,98.50	3,34.50	-64.00
Sixth Schedule (part II)Areas	...	0.78	+0.78
Total Voted	3,98.50	3,35.28	-63.22
Capital:			
Voted			
General	21.50	6.95	-14.55
Sixth Schedule (part II)Areas	...	...	...
Total Voted	21.50	6.95	-14.55

Revenue :

2. The grant closed with a saving of Rs. 63.22 lakh but no part of it was surrendered during the year.

3. As the actual expenditure of Rs. 3,35.28 lakh did not come up even to the original provision of Rs. 3,86.50 lakh, supplementary provision of Rs. 12.00 lakh obtained in March, 2007 proved unnecessary.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	3452 Tourism 01 Tourism Infrastructure 102 Tourist Accommodation (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura- General	17.34	7.52	-9.82
	0.	17.34	7.52	-9.82

Reasons for the final saving of Rs. 9.82 lakh have not been intimated (October, 2007).

GRANT NO.57 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	103	Tourist Transport service (01) Transport facilities for Tourists General			
	O.	23.17			
	R.	-0.49	22.68	1.51	-21.17

Reduction in provision by Rs. 0.49 lakh through re-appropriation was stated to be due to less requirement of fund under the sub-head.

Reasons for the final saving of Rs. 21.17 lakh have not been intimated (October, 2007).

(iii)	80	General			
	104	Promotion and Publicity (01) Tourist Information and Publicity Office Guwahati General			
	O.	14.31	14.31	9.30	-5.01
(iv)		(04) Printing of Publicity Materials etc General			
	O.	25.20	25.20	13.72	-11.48
(v)		(05) Other Tourist Information Centres General			
	O.	33.77	33.77	24.48	-9.29

Reasons for the final saving of Rs. 5.01 lakh, Rs. 11.48 lakh and Rs. 9.29 lakh at serial numbers (iii) to (vi) have not been intimated (October, 2007).

(vi)	800	Other Expenditure (08) Travel Circuits (Golf Course Development) General			
	O.	20.00	20.00	...	-20.00

Reasons for non-utilization of the entire provision of Rs. 20.00 lakh have not been intimated (October, 2007).

GRANT NO.57 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	3452 Tourism 01 Tourism Infrastructure 101 Tourist Centre (09) Development of Tourist Spots General	65.40	1,02.86	+37.46
	O.	65.40	1,02.86	+37.46

Reasons for the final excess of Rs. 37.46 lakh have not been intimated (October, 2007).

Capital.:

6. Capital section of the grant closed with a saving of Rs. 14.55 lakh but no part of it was surrendered during the year.

7. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	5452 Capital Outlay on Tourism 01 Tourist Infrastructure 190 Investments in Public Sector and Other Undertakings (02) Improvement of Pinewood Hotel General	6.00	...	-6.00
	O.	6.00	...	-6.00
(ii)	800 Other expenditure (06) Construciton of Directorate of Tourism Office/Paryatan Bhavan at Shillong General	5.50	...	-5.50
	O.	5.50	...	-5.50

Reasons for non-utilization of the entire provision of Rs. 6.00 lakh and Rs. 5.50 lakh at serial numbers (i) and (ii) have not been intimated (October, 2007).

**GRANT NO. 60 - LOANS TO GOVERNMENT SERVANTS ETC.
(All Voted-All General)**

			Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Capital:					
Major Head:					
7610	Loans to Government Servants, etc				
		Rs.			
Original	3,90,00,000				
Supplementary	6,99,900		3,96,99,900	3,67,65,351	-29,34,549
Amount surrendered during the year (March 2007)					1,27,500

Notes and Comments :

1. Out of the available saving of Rs. 29.35 lakh, an amount of Rs. 1.28 lakh only was surrendered in March, 2007.
2. As the actual expenditure of Rs. 3,67.65 lakh did not come up even to the original provision of Rs. 3,90.00 lakh, supplementary provision of Rs. 7.00 lakh obtained in March, 2007 proved unnecessary.
3. Saving occurred mainly under :

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

The entire provision of Rs. 40.00 lakh was withdrawn through re-appropriation. Specific reasons for which have not been stated.

GRANT NO.60 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	800	Other Advances (02) Advances for Children Education General			
	O.	3,50.00			
	S.	7.00			
	R.	38.72	3,95.72	2,69.92	-1,25.80

Augmentation of provision by Rs. 38.72 lakh was the net effect of increase of Rs. 40.00 lakh through re-appropriation stated to be due to more requirement of fund for grant of advance to State Government Employees for children education, which was partly offset by decrease of Rs. 1.28 lakh by surrender reportedly due to less expenditure under the sub-head than anticipated.

Reason for the final saving of Rs. 1,25.80 lakh have not been intimated (October, 2007).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	201	House Building Advances (01) Advances to State Govt. Servants General			
			...	97.58	+97.58

Reasons for incurring expenditure of Rs. 97.58 lakh without budget provision have not been intimated (October, 2007).

**APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT
(All Charged-All General)**

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2048	Appropriation for reduction or avoidance of Debt			
		Rs.		
	Original	<u>9,05,75,000</u>		
	Supplementary	...	<u>9,05,75,000</u>	<u>9,05,75,000</u>
	Amount surrendered during the year			...

APPROPRIATION - INTEREST PAYMENT
(All Charged-All General)

	Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
<u>Charged :</u>			
Major Head:			
2049 Interest Payments			
	Rs.		
Original	<u>212,87,92,000</u>		
Supplementary	...	<u>212,87,92,000</u>	<u>203,13,21,524</u>
			<u>-9,74,70,476</u>
Amount surrendered during the year (March 2007)			<u>9,23,65,046</u>

**APPROPRIATION - PUBLIC SERVICE COMMISSION
(All Charged-All General)**

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2051 Public Service Commission				
	Rs.			
Original	<u>1,23,00,000</u>			
Supplementary	<u>8,22,103</u>	<u>1,31,22,103</u>	<u>1,30,75,945</u>	<u>-46,158</u>
Amount surrendered during the year (March 2007)				<u>1,70,928</u>

**APPROPRIATION - INTERNAL DEBT OF THE STATE GOVERNMENT
(All Charged-All General)**

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Capital:				
Major Head:				
6003	Internal Debt of the State Government			
	Rs.			
Original	<u>95,20,31,000</u>			
Supplementary	...	<u>95,20,31,000</u>	<u>55,75,10,324</u>	<u>-39,45,20,676</u>
Amount surrendered during the year (March 2007)				<u>39,45,20,676</u>

Notes and Comments :

1. The charged appropriation closed with a saving of Rs. 39,45.21 lakh and the entire amount of saving was surrendered in March, 2007.
2. Saving occurred mainly under :

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	6003 Internal Debt of the State Government			
	108 Loans from National Co-operative Development Corporation			
	(01) Loan from NCDC			
	General			
	O.	2,82.00		
	R.	-67.82	2,14.18	2,14.18
				...

Reduction in provision by Rs. 67.82 lakh through re-appropriation was stated to be due to less receipt of loans.

APPROPRIATION - INTERNAL DEBT OF THE STATE GOVERNMENT Contd.

Serial number	Head		Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	109	Loans from Other Institutions (01) Other Loans General			
		O.	20,00.31		
		R.	-83.88	19,16.43	19,16.43 ...

Reduction of provision of Rs. 83.88 lakh through re-appropriation was stated to be due to less receipt of loans.

(iii)	110	Ways and Means Advances from the Reserve Bank of India (69) Ways and Means Advances General			
		O.	40,00.00		
		R.	-40,00.00	...	... ..

Withdrawal of entire provision of Rs. 40,00.00 lakh was the effect of surrender of Rs. 38,95.21 lakh and further decrease of Rs. 1,04.79 lakh through re-appropriation stated to be due to non-availing of Ways and Means Advances from RBI.

(iv)	(70) Loans (Shortfall)	General			
		O.	50.00		
		R.	-50.00	...	... ..

Surrender of entire provision of Rs. 50.00 lakh was reportedly because of the Cash balance of the State did not fall short of the minimum limit.

APPROPRIATION - INTERNAL DEBT OF THE STATE GOVERNMENT Concl'd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(i)	6003 Internal Debt of the State Government			
	106 Compensation and other Bonds (01) 8.5% Tax free Govt. Of Meghalaya Special Bonds (Power Bonds) - October-2006			
	General			
	O.	70.00		
	R.	69.90	1,39.90	1,39.90 ...

Enhancement of provision of Rs. 69.90 lakh through re-appropriation was stated to be due to repayment of Bonds due on 01-04-07 which had to be paid within 2006-07.

(ii)	111 Special Securities issued to National Small Savings Fund of the Central Government (01) National Small Savings Fund			
	General			
	R.	1,84.75	1,84.75	1,84.75 ...

Provision of Rs. 1,84.75 lakh made at post budget stage through re-appropriation was stated to be due to the transfer of Special Securities issued to NSSF from the Public Account to Internal Debt of the State Government.

**APPROPRIATION - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT
(All Charged-All General)**

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Capital:				
Major Head:				
6004	Loans and Advances from the Central Government			
		Rs.		
Original	22,67,99,000			
Supplementary	...	<u>22,67,99,000</u>	<u>30,52,87,445</u>	<u>+7,84,88,445</u>
Amount surrendered during the year				...

Notes and Comments :

1. The charged appropriation closed with an excess of Rs.7,84,88,445. The excess requires regularisation.
2. Excess occurred under :

Serial number	Head		Total grant/ appropriation	Actual expenditure	Excess+ Saving-
					(In lakh of rupees)
(i)	6004	Loans and Advances from the Central Government			
	02	Loans for State/Union Territory Plan Schemes			
	101	Block Loans			
		(01) Block Loans			
		General			
	0.	18,45.88	18,45.88	26,62.72	+8,16.84

Reasons for the final excess of Rs.8,16.84 lakh was stated to be due to Debt Waiver given by the Ministry of Finance, Department of Expenditure on repayment of Consolidated Loan.

APPROPRIATION - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
(i)	05 Loans for Special Schemes			
	101 Schemes of North Eastern Council			
	(01) N.E.C. Regional Schemes.			
	General			
	0.	87.60	87.60	69.20
				-18.40

Reasons for the final saving of Rs.18.40 lakh have not been intimated (October,2007).

APPENDIX

(Referred to in the Summary of Appropriation Accounts at Page 17)

Grantwise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure

Sl. No.	Number and name of grant	Budget estimates		Actuals		Actuals Compared with Budget estimates	
		Revenue	Capital	Revenue	Capital	More	Less
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1	19 Public Works	1,09,30,000	...	11,72,82,424	...	+10,63,52,424	...
2	27 Water Supply and Sanitation	80,50,000	...	4,756	...	-80,45,244	...
3	43 Minor Irrigation	15,00,000	...	9,51,608	...	-5,48,392	...
Total		2,04,80,000	...	11,82,38,788	...	+9,77,58,788	...