



GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS
2011-2012**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2011-2012 presents the accounts of sums expended in the year ended 31st March, 2012 compared with the sums specified in the Schedules appended to the Appropriation Acts, passed under Articles 204 and 205 of the Constitution of India.

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

In these Accounts :

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

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

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

SAVINGS

- (i) Comments are to be made for overall saving exceeding 5% of the total provision (Original plus Supplementary)
- (ii) Comments are to be made in individual sub-heads for saving exceeding ₹5 lakh where total grants/provision is ₹20 crores or less.
- (iii) Comments are to be made in individual sub-heads for saving exceeding ₹10 lakh where total grants/provision exceeding ₹20 crores.

EXCESS

All excesses require regularisation of the Legislature.

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

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following voted grants require regularisation

Revenue Portion

<u>Sl.No.</u>	<u>Number</u>	<u>Name of Grant</u>
1	7.	Stamps and Registration.
3.	14.	District Administration.
4.	23.	Other Administrative Services.
5.	24.	Pensions and Other Retirement Benefits.
6.	25	Miscellaneous General Services.
7.	32.	Civil Supplies,Capital Outlay on Food Storage and Warehousing.
8	35.	Social Security and Welfare.
9	44.	Medium Irrigation,Flood Control and Drainage, Capital Outlay on Medium Irrigation,Capital Outlay on Flood Control Projects.
10	56.	Roads and Bridges,Capital Outlay on Roads and Bridges
11		Appropriation-Public Services Commission

Capital portion

1.	1.	Parliament/State/Union Territory Legislature, Stationery and Printing,Capital Outlay on Stationery and Printing.
2	52.	Industries,Capital Outlay on Cement,Capital Outlay on Industries and Minerals,Other Loans to Industries and Minerals.
3	56.	Roads and Bridges,Capital Outlay on Roads and Bridges.
4		Appropriation-Loans and Advances from the Central Government.

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

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2011-2012 and that shown in the Finance Accounts for that year is indicated below:

(In thousand of Rupees)

Total expenditure according to the Appropriation Accounts	Charged	Voted	Total
Revenue	<u>3,12,09,07</u>	45,32,27,57	48,44,36,64
Capital	<u>2,02,64,34</u>	9,07,61,59	11,10,25,93
Total	<u>5,14,73,41</u>	54,39,89,16	59,54,62,57
Deduct-Total of recoveries			
Revenue	...	9,55,58	9,55,58
Capital	...	...	...
Total	...	9,55,58	9,55,58
Net-Total	<u>5,14,73,41</u>	54,30,33,58	59,45,06,99
Net total expenditure as shown in Statement No.10 of the Finance Accounts			
Revenue	<u>3,12,09,07</u>	45,22,71,99	48,34,81,06
Capital	<u>2,02,64,34</u>	9,07,61,59	11,10,25,93
Total	<u>5,14,73,41</u>	54,30,33,58	59,45,06,99

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

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year ending 31st March 2012 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2012 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Meghalaya being presented separately for the year ended 31st March 2012.

Date:
New Delhi

(VINOD RAI)
Comptroller and Auditor General of India

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation (1)		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
14. District Administration	Voted-	20,22,42	...	22,04,48	...	...	...	1,82,06	...
	Charged-	...	...	...	...	...	...	...	...
15. Treasury and Accounts Administration	Voted-	19,93,72	...	19,16,90	...	76,82	...	...	...
	Charged-	...	...	...	...	...	...	...	...
16. Police, Other Administrative Services., Housing, Capital Outlay on Police	Voted	3,73,36,42	24,74,44	3,69,42,43	24,52,78	3,93,99	21,66	...	...
	Charged	<u>10,16</u>	...	<u>6,40</u>	...	<u>3,76</u>	...	...	...
17. Jails	Voted-	10,93,80	...	7,82,10	...	3,11,70	...	...	...
	Charged-	...	...	...	...	...	...	...	...
18. Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing	Voted-	18,40,00	1,50,00	17,91,04	1,30,00	48,96	20,00	...	...
	Charged	...	...	...	...	...	...	...	...
19. Secretariat-General Services, Public Works, Housing, C. O. on Public Works, C.O. on Education, Sports, Art and Culture, C.O. on Medical and Public Health, C.O. on Housing.	Voted	1,86,44,90	91,82,93	1,57,16,21	32,30,05	29,28,69	59,52,88	...	...
	Charged-	<u>6,10</u>	...	...	...	<u>6,10</u>	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
60	Loans to Government Servants, etc								
	Voted	...	16,95,90	...	16,43,19	...	52,71	...	...
	Charged	...	...	...	...	...	...	...	...
63	Appropriation for Reduction or Avoidance of Debt								
	Voted-	...	...	...	...	...	...	...	...
	Charged-	<u>17,56,00</u>	...	<u>17,56,00</u>	...	...	...	...	...
	Interest Payments (Appropriation)								
	Voted-	...	...	...	...	...	...	...	...
	Charged-	<u>2,91,40,94</u>	...	<u>2,85,66,61</u>	...	<u>5,74,33</u>	...	...	...
	Public Service Commissio (Appropriation)								
	Voted-	...	...	...	...	...	...	...	...
	Charged-	<u>2,60,14</u>	...	<u>2,60,19</u>	...	...	...	5	...
	Internal Debt of the State Government (Appropriation)								
	Voted-	...	...	...	...	...	...	...	...
	Charged-	...	<u>2,00,70,00</u>	...	<u>1,57,35,38</u>	...	<u>43,34,62</u>	...	...
	Loans and Advances from the Central Government (Appropriation)								
	Voted-	...	...	...	...	...	...	...	...
	Charged-	...	<u>20,61,83</u>	...	<u>45,28,96</u>	...	...	...	<u>24,67,13</u>
	Voted	52,05,97,27	11,21,00,12	45,32,27,57	9,07,61,59	8,21,55,95	2,18,33,68	1,47,86,25	4,95,15
Total	Charged	<u>3,21,67,75</u>	<u>2,22,61,86</u>	<u>3,12,09,07</u>	<u>2,02,64,34</u>	<u>9,58,73</u>	<u>44,64,65</u>	<u>5</u>	<u>24,67,13</u>
	Grand Total -	55,27,65,02	13,43,61,98	48,44,36,64	11,10,25,93	8,31,14,68	2,62,98,33	1,47,86,30	29,62,28

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
14. District Administration	Voted-	20,22,42	...	22,04,48	...	...	...	1,82,06	...
	Charged-	...	...	...	...	...	...	...	...
15. Treasury and Accounts Administration	Voted-	19,93,72	...	19,16,90	...	76,82	...	...	...
	Charged-	...	...	...	...	...	...	...	...
16. Police, Other Administrative Services., Housing, Capital Outlay on Police	Voted	3,73,36,42	24,74,44	3,69,42,43	24,52,78	3,93,99	21,66	...	...
	Charged	<u>10,16</u>	...	<u>6,40</u>	...	<u>3,76</u>	...	...	...
17. Jails	Voted-	10,93,80	...	7,82,10	...	3,11,70	...	...	...
	Charged-	...	...	...	...	...	...	...	...
18. Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing	Voted-	18,40,00	1,50,00	17,91,04	1,30,00	48,96	20,00	...	...
	Charged	...	...	...	...	...	...	...	...
19. Secretariat-General Services, Public Works, Housing, C. O. on Public Works, C.O. on Education, Sports, Art and Culture, C.O. on Medical and Public Health, C.O. on Housing.	Voted	1,86,44,90	91,82,93	1,57,16,21	32,30,05	29,28,69	59,52,88	...	...
	Charged-	<u>6,10</u>	...	...	...	<u>6,10</u>	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
60	Loans to Government Servants, etc								
	Voted	...	16,95,90	...	16,43,19	...	52,71	...	...
	Charged	...	...	...	...	...	...	...	...
63	Appropriation for Reduction or Avoidance of Debt								
	Voted-	...	...	...	...	...	...	...	...
	Charged-	<u>17,56,00</u>	...	<u>17,56,00</u>	...	...	...	...	...
	Interest Payments (Appropriation)								
	Voted-	...	...	...	...	...	...	...	...
	Charged-	<u>2,91,40,94</u>	...	<u>2,85,66,61</u>	...	<u>5,74,33</u>	...	...	...
	Public Service Commissio (Appropriation)								
	Voted-	...	...	...	...	...	...	...	...
	Charged-	<u>2,60,14</u>	...	<u>2,60,19</u>	...	...	...	5	...
	Internal Debt of the State Government (Appropriation)								
	Voted-	...	...	...	...	...	...	...	...
	Charged-	...	<u>2,00,70,00</u>	...	<u>1,57,35,38</u>	...	<u>43,34,62</u>	...	...
	Loans and Advances from the Central Government (Appropriation)								
	Voted-	...	...	...	...	...	...	...	...
	Charged-	...	<u>20,61,83</u>	...	<u>45,28,96</u>	...	...	...	<u>24,67,13</u>
	Voted	52,05,97,27	11,21,00,12	45,32,27,57	9,07,61,59	8,21,55,95	2,18,33,68	1,47,86,25	4,95,15
Total	Charged	<u>3,21,67,75</u>	<u>2,22,61,86</u>	<u>3,12,09,07</u>	<u>2,02,64,34</u>	<u>9,58,73</u>	<u>44,64,65</u>	<u>5</u>	<u>24,67,13</u>
	Grand Total -	55,27,65,02	13,43,61,98	48,44,36,64	11,10,25,93	8,31,14,68	2,62,98,33	1,47,86,30	29,62,28

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

		Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2011	Parliament/State/ Union Territory Legislatures			
2058	Stationery and Printing			
Voted:				
	Original	36,54,00		
	Supplementary	7,76,91	44,30,91	43,66,99
				-63,92
	Amount surrendered during the year			...
Charged:				
	Original	<u>1,11,00</u>		
	Supplementary	...	<u>1,11,00</u>	<u>60,00</u>
				<u>-51,00</u>
	Amount surrendered during the year			...
Capital:				
Major Head:				
4058	Capital Outlay on Stationery and Printing			
Voted:				
	Original	75,00		
	Supplementary	...	75,00	75.00
				...
	Amount surrendered during the year			...

GRANT NO.1-Contd.

Notes and Comments:

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

	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	44,30.91	43,57.89	-73.02
Sixth Schedule (part II)Areas	...	9.10	+9.10
Total Voted	44,30.91	43,66.99	-63.92
Charged:			
General	<u>1,11.00</u>	<u>60.00</u>	<u>-51.00</u>
Sixth Schedule (part II)Areas	...	...	...
Total Charged	<u>1,11.00</u>	<u>60.00</u>	<u>-51.00</u>
Capital:			
Voted			
General	75.00	75.00	...
Sixth Schedule (part II)Areas	...	...	...
Total Voted	75.00	75.00	...

Revenue(Voted):

2. No part of the available saving of ₹63.92 lakh was surrendered during the year.

3. In view of the final saving of ₹63.92 lakh, supplementary provision of ₹7,76.91 lakh obtained during the year proved to be excessive.

GRANT NO.1-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly (01) Members of Legislature General			
	O.	9,84.12		
	S.	5,40.39		
	R.	-1,67.00	13,57.51	13,90.50 +32.99

Specific reasons for withdrawal of ₹1,67.00 lakh through re-appropriation was not stated.

Reasons for final excess of ₹32.99 lakh have not been intimated (August,2012).

(ii)	(04) Members of Legislature General			
	O.	69.46	69.46	24.07 -45.39
(iii)	(06) Leader of Opposition General			
	O.	41.51.	41.51	11.57 -29.94
(iv)	(10) Opposition of Chief Whip General			
	O.	37.01.	37.01	20.66 -16.35
(v)	800 Other Expenditure (02) Discretionary Grant for the MLAs General			
	O.	2,40.00.	2,40.00	... -2,40.00

Reasons for final saving of ₹45.39 lakh, ₹29.94lakh and ₹16.35 lakh respectively at serial number (ii) to (iv) above and non-utilisation of entire provision resulting in final saving of ₹2,40.00 lakh at serial number (v) above have not been intimated (August,2012).

GRANT NO.1-Contd

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 800 Other Expenditure (06) Purchase of 60 Nos Laptops for MLAs General			
	O.	65.00		
	R	14.02	79.02	...
				-79.02

Augmentation of ₹14.02 lakh through re-appropriation was owing to insufficient budget provision.

Reasons for non-utilisation of entire provision resulting final saving of ₹79.02 lakh have not been intimated (August,2012).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 103 Legislative Secretariat (01) Secretariat Establishment General			
	O.	18,92.40		
	S.	1,82.52		
	R.	1,59.58	22,34.50	22,19.15
				-15.35

Augmentation of ₹1,59.58 lakh through re-appropriation was the net effect of increase of ₹1,95.58 lakh owing to insufficient budget provision and decrease of ₹36.00 lakh reasons thereof not stated.

Reasons for final saving of ₹15.35 lakh have not been intimated (August,2012).

(ii)	(06) Purchase of Vehicles & Computers General			
	O.	25.00	25.00	1,04.36
				+79.36

Reasons for final excess of ₹79.36 lakh have not been intimated (August,2012).

GRANT NO.1-Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	800 Other Expenditure			
	(01) Common Fund set up by Presiding Officer Forum for Assisting Small State to host Conference			
	General			
	O.	4.00		
	R.	-2.00	2.00	2,42.00
				+2,40.00

Withdrawal of ₹2.00 lakh through re-appropriation was owing to excess fund available than that of the requirement.

Reasons for final excess of ₹2,40.00 lakh have not been intimated (August,2012).

Charged:

6. No part of the available saving of ₹51.00 lakh was surrendered during the year. Similar saving occurred during 2010-2011 (₹70.72 lakh, 80.73% of budget provision) 2009-2010 (₹75.10 lakh, 93.30% of budget provision) 2008-2009 (₹30.05 lakh, 40.60% of budget provision) which indicates defective budgetary control on the part of the Controlling Authority.

7. Saving occurred under-2011 Parliament/State/Union Territory Legislatures-02 State/Union Territory Legislatures-101 Legislative Assembly -(02) Speaker and Deputy Speaker General and reasons thereof have not been intimated (August,2012).

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

	Total appropriation		Actual expenditure	Excess+ Saving-
			(In thousand of rupees)	
Revenue:				
Major Head:				
2012	President, Vice President/Governor, Administrator of Union Territories			
Original	<u>5,25,00</u>			
Supplementary	<u>41,85</u>	<u>5,66,85</u>	<u>5,59,87</u>	<u>-6,98</u>
Amount surrendered during the year (31st, March 2012)				<u>6,75</u>
Capital:				
Major Head:				
4216	Capital Outlay on Housing			
Supplementary	<u>1,30,03</u>	<u>1,30,03</u>	...	<u>-1,30,03</u>
Amount surrendered during the year				...

Notes and Comments:

1. No part of the available saving of ₹1,30.03 lakh was surrendered during the year.
2. Non-utilisation of entire provision under the Major Head-4216 Capital Outlay on Housing-01 Government Residential Buildings-700 Other Housing-(01) Construction of Departmental Residential have not been intimated (August, 2012).

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

			Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)					
Revenue:					
Major Heads:					
2013	Council of Ministers				
2070	Other Administrative Services				
Original		10,26,00			
Supplementary		4,50	10,30,50	3,24,03	-7,06,47
Amount surrendered during the year (31st, March 2012)					2,07,75

Notes and Comments:**Revenue:**

1. Out of the available saving of ₹7,06.47 lakh, ₹2,07.75 lakh only were surrendered during the year. Similar saving occurred during 2010-2011 (₹63.66 lakh, 5.83% of budget provision) 2009-2010 (₹3,86.60 lakh, 50.20% of budget provision) 2008-2009 (₹1,60.31 lakh, 25.23% of budget provision) which indicate defective budgetary control on the part of the Controlling Authority.

2. As the actual expenditure of ₹3,24.03 lakh did not come up even to the original budget allotment, supplementary provision of ₹4.50 lakh obtained during the year proved to be unnecessary.

GRANT NO.3-Contd.

3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers (01) Chief Minister General			
	O.	43.00		
	R.	-3.52	39.48	23.49
				-15.99

Specific reasons for withdrawal of ₹3.52 lakh by way of surrender have not been intimated.

Reasons for final saving of ₹15.99 lakh have not been intimated (August, 2012).

(ii)	104 Entertainment and Hospitality Expenses (02) Ministers and Ministers of State General			
	O.	24.00		
	R.	-13.89	10.11	10.11
				...
(iii)	105 Discretionary grant by Ministers (02) Ministers and Ministers of State General			
	O.	9.50		
	R.	-9.50	...	...

Withdrawal of ₹13.89 lakh and ₹9.50 lakh respectively at serial number (ii) and (iii) above by way of surrender was stated to be due to less requirement of fund than anticipated.

(iv)	108 Tour Expenses (01) Chief Minister General			
	O.	15.00		
	R.	-10.31	4.69	3.84
				-0.85

Withdrawal of ₹10.31 lakh was the net effect of decrease of ₹10.15 lakh through re-appropriation owing to adoption of economy measures and further decrease of ₹0.16 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹0.85 lakh have not been intimated (August, 2012).

GRANT NO.3-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	2013 Council of Ministers 108 Tour Expenses (02) Minister and Minister of State General			
	O.	95.00		
	R.	-46.89	48.11	48.51 +0.40

Withdrawal of ₹46.89 lakh by way of surrender was stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹0.40 lakh have not been intimated (August,2012).

(vi)	(03) Deputy Ministers/ Parliamentary Secretaries General			
	O.	90.00		
	R.	-20.89	69.11	69.79 +0.68

Withdrawal of ₹20.89 lakh was the net effect of increase of ₹1.04 lakh through re-appropriation stated to be due to payment of T.E. and Conveyance to the Parliamentary Secretaries and decrease of ₹21.93 lakh by way of surrender owing to non-submission of final T.A. bills in time.

Reasons for final excess of ₹0.68 lakh have not been intimated (August,2012).

(vii)	800 Other Expenditure (02) Ministers and Minister of State General			
	O.	2,19.26		
	R.	-63.19	1,56.07	1,55.29 -0.78

Withdrawal of ₹63.19 lakh was the net effect of saving of ₹45.08 lakh through re-appropriation and ₹18.11 lakh by way of surrender stated to be due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.78 lakh have not been intimated (August,2012).

GRANT NO.3-Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(viii)	2013 Council of Ministers				
	800 Other Expenditure				
	(03) Deputy Ministers/ Parliamentary Secretaries				
	General				
	O.	64.15			
	R.	-42.79	21.36	23.50	+2.14

Decrease of the provision by ₹42.79 lakh was the net effect of saving of (i) ₹1.03 lakh through re-appropriation and (ii) ₹41.76 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of ₹2.14 lakh have not been intimated (August, 2012).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2013 Council of Ministers				
	104 Entertainment and Hospitality Expenses				
	(01) Chief Minister				
	General				
	O.	7.50			
	R.	12.89	20.39	20.40	+0.01

Augmentation of the provision by ₹12.89 lakh through re-appropriation was stated to be due to requirement of more fund than anticipated.

Reasons for final excess of ₹0.01 lakh have not been intimated (August, 2012).

GRANT NO.4-ADMINISTRATION OF JUSTICE

		Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Head:				
2014	Administration of Justice			
Voted:				
Original		7,97,49		
Supplementary		2,29,21	10,26,70	9,35,68
				-91,02
	Amount surrendered during the year (31st March,2012)			1,26,45
Charged:				
Original		<u>2,89,51</u>		
Supplementary		...	<u>2,89,51</u>	...
				<u>-2,89,51</u>
	Amount surrendered during the year (31st, March 2012)			<u>1,52,75</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	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Revenue:				
Voted				
	General	6,80.26	5,88.93	-91.33
	Sixth Schedule (part II)Areas	3,46.44	3,46.75	.31
	Total Voted	10,26.70	9,35.68	-91.02
Charged:				
	General	<u>2,89.51</u>	...	<u>-2,89.51</u>
	Sixth Schedule (part II)Areas	...	...	...
	Total Charged	<u>2,89.51</u>	<u>...</u>	<u>-2,89.51</u>

GRANT NO.4-Contd.

Notes and Comments:

Revenue (Voted):

1. Against the available saving of ₹91.02 lakh, ₹1,26.45 lakh were surrendered during the year.

2. Saving occurred under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2014 Administration of Justice 105 Civil and Session Courts (02) Fast Track Courts General			
	O.	32.00		
	S.	13.54		
	R.	-9.71	35.83	31.29
				-4.54

Decrease of ₹9.71 lakh was the net effect of saving of (a) ₹1.43 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹8.28 lakh by way of surrender specific reasons thereof not stated.

Reasons for final saving of ₹4.54 lakh have not been intimated (August, 2012).

(ii)	108 Criminal Courts (02) Courts of Assistants to DC's in Sub-Division including Nazarat establishment Sixth Schedule(part II)Areas			
	O.	64.36		
	R.	-3.03	61.33	47.72
				-13.61

Withdrawal of ₹3.03 lakh was the net result of increase of ₹1.43 lakh through re-appropriation due to requirement of more fund for payment of salary and decrease of ₹4.46 lakh by way of surrender specific reasons thereof not stated.

Reasons for final saving of ₹13.61 lakh have not been intimated (August, 2012).

(iii)	800 Other Expenditure (09) Permanent Lok Adalat General			
	O.	31.24		
	R.	-16.17	15.07	...
				-15.07

GRANT NO.4-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	2014 Administration of Justice 800 Other Expenditure (07) Upgradation of standard of Admn. of Justice recomended by the 12 th /13 th Finance Commission General			
	O.	84.00		
	R.	-76.70	7.30	0.51
				-6.79

Specific reasons for saving of ₹16.17 lakh and ₹76.70 lakh respectively at serial number (iii) and (iv) above by way of surrender have not been stated.

Reasons for final saving of ₹15.07 lakh and ₹6.79 lakh respectively at serial number (iii) and (iv) above have not been intimated (August,2012).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2014 Administration of Justice 105 Civil and Session Courts (01) District And Sessions Judges Including Munsif Courts Etc. General			
	O.	1,13.14		
	S.	34.50		
	R.	1.87	1,49.51	1,80.56
				+31.05

Augmentation of the provision by ₹1.87 lakh was the net effect of increase of ₹3.34 lakh through re-appropriation owing to requirement of more fund to regularise payment of excess amount under salary and decrease of ₹1.47 lakh by way of surrender specific reasons thereof not stated.

Reasons for final excess of ₹31.05 lakh have not been intimated (August,2012).

GRANT NO.4-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	2014 Administration of Justice 114 Legal Advisers and Counsels (02) Legal Remembrancer & his Office General			
	O.	23.27		
	S.	42.88		
	R.	-1.05	65.10	74.22 +9.12

Specific reasons for withdrawal of ₹1.05 lakh by way of surrender have not been stated.

Reasons for final excess of ₹9.12 lakh have not been intimated (August, 2012).

Charged:

4. Though entire budget provision of ₹2,89.15 lakh remained un-utilised only ₹1,52.75 lakh was surrendered during the year. Saving occurred during the year 2010-2011 (₹2,69.84 lakh) and 2009-2010 (₹2,65.00 lakh) no part of which were surrendered during the years.

5. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2014 Administration of Justice 102 High Courts (01) Judges of High Court/Bench General			
	O.	<u>1,00.83</u>		
	R.	<u>-0.53</u>	<u>1,00.30</u>	<u>...</u> <u>-1,00.30</u>

GRANT NO.4-Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	2014 Administration of Justice 102 High Courts (02) High Court/Bench Office General			
	O.	<u>1,88.68</u>		
	R.	<u>-1,52.22</u>	<u>36.46</u>	<u>...</u>
				<u>-36.46</u>

Specific reasons for withdrawal of ₹0.53 lakh and ₹1,52.22 lakh by way of surrender respectively at serial number (i) and (ii) above have not been stated.

Reasons for non-utilisation of the remaining appropriation of ₹1,00.30 lakh and ₹36.46 lakh respectively at serial number(i) and (ii) above have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
			(In thousand of rupees)	
Revenue:				
Major Heads:				
2015 Elections				
Original	12,68,73			
Supplementary	...	12,68,73	11,59,83	-1,08,90
Amount surrendered during the year				...

Notes and Comments:**Revenue:**

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

		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)	
Revenue:				
Voted				
General		2,88.13	3,88.00	99.87
Sixth Schedule (part II)Areas		9,80.60	7,71.83	-2,08.77
Total Voted		12,68.73	11,59.83	-1,08.90

2. No part of available saving of ₹1,08.90 lakh was surrendered during the year. Similar saving occurred during 2010-2011(₹2,05.67 lakh,14.71% of budget provision) 2009-2010(₹9,01.98 lakh,55.37% of budget provision) which indicates defective budgetary control on the part of the Controlling Authority.

GRANT NO.5-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2015 Elections 102 Electoral Officers (01) Chief Electoral Officer and his establishment at Headquarter General			
	O.	1,21.62		
	R.	-10.07	1,11.55	94.43
				-17.12
(ii)	(02) Election Officers and Office establishment in the Districts Sixth Schedule(part II)Areas			
	O.	2,36.49		
	R.	-11.40	2,25.09	2,08.96
				-16.13
(iii)	(03) Election Officers and office establishment in the Sub-Division Sixth Schedule(part II)Areas			
	O.	1,73.95		
	R.	-10.30	1,63.65	1,23.17
				-40.48
(iv)	103 Preparation and Printing of Electoral rolls (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies. Sixth Schedule(part II)Areas			
	O.	4,10.38		
	R.	-60.22	3,50.16	3,12.90
				-37.26
(v)	(02) Expenditure on Photo identity Cards to voters General			
	O.	90.00		
	R.	-22.00	68.00	49.62
				-18.38

GRANT NO.5-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vi)	2015 Elections				
	103 Preparation and Printing of Electoral rolls				
	(02) Expenditure on Photo identity cards to voters				
	Sixth Schedule(part II)Areas				
	O.	50.48			
	R.	-26.10	24.38	26.64	+2.26

Specific reasons for withdrawal of ₹10.07 lakh, ₹11.40 lakh, ₹10.30 lakh, ₹60.22 lakh, ₹22.00 lakh and ₹26.10 lakh respectively at serial number (i) to (vi) above by way of re-appropriation have not been stated.

Reasons for (a)final saving of ₹17.13 lakh, ₹16.13 lakh, ₹40.48 lakh, ₹37.26 lakh and ₹18.38 lakh respectively at serial number (i) to (v) and final excess of ₹2.26 lakh at serial number (vi) above have not been intimated (August,2012).

(vii)	(03) Expenditure on BLOs, etc.				
	Sixth Schedule(part II)Areas				
	O.	15.90			
	R.	78.40	94.30	8.40	-85.90

Augmentation of provision of ₹78.40 lakh by way of re-appropriation was stated to be due to requirement of more fund for preparation and conduct of Summary Revision of Electoral Rolls.

Reasons for final saving of ₹85.90 lakh have not intimated (August,2012).

(viii)	104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously				
	(01) Expenditure on election to Lok Sabha and State Legislative Assembly when held Simultaneously				
	Sixth Schedule(part II)Areas				
	O.	10.35			
	R.	-9.32	1.03	...	-1.03

GRANT NO.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ix)	2015 Elections			
	104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously			
	(02) Expenditure on Bye-Election to Lok Sabha and State Legislative Assembly when held Simultaneously			
	Sixth Schedule(part II)Areas			
	O.	5.50		
	R.	-4.95	0.55	...
				-0.55
(x)	105 Charges for conduct of elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha			
	Sixth Schedule(part II)Areas			
	O.	15.90		
	R.	-14.31	1.59	...
				-1.59
(xi)	General			
	O.	5.20		
	R.	-4.68	0.52	...
				-0.52
(xii)	(02) Expenditure on bye-Election to the LS/RS			
	Sixth Schedule(part II)Areas			
	O.	8.60		
	R.	-7.74	0.86	...
				-0.86
(xiii)	(03) Expenditure on Booth Level Officers & Assistant Booth Level Officers			
	Sixth Schedule(part II)Areas			
	O.	6.55		
	R.	-5.90	0.65	...
				-0.65
(xiv)	106 Charges for conduct of elections to State/Union Territory Legislature			
	(01) Expenditure on Election to State Legislative Assembly			
	Sixth Schedule(part II)Areas			
	O.	6.15		
	R.	-5.54	0.62	...
				-0.62

GRANT NO.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xv)	2015 Elections 106 Charges for conduct of elections to State/Union Territory Legislature (02) Expenditure on bye-election to the State Legislative Assembly Sixth Schedule(part II)Areas			
	O.	9.55		
	R.	-8.59	0.96	-0.96
(xvi)	(04) Expenditure on Voters Awareness Campaign Sixth Schedule(part II)Areas			
	O.	5.10		
	R.	-4.59	0.51	-0.51

Specific reasons for withdrawal of ₹9.32 lakh, ₹4.95 lakh, ₹14.31 lakh, ₹4.68 lakh, ₹7.74 lakh, ₹5.90 lakh, ₹5.54 lakh, ₹8.59 lakh and ₹4.59 lakh respectively at serial number (viii) to (xvi) above through re-appropriation was not stated.

Reasons for non-utilisation of the remaining provision of ₹1.03 lakh, ₹0.55 lakh, ₹1.59 lakh, ₹0.52 lakh, ₹0.86 lakh, ₹0.65 lakh, ₹0.62 lakh, ₹0.96 lakh and ₹0.51 lakh respectively at serial number (viii) to (xvi) above have not been intimated (August, 2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2015 Elections 103 Preparation and Printing of Electoral rolls (01) Expenditure on Preparation and Printing Printing of Electoral Rolls for Assembly and Parliamentary Constituencies. General			
	O.	44.97		
	R.	-9.83	35.14	+16.16

Provision was reduced by ₹9.83 lakh through re-appropriation reasons thereof not stated.

Reasons for final excess of ₹16.16 lakh have not been intimated (August, 2012).

GRANT NO.5-Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	2015 Elections				
	103 Preparation and Printing of Electoral rolls				
	(03) Expenditure on BLOs, etc. General				
	O.	5.70			
	R.	70.00	75.70	1,71.14	+95.44

Provision was increased by ₹70.00 lakh through re-appropriation owing to requirement of more fund for preparation and conduct of Summary Revision of Electoral Rolls.

Reasons for final excess of ₹95.44 lakh have not been intimated (August,2012).

(iii)	(04) Expenditure on Voter Awareness and Voters Education Sixth Schedule(part II)Areas				
	O.	15.75			
	R.	83.10	98.85	85.66	-13.19
(iv)	General				
	O.	4.70			
	R.	6.51	11.21	21.30	+10.09

Augmentation of provision by ₹83.10 lakh and ₹6.51 lakh respectively at serial number (iii) and (iv) above through re-appropriation was stated to be due to requirement of more fund for celebration of National Voters Day 2012 on 25th January 2012.

Reasons for final saving of ₹13.19 lakh and final excess of ₹10.09 lakh respectively at serial number (iii) and (iv) above have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2029	Land Revenue			
2245	Relief on account of Natural Calamities			
2250	Other Social Services			
Original		30,23,92		
Supplementary		39,07	30,62,99	25,61,91
Amount surrendered during the year (31st, March 2012)				-5,01,08
				2,73,14

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		28,26.47	23,92.76	-4,33.71
Sixth Schedule (part II)Areas		2,36.52	1,69.15	-67.37
Total Voted		30,62.99	25,61.91	-5,01.08

2. Out of the available saving of ₹5,01.08 lakh, ₹2,73.14 lakh only was surrendered during the year. Similar saving occurred during 2010-2011 (₹8,40.02 lakh, 30.40% of budget provision) which indicate defective control on the part of the Controlling Authority.

3. Since the actual expenditure of ₹25,61.91 lakh did not come up to the original provision of ₹30,23.92 lakh, supplementary provision of ₹39.07 lakh obtained during the year proved unnecessary.

GRANT NO.6-Contd.

4. Saving occurred mainly under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2029 Land Revenue 103 Land Records (07) Cadastral survey under the Directorate of Land Records and Surveys, etc. General				
	O.	2,15.05			
	R.	-33.53	1,81.52	1,82.88	+1.36
(ii)	(09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms General				
	O.	2,69.00			
	R.	-27.86	2,41.14	2,17.62	-23.52

Withdrawal of ₹33.53 lakh and ₹27.86 lakh at serial number (i) and (ii) above by way of surrender was reportedly due to non-receipt of sanction from the Government and also due to less expenditure incurred under the sub-heads.

Reasons for final excess of ₹1.36 lakh at serial number (i) and final saving of ₹23.52 lakh at serial number (ii) have not been intimated (August, 2012).

Centrally Sponsored Schemes

(iii)	(01) Strengthening of Revenue Administration and updating of Land Records General				
	O.	1,00.00			
	R.	-1,00.00	...	...	...

Surrender of entire original provision of ₹1,00.00 lakh was stated to be due to non-incurrence of expenditure during the year.

GRANT NO.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2245 Relief on account of Natural Calamities			
	05 State Disaster Response Fund			
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
	(02) Transfer to 8235-General and other Reserve-Fund-111-Calamity Relief Fund			
	General			
	O.	16,38.00		
	R.	-14,29.50	2,08.50	14,29.50 +12,21.00

Withdrawal of ₹14,29.50 lakh through re-appropriation was stated to be due to recommendation of the 13th Finance Commission.

Reasons for final excess of ₹12,21.00 lakh have not been intimated (August,2012).

(v)	80 General			
	101 Centre for Training in disaster preparedness			
	(02) Training on Disaster Management Sixth Schedule(part II)Areas			
	O.	35.49		
	R.	-35.49	...	... ..

Surrender of entire provision of ₹35.49 lakh was reportedly due to vacant post of ASPO's, non-receipt proposal from the District etc.

(vi)	General			
	O.	22.12		
	R.	-8.29	13.83	7.54 -6.29

Withdrawal of ₹8.29 lakh by way of surrender was stated to be due to non-receipt of expenditure proposal from the District and curtailment of expenditure imposed by the Departmental Committee.

Reasons for final saving of ₹6.29 lakh have not been intimated (August,2012).

GRANT NO.6-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vii)	2245	Relief on account of Natural Calamities			
	80	General			
	800	Other Expenditure			
	(01)	Human Resource support in Disaster Management Sixth Schedule(part II)Areas			
	O.	59.99			
	R.	-40.33	19.66	18.00	-1.66

Withdrawal of ₹40.33 lakh by way of surrender was reportedly due to non-receipt of proposal from the District.

Reasons for final saving of ₹1.66 lakh have not been intimated (August,2012).

(viii) General

O.	36.82				
R.	-30.24	6.58	6.42	-0.16	

Withdrawal of ₹30.24 lakh was the net effect of decrease of ₹17.70 lakh through re-appropriation owing to less expenditure than anticipated and further decrease of ₹12.54 lakh by way of surrender reportedly due to newly created Disaster Management Authority Secretariat and expenditure cut imposed by the Departmental Committee.

Reasons for final saving of ₹0.16 lakh have not been intimated (August,2012).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2029	Land Revenue			
	102	Survey and Settlement Operations			
	(01)	General and Controlling Establishment for Surveys.			
	General				
	O.	66.32			
	R.	3.42	69.74	79.15	+9.41

Augmentation of the provision by ₹3.42 lakh through re-appropriation was owing to payment of arrear Revised Pay.

Reasons for final excess of ₹9.41 lakh have not been intimated (August,2012).

GRANT NO.6-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	2029 Land Revenue			
	800 Other Expenditure			
	(02) Construction of emergency operation centre for disaster management			
	General			
	R.	17.85	17.85	...

Provision of ₹17.85 lakh obtained at post budget stage through re-appropriation was owing to non-allotment of fund in the budget for the year 2011-2012.

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Head:				
2030	Stamps and Registration			
	Original	1,48,00		
	Supplementary	29,75	1,77,75	1,81,79
				+4,04
	Amount surrendered during the year (31st, March 2012)			3,38

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	57.61	54.68	-2.93
	Sixth Schedule (part II)Areas	1,20.14	1,27.11	+6.97
	Total Voted	1,77.75	1,81.79	+4.04

2. The expenditure exceeded the grant by ₹4.04 lakh (₹4,03,692).The excess requires regularisation.

3. In view of the final excess of ₹4.04 lakh, supplementary provision of ₹29.75 lakh obtained during the year is inadequate and surrender of ₹3.38 lakh proved to be injudicious.

GRANT NO 7-Concl'd.

4. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Savings-
		(In lakh of rupees)		
(i)	2030 Stamps and Registration 02 Stamps-Non-Judicial 101 Cost of Stamps (01) Manufacturing cost of Stamps supplied from Central Stamps store General			
	O.	11.47		
	S.	26.52	37.99	44.05
				+6.06

Reasons for final excess of ₹6.06 lakh have not been intimated (August, 2012).

(ii)	03 Registration 001 Direction and Administration (02) District Registration offices Sixth Schedule(part II)Areas			
	O.	1,18.24		
	R.	-2.86	1,15.38	1,26.71
				+11.33

Withdrawal of ₹2.86 lakh by way of surrender was reportedly due to non-receipt of pending bills in time and also for imposition of restrictions on expenditure imposed by the Finance Department.

Reasons for final excess of ₹11.33 lakh have not been intimated (August, 2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Savings-
		(In lakh of rupees)		
(i)	2030 Stamps and Registration 03 Registration 001 Direction and Administration (02) District Registration offices General			
	O.	8.45	8.45	0.70
				-7.75

Reasons for final saving of ₹7.75 lakh have not been intimated (August, 2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Head:				
2039	State Excise			
Original	14,11,00			
Supplementary	...	14,11,00	11,22,80	-2,88,20
Amount surrendered during the year (31st, March 2012)				1,85,60

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		4,57.18	2,32.52	-2,24.66
Sixth Schedule (part II)Areas		9,53.82	8,90.28	-63.54
Total Voted		14,11.00	11,22.80	-2,88.20

2. Against the available saving of ₹2,88.20 lakh, ₹1,85.60 lakh only was surrendered during the year. Similar saving occurred during 2010-2011 (₹3,13.92 lakh, 23.67% of budget provision) 2009-2010 (₹2,16.58 lakh, 19.76% of budget provision) which indicates defective budgetary control on the part of the Controlling Authority.

GRANT NO 8-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
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(i)	2039 State Excise 001 Direction and Administration (01) Headquarters Establishment General			
	O.	1,53.85	1,53.85	1,40.58
				-13.27

Reasons for final saving of ₹13.27 lakh have not been intimated (August,2012).

(ii)	(03) District Establishment Sixth Schedule(part II)Areas			
	O.	9,53.82		
	R.	-2.94	9,50.88	8,88.59
				-62.29

Withdrawal of ₹2.94 lakh by way of surrender was reportedly due to non-purchase of vehicles.

Reasons for final saving of ₹62.29 lakh have not been intimated (August,2012).

(iii)	(07) Buildings General			
	O.	10.00		
	R.	-9.00	1.00	...
				-1.00

Withdrawal of ₹9.00 lakh by way of surrender was stated to be due to non-receipt of approval for the building from the Government.

Reasons for non-utilisation of balance amount of ₹1.00 lakh have not been intimated (August,2012).

(iv)	(10) Computerisation in Excise General			
	O.	88.46		
	R.	-79.61	8.85	...
				-8.85

Withdrawal of ₹79.61 lakh by way of surrender was stated to be due to non-receipt of Government approval for computerisation.

Reasons for non-utilisation of balance amount of ₹8.85 lakh have not been intimated (August,2012).

GRANT NO 8-Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	2039 State Excise 001 Direction and Administration (11) Chemical Examiner Attached to Headquarter General				
	O.	1,04.50			
	R.	-94.05	10.45	...	-10.45

Reduction of ₹94.05 lakh by way of surrender was reportedly due to non-functioning of Chemical Examiner Office.

Reasons for non-utilisation of balance amount of ₹10.45 lakh have not been intimated (August,2012).

(vi)	(12) Establishment of The Office of the Joint Commissioner of Excise,Tura General				
	O.	33.87	33.87	26.43	-7.44

Reasons for final saving of ₹7.44 lakh have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Head:				
2040	Taxes on Sales, Trade etc.			
2045	Other Taxes and Duties on Commodities and Services			
Original	19,85,20			
Supplementary	36,25	20,21,45	16,18,00	-4,03,45
Amount surrendered during the year (31st, March 2012)				7,04,32

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Revenue:				
Voted				
General		13,77.90	7,44.54	-6,33.36
Sixth Schedule (part II)Areas		6,43.55	8,73.46	+2,29.91
Total Voted		20,21.45	16,18.00	-4,03.45

2. During the year the department surrendered ₹7,04.32 lakh which was more than the final saving of ₹4,03.45 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure did not come up even to the original provision of ₹19,85.20 lakh, supplementary provision of ₹36.25 lakh obtained during the year proved unnecessary.

GRANT NO.9-Contd.

4. 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.	2,76.32			
	R.	-29.51	2,46.81	2,54.00	+7.19

Withdrawal of ₹29.51 lakh was the net effect of decrease of ₹0.10 lakh through re-appropriation owing to less expenditure incurred than anticipated and further decrease of ₹29.41 lakh by way of surrender was reportedly due to non-filling up of vacant post, non-receipt sanction from the Government, less expenditure incurred etc.

Reasons for final excess of ₹7.19 lakh have not been intimated (August, 2012).

(ii)	(05) Computerisation for Value Added Tax (VAT) General				
	O.	22.30			
	R.	-20.21	2.09	2.09	...

Reduction of ₹20.21 lakh was the net result of increase of ₹0.50 lakh through re-appropriation owing to less allotment of fund and decrease of ₹20.71 lakh by way of surrender was stated to be due to less expenditure incurred.

(iii)	(07) Mission Mode of Project for Computerization Taxes Administration for the State of Meghalaya General				
	O.	9,00.00			
	R.	-6,11.41	2,88.59	2,88.59	...

Withdrawal of ₹6,11.41 lakh by way of surrender was stated to be due to less expenditure incurred on MMPCT during the year.

GRANT NO.9-Concl'd.

5. Saving mentioned at note 4 above were partly offset by excess under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2040 Taxes on Sales, Trade etc.				
	101 Collection Charges				
	(01) District level Offices				
	Sixth Schedule(part II)Areas				
	O.	6,21.85			
	R.	-19.70	6,02.15	7,99.37	+1,97.22

Withdrawal of ₹19.70 lakh was the net effect of decrease of (i) ₹0.40 lakh through re-appropriation owing to less requirement of fund than anticipated and (ii) ₹19.30 lakh by way of surrender reportedly due to less expenditure than anticipated, non-approval of medical treatment claims, non-submission of bills in time and imposition of restriction on Non-plan expenditure.

Reasons for final excess of ₹1,97.22 lakh have not been intimated (August,2012).

(ii)	(02) Enforcement Branch				
	Sixth Schedule(part II)Areas				
	O.	16.90			
	R.	-0.99	15.91	72.46	+56.55

Decrease of ₹0.99 lakh was the net result of increase of ₹0.46 lakh through re-appropriation owing to requirement of more fund and decrease of ₹1.45 lakh by way of surrender was stated to be due to less expenditure than anticipated etc.

Reasons for final excess of ₹56.55 lakh have not been intimated (August,2012).

(iii)	General				
	O.	1,24.58			
	R.	-4.45	1,20.13	1,61.46	+41.33

Withdrawal of ₹4.45 lakh was the effect of decrease of ₹0.46 lakh through re-appropriation and ₹3.99 lakh by way of surrender was stated to be due to less expenditure than anticipated etc.

Reasons for final excess of ₹41.33 lakh have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Head:				
2041	Taxes on Vehicles			
2070	Other Administrative Services			
Original	24,22,00			
Supplementary	1,02,90	25,24,90	14,72,49	-10,52,41
Amount surrendered during the year (31st, March 2012)				2,02,20

Capital:**Major Heads:**

5053	Capital Outlay on Civil Aviation			
5055	Capital Outlay on Road Transport			
Original	6,00,00			
Supplementary	10,01,80	16,01,80	15,99,32	-2,48
Amount surrendered during the year (31st, March 2012)				...

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	19,30.25	9,29.77	-10,00.48
	Sixth Schedule (part II) Areas	5,94.65	5,42.72	-51.93
	Total Voted	25,24.90	14,72.49	-10,52.41

GRANT NO.10-Contd.

Capital:

Voted			
General	16,01.80	15,99.32	-2.48
Sixth Schedule (part II)Areas	...	...	...
Total Voted	16,01.80	15,99.32	-2.48

2. Against the available saving of ₹10,52.41 lakh, ₹2,02.20 lakh only was surrendered during the year. Similar saving occurred during 2010-2011 (₹1,54.19 lakh, 6.44% of budget provision) 2009-2010 (₹2,92.81 lakh, 11.21% of budget provision) 2008-2009 (₹1,05,04.04 lakh 26.70% of budget provision) which indicates defective budgetary control on the part of the Controlling Authority.

3. Since the actual expenditure did not come up even to the original provision of ₹24,22.00 lakh, supplementary provision of ₹1,02.90 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(02) Establishment of Secretary, State Transport Authority			
	General			
	O.	45.54		
	R.	-4.55	40.99	23.09
				-17.90
(ii)	(03) Survey Cell			
	General			
	O.	21.03		
	R.	-2.10	18.93	8.29
				-10.64
(iii)	101 Collection Charges			
	(02) Expenditure on account of District Councils Share etc.			
	Sixth Schedule(part II)Areas			
	O.	1,30.00		
	R.	-13.00	1,17.00	94.59
				-22.41

GRANT NO.10-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2041 Taxes on Vehicles			
	102 Inspection of Motor Vehicles			
	(01) Motor Vehicles Inspectors			
	Sixth Schedule(part II)Areas			
	O. 52.90			
	R. -5.29	47.61	22.57	-25.04
(v)	2070 Other Administrative Services			
	114 Purchase and Maintenance of transport			
	(01) Pooled Transport Organisation-General			
	O. 1,69.00			
	R. -16.90	1,52.10	1,30.13	-21.97
(vi)	800 Other Expenditure			
	(01) Operation Of Helicopter Services-General			
	O. 11,55.00			
	R. -1,15.50	10,39.50	...	-10,39.50

Specific reasons for withdrawal of ₹4.55 lakh, ₹2.10 lakh ₹13.00 lakh, ₹5.29 lakh, ₹16.90 lakh and ₹1,15.50 lakh respectively at serial number (i) to (vi) above by way of surrender have not been stated.

Reasons for final saving of ₹17.90 lakh, ₹10.64 lakh, ₹22.41 lakh, ₹25.04 lakh, ₹21.97 lakh and ₹10,39.50 lakh respectively at serial number (i) to (vi) above have not been intimated (August, 2012).

GRANT NO.10-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2041 Taxes on Vehicles			
	101 Collection Charges			
	(01) Establishment of District Transport Officers & Secy.etc.			
	Sixth Schedule(part II)Areas			
	O.	3,21.34		
	S.	88.59		
	R.	-32.13	3,77.80	4,20.82
				+43.02

Withdrawal of ₹32.13 lakh by way of surrender was not specifically stated.

Reasons for final excess of ₹43.02 lakh have not been intimated (August,2012).

(ii)	800 Other Expenditure			
	(02) Assistance to the Meghalaya Transport Corporation			
	General			
	O.	4,00.00	4,00.00	6,51.00
				+2,51.00

Reasons for final excess of ₹2,51.00 lakh have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2045	Other Taxes and Duties on Commodities and Services			
2501	Special Programmes for Rural Development			
2801	Power			
2810	New and Renewable Energy			
Original	3,95,45,50			
Supplementary	13,76	3,95,59,26	1,69,37,65	-2,26,21,61
Amount surrendered during the year (31st, March 2012)				2,26,21,27
Capital:				
Major Head:				
6801	Loans for Power Projects			
Original	72,42,50			
Supplementary		72,42,50	28,70,74	-43,71,76
Amount surrendered during the year (31st, March 2012)				43,71,76

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	3,95,59.26	1,52,17.65	-2,43,41.61
Sixth Schedule (part II)Areas	...	17,20.00	+17,20.00
Total Voted	3,95,59.26	1,69,37.65	-2,26,21.61
Capital:			
Voted			
General	72,42.50	27,39.09	-45,03.41
Sixth Schedule (part II)Areas	...	1,31.65	+1,31.65
Total Voted	72,42.50	28,70.74	-43,71.76

Revenue:

2. Against the available saving of ₹2,26,21.61 lakh, ₹2,26,21.27 lakh was surrendered during the year. Similar saving occurred during 2010-2011 (₹1,69,28.52 lakh, 52.31% of budget provision) 2009-2010 (₹1,55,52.12 lakh, 55.51% of budget provision) 2008-2009 (₹1,05,04.04 lakh, 26.70% of budget provision) 2007-2008 (96,33.03 lakh, 40.81% of budget provision) which indicate defective control on the part of the Controlling Authority.

3. Since the actual expenditure did not come up to the original provision of ₹3,95,45.50 lakh, supplementary provision of ₹13.76 lakh obtained during the year proved unnecessary.

GRANT NO.11-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			
	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation			
	(03) Biomass Gassification			
	General			
	O.	20.00		
	R.	-20.00	...	...
Withdrawal of ₹ 20.00 lakh was the net effect of decrease of ₹12.92 lakh through re-appropriation and ₹7.08 lakh by way of surrender- reasons thereof was not specifically stated.				
(ii)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(01) Subsidy to MSEB for Rural Electrification			
	General			
	O.	14,76.10		
	R.	-1,47.61	13,28.49	13,28.49 ...
(iii)	(08) Non Lapsable Central Pool of Resources			
	General			
	O.	1,53,90.40		
	R.	-1,02,87.02	51,03.38	51,03.38 ...
(iv)	(09) Survey and Investigation			
	General			
	O.	4,67.10		
	R.	-4,53.60	13.50	13.50 ...
(v)	(11) Myntdu Leshka HEP 3x42 MW			
	General			
	O.	65,00.00		
	R.	-60.00	64,40.00	64,40.00 ...

GRANT NO.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vi)	2801 Power 80 General 101 Assistance to Electricity Boards (13) Green City Project(SPA/One Time ACA) General			
	O.	25,00.00		
	R.	-20,00.00	5,00.00	5,00.00 ...
Specific reasons for withdrawal of ₹1,47.61 lakh, ₹1,02,87.02 lakh ₹4,53.60 lakh, ₹60.00 lakh, ₹20,00.00 lakh and ₹25,00.00 lakh respectively at serial number (ii) to (vii) above by way of surrender have not been stated.				
(vii)	(14) Construction of LILO of 132 KV D/C NEHU-Khliehriat line at Jowai(Mustem) along with construction of 2x20 MVA, 132/33 KV Sub-Station at Mustem General			
	O.	25,00.00		
	R.	-25,00.00	...	... ..
(viii)	(15) Garo Hills Thermal Project (2x365 MW) equity participation General			
	O.	32,00.00		
	R.	-32,00.00	...	... ..
(ix)	(16) Construction of 2nd circuit of 132 KV Agia-Nangalbibra line with OPGW General			
	O.	16,00.00		
	R.	-16,00.00	...	... ..
(x)	(17) Construction of 132/33 KV, 2x20 MVA Sub-Station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem General			
	O.	25,00.00		
	R.	-25,00.00	...	... ..

GRANT NO.11-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xi)	2801	Power			
	80	General			
	101	Assistance to Electricity Boards			
	(18)	Construction of 132/33 KV, 2x20 MVA Sub-Station with LILLO of Rongkhon-Ampati Line at Praharinagar(Tura)			
		General			
	O.	27,00.00			
	R.	-27,00.00	...	...	...

Specific reasons for withdrawal of entire fund of ₹25,00.00 lakh, ₹32,00.00 lakh, ₹16,00.00 lakh, ₹25,00.00 lakh and ₹27,00.00 lakh through re-appropriation/surrender have not been intimated.

Such type of budget provision and subsequent withdrawal shows a casual approach towards financial management on the part of the Controlling Authority.

(xii)	800	Other Expenditure			
	(01)	Assistance to Meghalaya Electricity Regulatory Commission			
		General			
	O.	1,24.90			
	R.	-12.49	1,12.41	1,12.41	...
(xiii)	2810	New and Renewable Energy			
	101	Grid Interactive and Distributed Renewable Power			
	(02)	Cooking,Lighting Purpose			
		General			
	O.	35.00			
	R.	-11.00	24.00	24.00	...

Specific reasons for withdrawal of ₹12.49 lakh and ₹11.00 lakh respectively at serial number (xii) and (xiii) above by way of surrender was not stated.

GRANT NO.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xiv)	2810 New and Renewable Energy			
	800 Other expenditure			
	(03) Village Electrification			
	State Share (MNES special sponsored scheme)			
	General			
	O.	50.00		
	R.	-50.00	...	...

Withdrawal of ₹50.00 lakh was the net effect of decrease of ₹43,34 lakh through re-appropriation owing to re-provision of fund and further decrease of ₹6.66 lakh by way of surrender reasons thereof was not specifically stated.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation			
	(04) Field Project			
	General			
	O.	25.00		
	R.	17.70	42.70	42.70 ...
(ii)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(06) Grants to SEB (RE-Programme)			
	General			
	R.	4,50.00	4,50.00	4,50.00 ...
(iii)	(19) Consumer Metering (SCA)			
	General			
	R.	7,00.00	7,00.00	7,00.00 ...
(iv)	(20) Construction of 400 kv D/C Line (7Kms) in Meghalaya Sixth Schedule(part II)Areas			
	R.	10,20.00	10,20.00	10,20.00 ...

GRANT NO.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	2801 Power 80 General 101 Assistance to Electricity Boards (21) Wind Energy Sixth Schedule(part II)Areas			
	R.	7,00.00	7,00.00	7,00.00 ...
(vi)	2810 New and Renewable Energy 102 Renewable Energy for Rural Applications (02) Urban Areas SPV Demonstration General			
	O.	5.00		
	R.	35.34	40.34	40.34 ...

Augmentation of ₹17.70 lakh, ₹4,50.00 lakh ₹7,00.00 lakh ₹10,20.00 lakh, ₹7,00.00 lakh and ₹35.34 lakh respectively at serial number (i) to (vi) above through re-appropriation was due to non-allotment of fund.

Capital:

5. The eventual saving of ₹43,71.76 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	6801 Loans for Power Projects 800 Other Loans to Electricity Boards (01) Loans To State Electricity Board-(For Externally Aided Project) General			
	O.	49,81.00		
	R.	-37,02.55	12,78.45	13,00.00 +21.55

Withdrawal of ₹37,02.55 lakh was the net effect of decrease of (a) ₹9,73.35 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹27,29.20 lakh by way of surrender reasons thereof not stated.

Reasons for final excess of ₹21.55 lakh have not been intimated (August, 2012).

GRANT NO.11-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	6801	Loans for Power Projects			
	800	Other Loans to Electricity Boards			
	(04)	Non-Lapsable Central Pool of Resources			
		General			
	O.	22,09.60			
	R.	-16,42.56	5,67.04	5,67.04	...

Specific reasons for reduction of ₹16,42.56 lakh by way of surrender have not been stated.

(iii)	(08)	Survey and Investigation			
		General			
	O.	51.90			
	R.	-35.40	16.50	16.50	...

Reduction of ₹35.40 lakh through re-appropriation was owing to less expenditure than anticipated.

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	6801	Loans for Power Projects			
	800	Other Loans to Electricity Boards			
	(01)	Loans To State Electricity Board-(For Externally Aided Project)			
		Sixth Schedule(part II)Areas			
	R.	36.65	36.65	36.65	...
(ii)	(05)	State Plan Loans			
		General			
	R.	1,61.54	1,61.54	1,39.99	-21.55
(iii)	(07)	Myntdu Leshka Project 2x42 MW			
		General			
	R.	7,15.56	7,15.56	7,15.56	...

GRANT NO.11-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(08) Survey and Investigation Sixth Schedule(part II)Areas			
	R.	95.00	95.00	95.00 ...

Augmentation of provision by ₹36.65 lakh, ₹1,61.54 lakh, ₹7,15.56 lakh and ₹95.00 lakh respectively at serial number (i)to (iv) above through re-appropriation at the post budget stage was owing to insufficient budget allotment, no provision of fund etc.

Reasons for final saving of ₹21.55 lakh at serial number (ii) above have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Head:				
2047	Other Fiscal Services			
Original		38,00		
Supplementary		...	38,00	29,09
				-8,91
Amount surrendered during the year				...

Notes and Comments:

1. No part of the available saving of ₹8.91 lakh was surrendered during the year. Similar saving occurred during 2010-2011 (₹9.33 lakh, 26.03% of budget provision) 2009-2010 (₹5.69 lakh, 20.43% of budget provision) 2008-2009 (₹1.36 lakh, 8.52% of budget provision) 2007-2008 (₹2.66 lakh, 21.06% of budget provision) which indicates defective budgetary control on the part of the Controlling Authority.
2. Saving occurred under the head of account-2047 Other Fiscal Services -103 Promotion of Small Savings-(01) Directorate of Small Savings Reasons for final saving of ₹8.91 lakh have not been intimated (August, 2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Head:				
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariat- Economic Services			
Original	85,78,00			
Supplementary	3,12,11	88,90,11	78,98,74	-9,91,37
Amount surrendered during the year (31st, March 2012)				5,48,50

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	88,90.11	67,92.17	-20,97.94
	Sixth Schedule (part II)Areas	...	11,06.57	+11,06.57
	Total Voted	88,90.11	78,98.74	-9,91.37

2. Against the available saving of ₹9,91.37 lakh, ₹5,48.50 lakh was surrendered during the year.

3. Since the actual expenditure did not come up to the original provision of ₹85,78.00 lakh, supplementary provision of ₹3,12.11 lakh obtained during the year proved unnecessary.

GRANT NO.13-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2052 Secretariat-General Services 001 Direction and Administration (01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills(BSNL) General			
	O.	76.20		
	R.	39.64	1,15.84	65.93
				-49.91

Enhancement of provision by ₹39.64 lakh was the effect of increase of ₹42.97 lakh through re-appropriation owing to payment of P.O.L., Mobile, Computer accessories, pending bills, entitlement of the Chairman/Deputy/Vice Chairman etc. and decrease of ₹3.33 lakh by way of surrender reportedly due to less expenditure.

Reasons for final saving of ₹49.91 lakh have not been intimated (August, 2012).

(ii)	090 Secretariat (02) Secretariat Administration Department(including other Minor Department not shown separately) General			
	O.	16,11.84		
	R.	33.60	16,45.44	11,83.89
				-4,61.55

Enhancement of provision by ₹33.60 lakh was the result of increase of ₹1,36.77 lakh through re-appropriation owing to requirement of more fund for payment and decrease of ₹1,03.17 lakh by way of surrender specific reasons thereof not stated.

Reasons for final saving of ₹4,61.55 lakh have not been intimated (August, 2012).

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iii)	2052 Secretariat-General Services 090 Secretariat (03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat) General			
	O.	15,76.02		
	R.	-2,26.03	13,49.99	10,92.50
				-2,57.49

Withdrawal of ₹2,26.03 lakh was the net effect of decrease of ₹1,81.50 lakh through re-appropriation owing to less expenditure than anticipated and ₹44.53 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹2,57.49 lakh have not been intimated (August,2012).

(iv)	(04) General Administration Department General			
	O.	1,59.00		
	R.	-37.37	1,21.63	97.13
				-24.50

Withdrawal of ₹37.37 lakh was the net result of decrease of (a) ₹25.42 lakh through re-appropriation and (b) ₹11.95 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹24.50 lakh have not been intimated (August,2012).

(v)	(05) Home Department General			
	O.	1,72.52		
	R.	-20.81	1,51.71	1,26.29
				-25.42

Surrender of ₹20.81 lakh was stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹25.42 lakh have not been intimated (August,2012).

GRANT NO.13-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vi)	2052 Secretariat-General Services				
	090 Secretariat				
	(06) Political Department				
	General				
	O.	1,54.80			
	R.	-62.14	92.66	77.27	-15.39

Reduction of ₹62.14 lakh was the net effect of decrease of (a) ₹39.40 lakh through re-appropriation and (b) ₹22.74 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹15.39 lakh have not been intimated (August,2012).

(vii)	(08) Finance (excluding Economic Affairs)Department				
	General				
	O.	8,97.60			
	R.	-95.49	8,02.11	6,90.13	-1,11.98

Withdrawal of ₹95.49 lakh was the result of decrease of (a) ₹77.62 lakh through re-appropriation and (b) ₹17.87 lakh by way of surrender stated to be due to less requirement than anticipated.

Reasons for final saving of ₹1,11.98 lakh have not been intimated (August,2012).

(viii)	(09) Finance (Economic Affairs)Department				
	General				
	O.	1,79.59			
	R.	-43.91	1,35.68	1,13.98	-21.70

Reduction of ₹43.91 lakh was the net effect of increase of ₹0.65 lakh through re-appropriation owing to payment of pending bills, honorarium etc. and decrease of ₹44.56 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹21.70 lakh have not been intimated (August,2012).

GRANT NO.13-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ix)	2052 Secretariat-General Services				
	090 Secretariat				
	(10) Law Department				
	General				
	O.	2,05.18			
	R.	-29.69	1,75.49	1,43.37	-32.12

Surrender of ₹29.69 lakh was stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹32.12 lakh have not been intimated (August,2012).

(x)	(11) Revenue Department				
	General				
	O.	1,38.92			
	R.	-18.40	1,20.52	99.26	-21.26

Withdrawal of ₹18.40 lakh by way of surrender was stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹21.26 lakh have not been intimated (August,2012).

(xi)	(12) District Council Affairs				
	Department				
	General				
	O.	97.92			
	R.	-38.28	59.64	50.01	-9.63

Reduction of ₹38.28 lakh was the net effect of decrease of (a) ₹24.39 lakh through re-appropriation and (b) ₹13.89 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹9.63 lakh have not been intimated (August,2012).

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xii)	2052 Secretariat-General Services 092 Other Offices (01) Expenditure On Public Grievances Committee General			
	O.	66.03		
	R.	-55.66	10.37	7.92 -2.45

Surrender of ₹55.66 lakh was stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹2.45 lakh have not been intimated (August,2012).

(xiii)	(09) Resource Mobilisation Commission General			
	O.	26.50	26.50	11.13 -15.37

Reasons for final saving of ₹15.37 lakh have not been intimated (August,2012).

(xiv)	(15) Expenditure On Chairman/Co Chairman/ Vice or Dy.Chairman of the State Level Boards/Commission Cooperation/ PSU and State Undertaking General			
	O.	1,09.00		
	R.	27.75	1,36.75	93.41 -43.34

Augmentation of ₹27.75 lakh was the net effect of increase of ₹33.63 lakh through re-appropriation owing to payment of honorarium facilities to Chairman, Chief Advisor etc., and decrease of ₹5.88 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹43.34 lakh have not been intimated (August,2012).

(xv)	099 Board of Revenue (01) Office of the Chairman Board of Revenue General			
	O.	12.34	12.34	... -12.34

Reasons for non-utilisation of entire budget provision of ₹12.34 lakh have not been intimated (August,2012).

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xvi)	2251 Secretariat-Social Services 090 Secretariat (03) Public Health Engineering Department General			
	O.	62.31		
	R.	-26.86	35.45	35.30
				-0.15

Withdrawal of ₹26.86 lakh was the net effect of decrease of (a) ₹15.02 lakh through re-appropriation and (b) ₹11.84 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹0.15 lakh have not been intimated (August, 2012).

(xvii)	(04) Labour Department General			
	O.	61.15		
	R.	-14.30	46.85	46.75
				-0.10
(xviii)	(07) Supply Department General			
	O.	67.93		
	R.	-14.12	53.81	53.75
				-0.06
(xix)	(09) Art and Culture Department General			
	O.	42.83		
	R.	-11.22	31.61	28.07
				-3.54

Withdrawal of ₹14.30 lakh at serial number (xvii), ₹14.12 lakh at serial number (xviii) and ₹11.22 lakh at serial number (xix) above by way of surrender was stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹0.10 lakh, ₹0.06 lakh and ₹3.54 lakh respectively at serial number (xvii) to (xix) above have not intimated (August, 2012).

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xx)	2251 Secretariat-Social Services 090 Secretariat (10) Social Welfare Department General			
	O.	82.90		
	R.	-42.00	40.90	40.82
				-0.08

Withdrawal of ₹42.00 lakh was the result of decrease of (a) ₹38.29 lakh through re-appropriation and (b) ₹3.71 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹0.08 lakh have not been intimated (August,2012).

(xxi)	(12) Meghalaya Information Commission (Right To Information Act) General			
	O.	85.38		
	R.	-36.21	49.17	50.29
				+1.12

Surrender of ₹36.21 lakh was stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹1.12 lakh have not been intimated (August,2012).

(xxii)	3451 Secretariat-Economic Services 090 Secretariat (02) Border Areas Development Department General			
	O.	52.49		
	R.	-31.02	21.47	20.40
				-1.07

Withdrawal of ₹31.02 lakh by way of re-appropriation (₹26.31 lakh) and by surrender (₹4.71 lakh) stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹1.07 lakh have not been intimated (August,2012).

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxiii)	3451 Secretariat-Economic Services 090 Secretariat (08) Transport Department General			
	O.	81.11		
	R.	-33.16	47.95	47.57
				-0.38

Reduction of ₹33.16 lakh was the decrease of (a) ₹30.00 lakh through re-appropriation and (b) ₹3.16 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹0.38 lakh have not been intimated (August,2012).

(xxiv)	(09) Programmes Implementation Department General			
	O.	38.31		
	R.	-19.16	19.15	18.89
				-0.26

Withdrawal of ₹19.16 lakh was the result of decrease of (a) ₹10.21 lakh through re-appropriation and (b) ₹8.95 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹0.26 lakh have not been intimated (August,2012).

(xxv)	(11) Information and Technology Department General			
	O.	10,23.78		
	S.	3,00.00		
	R.	-0.94	13,22.84	9,86.37
				-3,36.47

Withdrawal of the provision by ₹ 0.94 lakh was the net result of increase of ₹1.97 lakh through re-appropriation owing to inadequate fund for implementation of the scheme and decrease of ₹2.91 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹3,36.47 lakh have not been intimated (August,2012).

GRANT NO.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxvi)	3451 Secretariat-Economic Services 091 Attached Offices (02) Research Wing attached to Programme Implementation Department General			
	O.	57.00		
	R.	-0.19	56.81	37.57
				-19.24

Withdrawal of ₹0.19 lakh through re-appropriation was owing to delay in appointing of 2 posts of muster roll etc.

Reasons for final saving of ₹19.24 lakh have not been intimated (August,2012).

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

Reasons for non-utilisation of entire provision of ₹90.00 lakh have not been intimated (August,2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2052 Secretariat-General Services 090 Secretariat (01) Chief Minister`s Secretariat General			
	O.	1,56.46		
	R.	-3.24	1,53.22	2,20.10
				+66.88

Reduction of provision of ₹3.24 lakh by way of surrender was reportedly due to less expenditure than anticipated.

Reasons for final excess of ₹66.88 lakh have not been intimated (August,2012).

GRANT NO.13-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	2251 Secretariat-Social Services				
	090 Secretariat				
	(01) Education Department				
	General				
	O.	1,20.68			
	R.	35.64	1,56.32	1,55.70	-0.62

Enhancement of the provision by ₹35.64 lakh was the net result of increase of ₹38.29 lakh through re-appropriation reasons thereof not stated and decrease of ₹2.65 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹0.62 lakh have not been intimated (August,2012).

(iii)	(06) Public Relations Department				
	General				
	O.	44.43			
	R.	10.42	54.85	54.46	-0.39

Augmentation of provision by ₹10.42 lakh was the net effect of increase of ₹10.79 lakh through re-appropriation reasons thereof not stated and decrease of ₹0.37 lakh by way of surrender owing to less expenditure than anticipated.

Reasons for final saving of ₹0.39 lakh have not been intimated (August,2012).

(iv)	3451 Secretariat-Economic Services				
	090 Secretariat				
	(01) Planning Department				
	General				
	O.	53.61			
	R.	11.37	64.98	64.72	-0.26
(v)	(03) Co-operation Department				
	General				
	O.	53.50			
	R.	12.03	65.53	64.89	-0.64
(vi)	(04) Agriculture Department				
	General				
	O.	85.96			
	R.	34.17	1,20.13	1,19.66	-0.47

GRANT NO.13-Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vii)	3451 Secretariat-Economic Services 090 Secretariat (05) Forest Department General				
	O.	90.25			
	R.	25.22	1,15.47	1,14.63	-0.84
(viii)	(07) Industries Department General				
	O.	80.33			
	R.	36.40	1,16.73	1,16.41	-0.32
(ix)	(10) Animal Husbandry and Veterinary Department General				
	O.	43.78			
	R.	23.53	67.31	67.27	-0.04

Enhancement of the provision by ₹11.37 lakh, ₹12.03 lakh, ₹34.17 lakh, ₹25.22 lakh, ₹36.40 lakh and ₹23.53 lakh respectively at serial number (iv) to (ix) above was the net effect of (a) increase of ₹13.40 lakh, ₹12.90 lakh, ₹35.09 lakh, ₹25.81 lakh, ₹39.40 lakh and ₹25.22 lakh respectively at serial number (iv) to (ix) above through re-appropriation owing to in-adequate fund in the original budget and (b) decrease of ₹2.03 lakh, ₹0.87 lakh, ₹0.92 lakh, ₹0.59 lakh, ₹3.00 lakh and ₹1.69 lakh respectively at serial number (iv) to (ix) by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹0.26 lakh, ₹0.64 lakh, ₹0.47 lakh, ₹0.84 lakh, ₹0.32 lakh and ₹0.04 lakh respectively at serial number (iv) to (ix) above have not been intimated (August, 2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Head:				
2053	District Administration			
Original	19,00,00			
Supplementary	1,22,42	20,22,42	22,04,48	+1,82,06
Amount surrendered during the year (31st, March 2012)				52,68

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	82.65	37.64	-45.01
	Sixth Schedule (part II)Areas	19,39.77	21,66.84	+2,27.07
	Total Voted	20,22.42	22,04.48	+1,82.06

2. The expenditure exceeded the grant by ₹1,82.06 lakh(₹1,82,05,768), the excess requires regularisation.

3. In view of overall excess of ₹1,82.06 lakh, supplementary provision of ₹1,22.42 lakh obtained during the year proved to be in-adequate and surrender of ₹52.68 lakh is unjustified.

GRANT NO.14-Contd.

4. Excess occurred mainly under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2053 District Administration 093 District Establishments (01) D.C's Establishment Sixth Schedule(part II)Areas				
	O.	10,71.74			
	S.	52.91			
	R.	6.98	11,31.63	12,92.29	+1,60.66
(ii)	094 Other Establishments (01) Sub-Divisional Establishment Sixth Schedule(part II)Areas				
	O.	3,88.35			
	S.	30.94			
	R.	8.17	4,27.46	5,16.46	+89.00
(iii)	(02) Process Serving Establishment Sixth Schedule(part II)Areas				
	O.	1,51.20			
	S.	13.34			
	R.	18.61	1,83.15	1,76.18	-6.97

Augmentation of provision by ₹6.98 lakh, ₹8.17 lakh and ₹18.61 lakh respectively at serial number (i) to (iii) above by way of re-appropriation was owing to requirement of more fund for payment of salary of the staff of D.C's Establishment, SDO (Civil) Establishment and Travelling Expenses etc.

Reasons for final excess of ₹1,60.66 lakh, ₹89.00 lakh at serial number (i) and (ii) above and final saving of ₹6.97 lakh at serial number (iii) above have not been intimated (August, 2012).

GRANT NO.14-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2053 District Administration 001 Direction and Administration. (01) Payment due to Me.S.E.B/Municipal Board Sixth Schedule(part II)Areas			
	O.	56.10		
	S.	15.17		
	R.	-12.13	59.14	39.63
				-19.51

Reduction of provision by ₹12.13 lakh was the net effect of decrease of (a) ₹8.40 lakh through re-appropriation owing to non-creation of new post and less expenditure than anticipated and (b) ₹3.73 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹19.51 lakh have not been intimated (August,2012).

(ii)	101 Commissioners (01) Commissioners Establishment General			
	O.	77.06		
	R.	-44.53	32.53	32.02
				-0.51

Withdrawal of ₹44.53 lakh by way of surrender was stated to be due to non-creation of new post and less expenditure than anticipated.

Reasons for final saving of ₹0.51 lakh have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
				(In thousand of rupees)
Revenue:				
Major Heads:				
2054	Treasury and Accounts Administration			
Original		18,55,75		
Supplementary		1,37,97	19,93,72	19,16,90
				-76,82
	Amount surrendered during the year (31st, March 2012)			54,77

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
				(In lakh of rupees)
Revenue:				
	Voted			
	General	12,16.92	7,65.61	-4,51.31
	Sixth Schedule (part II)Areas	7,76.80	11,51.29	+3,74.49
	Total Voted	19,93.72	19,16.90	-76.82

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

		Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Head:				
2055	Police			
2070	Other Administrative Services			
2216	Housing			
Voted:				
Original		3,37,93,84		
Supplementary		35,42,58	3,73,36,42	3,69,42,43
				-3,93,99
Amount surrendered during the year				...
<u>Charged:</u>				
Original		<u>10,16</u>		
Supplementary		...	<u>10,16</u>	<u>6,40</u>
				<u>-3,76</u>
Amount surrendered during the year				...
Capital:				
Major Head:				
4055	Capital Outlay on Police			
Voted:				
Original		8,50,00		
Supplementary		16,24,44	24,74,44	24,52,78
				-21,66
Amount surrendered during the year				...

GRANT NO.16-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/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	2,23,86.38	2,13,04.67	-10,81.71
Sixth Schedule (part II)Areas	1,49,50.04	1,56,37.76	+6,87.72
Total Voted	3,73,36.42	3,69,42.43	-3,93.99
<u>Charged:</u>			
General	<u>10.16</u>	<u>6.40</u>	<u>-3.76</u>
Sixth Schedule (part II)Areas	...	...	...
Total Charged	<u>10.16</u>	<u>6.40</u>	<u>-3.76</u>
Capital:			
Voted			
General	15,89.16	15,10.22	-78.94
Sixth Schedule (part II)Areas	8,85.28	9,42.56	+57.28
Total Voted	24,74.44	24,52.78	-21.66

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2056	Jails			
Original	10,93,80			
Supplementary	...	10,93,80	7,82,10	-3,11,70
Amount surrendered during the year (31st, March 2012)				99,28

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Revenue:				
	Voted			
	General	1,39.30	84.85	-54.45
	Sixth Schedule (part II)Areas	9,54.50	6,97.25	-2,57.25
	Total Voted	10,93.80	7,82.10	-3,11.70

2. Out of the available saving of ₹3,11.70 lakh, ₹99.28 lakh only was surrendered during the year. Similar saving occurred during 2010-2011 (₹1,81.91 lakh, 19.77% of budget provision) 2009-2010 (₹1,30.67 lakh, 15.27% of budget provision) 2008-2009 (₹1,57.07 lakh, 27.13% of budget provision) 2007-2008 (₹79.11 lakh, 16.31% of budget provision) which indicates defective budgetary control on the part of the Controlling Authority.

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.	1,20.80			
	R.	-6.00	1,14.80	84.85	-29.95
Specific reasons for surrender of ₹6.00 lakh have not been stated.					
Reasons for final saving of ₹29.95 lakh have not been intimated (August,2012)					
(ii)	(02) Charges for Police Custody General				
	O.	6.50	6.50	...	-6.50
(iii)	(04) Payment due to Me.S.E.B./Municipal Board General				
	O.	12.00	12.00	...	-12.00
(iv)	Sixth Schedule(part II)Areas				
	O.	21.00	21.00	12.36	-8.64
(v)	101 Jails (01) District Jail,Shillong Sixth Schedule(part II)Areas				
	O.	2,71.15	2,71.15	2,30.03	-41.12
(vi)	(02) District Jail,Tura Sixth Schedule(part II)Areas				
	O.	1,53.65	1,53.65	1,23.12	-30.53
(vii)	(04) District Jail, Williamnagar Sixth Schedule(part II)Areas				
	O.	1,33.90	1,33.90	1,20.10	-13.80

GRANT NO.17-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(viii)	2056 Jails 101 Jails (05) District Jail, Jowai Sixth Schedule(part II)Areas				
	O.	1,87.10	1,87.10	1,29.48	-57.62

Reasons for non-realisation of entire provision of ₹6.50 lakh and ₹12.00 lakh at serial number (ii) and (iii) and final saving of ₹8.64 lakh, ₹41.12 lakh, ₹30.53 lakh, ₹13.80 lakh and ₹57.62 lakh respectively at serial number (iv) to (viii) above have not been intimated (August, 2012).

(ix)	(08) Strengthening of Jail security (Armed Branch) Sixth Schedule(part II)Areas				
	O.	50.00			
	R.	-10.41	39.59	28.32	-11.27

Withdrawal of ₹10.41 lakh by way of surrender was stated to be due to non-entertainment of officiating staff.

Reasons for final saving of ₹11.27 lakh have not been intimated (August, 2012).

(x)	(09) Strengthening of Jails Services(Admn.) Sixth Schedule(part II)Areas				
	O.	53.00			
	R.	-49.98	3.02	3.75	+0.73

Specific reasons for withdrawal of ₹49.98 lakh by way of surrender have not been stated.

Reasons for final excess of ₹0.73 lakh have not been intimated (August, 2012).

GRANT NO.17-Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xi)	2056	Jails			
	800	Other Expenditure			
	(02)	Improvement and modernisation of security system			
		Sixth Schedule(part II)Areas			
	O.	40.00			
	R.	-32.92	7.08	7.08	...

Withdrawal of ₹32.92 lakh was the net effect of decrease of ₹8.12 lakh through re-appropriation owing to non-submission of proposal for installation of CCTV at Shillong Jail and further decrease of ₹24.80 lakh by way of surrender-reasons thereof not stated.

(xii)	800	Other Expenditure			
	(03)	Strengthening and improvement of medical care			
		Sixth Schedule(part II)Areas			
	O.	10.00			
	R.	-1.77	8.23	3.67	-4.56

Specific reasons for withdrawal of ₹1.77 lakh by way of surrender have not been stated

Reasons for final saving of ₹4.56 lakh have not been intimated (August, 2012).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2056	Jails			
	800	Other Expenditure			
	(07)	Strengthening of other security related items including transport			
		Sixth Schedule(part II)Areas			
	R.	8.12	8.12	8.12	...

Provision of ₹8.12 lakh was made at post budget stage through re-appropriation owing to non-allotment of any fund under the sub-head in the Original Budget.

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Head:				
2058	Stationery and Printing			
Original	17,60,00			
Supplementary	80,00	18,40,00	17,91,04	-48,96
Amount surrendered during the year (31st, March 2012)				21,60

Capital:**Major Head:**

4058	Capital Outlay on Stationery and Printing			
Original	1,50,00			
Supplementary	...	1,50,00	1,30,00	-20,00
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Revenue:				
Voted				
	General	15,24.69	14,93.44	-31.25
	Sixth Schedule (part II)Areas	3,15.31	2,97.60	-17.71
	Total Voted	18,40.00	17,91.04	-48.96

GRANT NO.18-Contd.

Capital:

Voted			
General	1,50.00	1,30.00	-20.00
Sixth Schedule (part II)Areas	...	...	...
Total Voted	1,50.00	1,30.00	-20.00

Revenue:

2. Against the available saving of ₹48.96 lakh, ₹21.60 lakh only was surrendered during the year. Similar saving occurred during 2009-2010 (₹1,24.85 lakh, 7.55% of budget provision) 2008-2009 (₹1,52.22 lakh, 13.66% of budget provision) 2007-2008 (₹1,72.64 lakh, 17.62% of budget provision) which indicates defective budgetary control on the part of the Controlling Authority.

3. In view of the final saving of ₹48.96 lakh, supplementary provision of ₹80.00 lakh obtained during the year proved to be excessive.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2058 Stationery and Printing			
	001 Direction and Administration			
	(01) Payments Dues to Me.S.E.B/Municipal Board			
	General			
	O.	37.00		
	R.	-11.15	25.85	26.52
				+0.67

Withdrawal of ₹11.15 lakh was the net result of decrease of (a) ₹11.00 lakh through re-appropriation owing to 10% economic cut on expenditure imposed by the Government and (b) ₹0.15 lakh by way of surrender stated to be due to less expenditure than anticipated under Rent, Rates and Taxes.

Reasons for final excess of ₹0.67 lakh have not been intimated (August, 2012).

GRANT NO.18-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	2058 Stationery and Printing				
	101 Purchase and Supply of Stationery Stores				
	(01) Stationery And Store Office General				
	O.	63.08			
	R.	-0.66	62.42	55.29	-7.13

Decrease of ₹0.66 lakh was the net effect of withdrawal of (a) ₹0.08 lakh through re-appropriation owing to 10% economic cut on expenditure and (b) ₹0.58 lakh by way of surrender reportedly due to non receipt of Medical claims, T.A. bills etc.

Reasons for final saving of ₹7.13 lakh have not been intimated (August, 2012).

(iii)	103 Government Presses				
	(01) Press Administration				
	General				
	O.	3,11.76			
	S.	30.00			
	R.	-0.76	3,41.00	3,15.18	-25.82

Saving of ₹0.76 lakh by way or surrender was stated to be due to restriction imposed on non-plan expenditure by the Government, non-receipt of T.A bills etc.

Reasons for final saving of ₹25.82 lakh have not been intimated (August, 2012).

(iv)	(02) Composing And Standing Forms Branch				
	Sixth Schedule(part II)Areas				
	O.	80.21			
	R.	-5.65	74.56	58.90	-15.66

Decrease of the provision by ₹5.65 lakh by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of medical bills in time etc.

Reasons for final saving of ₹15.66 lakh have not been intimated (August, 2012).

GRANT NO.18-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	2058 Stationery and Printing 105 Government Publications (01) Book Depot General				
	O.	25.85			
	R.	-0.44	25.41	15.84	-9.57

Decrease of ₹0.44 lakh by way of surrender was stated to be less receipt of OT bills and less expenditure under advertisement.

Reasons for final saving of ₹9.57 lakh have not been intimated (August,2012).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2058 Stationery and Printing 103 Government Presses (02) Composing And Standing Forms Branch General				
	O.	3,05.60			
	R.	41.63	3,47.23	3,58.34	+11.11

Augmentation of ₹41.63 lakh was the net effect of increase of ₹41.91 lakh through re-appropriation owing to requirement of more fund for payment of salaries and decrease of ₹0.28 lakh by way of surrender was reportedly due to non-receipt of medical bills.

Reasons for final excess of ₹11.11 lakh have not been intimated (August,2012).

(ii)	(03) Machine Printing Branch General				
	O.	2,07.80			
	R.	11.98	2,19.78	2,21.07	+1.29

Increase of ₹11.98 lakh was the net result of augmentation of ₹12.00 lakh through re-appropriation owing to requirement of more fund under salary and decrease of ₹0.02 lakh by way of surrender stated to be due to non-receipt of medical bills.

Reasons for final excess of ₹1.29 lakh have not been intimated (August,2012).

GRANT NO.18-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-		
(iii)	2058 Stationery and Printing 105 Government Publications (01) Book Depot Sixth Schedule(part II)Areas	0.	0.60	0.60	9.90	+9.30

Reasons for final excess of ₹9.30 lakh have not been intimated (August,2012).

Capital:

6. No part of the available saving of ₹20.00 lakh was surrendered during the year.

7. Saving occurred under the major head-4058 Capital Outlay on Stationary and Printing-103 Government Presses-(02) Machinery and Equipment/Tools and Plant General and reasons for final saving of ₹20.00 lakh have not been intimated (August,2012).

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

	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In thousand of rupees)			

Revenue:**Major Heads:**

2052 Secretariat-General
Services

2059 Public Works

2216 Housing

Voted:

Original	1,86,44,90		
Supplementary	...	1,86,44,90	1,57,16,21
			-29,28,69
Amount surrendered during the year (31st, March 2012)			23,72,41

Charged:

Original	<u>6,10</u>		
Supplementary	<u>...</u>	<u>6,10</u>	<u>...</u>
Amount surrendered during the year			<u>...</u>

Capital:**Major Heads:**

4059 Capital Outlay on
Public Works

4202 Capital Outlay on
Education, Sports,
Art and Culture

4216 Capital Outlay on
Housing

Voted:

Original	89,64,18		
Supplementary	2,18,75	91,82,93	32,30,05
			-59,52,88
Amount surrendered during the year (31st, March 2012)			54,52,05

GRANT NO.19-Contd.

Notes and Comments:

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

	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	35,08.61	30,72.80	-4,35.81
Sixth Schedule (part II)Areas	1,51,36.29	1,26,43.41	-24,92.88
Total Voted	1,86,44.90	1,57,16.21	-29,28.69
Charged:			
General	<u>6.10</u>	...	<u>-6.10</u>
Sixth Schedule (part II)Areas	...	...	...
Total Charged	<u>6.10</u>	...	<u>-6.10</u>
Capital:			
Voted			
General	62,75.25	16,24.25	-46,51.00
Sixth Schedule (part II)Areas	29,07.68	16,05.80	-13,01.88
Total Voted	91,82.93	32,30.05	-59,52.88

GRANT NO.19-Contd.

2. (a) **Suspense Transaction** : The expenditure under the grant includes ₹ 14,20.04 lakh booked under suspense which is not a final head of account. It accommodates transaction pending their adjustment to the final head of account, therefore, the balance under 'suspense' heads are carried forward from year to year under the head "Suspense".

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

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

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

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

(b) An analysis of transactions under the head of accounts "Suspense" under Major head "2059-Public Works" during the year 2011-2012 along with the opening and closing balance for the year are given below :

Sl No	Head	Opening balance On 1 st April 2011	Debit (+)	Credit (-)	Closing balance On 31st March 2012
(In lakh of rupees)					
1	Stock	+ 46,67.13	14,20.14	9,51.00	+ 51,36.27
2	Purchase	-27.15	...	...	-27.15
3	Miscellaneous Public Works Advances	+ 14,57.69	- 0.10	0.17	+ 14,57.42
	TOTAL :	+ 60,97.67	14,20.04	9,51.17	+ 65,66.54

GRANT NO.19-Contd.

Revenue:

3. Against the available saving of ₹29,28.69 lakh, ₹23,72.41 lakh only was surrendered during the year.

4. Saving occurred mainly only:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2052 Secretariat-General Services 090 Secretariat (01) P.W.D. Secretariat General			
	O.	3,69.25		
	R.	-3.13	3,66.12	2,73.05
				-93.07

Surrender of ₹3.13 lakh was not specifically stated.

Reasons for final saving of ₹93.07 lakh have not been intimated (August,2012).

(ii)	2059 Public Works 80 General 001 Direction and Administration (01) Chief Engineer and his general establishment(Roads) General			
	O.	5,03.50		
	R.	-23.91	4,79.59	3,50.69
				-1,28.90

Withdrawal of ₹23.91 lakh was the net result of increase of ₹49.86 lakh through re-appropriation owing to payment of 30% revised arrears pay etc and decrease of ₹73.77 lakh by way of surrender-reasons thereof specifically not stated.

Reasons for final saving of ₹1,28.90 lakh have not been intimated (August,2012).

(iii)	(02) Chief Engineer and his establishment(Buildings) General			
	O.	3,47.90	3,47.90	2,85.64
				-62.26

Reasons for final saving of ₹62.26 lakh have not been intimated (August,2012).

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	2059 Public Works 80 General 001 Direction and Administration (04) Superintending Engineers and their establishments (Roads) General			
	O.	5,52.04		
	R.	16.81	5,68.85	4,93.60 -75.25

Augmentation of provision of ₹16.81 lakh was the net effect of increase of ₹43.05 lakh through re-appropriation owing to payment of 30% revised arrear pay etc and decrease of ₹26.24 lakh through surrender-reasons thereof not stated.

Reasons for final saving of ₹75.25 lakh have not been intimated (August,2012).

(v)	(05) Superintending Engineer and his establishment (Buildings) General			
	O.	85.78		
	R.	-14.00	71.78	59.57 -12.21

Surrender of ₹14.00 lakh was reportedly due to non-sanctioning of the posts etc.

Reasons for final saving of ₹12.21 lakh have not been intimated (August,2012).

(vi)	(07) Divisional and Subordinate Offices(Roads) Sixth Schedule(part II)Areas			
	O.	1,10,14.03		
	R.	-21,75.51	88,38.52	79,12.15 -9,26.37

Withdrawal of ₹21,75.51 lakh was the result of decrease of ₹1,64.99 lakh through re-appropriation owing to non-utilisation of fund during the year and further decrease of ₹20,10.52 lakh by way of surrender reportedly due to saving from salaries etc.

Reasons for final saving of ₹9,26.37 lakh have not been intimated (August,2012).

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	2059 Public Works 80 General 001 Direction and Administration (08) Divisional and Subordinate Offices(Buildings) Sixth Schedule(part II)Areas			
	O.	10,65.80		
	R.	-1,68.50	8,97.30	9,37.21 +39.91
(viii)	(10) Electrical Division and Sub-ordinate Offices(Buildings) Sixth Schedule(part II)Areas			
	O.	1,40.56		
	R.	-22.10	1,18.46	... -1,18.46
Surrender of ₹1,68.50 lakh and ₹22.10 lakh respectively at serial number (vii)and (viii) above was owing to non-creation of additional posts, less expenditure than anticipated.				
Reasons for final excess of ₹39.91 lakh at serial number (vii) and final saving of ₹1,18.46 lakh at serial number (viii) above have not been intimated (August,2012).				
(ix)	(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) Sixth Schedule(part II)Areas			
	O.	70.50	70.50	22.89 -47.61
(x)	General			
	O.	27.00	27.00	9.37 -17.63
(xi)	(12) E-Governance/ E-Readiness General			
	O.	60.00	60.00	... -60.00
(xii)	(13) Computerisation General			
	O.	60.00	60.00	... -60.00
(xiii)	(14) Road Research Laboratory General			
	O.	20.40	20.40	... -20.40

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiv)	2059 Public Works 80 General 003 Training (01) Training General	30.60	30.60	... -30.60
(xv)	052 Machinery and Equipment (02) New Supplies General	60.00	60.00	... -60.00
(xvi)	(03) R/C of T & P etc. Sixth Schedule(part II)Areas	11,89.00	11,89.00	5,69.39 -6,19.61
(xvii)	053 Maintenance and Repairs (02) Storm Damage Repair Sixth Schedule(part II)Areas	21.00	21.00	... -21.00
Reasons for final saving of ₹47.61 lakh, ₹17.63 lakh, ₹60.00 lakh, ₹60.00 lakh, ₹20.40 lakh, ₹30.60 lakh, ₹60.00 lakh, ₹6,19.61 lakh and ₹21.00 lakh at serial number (ix) to (xvii) above have not been intimated (August, 2012).				
(xviii)	(06) Work Charged Establishment Sixth Schedule(part II)Areas	1,97.00	2,66.87	1,68.14 -98.73

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xix)	2059 Public Works 80 General (07) Other Maintenance expenditure. Sixth Schedule(part II)Areas			
	O.	10,28.00		
	R.	-69.87	9,58.13	9,33.73
				-24.40

Increase in provision by ₹69.87 lakh through re-appropriation at serial number (xviii) owing to requirement of more fund for payment of Increment, Dearness Allowances and release of 30% arrear revised pay etc and decrease of ₹69.87 lakh through re-appropriation at serial number (xix) above owing to Committed expenditure.

Reasons for final saving of ₹98.73 lakh at serial number (xviii) and ₹24.40 lakh at serial number (xix) above have not been intimated (August,2012).

(xx)	103 Furnishings (02) Provision for furnishing in P.W.D. Inspection Bungalow Sixth Schedule(part II)Areas			
	O.	37.67	37.67	...
				-37.67

Reasons for non-utilisation of entire provision of ₹37.67 lakh have not been intimated (August,2012).

(xxi)	105 Public Works Workshops (01) Mechanical workshops General			
	O.	3,82.82		
	R.	-20.53	3,62.29	3,07.31
				-54.98

Withdrawal of ₹20.53 lakh was the net result of increase of ₹27.02 lakh through re-appropriation owing to payment of 30% revised arrear pay etc. and decrease of ₹47.55 lakh through surrender stated to be due to non-utilisation of fund.

Reasons for final saving of ₹54.98 lakh have not been intimated (August,2012).

(xxii)	799 Suspense (03) Miscellaneous P W Advance Sixth Schedule(part II)Areas			
	O.	11.00	11.00	-0.10
				-11.10

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxiii)	2059 Public Works 80 General 799 Suspense (04) Stock and other suspense account(Mechanical Workshop) General	40.00	40.00	... -40.00
(xxiv)	800 Other Expenditure (06) Subsidies to MGCC General	65.55	65.55	12.46 -53.09
(xxv)	(07) Institutional Development General	20.40	20.40	... -20.40
(xxvi)	(08) Expenditure of Chairman/ Co-Chairman/Vice-Chairman of the State Level Boards Councils etc., under MGCC Ltd. General	30.00	30.00	... -30.00

Reasons for final saving of ₹11.10 lakh and ₹53.09 lakh at serial number (xxii) and (xxiv) and non-utilisation of entire provision of ₹40.00 lakh, ₹20.40 lakh and ₹30.00 lakh respectively at serial number (xxiii), (xxv) and (xxvi) above have not been intimated (August, 2012).

(xxvii)	2216 Housing 07 Other Housing 053 Maintenance And Repairs (02) Other Maintenance Expenditure Sixth Schedule(part II)Areas	4,68.00	4,52.00	3,92.97 -59.03
		R. -16.00		

Specific reasons for surrender of ₹16.00 lakh was not stated.

Reasons for final saving of ₹59.03 lakh have not been intimated (August, 2012).

GRANT NO.19-Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2059 Public Works 80 General 001 Direction and Administration (03) Technical Branch under Chief Engineer General			
	O.	3,59.45		
	R.	45.06	4,04.51	3,72.42
				-32.09
Increase in provision by ₹45.06 lakh through re-appropriation was owing to payment of 30% arrear revised pay etc.				
Reasons for final saving of ₹32.09 lakh have not been intimated (August,2012).				
(ii)	(07) Divisional and Subordinate Offices(Roads) General			
			...	1,02.22
				+1,02.22
(iii)	(09) Deduct-Transfer of establishment charges on percentage basis to major heads Sixth Schedule(part II)Areas			
	O.	-3,54.26	-3,54.26	...
				+3,54.26
(iv)	052 Machinery and Equipment (03) R/C of T & P etc General			
	O.	4,85.62	4,85.62	8,00.12
				+3,14.50
(v)	(04) Deduct-Transfer of T & P charges on Percentage basis to Major heads Sixth Schedule(part II)Areas			
	O.	-69.01	-69.01	...
				+69.01
(vi)	799 Suspense (02) Stock Sixth Schedule(part II)Areas			
	O.	1,96.00	1,96.00	14,20.14
				+12,24.14

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	2216 Housing 07 Other Housing 053 Maintenance And Repairs (01) Work Charged Establishment Sixth Schedule(part II)Areas			
	O.	1,19.00		
	R.	16.00	1,35.00	1,54.55 +19.55

Reasons for final excess of ₹1,02.22 lakh, ₹3,54.26 lakh, ₹3,14.50 lakh, ₹69.01 lakh, ₹12,24.14 lakh and ₹19.55 lakh respectively at serial number (ii)to(vii) above have not been intimated (August,2012).

Capital:

6. Against the available saving of ₹59,52.88 lakh, ₹54,52.05 lakh only was surrendered during the year.

7. Since the actual expenditure did not come up even to the original provision of ₹89,64.18 lakh, supplementary provision of ₹2,18.75 lakh obtained during the year proved unnecessary.

8. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4059 Capital Outlay on Public Works 80 General 051 Construction (01) Functional non-residential buildings under General Services General			
	O.	56,11.00		
	R.	-39,03.72	17,07.28	13,49.67 -3,57.61

Surrender of ₹39,03.72 lakh was reportedly due to non-sanction of new schemes, less expenditure than anticipated etc.

Reasons for final saving of ₹3,57.61 lakh have not been intimated (August,2012).

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	4059 Capital Outlay on Public Works 80 General 051 Construction (01) Functional non-residential buildings under General Services Sixth Schedule(part II)Areas			
	O.	10,39.00		
	R.	-2,02.21	8,36.79	7,50.41 -86.38

Withdrawal of ₹2,02.21 lakh(₹44.21 lakh through re-appropriation and ₹1,58.00 lakh by way of surrender) was stated to be due to non-sanction of the new schemes.

Reasons for final saving of ₹86.38 lakh have not been intimated (August,2012).

(iii)	(02) General purposes office and Administrative Buildings for all Services General			
	O.	3,51.00		
	S.	1,18.75		
	R.	-0.93	4,68.82	... -4,68.82

Surrender of ₹0.93 lakh was reportedly due to non-sanction of the new schemes.

Reasons for non-utilisation of balance amount of ₹4,68.82 lakh have not been intimated (August,2012).

(iv)	4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 202 Secondary Education (03) Special Central Assistance Construction of Pine Mount International Schools, at Shillong, Jowai and Tura Sixth Schedule(part II)Areas			
	O.	7,00.00		
	R.	-6,47.50	52.50	... -52.50

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 203 University and Higher Education (02) Construction of Tura Govt. College, Tura Special Plan Assistance Sixth Schedule(part II)Areas			
	O.	7,00.00		
	R.	-6,47.50	52.50	...
				-52.50

Reduction in provision by ₹6,47.50 lakh respectively at serial number (iv) and (v) above by way of surrender was stated to be due to non-sanction of the estimates.

Reasons for non-utilisation of final amount of ₹52.50 lakh respectively at serial number (iv) and (v) above have not been intimated (August, 2012).

(vi)	02 Technical Education 103 Technical Schools (01) Shillong Polytechnic Sixth Schedule(part II)Areas				
	O.	30.00	30.00	...	-30.00
(vii)	04 Art and Culture 105 Public Libraries (04) Construction of District Museum at Tura Sixth Schedule(part II)Areas				
	O.	34.00	34.00	0.35	-33.65
(viii)	800 Other Expenditure (04) Research and Training Sixth Schedule(part II)Areas				
	O.	46.00			
	S.	90.00	1,36.00	20.00	-1,16.00

Reasons for non-utilisation of entire budget provision of ₹30.00 lakh at serial number (vi) and final saving of ₹33.65 lakh and ₹1,16.00 lakh respectively at serial number (vi) to (viii) above have not been intimated (August, 2012).

GRANT NO.19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ix)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction of Residential Buildings			
	Sixth Schedule(part II)Areas			
	O.	1,05.50		
	R.	-29.16	76.34	58.46
				-17.88

Surrender of ₹29.16 lakh was owing to less expenditure and non-sanctioning of the new schemes.

Reasons for final saving of ₹17.88 lakh have not been intimated (August,2012).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	(02) General purposes office and Administrative Buildings for all Services			
	Sixth Schedule(part II)Areas			
	O.	31.18	31.18	4,86.14
				+4,54.96
(ii)	4202 Capital Outlay on Education, Sports,Art and Culture			
	01 General Education			
	203 University and Higher Education			
	0001 (01) Construction of Higher and Technical Education Building			
	Sixth Schedule(part II)Areas			
	O.	50.00	50.00	1,60.07
				+1,10.07
(iii)	02 Technical Education			
	103 Technical Schools			
	4699 Renovation Repair And Maintenance Of Tura Polytechnic At Cherangre,Tura			
	Sixth Schedule(part II)Areas			
			...	15.00
				+15.00

GRANT NO.19-Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	4202 Capital Outlay on Education, Sports, Art and Culture 04 Art and Culture 105 Public Libraries (01) Construction of Library Building/Office Building Sixth Schedule(part II)Areas	2.00	25.98	+23.98
(v)	(02) Construction of Administrative Building at State Central Library Complex, Shillong Sixth Schedule(part II)Areas	...	11.61	+11.61
Reasons for final excess of ₹4,54.96 lakh, ₹1,10.07 lakh, ₹23.98 lakh, and ₹1,29.53 lakh at serial number (i),(ii),(iv) and (v) respectively and reasons for expenditure without any budget provision of ₹15.00 lakh and ₹11.61 lakh have not been intimated (August,2012).				
(vi)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction of Residential Buildings General	1,50.50	2,42.53	+1,29.53
	O.	1,50.50		
	R.	-37.50	1,13.00	

Withdrawal of ₹37.50 lakh by way of surrender was reportedly due to revised outlay and receipt of less sanction.

Reasons for final excess of ₹1,29.53 lakh have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2070	Other Administrative Services			
Original		27,38,81		
Supplementary		3,62,78	31,01,59	28,82,33
				-2,19,26
	Amount surrendered during the year (31st, March 2012)			5,37

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	23,97.33	23,74.89	-22.44
	Sixth Schedule (part II)Areas	7,04.26	5,07.44	-1,96.82
	Total Voted	31,01.59	28,82.33	-2,19.26

2. Against the available saving of ₹2,19.26 lakh, ₹5.37 lakh only was surrendered during the year.

3. In view of the final saving of ₹2,19.26 lakh supplementary provision of ₹3,62.78 lakh obtained during the year proved to be excessive.

GRANT NO.20-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2070 Other Administrative Services			
	106 Civil Defence			
	(02) Air Raid Precaution			
	Sixth Schedule(part II)Areas			
	O.	2,19.45		
	R.	-1,12.01	1,07.44	92.26
				-15.18

Specific reasons for withdrawal of ₹1,12.01 lakh (₹5.37 lakh through re-appropriation and ₹1,06.64 lakh by way of surrender) have not been stated.

Reasons for final saving of ₹15.18 lakh have not been intimated (August,2012).

(ii)	(08) Central Training Institute,Shillong			
	General			
	O.	2,80.80		
	R.	-5.22	2,75.58	2,59.04
				-16.54

Decrease of ₹5.22 lakh was the result of increase of ₹1.15 lakh and decrease of ₹6.37 lakh though re-appropriation reasons thereof not stated.

Reasons for final saving of ₹16.54 lakh have not been intimated (August,2012).

(iii)	107 Home Guards			
	(01) Expenditure On Home Guards			
	Sixth Schedule(part II)Areas			
	O.	4,82.31		
	R.	-25.08	4,57.23	4,11.93
				-45.30

Reduction of ₹25.08 lakh was the net effect of decrease of ₹29.01 lakh through re-appropriation owing to less expenditure than anticipated and increase of ₹3.93 lakh by way of re-appropriation reasons thereof not stated.

Reasons for final saving of ₹45.30 lakh have not been intimated (August,2012).

GRANT NO.20-Concl'd.

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

Centrally Sponsored Schemes

(iv)	2070 Other Administrative Services			
	106 Civil Defence			
	(01) Revamping of Meghalaya Civil Defence			
	General			
	S.	22.43	22.43	...
				-22.43

Reasons for non-utilisation of entire supplementary provision of ₹22.43 lakh have not been intimated (August,2012).

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

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

(i)	2070 Other Administrative Services			
	106 Civil Defence			
	(01) Headquarter Organisation for Civil Defence			
	General			
	O.	1,56.80		
	R.	-30.12	1,26.68	1,79.13
				+52.45

Withdrawal of ₹30.12 lakh through re-appropriation was the net result of decrease of ₹30.67 lakh for less requirement of fund and increase of ₹0.55 lakh owing to payment of arrear Pay/D.A. etc.

Reasons for final excess of ₹52.45 lakh have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2075	Miscellaneous General Services			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
3425	Other Scientific Research			
3454	Census Survey and Statistics			
Original	10,40,31,70			
Supplementary	1,43,61,68	11,83,93,38	10,23,33,21	-1,60,60,17
Amount surrendered during the year (31st, March 2012)				1,02,22,03

Notes and Comments:

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

	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)			
Voted			
General	6,40,35.47	4,12,28.76	-2,28,06.71
Sixth Schedule (part II)Areas	5,43,57.91	6,11,04.45	+67,46.54
Total Voted	11,83,93.38	10,23,33.21	-1,60,60.17

GRANT NO.21-Contd.**Revenue:**

2. Out of the available saving of ₹1,60,60.17 lakh, ₹1,02,22.03 lakh only was surrendered during the year. Similiar saving occurred during 2010-2011 (₹2,50,56.20 lakh, 24.82% of budget provision), 2009-2010 (₹1,02,41.40 lakh, 15.36% of budget provision), 2008-2009 (₹1,93,52.83 lakh, 30.84% of budget provision) 2007-2008 (₹86,83.42 lakh, 7.03% of budget provision) which indicate defective budgetary control on the part of the Controlling Authority.

3. Since the actual expenditure did not come up even to the original provision of ₹10,40,31.70 lakh, supplementary provision of ₹1,43,61.68 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2202 General Education 01 Elementary Education 001 Direction and Administration (01) Headquarter General			
	O.	1,80.85		
	S.	42.00	2,22.85	2,04.56
				-18.29
(ii)	101 Government Primary School (01) Expenditure on primary Schools General			
	O.	18,26.30	18,26.30	4,31.30
				-13,95.00
(iii)	102 Assistance to Non-Government Primary Schools (02) Expenditure on schools under non-deficit system Sixth Schedule(part II)Areas			
	O.	4,99.95	4,99.95	3,18.97
				-1,80.98
(iv)	General			
	O.	6,00.30	6,00.30	4,83.41
				-1,16.89

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(v)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	(11) Expenditure on M.E.Schools under deficit system			
	Sixth Schedule(part II)Areas			
	O.	23,00.00		
	S.	10,33.17	33,33.17	31,37.89
				-1,95.28

Reasons for final saving at serial number (i) ₹18.29 lakh, (ii) ₹13,95.00 lakh, (iii) ₹1,80.98 lakh, (iv) ₹1,16.89 lakh and (v) ₹1,95.28 lakh above have not been intimated (August, 2012).

(vi)	(13) Expenditure on U.P.Schools under non-deficit system			
	General			
	O.	6,84.45		
	R.	2,21.00	9,05.45	5,50.75
				-3,54.70

Augmentation of provision by ₹2,21.00 lakh through re-appropriation was reportedly due to requirement of more fund under 'salaries' of Adhoc Upper Primary School teachers.

Reasons for final saving of ₹3,54.70 lakh have not been intimated (August, 2012).

(vii)	(25) Sarva Shiksha Abhiyan			
	Sixth Schedule(part II)Areas			
	O.	5,00.00		
	R.	-41.10	4,58.90	4,58.90
				...

Reduction of provision by ₹41.10 lakh through re-appropriation was the effect of decrease of ₹50.00 lakh due to curtailment of expenditure which was partly offset by increase of ₹8.90 lakh reportedly due to requirement of fund for State Share of SSA.

(viii)	800 Other Expenditure			
	(07) Meghalaya Aided Schools			
	Employees Death Cum Retirement			
	Gratuities			
	General			
	O.	30.00	30.00	2.78
				-27.22

Reasons for final saving of ₹27.22 lakh have not been intimated (August, 2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ix)	2202	General Education			
	02	Secondary Education			
	001	Direction and Administration			
	(01)	Head quarter			
		General			
	O.	2,10.99			
	R.	-25.00	1,85.99	1,61.01	-24.98

Withdrawal of ₹25.00 lakh through re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of ₹24.98 lakh have not been intimated (August,2012).

(X)	101	Inspection			
	(01)	Inspectors of schools and staff			
		Sixth Schedule(part II)Areas			
	O.	4,65.29			
	R.	-30.44	4,34.85	4,07.93	-26.91

Reduction of provision by ₹30.44 lakh through re-appropriation was the effect of decrease of ₹34.22 lakh due to less requirement of fund which was partly offset by increase of ₹3.78 lakh reportedly due to requirement of more fund under salaries.

Reasons for final saving of ₹26.91 lakh have not been intimated (August,2012).

(xi)	107	Scholarships			
	(24)	Pre-Matric Scholarship for Minorities			
		General			
	O.	1,00.00	1,00.00	...	-1,00.00

Reasons for non-utilisation of the entire provision of ₹1,00.00 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xii)	2202	General Education			
	02	Secondary Education			
	109	Government Secondary Schools			
	(03)	Special Schools			
		Sixth Schedule(part II)Areas			
	O.	8,19.25			
	R.	-72.82	7,46.43	7,77.30	+30.87

Withdrawal of ₹72.82 lakh was the net effect of surrender of ₹23.61 lakh due to revised plan allocation, less requirement of fund and further decrease of ₹65.84 lakh by way of re-appropriation owing to less requirement of fund which was partly offset by increase of ₹16.63 lakh due to requirement of more fund for Shillong Public School.

Reasons for final excess of ₹30.87 lakh have not been intimated (August,2012).

(xiii)	110	Assistance to Non-Government Secondary Schools			
	(01)	Expenditure on secondary schools under deficit system for boys			
		Sixth Schedule(part II)Areas			
	O.	19,20.00			
	S.	6,86.00			
	R.	3,13.72	29,19.72	24,37.81	-4,81.91

Provision was increase by ₹3,13.72 lakh through re-appropriation reportedly due to requirement of more fund for Deficit Secondary Schools.

Reasons for final saving of ₹4,81.91 lakh have not been intimated (August,2012).

(xiv)	(02)	Expenditure on secondary schools under deficit system for girls			
		General			
	O.	30,10.00			
	R.	83.83	30,93.83	19,33.27	-11,60.56

Increase in provision by ₹83.83 lakh through re-appropriation was stated to be due to requirement of more fund for payment of arrear D.A. to Deficit Secondary Schools under East Khasi Hills, Shillong.

Reasons for final saving of ₹11,60.56 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xv)	2202 General Education 02 Secondary Education 110 Assistance to Non-Government Secondary Schools (06) Assistance for buildings, Hostels and staff quarters Sixth Schedule(part II)Areas	67.00	5.32	-61.68
	O.	67.00	5.32	-61.68
(xvi)	(07) Assistance for purchase of furniture, equipments etc. Sixth Schedule(part II)Areas	78.00	...	-78.00
	O.	78.00	...	-78.00
(xvii)	(15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools Sixth Schedule(part II)Areas	13.07	...	-13.07
	O.	13.07	...	-13.07
Reasons for final saving of ₹61.68 lakh at serial number(xv)and non- utilisation of entire provision of ₹78.00 lakh and ₹13.07 lakh at serial number (xvi) and (xvii) above have not been intimated (August,2012).				
(xviii)	800 Other Expenditure (10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General	52.52	23.26	-22.00
	O.	52.52	23.26	-22.00
	R.	-7.26	45.26	-22.00

Withdrawal of provision by ₹7.26 lakh by way of re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for final saving of ₹22.00 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xix)	2202	General Education			
	02	Secondary Education			
	800	Other Expenditure			
	(18)	Non-Lapsable Central Pool of Resource			
		General			
	O.	21,40.00			
	R.	-20,25.63	1,14.37	...	-1,14.37

Provision was reduced by ₹20,25.63 lakh through re-appropriation reportedly due to curtailment of expenditure.

Reasons for non-utilisation of remaining provision of ₹1,14.37 lakh have not been intimated (August,2012).

(xx)	(19)	Rashtriya Madhyamik Shiksha Abhiyan			
		General			
	O.	2,90.00			
	R.	-2,12.85	77.15	...	-77.15

Reduction in provision by ₹2,12.85 lakh through re-appropriation was the effect of decrease by ₹2,70.00 lakh reportedly due to curtailment of expenditure which was partly offset by increase of ₹57.15 lakh owing to less provision made in the Budget.

Reasons for non-utilisation of remaining provision of ₹77.15 lakh have not been intimated (August,2012).

(xxi)	(20)	Improvement of Educational Standard in 7 backward district			
		General			
	O.	3,50.00			
	R.	-1,00.00	2,50.00	2,57.18	+7.18

Provision was reduced by ₹1,00.00 lakh through re-appropriation reportedly due to less requirement of fund under the scheme.

Reasons for final excess of ₹7.18 lakh have not been intimated (August,2012).

(xxii)	(21)	Exposure trip outside the State			
		General			
	O.	6,00.00			
	R.	-6,00.00	...	...	...

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxiii)	2202 General Education			
	02 Secondary Education			
	800 Other Expenditure			
	(22) Assistance under Special Plan Assistance			
	General			
	O.	6,00.00		
	R.	-6,00.00	...	...

Entire provision of ₹6,00.00 lakh at serial number (xxii) and ₹6,00.00 lakh at serial number (xxiii) was withdrawn through re-appropriation due to non-implementation of the schemes.

(xxiv)	(23) Assistance under Article 275(1)			
	General			
	O.	1,00.00		
	S.	3,10.00		
	R.	-1,00.00	3,10.00	...
				-3,10.00

Withdrawal of ₹1,00.00 lakh through re-appropriation was stated to be due to non-implementation of the scheme.

Reasons for non-utilisation of the balance amount of ₹3,10,00 lakh have not been intimated (August,2012).

(xxv)	03 University and Higher Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O.	2,97.95		
	R.	-1,84.05	1,13.90	1,63.48
				+49.58

Reduction of provision by ₹1,84.05 lakh was the net effect of surrender of ₹95.61 lakh due to revised plan allocation of fund and further decrease of ₹88.44 lakh through re-appropriation stated to be due to less requirement of fund.

Reasons for final excess of ₹49.58 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xxvi)	2202 General Education			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	(12) B.Ed Government College, Tura			
	Sixth Schedule(part II)Areas			
	O.	96.00		
	R.	-19.94	76.06	65.32
				-10.74

Surrender of ₹19.94 lakh was stated to be due to revised plan allocation.

Reasons for final saving of ₹10.74 lakh have not been intimated (August, 2012).

(xxvii)	(13) Government College			
	Sixth Schedule(part II)Areas			
	O.	19,50.53		
	R.	-1,06.28	18,44.25	15,89.38
				-2,54.87

Withdrawal of ₹1,06.28 lakh was the net effect of surrender of ₹17.99 lakh due to revised plan allocation and further decrease of ₹1,10.70 lakh through re-appropriation due to less expenditure than anticipated which was partly offset by increase of ₹22.41 lakh owing to requirement of more fund.

Reasons for final saving of ₹2,54.87 lakh have not been intimated (August, 2012).

(xxviii)	104 Assistance to Non-Government Colleges and Institutes			
	(02) Expenditure on College under non deficit system			
	Sixth Schedule(part II)Areas			
	O.	5,33.50		
	R.	-1,38.58	3,94.92	4,04.54
				+9.62

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xxix)	2202	General Education			
	03	University and Higher Education			
	104	Assistance to Non-Government Colleges and Institutes			
	(22)	Meghalaya Aided college			
		Employee Death-Cum Retirement Gratuities			
		General			
	O.		87.10		
	R.		-61.00	26.10	17.62
					-8.48

Surrender of ₹1,38 58 lakh at serial number (xxviii) above was reportedly due to revised plan allocation of fund and surrender of ₹61.00 lakh at serial number (xxix) above was due to non-implementation of the scheme.

Reasons for final excess of ₹9.62 lakh at serial number (xxviii) and final saving of ₹8.48 lakh at serial number (xxix) have not been intimated (August,2012).

(xxx)	107	Scholarships			
	(17)	Central Post-Matric Scholarships			
		General			
	O.		1,71.00		
	R.		-1,00.80	70.20	...
					-70.20

Withdrawal of ₹1,00.80 lakh was the net effect of surrender of ₹49.05 lakh reportedly due to less requirement of fund and further decrease of ₹51.75 lakh through re-appropriation stated to be due to less requirement of fund.

Reasons for final saving of ₹70.20 lakh have not been intimated (August,2012).

(xxxi)	(28)	Fees Compensation for Post-Matric Scholarship for Tribal Students			
		General			
	O.		35.00	35.00	...
					-35.00

Reasons for non-utilisation of entire budget provision of ₹35.00 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxxii)	2202 General Education			
	03 University and Higher Education			
	800 Other Expenditure			
	(07) Non-lapsable Central Pool of Resources			
	General			
	O.	15,50.00		
	R.	-15,50.00	...	...

Surrender of entire provision of ₹15,50.00 lakh was stated to be due to non-receipt of sanction.

(xxxiii)	(11) Provision of VPNoBB circuit to Colleges in Meghalaya under National Mission for Education through ICT			
	General			
	O.	11.00		
	R.	-10.00	1.00	...
				-1.00

Surrender of ₹10.00 lakh was stated to be due to non-implementation of the scheme.

Reasons for non-utilisation of balance amount of ₹1.00 lakh have not been intimated (August,2012).

(xxxiv)	04 Adult Education			
	001 Direction and Administration			
	(01) Deputy Director Adult Education and his staff			
	General			
	O.	47.12	47.12	31.02
				-16.10

Reasons for final saving of ₹16.10 lakh have not been intimated (August,2012).

(xxxv)	80 General			
	003 Training			
	(01) Directorate(SCERT)			
	General			
	O.	2,35.70		
	R.	-3.98	2,31.72	2,13.73
				-17.99

Withdrawal of ₹3.98 lakh through re-appropriation was stated to be due to less expenditure incurred than anticipated.

Reasons for final saving of ₹17.99 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xxxvi)	2202	General Education			
	80	General			
	003	Training			
	(22)	Expenditure on Trainees in Basic Training Centres Sixth Schedule(part II)Areas			
	O.	4,82.21			
	R.	-23.20	4,59.01	4,37.24	-21.77
Reduction of ₹23.20 lakh through re-appropriation was due to less requirement of fund.					
Reasons for final saving of ₹21.77 lakh have not been intimated (August,2012).					
(xxxvii)	(25)	Normal Training Schools Sixth Schedule(part II)Areas			
	O.	1,05.60			
	R.	-24.96	80.64	86.13	+5.49
Withdrawal of ₹24.96 lakh through re-appropriation was due to less expenditure incurred than anticipated.					
Reasons for final excess of ₹5.49 lakh have not been intimated (August,2012).					
(xxxviii)	800	Other Expenditure			
	(17)	Meghalaya Board of Schools Education			
		General			
	O.	6,26.00	6,26.00	5,65.00	-61.00
(xxxix)	(22)	Non-lapsable Central Pool of Resources(MBOSE-Tura)			
		General			
	O.	1,50.00	1,50.00	...	-1,50.00

GRANT NO.21-Contd.

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

Centrally Sponsored Schemes

(xl)	2202	General Education			
	01	Elementary Education			
	102	Assistance to Non Government Primary Schools			
	(07)	Mid Day Meal Incentive to Students			
		General			
	O.	1,70,00.00	1,70,00.00	13,12.82	-1,56,87.18

Centrally Sponsored Schemes

(xli)	02	Secondary Education			
	001	Direction and Administration			
	(01)	Head quarter			
		General			
	O.	40.00	40.00	...	-40.00

Reasons for final saving of ₹61.00 lakh, ₹1,56,87.18 lakh at serial number (xxxviii), (xl) and non-utilisation of entire budget provision of ₹1,50.00 lakh and ₹40.00 lakh at serial number (xxxix) and (xli) have not been intimated (August, 2012).

(xlii)	107	Scholarships			
	(04)	Prematric scholarship to Children of those engaged in unclean occupation			
		General			
	O.	50.00			
	R.	-50.00	...	...	...

Centrally Sponsored Schemes

(xliii)	(01)	National Scholarship at Secondary state Level Children of Rural Areas			
		General			
	O.	50.00			
	R.	-50.00	...	...	...

Surrender of entire Budget provision of ₹50.00 lakh at serial number (xlii) and (xliii) was reportedly due to non-implementation of the schemes.

GRANT NO.21-Contd.

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

Centrally Sponsored Schemes

(xliv)	2202	General Education			
	02	Secondary Education			
	107	Scholarships			
	(05)	Merit-Cum-Means Based			
		Scholarship for Professionally			
		and Technical Course			
		General			
	O.	15,50.00			
	R.	-14,54.54	95.46	78.24	-17.22

Centrally Sponsored Schemes

(xlv)	(06)	Pre-Matric Scholarship			
		for Minorities			
		General			
	O.	15,50.00			
	R.	-13,06.17	2,43.83	2,80.89	+37.06

Surrender of ₹14,54.54 lakh and ₹13,06.17 lakh at serial number (xliv) and (xlv) was stated to be due to less requirement of funds.

Reasons for final saving of ₹17.22 lakh at serial number (xlv) and final excess of ₹37.06 lakh at serial number (xlv) have not been intimated (August, 2012).

Centrally Sponsored Schemes

(xlvi)	(07)	Post-Matric Scholarship			
		for Minorities			
		General			
	O.	5,50.00			
	R.	-5,30.66	19.34	80.47	+61.13

Centrally Sponsored Schemes

(xlvii)	(08)	Inclusive Education of the			
		Disabled at the Secondary			
		Stage(IEDSS)			
		General			
	O.	2,00.00			
	R.	-2,00.00	...	...	...

GRANT NO.21-Contd.

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

Centrally Sponsored Schemes

(xlviii)	2202	General Education			
	02	Secondary Education			
	109	Government Secondary Schools			
	(02)	Implementation of Programme of vocationalisation of Secondary Education			
		General			
	O.	1,20.00			
	R.	-1,08.33	11.67	15.14	+3.47

Centrally Sponsored Schemes

(xlix)	(03)	Edusat Network			
		General			
	O.	50.00			
	R.	-50.00	...	...	...

Surrender of ₹5,30.66 lakh, ₹2,00.00 lakh, ₹1,08.33 lakh and ₹50.00 lakh respectively at serial number (xlvi) to (xlix) was stated to be due to less requirement of fund under the schemes.

Reasons for final excess of ₹61.13 lakh and ₹3.47 lakh at serial number (xlvi) and (xlviii) have not been intimated (August,2012).

Centrally Sponsored Schemes

(1)	110	Assistance to Non-Government Secondary Schools			
	(02)	Expenditure on Girls Hostels			
		General			
	O.	5,00.00	5,00.00	...	-5,00.00

Centrally Sponsored Schemes

(li)	(03)	Expenditure on Boys Hostel for SC/ST			
		General			
	O.	5,00.00	5,00.00	...	-5,00.00

Reasons for non-utilisation of entire budget provision of ₹5,00.00 lakh at serial number (1) and (li) have not been intimated (August,2012).

GRANT NO.21-Contd.

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

Centrally Sponsored Schemes

(lii)	2202	General Education			
	02	Secondary Education			
	110	Assistance to Non-Government Secondary Schools			
	(06)	Implementation of Programme of vocationalisation of Secondary education			
		General			
	O.	1,50.00			
	R.	-1,50.00	...	...	...

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

Centrally Sponsored Schemes

(liiii)	(07)	Computer Education			
		General			
	O.	10,00.00	10,00.00	...	-10,00.00

Centrally Sponsored Schemes

(lvi)	(08)	Edusat Network			
		General			
	O.	50.00	50.00	...	-50.00

Centrally Sponsored Schemes

(lv)	(09)	Promotion of Hindi			
		General			
	O.	1,00.00	1,00.00	...	-1,00.00

Centrally Sponsored Schemes

(lvi)	(10)	New Model Schools in Blocks(Success)			
		General			
	O.	6,00.00	6,00.00	...	-6,00.00

GRANT NO.21-Contd.

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

Centrally Sponsored Schemes

(lvii)	2202	General Education			
	02	Secondary Education			
	110	Assistance to Non-Government Secondary Schools			
	(04)	Research and Training of (i)Promotion of Service Laboratories of grant-in-aid General			
	O.	5,00.00	5,00.00	...	-5,00.00

Reasons for non-utilisation of entire provision of ₹10,00.00 lakh, ₹50.00 lakh, ₹1,00.00 lakh, ₹6,00.00 lakh, ₹5,00.00 lakh at serial number (liii) to (lvii) have not been intimated (August,2012).

(lviii)	03	University and Higher Education			
	104	Assistance to Non-Government Colleges and Institutes			
	(01)	Promotion of Hindi General			
	O.	50.00			
	R.	-50.00	...	...	...

Centrally Sponsored Schemes

(lix)	(02)	Colleges for Teacher's Education General			
	O.	1,50.00			
	R.	-1,50.00	...	...	...

Centrally Sponsored Schemes

(lx)	(03)	Edusat Network General			
	O.	50.00			
	R.	-50.00	...	...	...

GRANT NO.21-Contd.

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

Centrally Sponsored Schemes

(lxi)	2202	General Education			
	03	University and Higher Education			
	104	Assistance to Non-Government Colleges and Institutes			
	(04)	Construction of Girls/Boys Hostel for Scheduled Tribe			
		General			
	O.	2,00.00			
	R.	-2,00.00	...	...	...

Surrender of entire provision of ₹50.00 lakh, ₹1,50.00 lakh, ₹50.00 lakh and ₹2,00.00 lakh at serial number (lviii) to (lxi) were stated to be due to non-implementation of the schemes (August, 2012). Such type of budget provision and subsequent withdrawal shows a casual approach towards financial management on the part of the Controlling Authority.

Centrally Sponsored Schemes

(lxii)	107	Scholarships			
	(01)	Post-Matric Scholarship Scheduled Tribes			
		General			
	O.	50,00.00			
	R.	-22,47.62	27,52.38	27,52.38	...

Surrender of ₹22,47.62 lakh was due to non-implementation of the scheme.

Centrally Sponsored Schemes

(lxiii)	(02)	National Scholarship			
		General			
	O.	20.00			
	R.	-20.00	...	...	...

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

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(lxvi)	2202 General Education 03 University and Higher Education 107 Scholarships (08) Post Matric Scholarship Scheduled Caste General			
	O.	50.00		
	R.	-35.70	14.30	14.30 ...

Withdrawal of provision of ₹35.70 lakh by way of surrender was reportedly due to less requirement of fund under the scheme.

Centrally Sponsored Schemes				
(lxv)	80 General 003 Training (01) Strengthening of SCERT General			
	O.	25.00	25.00	6.13 -18.87

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

Centrally Sponsored Schemes				
(lxvii)	(05) D.I.E.T General			
	O.	7,77.00	7,77.00	5,31.73 -2,45.27

Centrally Sponsored Schemes				
(lxviii)	(06) Strengthening of Teachers Training Institution General			
	O.	5,00.00	5,00.00	1,79.29 -3,20.71

Reasons for final saving of ₹18.87 lakh, ₹2,45.27 lakh and ₹3,20.71 lakh at serial number (lxv), (lxvii) and (lxviii) and non-utilisation of entire provision of ₹2,00.00 lakh at serial number (lxvi) have not been intimated (August, 2012).

GRANT NO.21-Contd.

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

Centrally Sponsored Schemes

(lxix)	2202	General Education			
	03	University and Higher Education			
	104	Assistance to Non-Government Colleges and Institutes			
	(01)	Computer Education			
		General			
	O.	40.00			
	R.	-40.00	...	...	...

Surrender of entire provision ₹40.00 lakh was reportedly due to non-implementation of the scheme.

(lxx)	2203	Technical Education			
	001	Direction and Administration			
	(01)	Head quarter and staff			
		General			
	O.	2,74.30			
	R.	-1,21.33	1,52.97	90.18	-62.79

Withdrawal of ₹1,21.33 lakh was the net effect of surrender of ₹2.05 lakh owing to less requirement of fund and further decrease of ₹1,20.00 lakh through re-appropriation reportedly due to curtailment of expenditure which was partly offset by increase of ₹0.72 lakh due to requirement of more fund under T.A.

Reasons for final saving of ₹62.79 lakh have not been intimated (August, 2012).

(lxxi)	103	Technical Schools			
	(01)	Assistance to Don Bosco			
		Technical school			
		General			
	O.	5,00.50	5,00.50	...	-5,00.50

Reasons for non-utilisation of entire provision of ₹5,00.50 lakh have not been intimated (August, 2012).

GRANT NO.21-Contd.

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

Centrally Sponsored Schemes

(lxxii)	2203	Technical Education			
	105	Polytechnics			
	(01)	Shillong Polytechnic			
		General			
	O.	5,56.40			
	S.	2,30.73			
	R.	-2,12.86	5,74.27	4,97.37	-76.90

Reduction of provision by ₹2,12.86 lakh was the net effect of surrender of ₹2.75 lakh due to less requirement of fund and further decrease of ₹2,10.11 lakh through re-appropriation owing to non-implementation of the scheme and curtailment of expenditure.

Reasons for final saving of ₹76.90 lakh have not been intimated (August,2012).

(lxxiii)	(05)	Setting up of new polytechnic			
		General			
	O.	4,12.00			
	R.	-2,47.07	1,64.93	1,30.74	-34.19

Provision was reduced by ₹2,47.07 lakh through re-appropriation reportedly due to less requirement of fund under the scheme.

Reasons for final saving of ₹34.19 lakh have not been intimated (August,2012).

(lxxiv)	107	Scholarships			
	(01)	Scholarships for studies in Engineering Institutes			
		General			
	O.	81.60			
	R.	-43.91	37.69	37.69	...

Withdrawal of provision by ₹43.91 lakh was the net effect of decrease of ₹42.31 lakh through re-appropriation owing to less requirement of fund and further decrease of ₹1.60 lakh by surrender reasons thereof not stated.

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(lxxv)	2203	Technical Education			
	800	Other Expenditure			
	(03)	Improvement of Laboratory/ Workshop equipment			
		General			
	O.	15.00			
	R.	-13.00	2.00	0.50	-1.50

Provision was reduced by ₹13.00 lakh through re-appropriation stated to be due to less requirement of fund under the scheme.

Reasons for final saving of ₹1.50 lakh have not been intimated (August, 2012).

(lxxvi)	(06)	Assistance to Meghalaya State council for Technical Education			
		General			
	O.	41.20			
	R.	-19.06	22.14	22.14	...

Reduction of provision by ₹19.06 lakh was the net effect of decrease of ₹17.86 lakh due to less requirement of fund and further decrease of ₹1.20 lakh by way surrender owing to incurring expenditure reasons thereof not stated.

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

Withdrawal of entire provision ₹20.00 lakh was the net effect of of decrease of ₹16.50 lakh by way of surrender owing to non-implementation of the scheme and further decrease of ₹3.50 lakh through re-appropriation reportedly due to curtailment of expenditure.

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(lxviii)	2203	Technical Education			
	107	Scholarships			
	(01)	Payment of Stipent for Apprenticeship for Implementation of Apprentice Act 1961 as amended in 1973 and 1986			
		General			
	O.	20.00			
	R.	-20.00	...	...	...

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

Central Sector Schemes

(lxxix)	105	Polytechnics			
	(01)	Upgradation of existing/ setting up new Polytechnics			
		General			
	O.	2,05.00			
	R.	-1,80.00	25.00	...	-25.00

Surrender of ₹1,80.00 lakh was stated to be due to non-implementation of the scheme.

Reasons for non-utilisation of balance amount of ₹25.00 lakh have not been intimated (August,2012).

Central Sector Schemes

(lxxx)	(70)	Community Polytechnic			
		General			
	R.	3.50	3.50	...	-3.50

Provision of ₹3.50 lakh was provided at post budget stage through re-appropriation to meet the expenditure for implementing the scheme of Community Development.

Reasons for non-utilisation of the entire provision of ₹3.50 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(lxxxix)	2204	Sports and Youth Services			
	102	Youth Welfare Programme for Students			
	(11)	NSS Implementation of regular NSS activities/special camping Programme			
		General			
	O.	30.47			
	R.	-20.24	10.23	10.23	...

Reduction of ₹20.24 lakh was the net effect of surrender of ₹19.79 lakh and further decrease of ₹0.45 lakh through re-appropriation stated to be due to less requirement of fund.

(lxxxix)	(13)	NSS Implementation Special Camping Programme			
		General			
	O.	30.02			
	R.	-21.36	8.66	8.66	...

Surrender of ₹21.36 lakh was stated to be due to less requirement of fund.

(lxxxix)	104	Sports and Games			
	(04)	Construction of Outdoor and Indoor Stadium			
		Sixth Schedule(part II)Areas			
	O.	11,98.56			
	R.	-1,78.36	10,20.20	8,98.45	-1,21.75

Withdrawal of ₹1,78.36 lakh was the net effect of decrease of ₹1,76.65 lakh through re-appropriation reasons for which have not been stated and further decrease of ₹1.71 lakh by way of surrender reportedly due to non-filling up of vacant posts.

Reasons for final saving of ₹1,21.75 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(lxxxiv)	2204 Sports and Youth Services				
	104 Sports and Games				
	(04) Construction of Outdoor and Indoor Stadium				
	General				
	O.	2,13.85			
	R.	-15.00	1,98.85	1,79.54	-19.31

Surrender of ₹15.00 lakh was stated to be due to non-receipt of 10% sanction of SPA proposal for 2011-2012.

Reasons for final saving of ₹19.31 lakh have not been intimated (August,2012).

(lxxxv)	800 Other Expenditure				
	(03) Non-lapsable Central Pool of Resources				
	Sixth Schedule(part II)Areas				
	O.	1,20.00	1,20.00	...	-1,20.00

Reasons for non-utilisation of entire provision of ₹1,20.00 lakh have not been intimated (August,2012).

Centrally Sponsored Schemes

(lxxxvi)	102 Youth Welfare Programme for Students				
	(01) Setting up of State Liason Cell for NSS				
	General				
	O.	1,21.00			
	R.	-1,08.51	12.49	9.23	-3.26

Centrally Sponsored Schemes

(lxxxvii)	(02) NSS Implementation Special Campaigning Programme				
	General				
	O.	1,00.00			
	R.	-73.24	26.76	26.76	...

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
Centrally Sponsored Schemes					
(lxxxviii)	2204	Sports and Youth Services			
	102	Youth Welfare Programme for Students			
	(03)	NSS Implementtion of regular NSS Activities			
		General			
	O.	1,00.00			
	R.	-67.80	32.20	32.20	...
Central Sector Schemes					
(lxxxix)	(01)	NSS Implementtion of regular NSS Activities			
		General			
	O.	1,00.00			
	R.	-1,00.00	...	...	...
Central Sector Schemes					
(xc)	(02)	NSS Implementation Special Campaigning Programme			
		General			
	O.	1,00.00			
	R.	-1,00.00	...	...	...
<p>Surrender of ₹1,08.51 lakh, ₹73.24 lakh and ₹67.80 lakh at serial number (lxxxvi) to (lxxxviii) and surrender of entire budget provision of ₹1,00.00 lakh each at serial number (lxxxix) and (xc) were stated to be due to less requirement of fund.</p> <p>Reasons for final saving of ₹3.26 lakh at serial number (lxxxvi) have not been intimated (August, 2012).</p>					
Central Sector Schemes					
(xci)	(03)	North East Games/Festival			
		General			
	S.	90.00	90.00	...	-90.00

GRANT NO.21-Contd.

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

Central Sector Schemes

(xcii)	2204 Sports and Youth Services 800 Other Expenditure (01) Urban Infrastructure Sixth Schedule(part II)Areas			
S.	4,30.00	4,30.00	...	-4,30.00

Reasons for non-utilisation of entire provision of ₹90.00 lakh and ₹4,30.00 lakh respectively at serial number (xci) and (xcii) have not been intimated (August,2012).

(xciii)	2205 Art and Culture 101 Fine Arts Education (13) Institute of Music Heritage Clubs General			
O.	3,00.00			
R.	-2,00.00	1,00.00	1,00.00	...

Fund was reduced by ₹2,00.00 lakh through re-appropriation owing to curtailment of expenditure.

(xciv)	(14) Grant Under Article 275(1) for Promotion of Cultural Programme General			
O.	50.00			
S.	6,95.00			
R.	-47.82	6,97.18	6,97.18	...

Surrender of ₹47.82 lakh was stated to be due to less amount sanctioned by the Government of India.

(xcv)	102 Promotion of Arts and Culture (16) Amphitheatre at Shillong, Tura and Jowai General			
S.	6,00.00	6,00.00	5,88.00	-12.00

Reasons for final saving of ₹12.00 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xcvi)	2205	Art and Culture			
	105	Public Libraries			
	(08)	District Library at Nongstoin			
		Sixth Schedule(part II)Areas			
	O.	29.89			
	R.	-0.96	28.93	12.65	-16.28

Surrender of ₹0.96 lakh was due to curtailment of expenditure.

Reasons for final saving of ₹16.28 lakh have not been intimated (August,2012).

(xcvii)	(09)	District Library at Williamnagar			
		Sixth Schedule(part II)Areas			
	O.	42.41			
	R.	-5.23	37.18	26.46	-10.72

Reduction of provision by ₹5.23 lakh was the net effect of decrease of ₹4.73 lakh and further decrease by surrender of ₹0.50 lakh due to curtailment of expenditure.

Reasons for final saving of ₹10.72 lakh have not been intimated (August,2012).

(xcviii)	800	Other Expenditure			
	(03)	Upgradation of standard of Administration awarded by the 13 th Finance Commission			
		General			
	O.	50.00			
	S.	5,75.00			
	R.	-6,25.00	...	...	...

Entire provision of ₹6,25.00 lakh was surrendered reportedly due to curtailment of expenditure.

(xcix)	(06)	Non-lapsable Central Pool of Resources			
		Sixth Schedule(part II)Areas			
	O.	3,00.00	3,00.00	...	-3,00.00

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(c)	2205 Art and Culture 105 Public Libraries (02) District Library at Nongstoin Sixth Schedule(part II)Areas			
	O.	1,80.00	1,80.00	...
Centrally Sponsored Schemes				
(ci)	(03) District Library at Jowai Sixth Schedule(part II)Areas			
	O.	1,80.00	1,80.00	...
Centrally Sponsored Schemes				
(cii)	(08) District Library At Williamnagar Sixth Schedule(part II)Areas			
	O.	1,80.00	1,80.00	...
Centrally Sponsored Schemes				
(cii)	107 Museums (09) Promotion and Strengthening of Regional and Local Museums General			
	O.	2,17.80	2,17.80	...

Reasons for non-utilisation of entire budget provision of ₹3,00.00 lakh, ₹1,80.00 lakh, ₹1,80.00 lakh, ₹1,80.00 lakh and ₹2,17.80 lakh at serial number (xcix) to (cii) above have not been intimated (August, 2012).

GRANT NO.21-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2202 General Education 01 Elementary Education 101 Government Primary School (01) Expenditure on primary Schools Sixth Schedule(part II)Areas			
	O.	1,20,94.92		
	S.	12,34.90	1,33,29.82	1,67,34.56 +34,04.74

(ii)	(03) Government M.E.School Sixth Schedule(part II)Areas			
	O.	15,20.56	15,20.56	26,31.68 +11,11.12

Reasons for final excess of ₹34,04.74 lakh and ₹11,11.12 lakh at serial number (i) and (ii) have not been intimated (August,2012).

(iii)	102 Assistance to Non-Government Primary Schools (01) Expenditure on maintenance of primary schools under deficit system General			
	O.	13,03.90		
	R.	5,36.10	18,40.00	1,12,88.29 +94,48.29

Enhancement of provision by ₹5,36.10 lakh was due to requirement of more fund for payment of 30% Arrear Revised Pay to Non-Government L.P. School teachers.

Reasons for final excess of ₹94,48.29 lakh have not been intimated (August,2012).

(iv)	Sixth Schedule(part II)Areas			
	O.	57,99.26		
	S.	45,58.93	1,03,58.19	1,14,60.81 +11,02.62

Reasons for final excess of ₹11,02.62 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	2202 General Education 01 Elementary Education 102 Assistance to Non-Government Primary Schools (06) Establishment of Book Bank in Primary Schools Sixth Schedule(part II)Areas	...	32.00	+32.00
Reasons for incurring expenditure of ₹32.00 lakh without any budget provision have not been intimated (August,2012).				
(vi)	(13) Expenditure On U.P.Schools Under Non-deficit System Sixth Schedule(part II)Areas			
	O. 23,40.00			
	S. 3,84.00			
	R. 50.00	27,74.00	37,07.86	+9,33.86
Augmentation of provision of ₹50.00 lakh through re-appropriation was due to requirement of more fund under the scheme.				
Reasons for final excess of ₹9,33.86 lakh have not been intimated (August,2012).				
(vii)	(29) Mid-Day Meal Incentive to Student 15% ACA General			
	O. 7,00.00			
	S. 6,45.16	13,45.16	35,60.46	+22,15.30
(viii)	104 Inspection (01) Deputy Inspectors of schools and staff Sixth Schedule(part II)Areas			
	O. 5,38.43	5,38.43	6,96.03	+1,57.60

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ix)	2202 General Education 01 Elementary Education 104 Inspection (04) Administrator primary education Garo Hills Sixth Schedule(part II)Areas			
	O.	63.10		
	S.	29.00	92.10	1,22.81 +30.71

Reasons for final excess of ₹22,15.30 lakh, ₹1,57.60 lakh and ₹30.71 lakh at serial number (vii),(viii) and (ix) have not been intimated (August,2012).

(x)	02 Secondary Education 105 Teachers Training (05) Training of teachers seminar works General			
	O.	2.70		
	R.	-2.70	...	13.84 +13.84

Entire budget provision of ₹2.70 lakh was withdrawn through re-appropriation reportedly due to non-implementation of the scheme.

Reasons for incurring expenditure of ₹13.84 lakh without provision have not been intimated (August,2012).

(xi)	109 Government Secondary Schools (01) Secondary Schools for boys Sixth Schedule(part II)Areas			
	O.	23,36.35		
	R.	-1,80.51	21,55.84	23,97.73 +2,41.89

Reduction of fund by ₹1,80.51 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final excess of ₹2,41.89 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xii)	2202	General Education			
	02	Secondary Education			
	109	Government Secondary Schools			
	(02)	Secondary Schools for girls			
		Sixth Schedule(part II)Areas			
	O.	5,52.86			
	R.	2.68	5,55.54	6,45.51	+89.97

Reduction of provision by ₹2.68 lakh was the net effect of increase of ₹17.68 lakh stated to be due to requirement of more fund under salaries which was partly offset by decrease of ₹15.00 lakh owing to less requirement of fund.

Reasons for final excess of ₹89.97 lakh have not been intimated (August,2012).

(xiii)	110	Assistance to Non-Government Secondary Schools			
	(01)	Expenditure on Secondary Schools under deficit system for boys			
		General			
	O.	50.00			
	R.	5,45.12	5,95.12	5,53.98	-41.14

Fund was increased by ₹5,45.12 lakh through re-appropriation owing to requirement of more fund under salaries and for payment of 80% Arrear Revised Pay.

Reasons for final saving of ₹41.14 lakh have not been intimated (August,2012).

(xiv)	(02)	Expenditure on secondary schools under deficit system for Girls			
		Sixth Schedule(part II)Areas			
	O.	41,65.00	41,65.00	59,22.88	+17,57.88
(xv)	(03)	Expenditure on non-deficit Secondary schools for boys			
		Sixth Schedule(part II)Areas			
	O.	5,52.00	5,52.00	9,26.52	+3,74.52

Reasons for final excess of ₹17,57.88 lakh and ₹3,74.52 lakh at serial number (xiv) and (xv) above have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
	2202	General Education			
	02	Secondary Education			
	110	Assistance to Non-Government Secondary Schools			
	(03)	Expenditure on non-deficit Secondary schools for boys			
(xvi)	General				
	O.	27.30			
	R.	6,31.71	6,59.01	2,31.33	-4,27.68

Fund was increased by ₹6,31.71 lakh through re-appropriation owing to requirement of more fund under salaries and payment of 80% Arrear Revised Pay.

Reasons for final saving of ₹4,27.68 lakh have not been intimated (August,2012).

(xvii)	(04)	Expenditure on non-deficit secondary schools for Girls Sixth Schedule(part II)Areas			
	O.	11,20.00			
	R.	65.87	11,85.87	11,94.36	+8.49

Provision was increased by ₹65.87 lakh owing to requirement of more fund under salaries.

Reasons for final excess of ₹8.49 lakh have not been intimated (August,2012).

(xviii)	(06)	Assistance for buildings, Hostels and staff quarters General			
	R.	15,00.00	15,00.00	15,00.00	...

Provision of ₹15,00.00 lakh at post budget stage was reportedly for construction of 20 Nos. of Residential Schools in the Backward Blocks (SCA).

(xix)	(09)	Improvement facilities for teaching of science in High Schools Sixth Schedule(part II)Areas			
	O.	1,71.10	1,71.10	2,98.79	+1,27.69

Reasons for final excess of ₹1,27.69 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xx)	2202	General Education			
	02	Secondary Education			
	110	Assistance to Non-Government Secondary Schools			
	(09)	Improvement facilities for teaching of science in High Schools			
	General				
	O.	56.10			
	R.	2,40.92	2,97.02	1,79.86	-1,17.16

Enhancement of fund by ₹2,40.92 lakh was owing to requirement of more fund under salaries.

Reasons for final saving of ₹1,17.16 lakh have not been intimated (August,2012).

(xxi)	(13)	Extra curricular activities in High and Middle Schools Sixth Schedule(part II)Areas			
	O.	0.71			
	R.	-0.71	...	15.19	+15.19

Entire budget provision of ₹0.71 lakh was withdrawn through re-appropriation reportedly due to less requirement of fund.

Reasons for incurring expenditure of ₹15.19 lakh without any budget provision have not been intimated (August,2012).

(xxii)	800	Other Expenditure			
	(17)	Computer Education			
	General				
	O.	1.00			
	R.	50.00	51.00	22.00	-29.00

Augmentation of provision of ₹50.00 lakh through re-appropriation was due to requirement of more fund under the scheme.

Reasons for final saving of ₹29.00 lakh have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxiii)	2202 General Education 02 Secondary Education 800 Other Expenditure (19) Payment Of Decretal General	...	1,25.93	+1,25.93

Reasons for incurring expenditure of ₹1,25.93 lakh without any budget provision have not been intimated (August,2012).

(xxiv)	03 University and Higher Education 104 Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under deficit system General			
	O.	35,21.10		
	S.	18,41.13	53,62.23	55,23.82
				+1,61.59
(xxv)	Sixth Schedule(part II)Areas			
	O.	5,65.00	5,65.00	6,25.24
				+60.24

Reasons for final excess of ₹1,61.59 lakh and ₹60.24 lakh at serial number (xxiv) and (xxv) above have not been intimated (August,2012).

(xxvi)	107 Scholarships (10) Post Graduate Scholarship General			
	O.	1.18		
	R.	-0.91	0.27	35.27
				+35.00
(xxvii)	800 Other Expenditure (01) Excursion for college students General			
	O.	13.10		
	R.	-0.25	12.85	41.80
				+28.95

Surrender of ₹0.91 lakh and ₹0.25 lakh at serial number (xxvi) and (xxvii) above was due to non-implementation of the schemes.

Reasons for final excess of ₹35.00 lakh and ₹28.95 lakh at serial number (xxvi) and (xxvii) above have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxviii)	2202 General Education 04 Adult Education 200 Other Adult Education Programme (01) District Social Education Officer and staff Sixth Schedule(part II)Areas			
	O.	2,53.74		
	S.	18.00	2,71.74	3,09.74 +38.00

Reasons for final excess of ₹38.00 lakh have not been intimated (August,2012).

(xxix)	80 General 003 Training (02) Teachers training General			
	O.	1,10.00		
	R.	1,10.70	2,20.70	1,94.93 -25.77

Fund was increased by ₹1,10.70 lakh through re-appropriation owing to requirement of more fund under the scheme.

Reasons for final saving of ₹25.77 lakh have not been intimated (August,2012).

(xxx)	(17) Establishment of Educational Technology cell General			
	O.	55.48		
	R.	-0.97	54.51	68.84 +14.33
(xxxi)	(21) Basic Training Centres Including Guru Training Sixth Schedule(part II)Areas			
	O.	2,34.18		
	R.	-28.87	2,05.31	2,79.48 +74.17

Reduction in provision by ₹0.97 lakh and ₹28.87 lakh at serial number (xxx) and (xxxi) above through re-appropriation was reportedly due to less requirement of fund.

Reasons for final excess of ₹14.33 lakh and ₹74.17 lakh at serial number (xxx) and (xxxi) above have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xxxii)	2202	General Education			
	80	General			
	003	Training			
	(23)	Inservice Training			
		Sixth Schedule(part II)Areas			
	O.	98.80			
	R.	79.36	1,78.16	1,66.97	-11.19
(xxxiii)	(26)	Expenditure on Trainees			
		Sixth Schedule(part II)Areas			
	O.	2,32.26			
	R.	1,07.75	3,40.01	3,76.36	+36.35

Fund was increased by ₹79.36 lakh and ₹1,07.75 lakh at serial number (xxxii) and (xxxiii) through re-appropriation owing to requirement of more fund under salaries.

Reasons for final saving of ₹11.19 lakh at serial number (xxxii) and final excess of ₹36.35 lakh at serial number (xxxiii) above have not been intimated (August,2012).

Centrally Sponsored Schemes

(xxxiv)	(05)	Seminar conference			
		General			
			...	12.24	+12.24
(xxxv)	103	Technical Schools			
	(03)	Setting up of Technical			
		University			
		General			
			...	5,00.00	+5,00.00
(xxxvi)	2203	Technical Education			
	105	Polytechnics			
	(01)	Upgradation Of			
		Existing/Setting Up New			
		Polytechnics.			
		General			
			...	20.00	+20.00

Reasons for incurring expenditure of ₹12.24 lakh, ₹5,00.00 lakh and ₹20.00 lakh at serial number (xxxiv), (xxxv) and (xxxvi) without any budget provision have not been intimated (August,2012).

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xxvii)	2204	Sports and Youth Services			
	001	Direction and Administration			
	(03)	District Sport Officer and Staff			
		Sixth Schedule(part II)Areas			
	O.	2,30.59			
	R.	5.20	2,35.79	2,60.10	+24.31

Enhancement of provision by ₹5.20 lakh was the net effect of increase of ₹7.57 lakh through re-appropriation owing to requirement of more fund for purchase of vehicle and for medical re-imburement which was partly offset by surrender of ₹2.37 lakh due to less requirement of fund under salaries.

Reasons for final excess of ₹24.31 lakh have not been intimated (August,2012).

(xxxviii)	102	Youth Welfare Programme for Students			
	(03)	National Cadet Corps Unit Offices			
		General			
	O.	60.10			
	R.	-3.38	56.72	1,64.83	+1,08.11

Withdrawal of fund by ₹3.38 lakh was the net effect of surrender of ₹6.59 lakh due to less requirement of fund and further decrease by ₹0.75 lakh through re-appropriation which was partly offset by increase of ₹3.96 lakh owing to requirement of more fund under Office Expenses.

Reasons for final excess of ₹1,08.11 lakh have not been intimated (August,2012).

(xxxix)	104	Sports and Games			
	(01)	Assistance to state sport council			
		General			
	O.	2,04.35			
	R.	14.65	2,19.00	2,17.00	-2.00
(xl)	(12)	Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer			
		Sixth Schedule(part II)Areas			
	O.	9.52			
	R.	20.00	29.52	39.52	+10.00

GRANT NO.21-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xli)	2204	Sports and Youth Services			
	104	Sports and Games			
	(12)	Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer			
		General			
	O.		11.38		
	R.		30.00	41.38	26.38
					-15.00

Increase in provision by ₹14.65 lakh, ₹20.00 lakh and ₹30.00 lakh at serial number (xxxix), (xl) and (xli) was stated to be due to requirement of more fund for payment of Salary, Arrear Pay, T.A., D.A. and conduct of tournaments.

Reasons for final saving of ₹2.00 lakh and ₹15.00 lakh at serial number (xxxix) and (xli) and final excess of ₹10.00 lakh at serial number (xl) have not been intimated (August, 2012).

(xlii)	800	Other Expenditure			
	(01)	Chief Minister Youth Development Schemes			
		Sixth Schedule(part II)Areas			
	O.		80.00		
	R.		85.00	1,65.00	1,65.00
					...

Augmentation of fund by ₹85.00 lakh was owing to meet the expenditure on Plan Programmes under the Chief Minister's Youth Development Scheme.

(xliii)	(01)	Urban Infrastructure			
		General			
			...	4,30.00	+4,30.00

Reasons for incurring expenditure of ₹4,30.00 lakh without any budget provision have not been intimated (August, 2012).

(xliv)	2205	Art and Culture			
	101	Fine Arts Education			
	(04)	Promotion of performance Art			
		General			
	O.		4.00		
	R.		14.23	18.23	18.93
					+0.70

GRANT NO.21-Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xlv)	2205	Art and Culture			
	102	Promotion of Arts and Culture			
	(15)	State/District Arts and Culture Societies			
		General			
	S.	3,00.00			
	R.	2,00.00	5,00.00	5,00.00	...

Increase in provision by ₹14.23 lakh and ₹2,00.00 lakh at serial number (xlv) and (xlv) above was stated to be due to requirement of more fund.

Reasons for final excess of ₹0.70lakh at serial number (xlv) have not been intimated (August,2012).

(xlvi)	105	Public Libraries			
	(03)	State Central Library Shillong			
		General			
	O.	93.73			
	R.	-0.20	93.53	1,15.93	+22.40

Surrender of ₹0.20 lakh was owing to curtailment of expenditure.

Reasons for final excess of ₹22.40 lakh have not been intimated (August,2012).

(xlvii)	800	Other Expenditure			
	(01)	Maintenance and repairs			
		General			
	S.	50.00	50.00	64.18	+14.18

Reasons for final excess of ₹14.18 lakh have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2070	Other Administrative Services			
2216	Housing			
3454	Census Survey and Statistics			
Original		19,96,80		
Supplementary		31,89	20,28,69	18,63,36
				-1,65,33
Amount surrendered during the year (31st March,2012)				1,44,04

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	17,41.01	15,31.93	-2,09.08
	Sixth Schedule (part II)Areas	2,87.68	3,31.43	+43.75
	Total Voted	20,28.69	18,63.36	-1,65.33

2. Out of the available saving of ₹1,65.33 lakh, ₹1,44.04 lakh only was surrendered during the year.

3. Since the actual expenditure did not come up to the original provision of ₹19,96.80 lakh, supplementary provision of ₹31.89 lakh obtained during the year proved unnecessary.

GRANT NO.22-Contd.

4. Saving occurred mainly under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2070 Other Administrative Services				
	115 Guest Houses, Government Hostels etc.				
	(01) Meghalaya House, New Delhi General				
	O.	3,45.15			
	R.	-46.18	2,98.97	2,88.45	-10.52

Withdrawal of ₹46.18 lakh was the net effect of decrease of (a) ₹7.20 lakh through re-appropriation owing to imposition of economic cut and (b) ₹38.98 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹10.52 lakh have not been intimated (August, 2012).

(ii)	(05) Guest House, Shillong General				
	O.	41.35			
	R.	-29.16	12.19	11.32	-0.87

Reduction of ₹29.16 lakh was the result of decrease of ₹27.96 lakh through re-appropriation reasons thereof not stated and further decrease of ₹1.20 lakh by surrender was reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹0.87 lakh have not been intimated (August, 2012).

(iii)	(07) Meghalaya House, Guwahati General				
	O.	1,03.82			
	R.	-24.14	79.68	60.51	-19.17

GRANT NO.22-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iv)	2070	Other Administrative Services			
	115	Guest Houses, Government Hostels etc.			
	(08)	Meghalaya House, Vellore General			
	O.	61.53			
	R.	-32.41	29.12	24.67	-4.45

Withdrawal of ₹24.14 lakh (through re-appropriation ₹10.38 lakh) and surrender of ₹13.76 lakh and ₹32.41 lakh (through re-appropriation ₹6.15 lakh and surrender ₹26.26 lakh) at serial number (iii) and (iv) respectively was owing to imposition of 10% economic cut and less expenditure than anticipated.

Reasons for final saving of ₹19.17 lakh and ₹4.45 lakh respectively at serial number (iii) and (iv) above have not been intimated (August, 2012).

(v)	800	Other Expenditure			
	(09)	Expenditure on Airport Protocol Officer			
		General			
	O.	15.29			
	R.	-11.01	4.28	2.07	-2.21

Withdrawal of ₹11.01 lakh was the net effect of decrease of ₹1.53 lakh through re-appropriation owing to 10% economic cut and further decrease of ₹9.48 lakh by way of surrender reportedly due to less requirement of fund than anticipated.

Reasons for final saving of ₹2.21 lakh have not been intimated (August, 2012).

(vi)	(12)	Expenditure on State Protocol Officer			
		General			
	O.	15.98			
	R.	-4.76	11.22	2.38	-8.84

Reduction of ₹4.76 lakh was the result of decrease of ₹4.44 lakh through re-appropriation reasons thereof not stated and ₹0.32 lakh by way of surrender was stated to be due to less requirement of fund than anticipated.

Reasons for final saving of ₹8.84 lakh have not been intimated (August, 2012).

GRANT NO.22-Concl'd.

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(vii)	3454	Census Survey and Statistics			
	01	Census			
	800	Other expenditure			
	(01)	Census Establishment			
		General			
	O.	2,00.00			
	R.	-57.72	1,42.28	1,17.66	-24.62

Saving of ₹57.72 lakh was the net effect of decrease of (a) ₹28.00 lakh through re-appropriation specific reasons thereof not stated and (b) ₹29.72 lakh by way of surrender owing to non-utilisation of fund by Districts in the State.

Reasons for final saving of ₹24.62 lakh have not been intimated (August, 2012).

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

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(i)	2216	Housing			
	05	General Pool Accommodation			
	053	Maintenance And Repairs			
	(01)	Work Charged Establishment			
		General			
	O.	1,39.50	1,39.50	1,65.56	+26.06

Reasons for final excess of ₹26.06 lakh have not been intimated (August, 2012).

(ii)	800	Other Expenditure			
	(01)	Construction			
		General			
	O.	2,10.00			
	R.	48.03	2,58.03	2,58.03	...

Augmentation of ₹48.03 lakh was the net effect of increase of (a) ₹48.05 lakh through re-appropriation specific reasons thereof not stated and (b) ₹0.02 lakh by way of surrender stated to be as nominal saving.

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

		Total grant	Actual expenditure	Excess+ Saving-
			(In thousand of rupees)	
Revenue:				
Major Head:				
2070	Other Administrative Services			
Original	2,39,65			
Supplementary	1,00,00	3,39,65	4,57,46	+1,17,81
Amount surrendered during the year (31st March,2012)				76,88

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	3,32.20	2,48.14	-84.06
	Sixth Schedule (part II)Areas	7.45	2,09.32	+2,01.87
	Total Voted	3,39.65	4,57.46	+1,17.81

2. The expenditure exceeded the grant by of ₹1,17.81 lakh (₹1,17,81,392).The excess requires regularisation.

3. In view of the final excess of ₹1,17.81 lakh, supplementary provision of ₹1,00.00 lakh obtained during the year proved inadequate and surrender of ₹76.88 lakh proved unjustified.

GRANT NO 23-Contd.

4. Excess occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2070 Other Administrative Services			
	104 Vigilance			
	(08) Expenditure for Chairman/Co-Chairman/Vice or Deputy chairman of the State Level Public Grievances Committee			
	General			
	O.	6.75		
	R.	5.67	12.42	12.31
				-0.11

Augmentation of provision by ₹5.67 lakh was the net result of increase of ₹6.22 lakh through re-appropriation owing to requirement of more fund for payment of honorarium bills of Chairman/Co-Chairman of SLPGC and decrease of ₹0.55 lakh by way of surrender reportedly due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.11 lakh have not been intimated (August, 2012).

(ii)	800 Other Expenditure			
	(08) Scheme For Meghalaya Day Excellence Award			
	General			
	O.	2.00		
	R.	-0.50	1.50	12.02
				+10.52

Withdrawal of ₹0.50 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for final excess of ₹10.52 lakh have not been intimated (August, 2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	003 Training			
	(09) Meghalaya Administrative Training Institute			
	General			
	O.	1,09.58		
	R.	-27.37	82.21	57.38
				-24.83

GRANT NO 23-Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	2070	Other Administrative Services			
	104	Vigilance			
	(05)	Expenditure for the Advisory Board under the Meghalaya Preventive Detention Act,1995			
		General			
	O.	12.10			
	R.	-7.38	4.72	4.72	...
(iii)	105	Special Commission Enquiry			
	(02)	Expenditure on Commission of Inquiry			
		General			
	O.	30.10			
	R.	-19.19	10.91	10.91	...
(iv)	800	Other Expenditure			
	(05)	Expenditure for the Establishment of Foreigners Tribunal			
		General			
	O.	9.63			
	R.	-9.05	0.58	...	-0.58

Withdrawal of ₹27.37 lakh, ₹7.38 lakh and ₹19.19 lakh respectively at serial number (i) to (iii) above by way of surrender was reportedly due to less requirement of fund than anticipated.

Reasons for final saving of ₹24.83 lakh at serial number (i) above have not been intimated (August,2012).

Reduction in provision by ₹9.05 lakh was the net effect of decrease of (a) ₹9.00 lakh through re-appropriation reasons thereof not stated and (b) ₹0.05 lakh by way of surrender owing to less expenditure than anticipated.

Reasons for final saving of ₹0.58 lakh have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Head:				
2071	Pensions and other Retirement Benefits			
Original	2,35,90,00			
Supplementary	72,00	2,36,62,00	3,75,78,51	+1,39,16,51
Amount surrendered during the year (31st, March 2012)				16,80,39

Notes and Comments:

- The expenditure exceeded the grant by ₹1,39,16.51 lakh (₹1,39,16,51,469). The excess requires regularisation.
- In view of the final excess of ₹1,39,16.51 lakh, supplementary provision of ₹72.00 lakh obtained during the year proved inadequate and surrender of ₹16,80.39 lakh proved to be 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.	48,87.00	48,87.00	1,87,95.13 +1,39,08.13
(ii)	104 Gratuities			
	(03) Retiring gratuities General			
	0.	24,44.00	24,44.00	39,41.29 +14,97.29

GRANT NO.24-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	(01) Family pension for State Government Employees			
	General			
	O.	46,88.00	46,88.00	87,37.52 +40,49.52
(iv)	115 Leave Encashment Benefits			
	(01) Leave Encashment			
	General			
	O.	22,34.00	22,34.00	25,94.56 +3,60.56

Reasons for final excess of ₹1,39,08.13 lakh, ₹14,97.29 lakh, ₹40,49.52 lakh and ₹3,60.56 lakh respectively at serial number (i) to (iv) above have not been intimated (August, 2012).

4. Excess mentioned in note 3 above was partly offset by saving 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.	42,04.00		
	R.	-16,80.39	25,23.61	21,50.52 -3,73.09

Saving of ₹16,80.39 lakh by way of surrender was reportedly due to non-receipt of the requisite number of application.

Reasons for final saving of ₹3,73.09 lakh have not been intimated (August, 2012).

GRANT NO.24-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	104 Gratuities			
	(02) Death gratuities General			
	0.	22,60.00	22,60.00	10,79.91 -11,80.09
(iii)	200 Other Pensions			
	(01) Pension to Legislators General			
	0.	28,73.00	28,73.00	2,07.59 -26,65.41

Reasons for final saving of ₹11,80.09 lakh and ₹26,65.41 lakh at serial number (ii) and (iii) above have not been intimated (August,2012).

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

			Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)					
Revenue:					
Major Head:					
2075	Miscellaneous General Services				
Original		87,00			
Supplementary		...	87,00	87,14	+14
Amount surrendered during the year(31st March,2012)					2,09

1. The grant closed with an excess expenditure of ₹0.14 lakh (₹13,530) which requires regularization.

2. In view of the final excess of ₹0.14 lakh,surrender of ₹2.09 lakh proved to be injudicious and defective budgetary control on the part of the Controlling Authority.

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

		Total grant	Actual expenditure	Excess+ Saving-
			(In thousand of rupees)	
Revenue:				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
Original	3,01,22,60			
Supplementary	2,64,07	3,03,86,67	2,85,81,33	-18,05,34
Amount surrendered during the year (31st March,2012)				29,89

Capital:**Major Heads:**

4210	Capital Outlay on Medical and Public Health			
4211	Capital Outlay on Family Welfare			
Original	46,10,70			
Supplementary	10,00,00	56,10,70	36,44,00	-19,66,70
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)	
Revenue:				
Voted				
General		81,95.55	70,22.90	-11,72.65
Sixth Schedule (part II)Areas		2,21,91.12	2,15,58.43	-6,32.69
Total Voted		3,03,86.67	2,85,81.33	-18,05.34

GRANT NO.26-Contd.

Capital:

Voted			
General	70.00	...	-70.00
Sixth Schedule (part II)Areas	55,40.70	36,44.00	-18,96.70
Total Voted	56,10.70	36,44.00	-19,66.70

Revenue:

2. Out of the available saving of ₹18,05.34 lakh, an amount of ₹29.89 lakh only was surrendered during the year.

3. As actual expenditure of ₹2,85,81.33 lakh did not come up even to the original provision of ₹3,01,22.60 lakh, supplementary provision of ₹2,64.07 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(01) Health Directorate			
	General			
	O.	3,51.00		
	R.	27.02	3,78.02	2,91.02
				-87.00

Enhancement of provision through re-appropriation of ₹27.02 lakh was stated to be due to payment of pending liability on Advertisement and Publicity of medicine.

Reasons for final saving of ₹87.00 lakh have not been intimated (August,2012).

(ii)	(02) Establishment Engineering Wing			
	General			
	O.	82.60	82.60	0.31
				-82.29
(iii)	(04) Reserve Medical Subordinate Offices			
	Sixth Schedule(part II)Areas			
	O.	77.16	77.16	53.79
				-23.37

Reasons for final saving of ₹82.29 lakh and ₹23.37 lakh at serial number (ii) and (iii) above have not been intimated (August,2012).

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration (09) Payment due to MeSEB/Municipal Board/Telephone Bill (BSNL) Sixth Schedule(part II)Areas			
	O.	2,60.20		
	R.	54.06	3,14.26	1,71.65
				-1,42.61

Augmentation of provision through re-appropriation of ₹54.06 lakh was reportedly due to payment of pending liabilities on Electricity bills, Diet, Advertisement, Medicines etc.

Reasons for final saving of ₹1,42.61 lakh have not been intimated (August,2012).

(v)	General			
	O.	47.00	47.00	14.70
				-32.30
(vi)	110 Hospital and Dispensaries (08) Establishment of STD(V.D.) Clinics General			
	O.	17.50	17.50	1.99
				-15.51

Reasons for final saving of ₹32.30 lakh and ₹15.51 lakh respectively at serial number (v) and (vi) above have not been intimated (August,2012).

(vii)	(09) Establishment of Blood Bank General			
	O.	88.00		
	R.	-9.04	78.96	72.97
				-5.99

Withdrawal of ₹9.04 lakh was the effect of decrease of ₹5.34 lakh by surrender stated to be due to proposal to be moved in the next financial year as per Government direction, restriction imposed by the Government on Non-plan expenditure and less requirement of fund under certain object heads and further decrease of ₹3.70 lakh through re-appropriation owing to less expenditure incurred.

Reasons for final saving of ₹5.99 lakh have not been intimated (August,2012).

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(viii)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (10) Establishment of Psychiatric Clinic General			
	O.	32.85	32.85	...
				-32.85
(ix)	(12) Trachoma Control Programme Sixth Schedule(part II)Areas			
	O.	25.65	25.65	13.39
				-12.26
(x)	(13) Visual Impairment- Sixth Schedule(part II)Areas			
	O.	35.23	35.23	14.00
				-21.23
(xi)	(14) Artificial Limb Fitting Centre attached to Civil Hospital Sixth Schedule(part II)Areas			
	O.	60.51	60.51	...
				-60.51

Reasons for final saving of ₹12.26 lakh and ₹21.23 lakh respectively at serial number (ix) and (x) above and non-utilisation of entire provision of ₹32.85 lakh and ₹60.51 lakh at serial number (viii) and (xi) above respectively have not been intimated (August,2012).

(xii)	(16) Upgradation of 30 bedded CHC to Hospital. Sixth Schedule(part II)Areas			
	O.	11,50.00		
	R.	10.00	11,60.00	7,55.25
				-4,04.75

Augmentation of provision by ₹10.00 lakh through re-appropriation was reportedly due to requirement of more fund for upgradation of 30 bedded CHC Hospital.

Reasons for final saving of ₹4,04.75 lakh have not been intimated (August,2012).

(xiii)	(17) Meghalaya Institute of Mental Health and Neurological Sciences Sixth Schedule(part II)Areas			
	O.	2,79.75	2,79.75	2,40.83
				-38.92

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xiv)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong Sixth Schedule(part II)Areas			
	O.	19.60	19.60	...
				-19.60

Reasons for final saving of ₹38.92 lakh and ₹19.60 lakh respectively at serial number (xiii) and (xiv) above have not been intimated (August,2012).

(xv)	(25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff quarters Sixth Schedule(part II)Areas			
	O.	26,00.00		
	R.	-1,02.13	24,97.87	...
				-24,97.87

Withdrawal of ₹1,02.13 lakh was the effect of decrease of ₹92.13 lakh through re-appropriation owing to minimize the allocation under NRHM by Planning Department and further decrease of ₹10.00 lakh by surrender was stated to be due to re-allocation of fund Planning Department.

Reasons for non-utilisation of balance amount of ₹24,97.87 lakh have not been intimated (August,2012).

(xvi)	800 Other Expenditure (01) Non Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O.	3,00.00	3,00.00	...
				-3,00.00
(xvii)	02 Urban Health Services-Other systems of medicine 101 Ayurveda (02) Establishment of Ayurvedic Dispensaries Sixth Schedule(part II)Areas			
	O.	49.80	49.80	38.97
				-10.83

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xviii)	2210 Medical and Public Health 02 Urban Health Services-Other systems of medicine 102 Homeopathy (04) Establishment of Homoeopathic Hospital Sixth Schedule(part II)Areas	15.40	0.87	-14.53
	O.	15.40	0.87	-14.53
(xix)	103 Primary Health Centres (01) Other Existing and new Primary Health Centres with indoor facilities Sixth Schedule(part II)Areas	38,17.35	30,97.99	-7,19.36
	O.	38,17.35	30,97.99	-7,19.36
(xx)	(02) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities under Basic Minimum Service Programme Sixth Schedule(part II)Areas	5,84.40	0.44	-5,83.96
	O.	5,84.40	0.44	-5,83.96
(xxi)	110 Hospitals and Dispensaries (03) Mobile Unit/Vehicles/Staff Sixth Schedule(part II)Areas	1,49.75	1,01.63	-48.12
	O.	1,49.75	1,01.63	-48.12
(xxii)	(06) Visual Impairment Sixth Schedule(part II)Areas	33.27	11.24	-22.03
	O.	33.27	11.24	-22.03
(xxiii)	05 Medical Education, Training and Research 105 Allopathy (03) Training Sixth Schedule(part II)Areas	1,77.20	23.24	-1,53.96
	O.	1,77.20	23.24	-1,53.96
(xxiv)	General	64.76	3.59	-61.17
	O.	64.76	3.59	-61.17

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxv)	2210 Medical and Public Health 06 Public Health 101 Prevention and Control of diseases (01) Malaria Sixth Schedule(part II)Areas	8,06.60	7,55.00	-51.60
	O.			
(xxvi)	General	86.50	70.91	-15.59
	O.			
(xxvii)	(08) Basic Health Services Schemes Sixth Schedule(part II)Areas	1,31.72	1,19.57	-12.15
	O.			
(xxviii)	(10) Establishment of Leprosy Control Unit Sixth Schedule(part II)Areas	1,64.40	1,54.01	-10.39
	O.			
	R.			

Reasons for final saving of ₹3,00.00 lakh, ₹10.83 lakh, ₹14.53 lakh, ₹7,19.36 lakh, ₹5,83.96 lakh, ₹48.12 lakh, ₹22.03 lakh, ₹1,53.96 lakh, 61.17 lakh, ₹51.60 lakh, ₹15.59 lakh, ₹12.15 lakh and ₹10.39 lakh respectively at serial number (xvi) to (xxviii) above have not been intimated (August, 2012).

(xxix)	107 Public Health Laboratories (01) Establishment of combined food and drugs laboratories General	1,04.85	72.01	-3.87
	O.			
	R.	-28.97	75.88	

Withdrawal of ₹28.97 lakh was the net effect of decrease of ₹31.90 lakh through re-appropriation stated to be due to less expenditure incurred than anticipated, increase of ₹7.50 lakh through re-appropriation reportedly due to more payment made on Salaries and Arrear Dearness Allowances etc and further decrease of ₹4.57 lakh by way of surrender owing to non receipt of exemption order under Non-plan expenditure and also for less expenditure incurred.

Reasons for final saving of ₹3.87 lakh have not been intimated (August, 2012).

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxx)	2210 Medical and Public Health 80 General 004 Health Statistics and Evaluation (01) Health Statistics Sixth Schedule(part II)Areas			
	O.	17.45	17.45	6.21
				-11.24
(xxxi)	(02) Vital Statistics for births and deaths in Medical and Public Health Hospital centres and non-Government Institutions Sixth Schedule(part II)Areas			
	O.	36.65	36.65	21.59
				-15.06

Reasons for final saving of ₹11.24 lakh and ₹15.06 lakh respectively at serial number (xxx) and (xxxi) above have not been intimated (August,2012).

(xxxii)	800 Other Expenditure (10) Miscellaneous General			
	O.	2,03.50		
	R.	-2,00.00	3.50	...
				-3.50

Reduction of ₹2,00.00 lakh through re-appropriation was reportedly due to curtailment of allocation under NRHM by Planning Department.

Reasons for non-utilisation of the remaining provision of ₹3.50 lakh have not been intimated (August,2012).

(xxxiii)	(11) Construction and maintenance of departmental non-residential buildings Sixth Schedule(part II)Areas			
	O.	4,30.00	4,30.00	3,85.57
				-44.43

Reasons for final saving of ₹44.43 lakh have not been intimated (August,2012).

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxxiv)	2210 Medical and Public Health 80 General 800 Other Expenditure (15) Assistance to National Rural Health Mission General			
	O.	30,95.80		
	R.	-9,68.43	21,27.37	15,00.00 -6,27.37

Decrease of ₹9,68.43 lakh through re-appropriation was stated to be due to downsizing of allocation under NRHM by the Planning Department.

Reasons for final saving of ₹6,27.37 lakh have not been intimated (August,2012).

(xxxv)	(16) Assistance to Emergency Management Research Institute and NGOs General			
	O.	14,35.00	14,35.00	10,00.00 -4,35.00

Reasons for final saving of ₹4,35.00 lakh have not been intimated (August,2012).

(xxxvi)	(17) Contribution of State Share's towards Accident and Trauma Centre Sixth Schedule(part II)Areas			
	O.	28.00		
	R.	-28.00	...	... ..

Withdrawal of ₹28.00 lakh through re-appropriation was reportedly due to downsizing of allocation under NRHM by the Planning Department.

Centrally Sponsored Schemes

(xxxvii)	01 Urban Health Services-Allopathy 001 Direction and Administration (02) National Iodine Deficiency Disorders Control Programmes General			
	O.	45.60	45.60	13.56 -32.04

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxxviii)	2211 Family Welfare 003 Training (01) Regional Health and Family Welfare Training Centre General			
	S.	1,18.07	1,18.07	0.52 -1,17.55
(xxxix)	(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers) Sixth Schedule(part II)Areas			
	S.	1,46.00	1,46.00	0.05 -1,45.95

Centrally Sponsored Schemes

(xl)	001 Direction and Administration (01) State Family Welfare Bureau General			
	O.	81.00	81.00	61.98 -19.02

Centrally Sponsored Schemes

(xli)	(02) District Family Welfare Bureau Sixth Schedule(part II)Areas			
	O.	4,12.05	4,12.05	3,81.09 -30.96

Centrally Sponsored Schemes

Reasons for final saving of ₹32.04 lakh, ₹1,17.55 lakh, ₹1,45.95 lakh, ₹19.02 lakh and ₹30.96 lakh respectively at serial number (xxxvii) to (xli) above have not been intimated (August, 2012).

(xl ii)	200 Other Services and Supplies (01) Conventional Contraceptives General			
	O.	50.00	50.00	... -50.00

Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (August, 2012).

GRANT NO.26-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-	
(In lakh of rupees)					
(i)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration (02) Establishment Engineering Wing Sixth Schedule(part II)Areas				
	O.	2,04.95	2,04.95	2,43.82	+38.87
(ii)	(03) District Medical Officer(Civil Surgeon's Offices) Sixth Schedule(part II)Areas				
	O.	2,43.20	2,43.20	3,29.14	+85.94

Reasons for final excess of ₹38.87 lakh and ₹85.94 lakh respectively at serial number (i) and (ii) above have not been intimated (August,2012).

(iii)	104 Medical Stores Depots (02) Establishment of Central Medical Store General				
	O.	7,68.67			
	R.	3,13.00	10,81.67	10,13.83	-67.84

Augmentation of ₹3,13.00 lakh through re-appropriation was stated to be due to incurring more expenditure for clearing the pending liabilities on Supplies and Materials.

Reasons for final saving of ₹67.84 lakh have not been intimated (August,2012).

(iv)	110 Hospital and Dispensaries (02) Ganesh Das Hospital(including improvement thereof) Sixth Schedule(part II)Areas				
	O.	11,52.00			
	R.	2.65	11,54.65	14,77.87	+3,23.22

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (03) R.P. Chest Hospital(including improvement thereof) General			
	O.	4,52.50		
	R.	1.00	4,53.50	4,77.27 +23.77
Augmentation of provision by ₹2.65 lakh and ₹1.00 lakh respectively at serial number (iv) and (v) above through re-appropriation was owing to payment of pending liabilities under the sub-head.				
Reasons for final excess of ₹3,23.22 lakh and ₹23.77 lakh respectively at serial number (iv) and (v) above have not been intimated (August,2012).				
(vi)	(04) Jowai Civil Hospital (inclding improvement thereof) Sixth Schedule(part II)Areas			
	O.	3,83.75	3,83.75	4,02.24 +18.49
(vii)	(05) Tura Civil Hospital (including improvement thereof) Sixth Schedule(part II)Areas			
	O.	9,03.20	9,03.20	9,44.10 +40.90
(viii)	(22) Women and Child Hospital Sixth Schedule(part II)Areas			
	O.	2,31.50	2,31.50	2,62.38 +30.88
(ix)	02 Urban Health Services-Other systems of medicine 102 Homeopathy (01) Establishment of Homoeopathic Dispensaries/Hospitals Sixth Schedule(part II)Areas			
	O.	99.35	99.35	1,17.86 +18.51
(x)	03 Rural Health Services-Allopathy 101 Health Sub-centres (01) Other Existing and new Primary Health Centres and Sub- Centres with indoor facilities Sixth Schedule(part II)Areas			
	O.	7,69.05	7,69.05	30,38.62 +22,69.57

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-	
(xi)	2210 Medical and Public Health 03 Rural Health Services-Allopathy 104 Community Health Centres (01) Upgradation of Primary Health Centres to 30 bedded Hospitals Sixth Schedule(part II)Areas	19,42.35	19,42.35	20,69.59	+1,27.24
(xii)	110 Hospitals and Dispensaries (01) Other existing and new Dispensaries with or without indoor facilities Sixth Schedule(part II)Areas	6,76.35	6,76.35	8,47.79	+1,71.44
Reasons for final excess of ₹18.49,lakh,₹40.90 lakh,₹30.88 lakh,₹18.51 lakh,₹22,69.57 lakh,₹1,27.24 lakh and ₹1,71.44 lakh respectively at serial number (vi) to (xii) above have not been intimated (August,2012).					
(xiii)	05 Medical Education,Training and Research 105 Allopathy (01) Other Expenditure General	1,01.15	1,48.13	1,57.43	+9.30
Augmentation of provision by ₹46.98 lakh through re-appropriation was reportedly owing to payment of Pro-rata Contribution to Medical Institution outside the State and scholarship and stipend to students.					
Reasons for final excess of ₹9.30 lakh have not been intimated (August,2012).					
(xiv)	(02) Education Sixth Schedule(part II)Areas	93.52	93.52	1,47.48	+53.96
(xv)	06 Public Health 101 Prevention and Control of diseases (03) Small Pox Sixth Schedule(part II)Areas	2,01.50	2,01.50	2,59.72	+58.22

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xvi)	2210 Medical and Public Health 06 Public Health 101 Prevention and Control of diseases (04) Anti-Leprosy Measures Sixth Schedule(part II)Areas	42.75	53.45	+10.70
	O.	42.75	53.45	+10.70
(xvii)	(06) Public Health Dispensaries Sixth Schedule(part II)Areas	1,26.50	2,62.51	+1,36.01
	O.	1,26.50	2,62.51	+1,36.01

Reasons for final excess of ₹53.96,lakh, ₹58.22 lakh, ₹10.70 lakh and ₹1,36.01 lakh respectively at serial number (xiv) to (xvii) above have not been intimated (August,2012).

(xviii)	106 Manufacture of Sera/Vaccine (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General	5,90.00	6,18.28	+10.16
	O.	5,90.00	6,18.28	+10.16
	R.	18.12	6,08.12	+10.16

Increase of ₹18.12 lakh was the net effect of increase of ₹28.10 lakh through re-appropriation owing to incurring expenditure on Salaries and Arrear Dearness Allowances etc. and decrease of ₹9.98 lakh by way of surrender reportedly due to non-receipt of exemption order under Non-plan expenditure from the Government.

Reasons for final excess of ₹10.16 lakh have not been intimated (August,2012).

(xix)	2210 Medical and Public Health 80 General 800 Other Expenditure (18) Incentive for Maternity Benefit and ASHA General	7,80.26	7,80.26	...
	R.	7,80.26	7,80.26	...

Provision of ₹7,80.26 lakh was made at post budget stage through re-appropriation owing to the requirement of fund to start the schemes for which no budget provision was provided during the current year.

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xx)	2210 Medical and Public Health 80 General 800 Other Expenditure (19) Contribution of State's Share towards Scheme under N.E.C. Sixth Schedule(part II)Areas R.	36.11	36.11	36.11 ...
(xxi)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General O.	35.80	35.80	45.84 +10.04
(xxii)	(02) District Family Welfare Bureau General	...	59.60	+59.60
(xxiii)	101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule(part II)Areas O.	3,20.12	3,20.12	4,29.49 +1,09.37
(xxiv)	(02) Rural Family Welfare Sub-Centres Sixth Schedule(part II)Areas	...	3,61.30	+3,61.30
(xxv)	(03) Post Partum Programme at District Level Sixth Schedule(part II)Areas O.	73.86	73.86	92.67 +18.81
(xxvi)	2211 Family Welfare 103 Maternity and Child Health (01) Maternity and Child welfare schemes Sixth Schedule(part II)Areas O.	99.10	99.10	1,11.96 +12.86

Provision of ₹36.11 lakh was made at post budget stage through re-appropriation was stated to be due to the requirement of more fund for clearing pending liabilities on State's Share towards N.E.C. Schemes.

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xxvii)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau Sixth Schedule(part II)Areas	...	11.37	+11.37
Centrally Sponsored Schemes				
(xxviii)	003 Training (01) Regional Health and Family Welfare Training Centre General	...	80.41	+80.41
(xxix)	(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers) Sixth Schedule(part II)Areas	...	1,03.52	+1,03.52
Centrally Sponsored Schemes				
(xxx)	101 Rural Family Welfare Services (01) Rural Family Welfare Centres(CSS) Sixth Schedule(part II)Areas	...	53.73	+53.73
Centrally Sponsored Schemes				
(xxxii)	(02) Rural Family Welfare Sub-Centres Sixth Schedule(part II)Areas	...	6,67.29	+6,67.29
	General	...	3,64.17	+3,64.17

GRANT NO.26-Contd.

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

Centrally Sponsored Schemes

(xxxiii)	2211	Family Welfare			
	102	Urban Family Welfare Services			
	(01)	Urban Family Welfare Centres			
		Sixth Schedule(part II)Areas			
			...	21.67	+21.67

Reasons for final excess of ₹10.04 lakh, ₹1,09.37 lakh, ₹18.81 lakh and ₹12.86 lakh at serial number (xxi), (xxiii), (xxv) and (xxvi) and incurring expenditure of ₹59.60 lakh, ₹3,61.30 lakh, ₹11.37 lakh, ₹80.41 lakh, ₹1,03.52 lakh, ₹53.73 lakh, ₹6,67.29 lakh, ₹3,64.17 lakh and ₹21.67 lakh respectively at serial number (xxii), (xxiv), (xxvii) to (xxxiii) without any budget provision have not been intimated (August, 2012).

Capital:

6. No part of the available saving of ₹19,66.70 lakh was surrendered during the year.

7. As the actual expenditure of ₹36,44.00 lakh did not come up even to the original provision of ₹46,10.70 lakh, supplementary provision of ₹10,00.00 lakh obtained during the year proved unnecessary.

8. Saving occurred mainly under:

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

(i)	4210	Capital Outlay on Medical and Public Health			
	01	Urban Health Services			
	110	Hospital and Dispensaries			
	(08)	Upgradation of Shillong Civil Hospital under Basic Services			
		Sixth Schedule(part II)Areas			
	O.	40.00			
	S.	1,04.00	1,44.00	10.03	-1,33.97
(ii)	(09)	Upgradation of Jowai Civil Hospital under Basic Minimum Services			
		Sixth Schedule(part II)Areas			
	O.	1,50.00	1,50.00	59.41	-90.59

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services Sixth Schedule(part II)Areas	36.00	25.40	-10.60
(iv)	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science Sixth Schedule(part II)Areas	50.00	37.89	-12.11
(v)	(18) Upgradation/Improvement of Tura Civil Hospital Sixth Schedule(part II)Areas	80.00	...	-80.00
(vi)	(24) Establishment of Blood Cell component Separation Unit in Blood Bank attached to Pasteur Institute,Shillong-General Plan Sixth Schedule(part II)Areas	1,00.00	...	-1,00.00

Reasons for final saving of ₹1,33.97 lakh, ₹90.59 lakh, ₹10.60 lakh, and ₹12.11 lakh respectively at serial number (i) to (iv) above and non-utilisation of entire provision of ₹80.00 lakh and ₹1,00.00 lakh respectively at serial number (v) and (vi) have not been intimated (August, 2012).

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (24) Establishment of Blood Cell component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan General			
	O.	30.00		
	R.	-11.16	18.84	...
				-18.84
Withdrawal of ₹11.16 lakh through re-appropriation was reportedly due to less requirement of fund.				
Reasons for non-utilisation of remaining amount of ₹18.84 lakh have not been intimated (August, 2012).				
(viii)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (25) Upgradation of Ampati CHC to Hospital Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	...
				-1,00.00
(ix)	200 Other Health Schemes (3) Non Lapsable Central Pool Resources Sixth Schedule(part II)Areas			
	O.	2,00.00	2,00.00	...
				-2,00.00
(x)	02 Rural Health Services 103 Primary Health Centres (01) Building Sixth Schedule(part II)Areas			
	O.	4,30.00		
	S.	4,20.00	8,50.00	...
				-8,50.00

GRANT NO.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xi)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 104 Community Health Centres (01) Buildings Sixth Schedule(part II)Areas			
	O.	5,25.00		
	S.	3,70.00	8,95.00	...
				-8,95.00

Reasons for non-utilisation of entire provision resulting final saving of ₹1,00.00 lakh, ₹2,00.00 lakh, ₹8,50.00 lakh and ₹8,95.00 lakh respectively at serial number (viii) to (xi) above have not been intimated (August, 2012).

(xii)	800 Other Expenditure (01) Construction of T.B.Centres and isolation Beds Sixth Schedule(part II)Areas			
	O.	25.00	25.00	7.23
				-17.77
(xiii)	(04) Construction of the office complex of Health Deptt.(HEW/NPCB/LEPROSY/AIDS CELL & NAMP) Sixth Schedule(part II)Areas			
	O.	1,20.00	1,20.00	84.39
				-35.61
(xiv)	4210 Capital Outlay on Medical and Public Health 03 Medical Education Training and Research 200 Other Systems (2) Construction of Ayurvedic/ Homeopathic Dispensaries, etc. Sixth Schedule(part II)Areas			
	O.	44.00	44.00	...
				-44.00

Reasons for final saving of ₹17.77 lakh, ₹35.61 lakh and ₹44.00 lakh respectively at serial number (xii) to (xiv) above have not been intimated (August, 2012).

GRANT NO.26-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xv)	4210	Capital Outlay on Medical and Public Health			
	04	Public Health			
	106	Manufacture of Sera/Vaccine			
	(03)	Renovation and Improvement of Pasteur Institute			
		General			
	O.	40.00			
	R.	11.16	51.16	...	-51.16

Augmentation of ₹11.16 lakh through re-appropriation was stated to be due to requirement of more fund on account of the visit of the expert team from NNE Pharmaplan India Ltd., New Delhi for consultancy/Workshop on Tetanus Toxoid Layout Plan.

Reasons for non-utilisation of the balance amount of ₹51.16 lakh have not been intimated (August, 2012).

Centrally Sponsored Schemes

(xvi)	4211	Capital Outlay on Family Welfare			
	101	Rural Family Welfare Service			
	(02)	Rural Family Sub-Centre			
		Sixth Schedule(part II)Areas			
	O.	16,80.20	16,80.20	...	-16,80.20

Centrally Sponsored Schemes

(xvii)	102	Urban Family Welfare Services			
	(01)	Construction of Post Partum Centre			
		Sixth Schedule(part II)Areas			
	O.	35.50	35.50	...	-35.50

GRANT NO.26-Contd.

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

Centrally Sponsored Schemes

(xviii)	4211	Capital Outlay on Family Welfare			
	800	Other Expenditure			
	(02)	Civil Works of R.C.H. Schemes(CSS)			
		Sixth Schedule(part II)Areas			
	O.	50.00	50.00	...	-50.00

Reasons for non-utilisation of entire provision resulting final saving of ₹16,80.20 lakh, ₹35.50 lakh and ₹50.00 lakh respectively at serial number (xvi) to (xviii) above have not been intimated (August,2012).

9. Saving mentioned at note 8 above was partly offset by excess 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			
	(13)	Upgradation of Tura Civil Hospital under minimum basic services			
		Sixth Schedule(part II)Areas			
	O.	20.00	20.00	1,37.76	+1,17.76
(ii)	(15)	Improvement of Shillong Civil Hospital			
		Sixth Schedule(part II)Areas			
	O.	2,60.00	2,60.00	3,44.90	+84.90
(iii)	(16)	Improvement of Ganesh Das Hospital, Shillong			
		Sixth Schedule(part II)Areas			
	O.	2,60.00			
	S.	1,06.00	3,66.00	4,50.62	+84.62

GRANT NO.26-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (19) Upgradation/Renovation/Improvement of Jowai Civil Hospital Sixth Schedule(part II)Areas O.	30.00	30.00	67.38 +37.38

Reasons for final excess of ₹1,17.76 lakh, ₹84.90 lakh, ₹84.62 lakh and ₹37.38 lakh respectively at serial number (i) to (iv) above have not been intimated (August, 2012).

(v)	(23) Upgradation of State T.B.Office to State T.B.Cum Demonstration and Training centre Shillong Sixth Schedule(part II)Areas ...	...	2,43.06	+2,43.06
(vi)	Upgradation Of Mawkyrwat CHC to Hospital Sixth Schedule(part II)Areas ...	...	30.00	+30.00
(vii)	Construction Of Health Complex At Red Hill, Shillong Sixth Schedule(part II)Areas ...	...	47.52	+47.52

Reasons for incurring expenditure of ₹2,43.06 lakh, ₹30.00 lakh and ₹47.52 lakh respectively at serial number (v) to (vii) without any budget provision have not been intimated (August, 2012).

(viii)	02 Rural Health Services 101 Health sub-centres (01) Buildings Sixth Schedule(part II)Areas O.	30.00	30.00	17,65.72 +17,35.72
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Reasons for final excess of ₹17,35.72 lakh have not been intimated (August, 2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2215	Water Supply and Sanitation			
2216	Housing			
Original	1,02,60,00			
Supplementary	14,98,26	1,17,58,26	1,12,21,90	-5,36,36
Amount surrendered during the year (31st, March 2012)				4,65,15
Capital:				
Major Heads:				
4215	Capital Outlay on Water Supply and Sanitation			
4216	Capital Outlay on Housing			
Original	1,69,98,00			
Supplementary	50,00	1,70,48,00	1,43,41,12	-27,06,88
Amount surrendered during the year (31st, March 2012)				27,19,46

GRANT NO.27-Contd.

Notes and Comments:

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	9,92.53	6,99.51	-2,93.02
Sixth Schedule (part II)Areas	1,07,65.73	1,05,22.39	-2,43.34
Total Voted	1,17,58.26	1,12,21.90	-5,36.36
Capital:			
Voted			
General	...	7,00.00	+7,00.00
Sixth Schedule (part II)Areas	1,70,48.00	1,36,41.12	-34,06.88
Total Voted	1,70,48.00	1,43,41.12	-27,06.88

Capital:

2. Against the eventual saving of ₹27,06.88 lakh, ₹27,19.46 lakh was surrendered during the year.

3. Since the actual expenditure of ₹1,43,41.12 lakh did not come up even to original provision of ₹1,69,98.00 lakh, supplementary provision of ₹50.00 lakh obtained during the year proved unnecessary.

GRANT NO.27-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	(01) Each Schemes (Khasi) Sixth Schedule(part II)Areas			
	O.	28,85.00		
	R.	-2,06.31	26,78.69	27,26.31 +47.62

Withdrawal of ₹2,06.31 lakh was the net effect of increase of ₹2,88.71 lakh through re-appropriation owing to implementation of Greater Umsning Water Supply Scheme and decrease of ₹4,95.02 lakh by way of surrender reportedly due to less-allocation of fund by Planning Department, non release of fund by the DONER, less requirement of fund etc.

Reasons for final excess of ₹47.62 lakh have not been intimated (August,2012).

(ii)	(02) Each Scheme (Jowai) Sixth Schedule(part II)Areas			
	O.	11,20.00		
	R.	-3,89.44	7,30.56	7,85.33 +54.77

Surrender of ₹3,89.44 lakh was stated to be due to less receipt of sanction from the DONER.

Reasons for final excess of ₹54.77 lakh have not been intimated (August,2012).

(iii)	(03) Each Scheme (Garo) Sixth Schedule(part II)Areas			
	O.	4,10.00		
	R.	-2,88.71	1,21.29	60.00 -61.29

Withdrawal of ₹2,88.71 lakh through re-appropriation was owing to non-sanction and non release of fund by the DONER under Central Pool of Resources-Greater Selsella Water Supply Scheme.

Reasons for final saving of ₹61.29 lakh have not been intimated (August,2012).

GRANT NO.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(01) Each Scheme			
	Sixth Schedule(part II)Areas			
	O.	1,00,00.00		
	R.	-46,50.00	53,50.00	47,65.86
				-5,84.14

Withdrawal of ₹46,50.00 lakh was the net result of decrease of ₹31,50.00 lakh through re-appropriation and ₹15,00.00 lakh by way of surrender reportedly due to non-allocation of fund by the Planning Department.

Reasons for final saving of ₹5,84.14 lakh have not been intimated (August,2012).

(v)	796 Schedule Tribe Sub-Plan			
	(01) Each Schemes			
	Sixth Schedule(part II)Areas			
	O.	1,00.00		
	R.	-1,00.00	...	...
		

Surrender of entire provision ₹1,00.00 lakh was stated to be due to non-allocation of fund by the Planning Department.

(vi)	02 Sewerage and Sanitation			
	102 Rural Sanitation Services			
	(01) Each Schemes			
	Sixth Schedule(part II)Areas			
	O.	7,50.00		
	R.	-1,00.00	6,50.00	...
				-6,50.00

Saving of ₹1,00.00 lakh through re-appropriation was owing to less sectoral allocation by the Planning Department.

Reasons for non-utilisation of the balance amount of ₹6,50.00 lakh have not been intimated (August,2012).

GRANT NO.27-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vii)	4215	Capital Outlay on Water Supply and Sanitation			
	02	Sewerage and Sanitation			
	106	Sewerage Services			
	(01)	Each Schemes			
		Sixth Schedule(part II)Areas			
	O.	25.00			
	R.	-25.00	...	...	...

Surrender of entire provision of ₹25.00 lakh was owing to non-submission of expenditure estimates in time.

Centrally Sponsored Schemes

(viii)	4215	Capital Outlay on Water Supply and Sanitation			
	01	Water Supply			
	102	Rural Water Supply			
	(01)	Each Scheme			
		Sixth Schedule(part II)Areas			
	O.	2,00.00			
	R.	-2,00.00	...	...	...

Withdrawal of entire provision of ₹2,00.00 lakh by way of surrender was reportedly due to non-release of fund by the Government of India.

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	4215	Capital Outlay on Water Supply and Sanitation			
	01	Water Supply			
	102	Rural Water Supply			
	(02)	Rural water supply Maintenance			
		Sixth Schedule(part II)Areas			
			...	5,76.99	+5,76.99

Reasons for incurring expenditure without any budget allotment resulting final excess of ₹5,76.99 lakh have not been intimated (August, 2012).

GRANT NO.27-Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	4215	Capital Outlay on Water Supply and Sanitation			
	01	Water Supply			
	102	Rural Water Supply			
(06)		Loans From NABARD(RIDF) Sixth Schedule(part II)Areas			
	O.	10,00.00			
	R.	2,00.00	12,00.00	11,99.24	-0.76

Augmentation of provision by ₹2,00.00 lakh through re-appropriation was reportedly due to more requirement of fund for implementation of the schemes under Rural Water Supply Scheme.

Reasons for final saving of ₹0.76 lakh have not been intimated (August,2012).

(iii)	800	Other Expenditure			
	(01)	Construction and Maintenance of Departmental non-residential building-Major works			
		Sixth Schedule(part II)Areas			
	O.	1,98.00			
	R.	1,00.00	2,98.00	2,77.41	-20.59

Provision was increased by ₹1,00.00 lakh through re-appropriation for implementation of the Non-Residential Buildings at Mawsynram, Jowai, Sohra, Nongstoin, Umsning and Ampati.

Reasons for final saving of ₹20.59 lakh have not been intimated (August,2012).

(iv)	(11)	Upgradation Grant Under 13 th Finance Commission Award-Augmentation of Tura Phase I&II WSS			
		Sixth Schedule(part II)Areas			
	O.	2,00.00			
	R.	10,50.00	12,50.00	12,50.00	...

Augmentation of ₹10,50.00 lakh through re-appropriation was reportedly due to more requirement of fund for implementation of schemes under Rural Water Supply Scheme.

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

		Total grant	Actual expenditure	Excess+ Saving-
				(In thousand of rupees)
Revenue:				
Major Heads:				
2216 Housing				
Original	12,33,10			
Supplementary	14,54	12,47,64	11,15,34	-1,32,30
Amount surrendered during the year (31st, March 2012)				1,40,19

Capital:**Major Head:**

4216 Capital Outlay on Housing				
Original	94,90			
Supplementary	...	94,90	49,41	-45,49
Amount surrendered during the year (31st, March 2012)				45,49

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		2,25.14	1,80.45	-44.69
Sixth Schedule (part II)Areas		10,22.50	9,34.89	-87.61
Total Voted		12,47.64	11,15.34	-1,32.30

GRANT NO.28-Contd.

Capital:

Voted			
General	94.90	49.41	-45.49
Sixth Schedule (part II)Areas	...	...	...
Total Voted	94.90	49.41	-45.49

2. Surrender of ₹1,40.19 lakh was in excess of the eventual saving of ₹1,32.30 lakh.

3. Since the actual expenditure of ₹11,15.34 lakh did not come up even to original provision of ₹12,33.10 lakh, supplementary provision of ₹14.54 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2216 Housing 80 General 001 Direction and Administration (01) Headquarter Establishment- General			
	O.	1,84.80		
	R.	-33.69	1,51.11	1,59.70
				+8.59
(ii)	(02) District Office- Sixth Schedule(part II)Areas			
	O.	3,70.80		
	R.	-90.01	2,80.79	2,83.19
				+2.40

Reduction of provision by ₹33.69 lakh and ₹90.01 lakh respectively at serial number (i) and (ii) above by way of surrender was reportedly due to imposition of restriction of 10% cut in expenditure by the Government, non-approval of the creation of new posts, less expenditure than anticipated etc.

Reasons for final excess of ₹8.59 lakh and ₹2.40 lakh respectively at serial number (i) and (ii) above have not been intimated (August, 2012).

GRANT NO.28-Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	2216	Housing			
	80	General			
	001	Direction and Administration			
	(04)	Expenditure of Chairman/ Co.Chairman/Vice Chairman/ Dy.Chairman under Meghalaya State Housing Board			
		General			
	O.	9.50			
	S.	14.54			
	R.	-13.32	10.72	6.33	-4.39

Specific reasons for surrender of ₹13.32 lakh have not been stated.

Reasons for final saving of ₹4.39 lakh have not been intimated (August, 2012).

Capital:

5. Eventual saving of ₹45.49 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	4216	Capital Outlay on Housing			
	80	General			
	800	Other Expenditure			
	(58)	Departmental Residential and Non-Residential Building			
		General			
	O.	35.00			
	R.	-21.05	13.95	13.95	...
(ii)	(63)	Provision of Development plots on hire purchase (Land Acquisition & Development Scheme)			
		General			
	O.	19.90			
	R.	-19.90	...	...	...

Withdrawal of ₹21.05 lakh at serial number (i) and withdrawal of entire provision of ₹19.90 lakh at serial number (ii) by way of surrender was stated to be due to revision of the outlay by the Planning Commission.

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2217	Urban Development			
Original	60,83,00			
Supplementary	3,45,63	64,28,63	44,55,03	-19,73,60
Amount surrendered during the year (31st, March 2012)				19,74,23

Capital:**Major Heads:**

4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Development			
Original	1,24,26,00			
Supplementary	7,33	1,24,33,33	99,85,13	-24,48,20
Amount surrendered during the year (31st, March 2012)				24,48,17

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		52,64.47	38,79.95	-13,84.52
Sixth Schedule (part II)Areas		11,64.16	5,75.08	-5,89.08
Total Voted		64,28.63	44,55.03	-19,73.60

GRANT NO.29-Contd.

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Capital:			
Voted			
General	85,63.33	99,70.06	+14,06.73
Sixth Schedule (part II)Areas	38,70.00	15.07	-38,54.93
Total Voted	1,24,33.33	99,85.13	-24,48.20

Revenue:

2. Surrender of ₹19,74.23 lakh was in excess of the eventual saving of ₹19,73.60 lakh. Similar saving occurred during the year 2010-2011 (₹ 24,37.12 lakh, 45.41% of the budget provision), 2009-2010 (₹16,14.48 lakh, 30.80% of the budget provision), 2008-2009 (₹13,09.14 lakh, 39.87% of the budget provision) 2007-2008 (₹14,28.62 lakh, 38.18% of the budget provision) which indicates the defective budgetary control on the part of the Controlling Authority.

3. Since the actual expenditure of ₹44,55.03 lakh did not come up even to original provision of ₹60,83.00 lakh, supplementary provision of ₹3,45.63 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(i)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund)			
	Sixth Schedule(part II)Areas			
	O.	5,50.00		
	R.	2,20.00	7,70.00	...
				-7,70.00

Augmentation of the provision by ₹2,20.00 lakh through re-appropriation was owing to more requirement of fund to implement the scheme.

Reasons for non-utilisation of entire provision of ₹7,70.00 lakh have not been intimated (August, 2012).

GRANT NO.29-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	2217	Urban Development			
	05	Other Urban Development Schemes			
	051	Construction			
	(08)	Jawaharlal Nehru National Urban Renewal Mission			
		General			
	O.	24,44.00			
	S.	2,50.00			
	R.	-13,66.54	13,27.46	13,27.46	...

Reduction in provision by ₹13,66.54 lakh was the net effect of decrease of (a) ₹2,20.00 lakh through re-appropriation owing to non-incurrence of any expenditure and (b) ₹11,46.54 lakh by way of surrender was reportedly due to non-release of fund by the Government of India

(iii) (11) Non Lapsable Central Pool
Of Resources
General

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

Surrender of entire provision of ₹1,00.00 lakh was stated to be due to non-release of fund by the Government of India.

(iv) 001 Direction and Administration
(01) Headquarter Organisation
General

O.	2,49.70				
R.	-30.16		2,19.54	2,19.54	...

Reduction in provision by ₹30.16 lakh was the net result of decrease of (a) ₹21.42 lakh through re-appropriation owing to less expenditure than anticipated, less requirement due to vacant posts etc. and (b) ₹8.74 lakh by way of surrender reportedly due to less requirement of fund than anticipated and imposition of expenditure restriction by the Government etc.

GRANT NO.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	2217 Urban Development 80 General 001 Direction and Administration (02) District offices Sixth Schedule(part II)Areas			
	O.	3,67.09		
	R.	-37.96	3,29.13	3,26.83
				-2.30

Withdrawal of ₹37.96 lakh was the net effect of decrease of (a) ₹20.44 lakh through re-appropriation owing to restriction imposed by the Government less expenditure than anticipated and (b) ₹17.52 lakh by way of surrender stated to be due to non-filling up of vacant posts, less requirement of fund, imposition of restriction on expenditure by the Government etc.

Reasons for final saving of ₹2.30 lakh have not been intimated (August, 2012).

(vi)	191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc. (03) Assistance to Municipal Board for special purposes General			
	O.	61.20		
	R.	-39.54	21.66	21.66
				...

Withdrawal of ₹39.54 lakh was the net result of decrease of (a) ₹6.12 lakh through re-appropriation and (b) ₹33.42 lakh by way of surrender stated to be due to restriction imposed by the Government on expenditure.

(vii)	(09) Expenditure of Chairman/Co- Chairman/Vice-Chairman/Deputy Chairman & their Office Staff General			
	O.	21.51		
	R.	-20.87	0.64	0.64
				...

Reduction in provision by ₹20.87 lakh was the net effect of decrease of (a) ₹4.73 lakh through re-appropriation owing to restriction imposed by the Government on expenditure and (b) ₹16.14 lakh by way of surrender reportedly due to less requirement of fund than anticipated.

GRANT NO.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(viii)	2217 Urban Development 80 General 800 Other Expenditure (03) Upgradation of the standard of administration awarded by the 12 th /13 th Finance Commission General			
	O.	13,04.00		
	R.	-2,80.00	10,24.00	10,24.00 ...

Centrally Sponsored Schemes

(ix)	05 Other Urban Development Schemes 051 Construction (01) Swarana Jayanti Shahari Rozgar Yojana General			
	O.	3,60.00		
	R.	-3,60.00	...	... ..

Withdrawal of ₹2,80.00 lakh at serial number (viii) and withdrawal of entire provision of ₹3,60.00 lakh respectively at serial number (ix) above by way of surrender stated to be due to non-release of the amount by the Government of India.

5. Saving mentioned at note 4 above was partly offset by excess 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 (04) Special Urban work programme.(including Chief Minister's Special Urban Development Fund) General			
	O.	1,00.00	1,00.00	8,70.00 +7,70.00

Reasons for final excess of ₹7,70.00 lakh have not been intimated (August, 2012).

GRANT NO.29-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	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.	1,42.00			
	R.	74.50	2,16.50	2,16.50	...

Augmentation of provision by ₹74.50 lakh through re-appropriation was owing to insufficient allotment of fund in the Budget.

Capital:

6. Out of the available saving of ₹24,48.20 lakh ₹24,48.17 lakh was surrendered during the year.

7. Since the actual expenditure of ₹99,85.13 lakh did not come up even to original provision of ₹1,24,26.00 lakh, supplementary provision of ₹7.33 lakh obtained during the year proved unnecessary.

8. Saving occurred mainly under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	051	Construction			
	(03)	Construction of Fly Over in Shillong			
		Sixth Schedule(part II)Areas			
	O.	8,50.00			
	R.	-8,50.00	...	...	...

GRANT NO.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(04) Urban Infrastructure Development Schemes for Small & Medium Towns			
	General			
	O.	4,35.00		
	R.	-4,35.00	...	...

Withdrawal of ₹8,50.00 lakh and ₹4,35.00 lakh respectively at (i) and (ii) above through re-appropriation was owing to non-approval of the proposal in the Annual Plan Outlay.

(iii)	800 Other Expenditure			
	(01) Development of satellite township for Shillong			
	Sixth Schedule(part II)Areas			
	O.	30,00.00		
	R.	-27,75.00	2,25.00	...
				-2,25.00

Reduction in provision by ₹27,75.00 lakh was the net effect of decrease of (a) ₹7,13.78 lakh through re-appropriation owing to non-approval of the proposal in the Annual Plan Outlay and (b) ₹20,61.22 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹2,25.00 lakh have not been intimated (August, 2012).

(iv)	(01) Development of satellite township for Shillong			
	General			
	O.	10,00.00		
	R.	-3,82.05	6,17.95	8,42.95
				+2,25.00

Specific reasons for withdrawal of ₹3,82.05 lakh by way of surrender was not stated.

Reasons for final excess of ₹2,25.00 lakh have not been intimated (August, 2012).

GRANT NO.29-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
(02)	Urban Infrastructure & Governance(JNNURM)			
	General			
	O.	71,21.00		
	R.	19,98.78	91,19.78	91,19.78 ...

Provision was increased by ₹19,98.78 lakh through re-appropriation owing to meet the expenditure as per the expected release of ACA from the Government of India.

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2220	Information and Publicity			
Original	17,31,00			
Supplementary	...	17,31,00	15,99,18	-1,31,82
Amount surrendered during the year (31st March 2012)				1,96,76

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Revenue:				
Voted				
	General	8,96.98	8,15.79	-81.19
	Sixth Schedule (part II)Areas	8,34.02	7,83.39	-50.63
	Total Voted	17,31.00	15,99.18	-1,31.82

2. Surrender of ₹1,96.76 lakh was in excess of the eventual saving of ₹1,31.82 lakh. Similar saving occurred during the year 2009-2010 (₹1,87.18 lakh, 20.37% of the budget provision), 2008-2009 (₹88.91 lakh, 13.25% of budget provision), 2007-2008 (₹1,38.95 lakh, 21.74% of budget provision), indicates defectives budgetary control on the part of the Controlling Authority

GRANT NO.30-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	(01) Directorate of information and Public Relation			
	General			
	O.	5,02.47		
	R.	-68.28	4,34.19	1,61.73
				-2,72.46

Reduction in provision by ₹68.28 lakh was the net effect of (a)decrease of ₹45.00 lakh for less requirement of fund and increase of ₹3.33 lakh for less allotment of fund both through re-appropriation and (b)further decrease of ₹26.61 lakh by way of surrender owing to non-filling of vacant post, 10% cut imposed on expenditure by the Government etc.

Reasons for final saving of ₹2,72.46 lakh have not been intimated (August,2012).

(ii)	(02) District and Sub-Divisional Information & Public Relations Offices			
	Sixth Schedule(part II)Areas			
	O.	3,15.48		
	R.	1,04.20	4,19.68	2,85.03
				-1,34.65

Augmentation of provision by ₹1,04.20 lakh was the net result of increase of ₹1,62.07 lakh through re-appropriation owing to construction of ADIPR office building at Tura and decrease of ₹57.87 lakh by way of surrender stated to be due to 10% cut on expenditure imposed by the Government.

Reason for final saving of ₹1,34.65 lakh have not been intimated (August,2012).

GRANT NO.30-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	2220	Information and Publicity			
	60	Others			
	101	Advertising and visual Publicity			
	(01	Publicity through cinematography and exhibitions			
	Sixth	Schedule(part II)Areas			
	O.	1,35.30			
	R.	-34.11	1,01.19	92.73	-8.46

Saving of ₹34.11 lakh by way of surrender was reportedly due to non-filling of vacant posts, performance of less tour programmes, non-execution of the proposals etc.

Reasons for final saving of ₹8.46 lakh have not been intimated (August,2012).

(iv)	110	Publications			
	(01)	Printing and distribution of Publicity Literatures			
	Sixth	Schedule(part II)Areas			
	O.	61.97			
	R.	-30.34	31.63	32.27	+0.64

Withdrawal of ₹30.34 lakh by way of surrender was reportedly due to imposition of 10% cut on expenditure by the Government, non-filling up of vacant posts etc.

Reasons for final excess of ₹0.64 lakh have not been intimated (August,2012).

(v)	General				
	O.	1,17.39			
	R.	-8.10	1,09.29	1,08.36	-0.93

Reduction in provision by ₹8.10 lakh was the net effect of decrease of (a)₹5.00 lakh through re-appropriation owing to less requirement of fund and further decrease of (b)₹3.10 lakh by way of surrender was reportedly due to impositions of 10% cut on expenditure by the Government.

Reasons for final saving of ₹0.93 lakh have not been intimated (August,2012).

GRANT NO.30-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	(01) Directorate of information and Public Relation			
	Sixth Schedule(part II)Areas			
	O.		75.00	
	R.		-75.00	
		...	1,62.34	+1,62.34

Withdrawal of entire provision of ₹75.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹1,62.34 lakh have not been intimated (August,2012).

(ii)	101 Advertising and visual Publicity			
	(01) Publicity through cinematography and exhibitions			
	General			
	O.		1,84.55	
	R.		-42.05	
		1,42.50	4,63.11	+3,20.61

Reduction in provision by ₹42.05 lakh was the net effect of decrease of (a)₹37.07 lakh through re-appropriation owing to less requirement of fund and (b)4.98 lakh by way of surrender reportedly due to withheld of pay, less expenditure on reimbursement of medical claims, etc.

Reasons for final excess of ₹3,20.61 lakh have not been intimated (August,2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2230	Labour and Employment			
Original		29,79,05		
Supplementary		7,89,89	37,68,94	30,49,47
Amount surrendered during the year (31st March 2012)				-7,19,47
				7,12,54

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	23,45.97	19,12.52	-4,33.45
	Sixth Schedule (part II)Areas	14,22.97	11,36.95	-2,86.02
	Total Voted	37,68.94	30,49.47	-7,19.47

2. Against the available saving of ₹7,19.47 lakh, ₹7,12.54 lakh was surrendered during the year. Similar saving occurred during the year 2010-2011 (₹5,88.46 lakh, 25.79% of the budget provision), 2009-2010 (₹3,35.99 lakh, 21.93% of budget provision), 2008-2009 (₹4,01.19 lakh, 31.28% of budget provision) 2007-2008 (₹6,49.17 lakh, 49.98% of budget provision) indicates defective budgetary control on the part of the Controlling Authority.

3. In view of the final saving of ₹7,19.47 lakh, supplementary provision of ₹7,89.89 lakh obtained during the year proved to be excessive.

GRANT NO.31-Contd.

4. Saving occurred mainly under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2230	Labour and Employment			
	01	Labour			
	001	Direction and Administration			
	(01)	Labour Commissioner Establishment			
		General			
	O.	1,18.25			
	R.	-25.18	93.07	79.32	-13.75

Surrender of ₹25.18 lakh was stated to be due to imposition of economy measures less received of medical reimbursement claims, etc.

Reasons for final saving of ₹13.75 lakh have not been intimated (August,2012).

(ii)	(02)	District Establishment Sixth Schedule(part II)Areas			
	O.	89.85			
	R.	-5.71	84.14	74.63	-9.51

Withdrawal of ₹5.71 lakh by way of surrender was owing to less expenditure than anticipated, non received of medical reimbursement claims, etc.

Reasons for final saving of ₹9.51 lakh have not been intimated (August,2012).

(iii)	(04)	Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices Sixth Schedule(part II)Areas			
	O.	98.75			
	R.	-49.18	49.57	49.20	-0.37

Reduction of ₹49.18 lakh by way of surrender was stated to be due to non-creation of posts, economy measures imposed by the Government etc.

Reasons for final saving of ₹0.37 lakh have not been intimated (August,2012).

GRANT NO.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2230 Labour and Employment			
	01 Labour			
	102 Working Conditions and Safety			
	(01) Inspectorate of Factories and Boilers			
	General			
	O.	82.88	82.88	52.37
	R.			-30.51

Reasons for final saving of ₹30.51 lakh have not been intimated (August,2012).

(v)	103 General Labour Welfare			
	(01) Establishment of Labour Welfare Centres			
	Sixth Schedule(part II)Areas			
	O.	91.25		
	R.	-31.70	59.55	58.23
				-1.32

Saving of ₹31.70 lakh by way of surrender was owing to imposition of economy measures and less tour programmed prepared during the year.

Reasons for final saving of ₹1.32 lakh have not been intimated (August,2012).

(vi)	800 Other Expenditure			
	(01) Meghalaya Civil Task Force			
	General			
	O.	86.14		
	R.	-14.71	71.43	71.81
				+0.38

Surrender of ₹14.71 lakh was reportedly due to 10% economy cut imposed by the Government on Non-Plan expenditure and less expenditure than anticipated.

Reasons for final excess of ₹0.38 lakh have not been intimated (August,2012).

GRANT NO.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Savings-
		(In lakh of rupees)		
(vii)	2230 Labour and Employment 02 Employment Service 001 Direction and Administration (11) Meghalaya State Employment Promotion Council General			
	O.	1,00.00	1,00.00	...
				-1,00.00

Reasons for non-utilisation of entire provision of ₹1,00.00 lakh have not been intimated (August,2012).

(viii)	004 Research, Survey and Statistics (01) Establishment of Employment Market Information Unit in Employment Exchanges Sixth Schedule(part II)Areas			
	O.	47.87		
	S.	0.41		
	R.	-23.82	24.46	29.52
				+5.06

Withdrawal of ₹23.82 lakh by way of surrender was reportedly due to less requirement of fund, non-filling up of vacant post of Statistical Assistant, etc.

Reasons for final excess of ₹5.06 lakh have not been intimated (August,2012).

(ix)	101 Employment Services (01) Employment Exchange at Jowai/Shillong & Sohra/Tura Sixth Schedule(part II)Areas			
	O.	1,23.30		
	S.	32.60		
	R.	-14.20	1,41.70	1,20.00
				-21.70

Surrender of ₹14.20 lakh was reportedly due to non-filling up of vacant post of Statistical Assistant, imposition of economic restriction on expenditure, performance of less tour programmed etc.

Reason for final saving of ₹21.70 lakh have not been intimated (August,2012).

GRANT NO.31-Contd.

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(x)	2230	Labour and Employment			
	02	Employment Service			
	101	Employment Services			
	(03)	Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara- Sixth Schedule(part II)Areas			
	O.	47.80			
	S.	7.34			
	R.	-0.52	54.62	44.77	-9.85

Surrender of ₹0.52 lakh was owing to imposition of economy measures on expenditure by the Government.

Reasons for final saving of ₹9.85 lakh have not been intimated (August, 2012).

(xi)	(05)	Vocational Guidance Unit in Employment Exchange Sixth Schedule(part II)Areas			
	O.	37.00			
	S.	0.90			
	R.	-11.19	26.71	22.52	-4.19

Reduction of ₹11.19 lakh by way of surrender was stated to be due to non-filling up of vacant post of Assistant Employment Officer (VG), performance of less tour programmes.

Reasons for final saving of ₹4.19 lakh have not been intimated (August, 2012).

GRANT NO.31-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xii)	2230	Labour and Employment			
	03	Training			
	003	Training of Craftsmen and Supervisors			
	(02)	Industrial training Inst. for Women at Shillong (Introduction of New Trade)			
		Sixth Schedule(part II)Areas			
	O.	32.44			
	S.	6.88			
	R.	-2.38	36.94	26.82	-10.12

Withdrawal of ₹2.38 lakh by way of surrender was reportedly due to less number of trainees, less expenditure than anticipated, performance of less tour programmes etc.

Reason for final saving of ₹10.12 lakh have not been intimated (August,2012).

(xiii)	(05)	Setting up of new I.T.I. Sixth Schedule(part II)Areas			
	O.	1,82.52			
	S.	15.05			
	R.	-21.17	1,76.40	1,38.31	-38.09

Reduction in provision by ₹21.17 lakh was the net effect of increase of ₹3.51 lakh through re-appropriation owing to inadequate allotment of fund in the Budget and decrease of ₹24.68 lakh by way of surrender was reportedly due to non-reimbursement of medical bills etc.

Reasons for final saving of ₹38.09 lakh have not been intimated (August,2012).

(xiv)	(06)	Electrical Energy Supply for I.T.I. Shillong Sixth Schedule(part II)Areas			
	O.	19.00			
	R.	-8.95	10.05	3.51	-6.54

Surrender of ₹8.95 lakh was stated to be due to non-receipt of electrical bills from MeSEB.

Reasons for final saving of ₹6.54 lakh have not been intimated (August,2012).

GRANT NO.31-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xv)	2230	Labour and Employment			
	03	Training			
	003	Training of Craftsmen and Supervisors			
	(09)	Modernisation/Strengthening of ITIs(by introduction of New Trades)			
		Sixth Schedule(part II)Areas			
	O.	31.96			
	R.	-16.40	15.56	18.28	+2.72

Withdrawal of ₹16.40 lakh by way of surrender was owing to non-appointment of Officers and Staff.

Reasons for final excess of ₹2.72 lakh have not been intimated (August,2012).

(xvi)	(11)	Upgradation into Centre of Excellence ITI Shillong/Tura General			
	O.	2,25.00			
	R.	-1,51.16	73.84	1,58.52	+84.68

Withdrawal of ₹1,51.16 lakh was the net effect of decrease of (a) ₹3.51 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹1,47.65 lakh by way of surrender specific reasons not stated.

Reason for final excess of ₹84.68 lakh have not been intimated (August,2012).

Centrally Sponsored Schemes

(xvii)	(09)	Enhancing Skill Development Infrastructure in North Eastern States & Sikkim General			
	O.	3,71.40			
	R.	-3,71.40	...	...	...

Withdrawal of entire provision of ₹3,71.40 lakh was due to the net result of decrease of (a) ₹1,00.00 lakh through re-appropriation owing to less expenditure than anticipated and further decrease of (b) ₹2,71.40 lakh by way of surrender stated to be due to non-appointment of vacant posts, less expenditure than anticipated etc.

GRANT NO.31-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2230 Labour and Employment 02 Employment Service 101 Employment Services (08) Employment Information and Assistant Bureau at Amlarem/ Pynursla/Dadengiri Sixth Schedule(part II)Areas			
	O.		11.10	
	R.		-2.14	
		8.96	24.21	+15.25

Saving of ₹2.14 lakh by way of surrender was reportedly due to less expenditure, non-settlement of medical re-imbusement claims etc.

Reasons for final excess of ₹15.25 lakh have not been intimated (August,2012).

(ii)	03 Training 003 Training of Craftsmen and Supervisors (11) Upgradation into Centre of Excellence ITI Shillong/Tura Sixth Schedule(part II)Areas			
	...	...	20.94	+20.94

Reasons for incurring expenditure of ₹20.94 lakh without budget provision resulting final excess have not been intimated (August,2012).

(iii)	(14) Meghalaya State Employment Council General			
	S.	4,00.00	4,00.00	4,99.00
				+99.00

Reasons for final excess of ₹99.00 lakh have not been intimated (August,2012).

Centrally Sponsored Schemes

(iv)	(10) Starting 2nd Shift in all existing Govt. ITIs General			
	R.	1,00.00	1,00.00	1,00.00
				...

Reasons for augmentation of provision by ₹1,00.00 lakh through re-appropriation was not clearly stated.

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

	Total grant	Actual expenditure	Excess+ Savings-
	(In thousand of rupees)		
Revenue:			
Major Heads:			
3456 Civil Supplies			
Original	10,31,42		
Supplementary	53,16	10,84,58	10,86,00
			+1,42
Amount surrendered during the year (31st, March 2012)			41
	Total grant	Actual expenditure	Excess+ Savings-
	(In lakh of rupees)		

Notes and Comments :

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

Revenue:

Voted			
General	4,16.93	4,24.08	+7.15
Sixth Schedule (part II)Areas	6,67.65	6,61.92	-5.73
Total Voted	10,84.58	10,86.00	+1.42

2. The expenditure exceeded the grant by ₹1.42 lakh (₹1,42,383).The excess requires regularization.

3. In view of the final excess of ₹1.42 lakh, supplementary provision of ₹53.16 lakh obtained was inadequate and surrender of ₹0.41 lakh during the year proved to be unjustified.

GRANT NO.32-Contd.

4. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Savings-
(In lakh of rupees)				
(i)	3456 Civil Supplies			
	001 Direction and Administration			
	(02) District Civil Supplies			
	Establishment			
	Sixth Schedule(part II)Areas			
	O.	3,59.62		
	R.	-7.11	3,52.51	3,88.75
				+36.24

Withdrawal of ₹7.11 lakh was the net effect of increase of ₹1.20 lakh through re-appropriation owing to insufficient provision of fund, decrease of ₹8.30 lakh through re-appropriation for less requirement of fund and further decrease of ₹0.01 lakh by way of surrender reportedly due to adoption of economic measures.

Reasons for final excess of ₹36.24 lakh have not been intimated (August,2012).

(ii)	(10) Payment of Hills transport subsidy for transportation of food grains			
	General			
	R.	17.47	17.47	17.47
				...

Augmentation of provision by ₹17.47 lakh at the post budget stage through re-appropriation was owing to insufficient budget allotment.

GRANT NO.32-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Savings-
		(In lakh of rupees)		
(i)	3456 Civil Supplies 001 Direction and Administration (03) Subdivisional Civil Supplies Establishment Sixth Schedule(part II)Areas			
	O.	1,95.61		
	S.	30.00		
	R.	-3.49	2,22.12	2,14.03
				-8.09

Reduction in provision by ₹3.49 lakh was the net result of (a) increase of ₹1.00 lakh through re-appropriation owing to insufficient budget provision, (b) decrease of ₹4.48 lakh through re-appropriation and ₹0.01 lakh by way of surrender reportedly due to less requirement of fund.

Reasons for final saving of ₹8.09 lakh have not been intimated (August, 2012).

(ii)	800 Other Expenditure (14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs Department Sixth Schedule(part II)Areas			
	O.	5.46		
	R.	-5.00	0.46	0.11
				-0.35

Withdrawal of ₹5.00 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹0.35 lakh have not been intimated (August, 2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Capital:				
Major Heads:				
6235	Loans for Social Security and Welfare			
Original		12,00		
Supplementary		...	12,00	...
				-12,00
	Amount surrendered during the year (31st, March 2012)			12,00

Notes and Comments:

- Entire original provision of ₹12.00 lakh was surrendered during the year under the head of account-6235 Loans for Social Security and Welfare -01 Rehabilitation-02 Other rehabilitation schemes-(01) Rehabilitation of Surrendered reasons stated to be due to non-incurrence of expenditure.

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2225	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
Original	2,14,17,30			
Supplementary	21,37,81	2,35,55,11	1,77,71,49	-57,83,62
Amount surrendered during the year (31st, March 2012)				62,51,52
Capital:				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
Original	16,35,00			
Supplementary	...	16,35,00	69,91	-15,65,09
Amount surrendered during the year (31st, March 2012)				15,65,09

GRANT NO.34-Contd.

Notes and Comments:

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	23,93.24	21,11.25	-2,81.99
Sixth Schedule (part II)Areas	2,11,61.87	1,56,60.24	-55,01.63
Total Voted	2,35,55.11	1,77,71.49	-57,83.62
Capital:			
Voted			
General	2,35.00	69.91	-1,65.09
Sixth Schedule (part II)Areas	14,00.00	...	-14,00.00
Total Voted	16,35.00	69.91	-15,65.09

Revenue:

2. Surrender of ₹62,51.52 lakh during the year was in excess of the eventual saving of ₹57,83.62 lakh.

3. Since the actual expenditure of ₹1,77,71.49 lakh did not come up even to the original provision of ₹2,14,17.30 lakh, supplementary provision of ₹21,37.81 lakh obtained during the year proved unnecessary.

GRANT NO.34-Contd.

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.	12,23.00		
	R.	-11,73.00	50.00	30.00
				-20.00

Reduction in provision by ₹11,73.00 lakh through re-appropriation was owing to receipt of less sanction order from the Ministry of Tribal Affairs, Government of India.

Reasons for final saving of ₹20.00 lakh have not been intimated (August, 2012).

(ii)	(03) Financial assistance to District Council for construction of District Councils Buildings			
	Sixth Schedule(part II)Areas			
	O.	1,67.00	1,67.00	75.15
				-91.85

Reasons for final saving of ₹91.85 lakh have not been intimated (August, 2012).

(iii)	(07) Financial assistance to the District Council for special purposes			
	Sixth Schedule(part II)Areas			
	O.	1,65.80		
	R.	-16.63	1,49.17	89.53
				-59.64

Withdrawal of ₹16.63 lakh was the net effect of decrease of (a) ₹6.55 lakh through re-appropriation reasons thereof not stated and (b) ₹10.08 lakh by way of surrender stated to be due to 10% economic cut on expenditure imposed by the Government.

Reasons for final saving of ₹59.64 lakh have not been intimated (August, 2012).

GRANT NO.34-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iv)	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02	Welfare of Scheduled Tribes			
	800	Other Expenditure			
	(08)	Special Problems Recommended by the 12 th /13 th Finance Commission in Tribal Administration			
		Sixth Schedule(part II)Areas			
	O.	50,86.00			
	R.	-15,50.00	35,36.00	35,65.61	+29.61

Surrender of ₹15,50.00 lakh was stated to be due to receipt of less sanction from the Ministry of Finance, Government of India.

Reasons for final excess of ₹29.61 lakh have not been intimated (August, 2012).

(v)	(12)	Construction or Development of Rural Market under NLCPR schemes			
		Sixth Schedule(part II)Areas			
	O.	7,50.00			
	R.	-5,63.21	1,86.79	1,86.79	...

Withdrawal of ₹5,63.21 lakh by way of surrender was stated to be due to non-release of fund by the Ministry of DONER.

(vi)	001	Direction and Administration			
	(01)	Headquarters Organisation			
		General			
	O.	1,85.02			
	S.	31.10			
	R.	-12.53	2,03.59	1,99.29	-4.30

Reduction in provision by ₹12.53 lakh was the net effect of decrease of ₹7.93 lakh through re-appropriation reasons thereof not stated and further decrease of ₹4.60 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹4.30 lakh have not been intimated (August, 2012).

GRANT NO.34-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vii)	2235	Social Security and Welfare			
	02	Social Welfare			
	001	Direction and Administration			
	0005	(05) Government contribution to Meghalaya State social welfare Advisory Boards			
		General			
	O.	40.17			
	R.	-3.42	36.75	27.37	-9.38

Withdrawal of ₹3.42 lakh by way of surrender was reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹9.38 lakh have not been intimated (August,2012).

(viii)	102	Child Welfare			
	(05)	Integrated Child Development service scheme			
		Sixth Schedule(part II)Areas			
	O.	3,54.82			
	S.	62.36			
	R.	-30.44	3,86.74	3,29.04	-57.70
(ix)	(05)	Integrated Child Development service scheme			
		General			
	O.	13.09			
	R.	-11.09	2.00	2.76	+0.76

Specific reasons for withdrawal of ₹30.44 lakh and ₹11.09 lakh respectively at serial number (viii) and (ix) above by way of surrender have not been stated.

Reasons for final saving of ₹57.70 lakh at serial number (viii) and final excess of ₹0.76 lakh at serial (ix) above have not been intimated (August,2012).

GRANT NO.34-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(x)	2235	Social Security and Welfare			
	02	Social Welfare			
	103	Women's Welfare			
	(01)	Training for Self employment of women in need of care and protection			
		Sixth Schedule(part II)Areas			
	O.	1,27.56			
	S.	20.56			
	R.	-35.64	1,12.48	1,08.80	-3.68

Withdrawal of ₹35.64 lakh was the net result of decrease of (a) ₹5.07 lakh through re-appropriation reasons thereof not stated and (b) ₹30.57 lakh by way of surrender was reportedly due to less expenditure than anticipated, imposition of economy measures etc.

Reasons for final saving of ₹3.68 lakh have not been intimated (August,2012).

(xi)	106	Correctional Services			
	(03)	Implementation of Children Act. establishment of Juvenile Guidance Centre			
		Sixth Schedule(part II)Areas			
	O.	1,21.98			
	R.	-40.19	81.79	84.42	+2.63
(xii)	(09)	Integrated Child Protection Service			
		General			
	O.	64.54			
	R.	-46.57	17.97	18.54	+0.57

Specific reasons for reduction of ₹40.19 lakh and ₹46.57 lakh respectively at serial number (xi) and (xii) by way of surrender above have not been stated.

Reasons for final excess of ₹2.63 lakh and ₹0.57 lakh respectively at serial number (xi) and (xii) above have not been intimated (August,2012).

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xiii)	2235 Social Security and Welfare 02 Social Welfare 106 Correctional Services (11) Grant in aid to Jingaiei Centre behind Wai Kiki Building, Motphran Shillong for counseling And Drop in rehabilitation centre General			
	O.	50.00		
	R.	-50.00	...	...

Surrender of entire provision of ₹50.00 lakh was stated to be due to revision of sectoral outlay.

(xiv)	(12) Grant for Extension of School Building to Mary Rice Centre for Education Laitumkhrach General			
	O.	50.00		
	S.	74.45	1,24.45	74.45 -50.00

Reasons for final saving of ₹50.00 lakh have not been intimated (August, 2012).

Centrally Sponsored Schemes

(xv)	102 Child Welfare (05) Integrated Child Development Service Schemes Sixth Schedule(part II)Areas			
	O.	31,90.35		
	S.	4,87.01		
	R.	-7,07.76	29,69.60	35,47.32 +5,77.72
(xvi)	(05) Integrated Child Development Service Schemes General			
	O.	97.65		
	S.	0.00		
	R.	-39.23	58.42	79.74 +21.32

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xvii)	2235 Social Security and Welfare 02 Social Welfare 102 Child Welfare (11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA General			
	O.	5.00		
	S.	40.80		
	R.	-4.00	41.80	30.97
				-10.83
(xviii)	(07) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme General			
	O.	39.80		
	R.	-24.36	15.44	13.70
				-1.74
Centrally Sponsored Schemes				
(xix)	(10) Implementation of Kashori Shakti Yojana under ICDS scheme General			
	O.	42.91		
	R.	-22.12	20.79	18.59
				-2.20

Specific reasons for withdrawal of ₹7,07.76 lakh, ₹39.23 lakh, ₹4.00 lakh, ₹24.36 lakh and ₹22.12 lakh respectively at serial number (xv)to(xix) above have not been stated.

Reasons for final (a) excess of ₹5,77.72 lakh, ₹21.32 lakh at serial number (xv)and(xvi)above and (b)saving of ₹10.83 lakh, ₹1.74 lakh and ₹2.20 lakh respectively at serial number (xvii)to(xix)above have not been intimated (August,20120).

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xx)	2235 Social Security and Welfare 02 Social Welfare 106 Correctional Services (01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres Sixth Schedule(part II)Areas			
	O.	23.00		
	R.	-23.00	...	0.91 +0.91

Specific reasons for surrender of ₹23.00 lakh was not stated.

Reasons for incurring expenditure without any budget provision resulting final excess of ₹0.91 lakh have not been intimated (August,2012).

Centrally Sponsored Schemes

(xxi)	2236 Nutrition 02 Distribution of Nutrition food and Bevarages 101 Special Nutrition Programmes (01) Supplementary Nutrition Programmes in urban areas Sixth Schedule(part II)Areas			
	O.	1,56.14		
	R.	-49.19	1,06.95	1,03.81 -3.14

Surrender of ₹49.19 lakh was stated to be due to less requirement of fund than anticipated.

Reasons for final saving of ₹3.14 lakh have not been intimated (August,2012).

(xxii)	(04) Rajiv Gandhi Scheme for empowerment of Adolescent girls (RGSEAG)-SABLA Sixth Schedule(part II)Areas			
	O.	38.86		
	R.	1,67.22	2,06.08	... -2,06.08

Augmentation of provision by ₹1,67.22 lakh through re-appropriation was owing to requirement of more fund to meet the expenditure.

Reasons for non-utilisation of entire provision resulting final saving of ₹2,06.08 lakh have not been intimated (August,2012).

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxiii)	2236 Nutrition			
	02 Distribution of Nutrition food and Bevarages			
	101 Special Nutrition Programmes			
	(01) National Nutrition Mission Under ICDS Scheme			
	General			
	O.	20.00		
	R.	-20.00	...	...

Entire provision of ₹20.00 lakh was surrendered due to non-release of fund by the Government of India.

Centrally Sponsored Schemes

(xxiv)	(02) Supplementary Nutrition Programme for Integrated Child Development materials and Supplies			
	Sixth Schedule(part II)Areas			
	O.	73,71.29		
	R.	-14,40.66	59,30.63	50,39.09
				-8,91.54

Reasons for surrender of ₹14,40.66 lakh was not specifically stated.

Reasons for final saving of ₹8,91.54 lakh have not been intimated (August,2012).

Centrally Sponsored Schemes

(xxv)	(04) Rajiv Gandhi Scheme for empowerment of Adolescent girls (RGSEAG)-SABLA			
	Sixth Schedule(part II)Areas			
	O.	80.00		
	S.	1,26.08	2,06.08	1,19.99
				-86.09

Reasons for final saving of ₹86.09 lakh have not been intimated (August,2012).

GRANT NO.34-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils			
	Sixth Schedule(part II)Areas			
	O.	33.80		
	R.	-3.38	30.42	75.05
				+44.63

Withdrawal of ₹3.38 lakh by way of surrender was stated to be due to 10% economic cut on expenditure imposed by the Government.

Reasons for final excess of ₹44.63 lakh have not been intimated (August, 2012).

(ii)	(10) Expenditure on Commission of Enquiry of District Council Affairs			
	Sixth Schedule(part II)Areas			
	R.	6.15	6.15	16.48
				+10.33

Augmentation of provision by ₹6.15 lakh was the net effect of increase of ₹6.55 lakh through re-appropriation, reasons thereof specifically not stated and decrease of ₹0.40 lakh by way of surrender owing to less expenditure.

Reasons for final excess of ₹10.33 lakh have not been intimated (August, 2012).

(iii)	001 Direction and Administration			
	(12) Expenditure Relating To Chairman/Vice Chairman/Deputy Chairman			
	General			
	O.	7.00		
	R.	-0.60	6.40	19.43
				+13.03

Reduction in provision by ₹0.60 lakh by way of surrender was stated to be due to economy cut on expenditure imposed by the Government.

Reasons for final excess of ₹13.03 lakh have not been intimated (August, 2012).

GRANT NO.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2235 Social Security and Welfare 02 Social Welfare 102 Child Welfare (15) Integrated Child Development Scheme Enhancement of Honorarium to Aganwadi Workers and Helpers Sixth Schedule(part II)Areas	...	62.88	+62.88

Centrally Sponsored Schemes

(v)	(15) Integrated Child Development Scheme Enhancement Of Honorarium To Aganwadi Workers And Helpers Sixth Schedule(part II)Areas	...	44.43	+44.43
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Reasons for incurring expenditure without any provision resulting final excess of ₹62.88 lakh and ₹44.43 lakh respectively at serial number (iv)and(v)above have not been intimated (August,2012).

Centrally Sponsored Schemes

(vi)	2236 Nutrition 02 Distribution of Nutrition food and Bevarages 101 Special Nutrition Programmes (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme Sixth Schedule(part II)Areas			
	O.	12,70.00		
	R.	-5,05.51	7,64.49	18,92.98 +11,28.49

Reduction of provision by ₹5,05.51 lakh was the net effect of decrease of ₹1,67.22 lakh through re-appropriation and further decrease of ₹3,38.29 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹11,28.49 lakh have not been intimated (August,2012).

GRANT NO.34-Contd.

Capital:

6. The available saving of 15,65.09 lakh under capital section of the grant was surrendered owing to non-release of fund by the Government of India and revision of Sectorial Outlay.

7. Saving occurred mainly under:

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

(i)	4235	Capital Outlay on Social Security and Welfare			
	02	Social Welfare			
	800	Other Expenditure			
	(03)	Construction of office building of the Directorate of Social Welfare			
		General			
	O.	1,65.00			
	R.	-95.09	69.91	69.91	...

Withdrawal of ₹95.09 lakh by way of surrender was owing to less receipt of sanction.

(ii)	(06)	Grant to voluntary organisation for construction of an orphanage home for boys at Mawphlang			
		General			
	O.	50.00			
	R.	-50.00	...	...	...
(iii)	(07)	Construction of Juvenile Home/Shelter Home at Mawdiangdiang, New Shillong			
		General			
	O.	20.00			
	R.	-20.00	...	...	...

Surrender of entire provision of ₹50.00 lakh and ₹20.00 lakh respectively at serial number(ii)and(iii)above was stated to be due to revision of Sectorial Outlay.

GRANT NO.34-Concl'd.

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

Centrally Sponsored Schemes

(iv)	4235	Capital Outlay on Social Security and Welfare			
	02	Social Welfare			
	800	Other Expenditure			
	(01)	Construction of Anganwadi Centre under ICDS Scheme			
	Sixth Schedule(part II)Areas				
	O.	14,00.00			
	R.	-14,00.00	...	...	...

Surrender of entire provision of ₹14,00.00 lakh was owing to non-release of fund by the Government of India.

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

	Total grant	Actual expenditure	Excess+ Saving-
	(In thousand of rupees)		
Revenue:			
Major Heads:			
2235 Social Security and Welfare			
Original	66,00		
Supplementary	19,33	85,33	86,36
			+1,03
Amount surrendered during the year (31st, March 2012)			59

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	54.36	55.69	+1.33
Sixth Schedule (part II)Areas	30.97	30.67	-.30
Total Voted	85.33	86.36	+1.03

2. The expenditure exceeded the grant by ₹1.03 lakh (₹1,02,871) which requires regularisation.

3. In the event of excess expenditure of ₹1.03 lakh, surrender of ₹0.59 lakh during the year proved unjustified.

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

	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
	(In thousand of rupees)		
Revenue:			
Major Head:			
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
Voted:			
Original	1,93,45		
Supplementary	42,63	2,36,08	2,23,63
			-12,45
Amount surrendered during the year (31st, March 2012)			50,32
Charged:			
Original	<u>6,55</u>		
Supplementary	...	<u>6,55</u>	...
			<u>-6,55</u>
Amount surrendered during the year (31st, March 2012)			<u>6,55</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	Actual expenditure	Excess+ Saving-
	(In lakh of rupees)		
Revenue:			
Voted			
General	2,36.08	2,18.63	-17.45
Sixth Schedule (part II)Areas	...	5.00	+5.00
Total Voted	2,36.08	2,23.63	-12.45

GRANT NO.36-Contd.

Charged:

General	6.55	...	-6.55
Sixth Schedule (part II)Areas	...	...	...
Total Charged	6.55	...	-6.55

2. Surrender of ₹50.32 lakh was in excess of the eventual saving of ₹12.45 lakh surrendered during the year.

3. In view of the final saving of ₹12.45 lakh, supplementary provision of ₹42.63 lakh obtained during the year proved to be excessive.

4. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures (01) Rehabilitation of surrendererees General			
	O.	62.40		
	R.	-40.37	22.03	15.81
				-6.22

Saving of ₹40.37 lakh by way of surrender was reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹6.22 lakh have not been intimated (August, 2012).

(ii)	(02) Rehabilitation of victim of militancy General			
	O.	15.20		
	R.	-4.59	10.61	9.69
				-0.92

GRANT NO.36-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iii)	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 200 Other Programmes (08) Ex-gratia payment to the next of person killed in accident. General			
	O.	7.00		
	R.	-6.21	0.79	0.30
				-0.49

Withdrawal of ₹4.59 lakh and ₹6.21 lakh respectively at serial number (ii) and (iii) above was the net effect of decrease of ₹4.48 lakh and ₹6.00 lakh respectively at serial number (ii) and (iii) through re-appropriation reasons thereof not stated and further decrease of ₹0.11 lakh and ₹0.21 lakh at serial number (ii) and (iii) by way of surrender was stated to be due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.92 lakh and ₹0.49 lakh respectively at serial number (ii) and (iii) above have not been intimated (August,2012).

(iv)	(12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personel etc. General			
	O.	50.00		
	R.	-16.30	33.70	30.00
				-3.70

Specific reasons for withdrawal of ₹16.30 lakh through re-appropriation was not stated.

Reasons for final saving of ₹3.70 lakh have not been intimated (August,2012).

GRANT NO.36-Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 104 Deposit Linked Insurance Scheme Government Provident Fund (01) Government Provident Fund General	...	40.00	+40.00

Reasons for incurring expenditure of ₹40.00 lakh without any grant allotment resulting final excess have not been intimated (August,2012).

(ii)	200 Other Programmes (02) Relief to persons affected by riots. General			
	O.	32.80		
	R.	10.18	42.98	42.98
				...

Augmentation of provision by ₹10.18 lakh was the net effect of increase of ₹13.46 lakh through re-appropriation reasons thereof not stated and decrease of ₹3.28 lakh by way of surrender was stated to be due to less expenditure than anticipated.

(iii)	(14) Payment of stipened to the Cadres (ceasefire). General			
	O.	5.00		
	S.	42.63		
	R.	16.11	63.74	74.85
				+11.11

Increase in provision by ₹16.11 lakh through re-appropriation was stated to be due to payment of stipend to the Cadres (cease fire).

Reasons for final excess of ₹11.11 lakh have not been intimated (August,2012).

Charged:

6. Entire original provision of ₹6.55 lakh remained un-utilised and surrendered during the year under the head of account-2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 200 Other Programmes (13) Payment of decretal amount(General).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2250	Other Social Services			
Original		50		
Supplementary		...	50	14
				-36
	Amount surrendered during the year (31st, March 2012)			50

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
3451	Secretariat- Economic Services			
Original	94,10,00			
Supplementary	1,04,14,47	1,98,24,47	1,95,52,59	-2,71,88
Amount surrendered during the year (31st, March 2012)				3,32,78

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Revenue:				
	Voted			
	General	1,86,52.09	1,84,69.38	-1,82.71
	Sixth Schedule (part II)Areas	11,72.38	10,83.21	-89.17
	Total Voted	1,98,24.47	1,95,52.59	-2,71.88

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2425	Co-operation			
	Original	26,83,49		
	Supplementary	3,15,00	15,99,27	-13,99,22
	Amount surrendered during the year (31st, March 2012)			14,13,59

Capital:**Major Heads:**

4425	Capital Outlay on Co-operation			
4435	Capital Outlay on other Agriculture Programmes			
6425	Loans for Co- operation			
	Original	12,29,13		
	Supplementary	5,13,60	11,22,60	-6,20,13
	Amount surrendered during the year (31st, March 2012)			6,20,13

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	18,08.34	5,45.27	-12,63.07
	Sixth Schedule (part II)Areas	11,90.15	10,54.00	-1,36.15
	Total Voted	29,98.49	15,99.27	-13,99.22

GRANT NO 39-Contd.

Capital:

Voted			
General	10,83.50	6,55.70	-4,27.80
Sixth Schedule (part II)Areas	6,59.23	4,66.90	-1,92.33
Total Voted	17,42.73	11,22.60	-6,20.13

Revenue:

2. Surrender of ₹14,13.50 lakh was in excess of eventual saving of ₹13,19.22 lakh.

3. Since the actual expenditure of ₹15,99.27 lakh did not come up even to the Original provision ₹26,83.49 lakh. Supplementary provision of ₹3,15.00 lakh obtain during the year prove unnecessary.

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			
	(02) District Organisation			
	Sixth Schedule(part II)Areas			
	O.	5,09.34		
	S.	76.40		
	R.	-24.99	5,60.75	5,69.00
				+8.25

Withdrawal of ₹24.99 lakh was the net effect of (a)decrease of ₹5.35 lakh and increase of ₹3.34 lakh through re-appropriation reasons not specifically stated and (b)further decrease of ₹22.98 lakh by way of surrender reportedly due to less expenditure than anticipated etc.

Reasons for final excess of ₹8.25 lakh have not been intimated (August,2012).

GRANT NO 39-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	2425	Co-operation			
	101	Audit of Co-operatives			
	(01)	Audit Staff			
		Sixth Schedule(part II)Areas			
	O.	3,68.69			
	S.	87.70			
	R.	-10.45	4,45.94	4,41.55	-4.39

Reduction of ₹10.45 lakh was the net result of (a)decrease of ₹1.97 lakh and increase of ₹2.42 lakh through re-appropriation reasons thereof not stated and (b)further decrease of ₹10.90 lakh by way of surrender owing to less requirement of fund.

Reasons for final saving of ₹4.39 lakh have not been intimated (August,2012).

(iii)	107	Assistance to credit Co-operatives			
	(01)	Assistance for staff of new branches of State Coop-Bank			
		General			
	S.	15.00			
	R.	-15.00	...	...	...

Withdrawal of entire provision of ₹15.00 lakh through re-appropriation was owing to non-availability of eligible Co-operative Organisation.

(iv)	108	Assistance to other co- operatives			
	(01)	Assistance For Construction Of Godowns To Apex Cooperative Marketing Federation Sub-Area Cooperative Marketing Socie- Ties-			
		General			
	S.	20.00	20.00	...	-20.00

Reasons for non-utilisation of entire supplementary provision resulting in final saving of ₹20.00 lakh have not been intimated (August,2012).

GRANT NO 39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(v)	2425 Co-operation			
	107 Assistance to credit co-operatives			
	(01) Assistance for revival and re-structuring of Credit structures in the State.			
	General			
	O. 11,98.00			
	R. -11,98.00	...	...	...
Surrender entire provision of ₹11,98.00 lakh was for keeping the scheme in abeyance.				
Central Sector Schemes				
(vi)	106 Assistance to multipurpose rural co-operatives			
	(02) Assistance To Co-Operative Societies For Manpower Development And Training/Incentive for business.			
	Sixth Schedule(part II)Areas			
	O. 36.61			
	R. -36.61	...	...	...
Central Sector Schemes				
(vii)	(03) Assistance For Project Management.			
	Sixth Schedule(part II)Areas			
	O. 60.70			
	R. -60.70	...	...	...
Central Sector Schemes				
(viii)	(04) Assistance for Central Monitoring			
	Sixth Schedule(part II)Areas			
	O. 14.18			
	R. -14.18	...	...	...

GRANT NO 39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Central Sector Schemes				
(ix)	2425 Co-operation			
	108 Assistance to other Co-operatives			
	(12) Assistance to Different type of Cooperative Societies out of NCDC Financial Assistance			
	General			
	O.	50.00		
	R.	-50.00	...	...

Withdrawal of entire provision of ₹36.61 lakh, ₹60.70 lakh, ₹14.18 lakh and ₹50.00 lakh by way of surrender was reportedly due to non-submission of proposal for recommendation of the N.C.D.C.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2425 Co-operation			
	001 Direction and Administration			
	(01) Head Quarters Organisation			
	General			
	O.	1,73.24		
	S.	38.90		
	R.	1.96	2,14.10	2,30.88 +16.78

Augmentation of provision by ₹1.96 lakh was the net effect of (a) decrease of ₹0.17 lakh for less requirement and increase of ₹3.56 lakh for more requirement of fund both through re-appropriation and (b) further decrease of ₹1.43 lakh by way of surrender reportedly due to less requirement of fund.

Reasons for final excess of ₹16.78 lakh have not been intimated (August, 2012).

(ii)	108 Assistance to other co-operatives			
	(01) Assistance For Debt Servicing To M.E.C.O.F.E.D.			
	General			
	O.	3.00	3.00	23.00 +20.00

Reasons for final excess of ₹20.00 lakh have not been intimated (August, 2012).

GRANT NO 39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iii)	2425 Co-operation 800 Other Expenditure (28) Assistance to the Primary Handloom Weavers Cooperative Societies Sixth Schedule(part II)Areas			
	R.	15.00	15.00	15.00 ...

Augmentation of provision by ₹15.00 lakh at post budget period through re-appropriation was owing to streamline the activities of the Co-operative Societies.

Capital:

6. The eventual saving of ₹6,20.13 lakh was surrendered during the year.

7. Since the actual expenditure of ₹11,22.60 lakh did not come up even to the original provision of ₹12,29.13 lakh. Supplementary provision of ₹5,13.60 lakh obtain during the year proved unnecessary.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4425 Capital Outlay on Co-operation 108 Investments in other Cooperatives (02) Share Capital Contribution To Primary/Sub-Area Cooperative Marketing Societies. Sixth Schedule(part II)Areas			
	O.	15.00		
	S.	15.00	30.00	15.00 -15.00
(ii)	(22) Share Capital Contribution to MECOFED General			
	O.	50.00		
	S.	45.00	95.00	45.00 -50.00

GRANT NO 39-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	4425	Capital Outlay on Co-operation			
	200	Other Investments			
	(01)	Share Capital Contribution to Apex Housing Cooperative Societies.			
		General			
	O.	30.00			
	S.	3,55.00	3,85.00	3,57.50	-27.50

(iv)	(15)	Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation			
		General			
	O.	15.00	15.00	1.20	-13.80

Reasons for final saving of ₹15.00 lakh, ₹50.00 lakh, ₹27.50 lakh and ₹13.80 lakh respectively at serial number (i) to (iv) above have not been intimated (August,2012).

(v)	(16)	Construction and maintenance of office building			
		General			
	O.	30.00			
	R.	-30.00	...	...	...

Withdrawal of entire provision of ₹30.00 lakh through re-appropriation was owing to non-execution of the construction proposed during the year.

Centrally Sponsored Schemes

(vi)	108	Investments in other Cooperatives			
	(13)	Share Capital Contribution to MECOFED for Minor Forest produce operation			
		General			
	O.	2,50.00			
	R.	-1,93.00	57.00	57.00	...

Surrender of ₹1,93.00 lakh was owing to non-sanction of the amount by the Government of India.

GRANT NO 39-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
Central Sector Schemes					
(vii)	4425	Capital Outlay on Co-operation			
	106	Investments in multi-purpose Rural Cooperatives			
	(01)	Schemes for integrated Cooperative Development Project in selected District-Sixth Schedule(part II)Areas			
	O.	1,88.34			
	R.	-1,88.34	...	...	...
(viii)	4435	Capital Outlay on Other Agricultural Programme			
	01	Marketing and Quality Control			
	190	Investment in Public Sector and other undertakings			
	(02)	Construction of Warehouse of the Meghalaya State Warehousing Corporation			
	General				
	O.	1,15.00			
	R.	-1,15.00	...	...	...
Central Sector Schemes					
(x)	6425	Loans for Co-operation			
	108	Loans to other Cooperatives			
	(11)	Loans to different types of Co-operative Societies out of NCDC financial Assistant			
	General				
	O.	1,00.00			
	R.	-1,00.00	...	...	...

Withdrawal of entire provision of ₹1,88.34 lakh, ₹1,15.00 lakh, ₹1,08.04 lakh and ₹1,00.00 lakh respectively at serial (vii) to (x) above by way of surrender was due to non-submission of proposal for recommendation of the Government of India/NCDC for approval. Such type of budget provision and subsequent withdrawal shows a casual approach towards financial management on the part of the controlling authority.

GRANT NO 39-Concl'd.

9. Saving as mentioned at note 8 above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4425 Capital Outlay on Co-operation 108 Investments in other Cooperatives (19) Share Capital Contribution To Primary Consumer Cooperatives Sixth Schedule(part II)Areas	15.00	30.00	+15.00
	O.	15.00	30.00	+15.00

Reasons for final excess of ₹15.00 lakh have not been intimated (August, 2012).

(ii)	200 Other Investments (07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative Union- Sixth Schedule(part II)Areas	15.00	46.00	...
	O.	15.00	46.00	...
	R.	31.00	46.00	...

Increase in provision by ₹31.00 lakh through re-appropriation was owing to strengthening of share capital.

(iii)	4435 Capital Outlay on Other Agricultural Programme 01 Marketing and Quality Control 800 Other expenditure (02) Construction of Warehouse of the Meghalaya State Warehousing Corporation General	1,15.00	1,15.00	...
	R.	1,15.00	1,15.00	...

Augmentation of provision by ₹1,15.00 lakh through re-appropriation was owing to assistance to Meghalaya State Warehousing Corporation.

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

		Total grant	Actual expenditure	Excess+ Saving-
			(In thousand of rupees)	
Revenue:				
Major Heads:				
2552	North Eastern Areas			
Original	35,60,00			
Supplementary	2,64,00	38,24,00	25,43,58	-12,80,42
Amount surrendered during the year (31st, March 2012)				4,25,00

Capital:**Major Head:**

4552	Capital Outlay on North Eastern Areas			
Original	67,00,00			
Supplementary	...	67,00,00	58,50,29	-8,49,71
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)	
Revenue:				
	Voted			
	General	32,05.70	11,93.58	-20,12.12
	Sixth Schedule (part II)Areas	6,18.30	13,50.00	+7,31.70
	Total Voted	38,24.00	25,43.58	-12,80.42
Capital:				
	Voted			
	General	2,00.00	1,14.76	-85.24
	Sixth Schedule (part II)Areas	65,00.00	57,35.54	-7,64.46
	Total Voted	67,00.00	58,50.30	-8,49.70

GRANT NO.40-Contd.

Revenue:

2. Against the available saving of ₹12,80.42 lakh, ₹4,25.00 lakh was surrendered during the year.

3. Since the actual expenditure of ₹25,43.58 lakh did not come up even to the original provision of ₹35,60.00 lakh, supplementary provision of ₹2,64.00 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2552 North Eastern Areas 01 Crop Husbandry/Marketing and Quality Control 108 Commercial Crops (13) Agriculture Demonstration pilot projects in Megh. for demonstrating of multiple Cropping System of Cultivation in Compact Areas General			
	O.	60.00	60.00	...
				-60.00
(ii)	(14) Integrated crop Developmentn in paddy cluster in order to promote double cropping General			
	O.	40.00	40.00	...
				-40.00
(iii)	109 Extension and Training (1) Education and Training Sixth Schedule(part II)Areas			
	O.	50.00	50.00	...
				-50.00
Reasons for non incurring entire provision resulting in final saving of ₹60.00 lakh, ₹40.00 lakh and ₹50.00 lakh respectively at serial number (i) to (iii) above have not been intimated (August, 2012).				
(iv)	119 Horticulture and Vegetable Crops (18) Project On Horticulture Development At Nokrek Region, East Garo Hills Sixth Schedule(part II)Areas			
	O.	75.00		
	R.	-75.00	...	...
		

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(v)	2552 North Eastern Areas			
	01 Crop Husbandry/Marketing and Quality Control			
	(19) Setting up of Regional Training Centre for Commercial Cash Crop Cultivation at Umsning Sixth Schedule(part II)Areas			
	O.	75.00		
	R.	-75.00	...	...

Surrender of entire provision of ₹75.00 lakh each under serial number (iv) and (v) above was reportedly due to non-release of fund.

(vi)	03 Animal Husbandry & Veterinary			
	103 Poultry Development			
	(03) Revival of Poultry Farm Machangpani(Phulbari) General			
	O.	1,00.00	1,00.00	...
	R.			-1,00.00

Reasons for non-utilisation of entire provision resulting in final saving of ₹1,00.00 lakh have not been intimated (August,2012).

(vii)	06 Fisheries			
	101 Inland Fisheries			
	(15) Integrated Fishery Development Programme for Jaintia Hills,West Khasi Hills, East Garo Hills & South Garo Hills Districts Sixth Schedule(part II)Areas			
	O.	55.00		
	R.	-55.00	...	...
(viii)	07 80 General			
	005 Investigation			
	(03) Survey and Investigation of Power Projects General			
	O.	3,20.00		
	R.	-3,20.00	...	...

Withdrawal of entire provision of ₹55.00 lakh at serial number (vii) above by way of surrender was stated to be due to non-receipt of scheme from NEC and ₹3,20.00 lakh through re-appropriation was owing to less expenditure.

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ix)	2552 North Eastern Areas			
	07 80 General			
	800 Other Expenditure			
	(01) Transmission			
	General			
	O.	14,10.00		
	S.	1,94.00		
	R.	-6,00.00	10,04.00	10,04.00 ...

Withdrawal of ₹6,00.00 lakh was the net result of decrease of (a) ₹4,90.00 lakh through re-appropriation owing to less expenditure and (b) ₹1,10.00 lakh by way of surrender reasons thereof not stated.

(x)	(04) Control of Siltation & Pollution of Umiam lake			
	General			
	O.	1,00.00		
	R.	-1,00.00	...	... ..
(xi)	(05) Small hydro Projects (SHPs)			
	General			
	O.	1,70.00		
	R.	-1,70.00	...	... ..

Withdrawal of entire provision of ₹1,00.00 lakh and ₹1,70.00 lakh through re-appropriation was owing to less expenditure. Such type of budget provision and subsequent withdrawal shows a casual approach towards financial management on the part of the controlling authority.

(xii)	01 Forestry			
	102 Social and Farm Forestry			
	(11) Development of Medicinal Plants			
	General			
	O.	15.00	15.00	... -15.00
(xiii)	(12) Afforestation of Critical Catchment Areas of H.E. Power Project			
	Sixth Schedule(part II)Areas			
	O.	15.00	15.00	... -15.00

Reasons for non-utilisation of entire provision resulting in final saving of ₹15,00 each at serial number (xii) and (xiii) above have not been intimated (August,2012).

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-	
		(In lakh of rupees)			
(xiv)	2552 North Eastern Areas 11 University & Higher Education 800 Other Expenditure (04) Financial Support to the students of North Eastern Region for Higher Professional Courses General				
	O.	1,60.00	1,60.00	1,48.58	-11.42
(xv)	12 Sports and Youth Services 104 Sports and Games (01) Programme for Promotion/ Development of Sports and Youth activities. General				
	O.	1,50.00	1,50.00	6.00	-1,44.00
Reasons for final saving of ₹11.42 lakh and ₹1,44.00 lakh respectively at serial number (xiv) and (xv) above have not been intimated (August,2012).					
(xvi)	17 Sericulture And Weaving 107 Sericulture Industries (01) Integrated Development of Muga Seed Project Sixth Schedule(part II)Areas				
	O.	13.30			
	R.	-13.30
(xvii)	(02) Upgradation of Eri/Mulberry Silkworm Seed Production Farm General				
	O.	37.60			
	R.	-12.60	25.00	...	-25.00

Withdrawal of ₹13.30 lakh and ₹12.60 lakh respectively at serial number (xvi) and (xvii) above through re-appropriation was owing to non release of the scheme by NEC.

Reasons for final saving of ₹25.00 lakh have not been intimated (August,2012).

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xviii)	2552 North Eastern Areas 19. PHE 106 Prevention of Air and Water Polution (4) Providing Corrective measures to catchment areas of river Umiew Sixth Schedule(part II)Areas	20.00	...	-20.00
(xix)	20 Information Technology 800 Other Expenditure (06) Computerisation of Directorates & field Offices General	15.00	...	-15.00
(xx)	(07) On E-Governance Databases & application General	40.00	...	-40.00
(xxi)	(09) Integrated e-education & tele-health programme for Don Bosco Schools in Meghalaya(NGO) General	15.00	...	-15.00
(xxii)	(13) I.T Professional Training Centre in Shillong General	30.00	...	-30.00
(xxiii)	(14) Creating Talent Pool of Employable students to fuel the I.T Industry growth in Megh. General	25.00	...	-25.00
(xxiv)	(15) Awarding Desktop Pc/Entry level laptop to students who have done well in class X&XII General	15.00	...	-15.00

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxv)	2552 North Eastern Areas 24 23. Community & Rural Development 800 Other Expenditure (01) Re-construction of Market at Sohiong village General			
	O.	20.00	20.00	...
				-20.00
(xxvi)	28 04. BORDER AREAS DEVELOPMENT 800 Other Expenditure (01) Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project General			
	O.	40.00	40.00	...
				-40.00
(xxvii)	30 2. Welfare of Scheduled Tribes 800 Other Expenditure (03) Other Rural Dev. Programme through District Council Sixth Schedule(part II)Areas General			
	O.	20.00	20.00	...
				-20.00
Reasons for non-utilisation of entire provision resulting final saving of ₹20.00 lakh, ₹15.00 lakh, ₹40.00 lakh, ₹15.00 lakh, ₹30.00 lakh, ₹25.00 lakh, ₹15.00 lakh, ₹20.00 lakh, ₹40.00 lakh and ₹20.00 lakh respectively at serial number (xviii) to (xxvii) have not been intimated (August, 2012).				
(xxviii)	31 02. Regulation and Development of Mine 005 05. Investigation 2 Regulation and Development of Mines. General			
	O.	1,00.00		
	R.	-1,00.00	...	...
		

Surrender of entire provision of ₹1,00.00 lakh was reportedly due to non-receipt of approval from NEC.

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(xxix)	2552 North Eastern Areas 60 Others 106 Field Publicity (01) Field Publicity & Information Centre General			
	O.	15.00	15.00	...
				-15.00

Reasons for non-utilisation of entire provision resulting in final saving of ₹15.00 lakh have not been intimated (August,2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2552 North Eastern Areas 07 80 General 005 Investigation (03) Survey and Investigation of Power Projects Sixth Schedule(part II)Areas			
	R.	7,50.00	7,50.00	7,50.00
				...
(ii)	800 Other Expenditure (01) Transmission Sixth Schedule(part II)Areas			
	R.	2,50.00	2,50.00	2,50.00
				...
(iii)	(05) Small hydro Projects(SHPs) Sixth Schedule(part II)Areas			
	R.	80.00	80.00	80.00
				...
(iv)	17 Sericulture And Weaving 107 Sericulture Industries (01) Integrated Development of Muga Seed Project General			
	O.	9.10		
	R.	25.90	35.00	35.00
				...

Augmentation of the provision by ₹7,50.00 lakh, ₹2,50.00 lakh, ₹80.00 lakh and ₹25.90 lakh respectively at serial number (i) to (iv) above through re-appropriation was owing to insufficient budget provision.

GRANT NO.40-Contd.

Capital:

6. In the capital section of the grant no part of the available saving of ₹8,49.71 lakh was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4552 Capital Outlay on North Eastern Areas 13 01 Tourism Infrastructure 104 Promotion And Publicity (10) Creation of Tourist Park-Cum-Recreational Facilities at Marai Cave in Nongkhrem General	50.00	50.00	...
		50.00	50.00	-50.00
(ii)	(14) Proposal For North East Festival 2009 General	20.00	20.00	...
		20.00	20.00	-20.00
(iii)	14 80-General 800 Other Expenditure (07) Improvement Including Widening Of Agia-Medhipara-Phulbari-Tura Road (73rd - 133rd Km) Sixth Schedule(part II)Areas	1,50.00	1,50.00	...
		1,50.00	1,50.00	-1,50.00
(iv)	(09) Conversion Of Br. No.22/2 On Mankachar-Mahendraganj Road(0-63kms) Sixth Schedule(part II)Areas	50.00	50.00	...
		50.00	50.00	-50.00
(v)	(16) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat--Jalalpur Road (63rd-96th Km) and construction of Road from 96th-120th Km) Sixth Schedule(part II)Areas	1,00.00	1,00.00	...
		1,00.00	1,00.00	-1,00.00

GRANT NO.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-		
		(In lakh of rupees)				
(vi)	4552 Capital Outlay on North Eastern Areas 14 80-General 800 Other Expenditure (17) Construction including Metalling & Black-topping of Kynshi-Myriaw-Mirza Road (0-148th Km.)(Phase-I=(0-50.00 Kms) Sixth Schedule(part II)Areas	0.	3,00.00	3,00.00	...	-3,00.00

Reasons for non-utilisation of entire original provision resulting final saving of ₹50.00 lakh, ₹20.00 lakh, ₹1,50.00 lakh, ₹50.00 lakh, ₹1,00.00 lakh and ₹3,00.00 lakh respectively at serial number (i) to (vi) above have not been intimated (August,2012).

(vii)	(24) Improvement Including Widening & Metalling & Blacktopping Of Jowai-Nartiang-Kdiap-Khanduli Road(6.00-61km) Sixth Schedule(part II)Areas	0.	10,00.00	10,00.00	1,59.10	-8,40.90
(viii)	(33) Improvement/Upgradation Of Cherra-Mawsmmai-Shella Road (0-40km) Sixth Schedule(part II)Areas	0.	50.00	50.00	1.15	-48.85

Reasons for final saving of ₹8,40.90 lakh and ₹48.85 lakh respectively at serial number (vii) and (viii) above have not been intimated (August,2012).

(ix)	(34) Improvement Including Metalling & Blacktopping of Rymbai-Bataw-Borghat-Jalalpur Road(0-63km) Sixth Schedule(part II)Areas	0.	1,00.00	1,00.00	...	-1,00.00
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Reasons for non-utilisation of entire original provision resulting final saving of ₹1,00.00 lakh have not been intimated (August,2012).

GRANT NO.40-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(x)	4552 Capital Outlay on North Eastern Areas 14 80-General 800 Other Expenditure (35) Survey & Investigation of XI Plan Schemes Sixth Schedule(part II)Areas	50.00	22.00	-28.00
	O.	50.00	22.00	-28.00
(xi)	(37) Upgraddation of Mairang-Riangodown-Azra Road (25th-109th Km) Sixth Schedule(part II)Areas	16,00.00	12,99.43	-3,00.57
	O.	16,00.00	12,99.43	-3,00.57

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4552 Capital Outlay on North Eastern Areas 14 80-General 800 Other Expenditure (06) Nongpoh-Umden-Sonapur Road (0-58.16 Km) Sixth Schedule(part II)Areas	7,00.00	19,79.85	+12,79.85
	O.	7,00.00	19,79.85	+12,79.85
(ii)	(38) Upgradation of intermediate lane of Agia-Mendhipathar-Phulbari-Tura(0-72nd Km) Sixth Schedule(part II)Areas	14,00.00	16,31.01	+2,31.01
	O.	14,00.00	16,31.01	+2,31.01

Reasons for final excess of ₹12,79.85 lakh and ₹2,31.01 lakh respectively at serial number (i) and (ii) above have not been intimated (August, 2012).

**GRANT NO.41-CENSUS,SURVEY AND STATISTICS
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
3454	Census Survey and Statistics			
Original	11,13,00			
Supplementary	55,52	11,68,52	10,94,37	-74,15
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Revenue:				
	Voted			
	General	6,31.46	5,45.56	-85.90
	Sixth Schedule (part II)Areas	5,37.06	5,48.81	11.75
	Total Voted	11,68.52	10,94.37	-74.15

2. No part of the available saving of ₹74.15 lakh was surrendered during the year.

3. Since the actual expenditure of ₹10,94.37 lakh did not come up even to the original provision of 11,13.00 lakh, supplementary provision of ₹55.52 lakh obtained during the year 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 General	1,50.87	1,38.95	-11.92
(ii)	(02) Centrally Assisted National Sample Survey Scheme General	23.70	15.08	-8.62
(iii)	(05) National Income Estimation General	15.34	10.12	-5.22
(iv)	(07) Establishment of a Printing Unit (Core Scheme Plan) General	8.68	3.05	-5.63
(v)	(10) Capital formation and savings estimation (Core Schemes Plan) General	20.43	15.01	-5.42
(vi)	(13) Strengthening of Price section (other state scheme) General	32.03	26.08	-5.95
(vii)	(14) Survey of Border and Backwards pockets (other state Plan scheme) General	30.85	14.81	-16.04

GRANT NO.41-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(viii)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (17) Agricultural Statistic Division General			
	0.	11.36	11.36	6.04 -5.32
(ix)	(18) National Sample Survey Division Sixth Schedule(part II)Areas			
	0.	19.01	19.01	12.21 -6.80
(x)	(18) National Sample Survey Division General			
	0.	30.45	30.45	24.18 -6.27

Reasons for final saving of ₹11.92, ₹8.62 lakh, ₹5.22 lakh, ₹5.63 lakh, ₹5.42 lakh, ₹5.95 lakh, ₹16.04 lakh, ₹5.32 lakh, ₹6.80 lakh, and ₹6.27 lakh, respectively at serial number (i) to (x) above have not been intimated (August, 2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (01) State Statistics Organisations Sixth Schedule(part II)Areas			
	0.	3,54.94	3,54.94	3,73.34 +18.40
(ii)	(02) Centrally Assisted National Sample Survey Scheme Sixth Schedule(part II)Areas			
	0.	35.06	35.06	40.63 +5.57

Reasons for final excess of ₹18.40 lakh and ₹5.57 lakh respectively at serial number (i) and (ii) above have not been intimated (August, 2012).

**GRANT NO.42-HOUSING,OTHER GENERAL ECONOMIC SERVICES
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2216	Housing			
3475	Other General Economic Services			
Original		4,06,93		
Supplementary		...	4,06,93	3,79,99
				-26,94
Amount surrendered during the year (31st, March 2012)				48,55

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	2,26.79	2,03.50	-23.29
	Sixth Schedule (part II)Areas	1,80.14	1,76.49	-3.65
	Total Voted	4,06.93	3,79.99	-26.94

2. Surrender of ₹48.55 lakh was in excess of the eventual saving of ₹26.94 lakh.

GRANT NO.42-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(01) Administrative Organisation General			
	O.	73.30		
	R.	-7.01	66.29	65.84
				-0.45

Withdrawal of ₹7.01 lakh by way of surrender was owing to 10% cut imposed on Non-plan expenditure, non-implementation of the scheme by the Government.

Reasons for final saving of ₹0.45 lakh have not been intimated (August, 2012).

(ii)	(03) Publicity for Metric System of Weights & Measures General			
	O.	20.51		
	R.	-10.18	10.33	10.40
				+0.07

Surrender of ₹10.18 lakh was stated to be due to 10% cut imposed by the Government on Non-plan expenditure, non-receipt of bills in time etc.

Reasons for final excess of ₹0.07 lakh have not been intimated (August, 2012).

Centrally Sponsored Schemes

(iii)	(06) Strengthening of Weights and Measures Infrastructures General			
	O.	1,03.00	1,03.00	3.00
				-1,00.00

Reasons for final saving of ₹1,00.00 lakh have not been intimated (August, 2012).

GRANT NO.42-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(02) Enforcement			
	Sixth Schedule(part II)Areas			
	O.	1,63.46		
	R.	-11.94	1,51.52	1,72.85
				+21.33

Reduction of ₹11.94 lakh by way of surrender was stated to be due to 10% cut imposed by the Government on Non-plan expenditure, non-receipt of proposal from the District Offices etc.

Reasons for final excess of ₹21.33 lakh have not been intimated (August,2012).

(ii)	(06) Strengthening of Weights and Measures Infrastructures			
	General			
		...	1,00.00	+1,00.00

Reasons for incurring expenditure of ₹1,00.00 lakh without any budget allotment, resulting final excess have not been intimated (August,2012).

**GRANT NO.43-HOUSING,CROP HUSBANDRY,AGRICULTURAL RESEARCH & EDUCATION,OTHER
AGRICULTURAL PROGRAMMES,MEDIUM IRRIGATION,MINOR IRRIGATION,FLOOD CONTROL AND
DRAINAGE,C.O. ON HOUSING,CAPITAL OUTLAY ON CROP HUSBANDRY,INVESTMENTS IN
AGRICULTURAL FINANCIAL INSTITUTIONS,CAPITAL OUTLAY ON MINOR IRRIGATION,
CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS**

Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In thousand of rupees)		

Revenue:**Major Head:**

2216	Housing	
2401	Crop Husbandry	
2415	Agricultural Research and Education	
2435	Other Agricultural Programmes	
2701	Medium Irrigation	
2702	Minor Irrigation	
2711	Flood Control and Drainage	

Voted:

Original	3,06,84,60			
Supplementary	22,72,14	3,29,56,74	2,28,06,42	-1,01,50,32
Amount surrendered				
during the year (31st, March 2012)				
				1,30,38

Charged:

Original	<u>10,00</u>			
Supplementary	<u>...</u>	<u>10,00</u>	<u>...</u>	<u>-10,00</u>
Amount surrendered				
during the year				
				<u>...</u>

Capital:**Major Heads:**

4216	Capital Outlay on Housing
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GRANT NO.43-Contd.

4416 Investments in
Agricultural
Financial
Institutions

4702 Capital Outlay on
Minor Irrigation

4711 Capital Outlay on
Flood Control
Projects

Original	78,12,00			
Supplementary	2,50,00	80,62,00	78,19,56	-2,42,44
Amount surrendered during the year				...

Notes and Comments:

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	2,04,70.84	1,23,90.19	-80,80.65
Sixth Schedule (part II)Areas	1,24,85.90	1,04,16.23	-20,69.67
Total Voted	3,29,56.74	2,28,06.42	-1,01,50.32
Charged			
General	10.00	...	-10.00
Sixth Schedule (part II)Areas	...	...	...
Total Charged	10.00	...	-10.00
Capital:			
Voted			
General	16,27.00	70,26.66	53,99.66
Sixth Schedule (part II)Areas	64,35.00	7,92.90	-56,42.10
Total Voted	80,62.00	78,19.56	-2,42.44

GRANT NO.43-Contd.

Revenue:

2. Out of the ultimate saving of ₹1,01,50,32 lakh only a sum of ₹1,30.38 lakh was surrendered by the department during the year. Thus 98.72% of total saving was retained which requires more control on the part of the controlling authority.

3. Since the actual expenditure of ₹2,28,06.42 lakh did not come up even to the original provision of ₹3,06,84.60 lakh, supplementary provision of ₹22,72.41 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2216 Housing 07 Other Housing 053 Maintenance And Repairs (02) Other Maintenance Expenditure Sixth Schedule(part II)Areas	70.00	30.97	-39.03
(ii)	800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas	47.00	2.26	-44.74
(iii)	2401 Crop Husbandry 001 Direction and Administration (01) Directorate of Agriculture General	3,99.98	3,39.66	-60.32
(iv)	(07) Payment due to MESEB/Municipal Board.(Agri.) General	29.65	12.30	-17.35
(v)	103 Seeds (04) Seed testing Laboratory Sixth Schedule(part II)Areas	40.00	17.78	-22.22

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	2401 Crop Husbandry 105 Manures and Fertilisers (04) Soil Testing Laboratory Sixth Schedule(part II)Areas	30.00	30.00	14.12 -15.88
(vii)	107 Plant Protection (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidised rates Sixth Schedule(part II)Areas	77.63	77.63	60.75 -16.88
(viii)	(04) Bio- Control Laboratory General	30.00	30.00	14.50 -15.50
Reasons for final saving of ₹39.03 lakh, ₹44.74 lakh, ₹60.32 lakh, ₹17.35 lakh, ₹22.22 lakh, ₹15.88 lakh, ₹16.88 lakh and ₹15.50 lakh respectively at serial number (i) to (viii) above have not been intimated (August, 2012).				
(ix)	108 Commercial Crops (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut) Sixth Schedule(part II)Areas	1,00.00	51.47	34.92 -16.55
		R. -48.53		
Surrender of ₹48.53 lakh was reportedly due to Budget cut imposed.				
Reasons for final saving of ₹16.55 lakh have not been intimated (August, 2012).				
(x)	(32) Multiple cropping through cluster approach Sixth Schedule(part II)Areas	4,00.00	4,00.00	3,22.66 -77.34

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xi)	2401 Crop Husbandry 108 Commercial Crops (33) Rice development through cluster approach Sixth Schedule(part II)Areas			
	O.	5,00.00	5,00.00	4,78.89
				-21.11

Reasons for final saving of ₹77.34 lakh and ₹21.11 lakh have not been intimated (August,2012).

(xii)	(34) Maize development through cluster approach Sixth Schedule(part II)Areas			
	O.	4,00.00		
	R.	-1,32.82	2,67.18	2,06.63
				-60.55
(xiii)	(36) Fertilizer distribution Sixth Schedule(part II)Areas			
	O.	59.50		
	R.	-4.35	55.15	29.15
				-26.00

Specific reasons for withdrawal of ₹1,32,82 lakh and ₹4.35 lakh respectively at serial number (xii) and (xiii) above through re-appropriation have not been stated.

Reasons for final saving of ₹60.55 lakh and ₹26.00 lakh have not been intimated (August,2012).

(xiv)	2401 Crop Husbandry 108 Commercial Crops (37) Organic Manure Sixth Schedule(part II)Areas			
	O.	44.50	44.50	1.23
				-43.27

Reasons for final saving of ₹43.27 lakh have not been intimated (August,2012).

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xv)	2401 Crop Husbandry 108 Commercial Crops (40) Land Reclamation General			
	O.	52.50		
	R.	-51.50	1.00	...
				-1.00

Withdrawal of ₹51.50 lakh through re-appropriation was not stated.

Reasons for non-utilisation of balance amount resulting in final saving of ₹1.00 lakh have not been intimated (August,2012).

(xvi)	(40) Land Reclamation Sixth Schedule(part II)Areas			
	O.	47.50	47.50	...
				-47.50

Reasons for non-utilisation of entire provision of ₹47.50 lakh have not been intimated (August,2012).

(xvii)	(41) Tea Development Scheme Sixth Schedule(part II)Areas			
	O.	1,15.28		
	R.	-0.98	1,14.30	75.10
				-39.20

Surrender of ₹0.98 lakh have not been specifically stated.

Reasons for final saving of ₹39.20 lakh have not been intimated (August,2012).

(xviii)	109 Extension and Farmer's Training (04) Demonstration in cultivator's field Sixth Schedule(part II)Areas			
	O.	77.30	77.30	53.04
				-24.26
(xix)	(10) Capacity Building of Department Personnels (Agri.) General			
	O.	20.00	20.00	5.00
				-15.00

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-	
(xx)	2401 Crop Husbandry 111 Agricultural Economics and Statistics (01) Land use Survey Sixth Schedule(part II)Areas	1,03.48	1,03.48	91.79	-11.69
(xxi)	113 Agricultural Engineering (02) Agricultural Engineering(Mechanical) General	85.89	85.89	43.50	-42.39
(xxii)	(03) Agricultural Engineering (Workshop) Sixth Schedule(part II)Areas	49.60	49.60	15.12	-34.48
(xxiii)	119 Horticulture and Vegetable Crops (15) Vegetable Development Scheme Sixth Schedule(part II)Areas	3,22.9	3,22.97	2,66.86	-56.11
(xxiv)	(17) Development and Maintenance of Orchard-cum-Horticulture Nurseries General	79.34	79.34	57.20	-22.14
(xxv)	(20) General Horticulture Development Sixth Schedule(part II)Areas	1,53.80	1,53.02	1,15.00	-38.02
		R. -0.78			

Reasons for final saving of ₹24.26 lakh, ₹15.00 lakh, ₹11.69 lakh, ₹42.39 lakh, ₹34.48 lakh, ₹56.11 lakh and ₹22.14 lakh respectively at serial number (xviii) to (xxiv) have not been intimated (August, 2012).

Surrender of ₹0.78 lakh was stated to be due to imposition of budget cut.

Reasons for final saving of ₹38.02 lakh have not been intimated (August, 2012).

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxvi)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (22) Establishment of large size Horticulture Nurseries Sixth Schedule(part II)Areas			
	O.	24.25		
	R.	-24.25	...	...

Withdrawal of entire provision of ₹24.25 lakh was the net effect of decrease of (a) ₹2.25 lakh through re-appropriation reasons not stated and (b) ₹22.00 lakh by way of surrender owing to imposition of budget cut.

(xxvii)	(23) Establishment of Directorate of Horticulture General			
	O.	50.00		
	R.	-22.00	28.00	16.00 -12.00

Withdrawal of ₹22.00 lakh by way of surrender was stated to be due to imposition of economic cut.

Reasons for final saving of ₹12.00 lakh have not been intimated (August, 2012).

(xxviii)	(28) Development of Strawberry Cultivation Sixth Schedule(part II)Areas			
	O.	45.00	45.00	30.93 -14.07
(xxix)	(12) Establishment of Directorate of Horticulture (T.F.C.) Sixth Schedule(part II)Areas			
	O.	2,50.00		
	S.	4,00.00	6,50.00	... -6,50.00

Reasons for final saving of ₹14.07 lakh and ₹6,50.00 lakh have not been intimated (August, 2012).

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxx)	2401 Crop Husbandry 800 Other Expenditure (01) Acquisition of land General			
	O.	70.00		
	R.	-70.00	...	...

Specific reasons for withdrawal of entire provision of ₹70.00 lakh through re-appropriation was not stated.

(xxxii)	(02) Construction and maintenance of departmental non-residential building Sixth Schedule(part II)Areas			
	O.	60.30	60.30	36.07
				-24.23
(xxxiii)	(12) ACA under RKVY General			
	O.	42,49.00	42,49.00	20,44.00
				-22,05.00
(xxxiiii)	(13) Special Dev. Prog. for Areas bordering Assam Sixth Schedule(part II)Areas			
	O.	98.00	98.00	49.00
				-49.00

Centrally Sponsored Schemes

(xxxiv)	103 Seeds (04) Macro Management of Agriculture Seed Production Programme General			
	O.	5,50.00	5,50.00	...
				-5,50.00
(xxxv)	105 Manures and Fertilisers (02) Scheme on balanced and integrated use of fertilizers for strengthening of Micro- Nutrient Testing Facilities General			
	O.	60.00	60.00	...
				-60.00

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(xxxvi)	2401 Crop Husbandry 105 Manures and Fertilisers (04) Fertilizer quality control General	30.00	30.00	...
		0.		-30.00
Centrally Sponsored Schemes				
(xxxvii)	(09) Setting up of Bio- fertilizer unit General	60.00	60.00	...
		0.		-60.00
Centrally Sponsored Schemes				
(xxxviii)	(10) Macro Management of Agriculture integrated Nutrient Management General	5,50.00	5,50.00	...
		0.		-5,50.00
(xxxix)	(11) Setting up of compost plants for urbansolid waste General	1,30.00	1,30.00	...
		0.		-1,30.00
Centrally Sponsored Schemes				
(xl)	107 Plant Protection (03) Strengthening of Phylo sanitary unit General	20.00	20.00	...
		0.		-20.00
(xli)	(02) Macro management of Agriculture Integrated Pest Management General	96.00	96.00	...
		0.		-96.00

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(xlii)	2401 Crop Husbandry 107 Plant Protection (04) Strengthening /setting up of State Pesticide Testing Lab General	14.00	14.00	...
				-14.00
Centrally Sponsored Schemes				
(xliii)	(01) Control of Pest and Diseases General	20.00	20.00	...
				-20.00
Centrally Sponsored Schemes				
(xliv)	(06) Seed Treatment General	50.00	50.00	...
				-50.00
Centrally Sponsored Schemes				
(xlv)	(07) Strengthening state Bio- Control Laboratory General	12.00	12.00	...
				-12.00
(xlvi)	108 Commercial Crops (14) Macro Management of agriculture Crop Production Programme General	10,96.00	10,96.00	3,61.40
				-7,34.60
Centrally Sponsored Schemes				
(xlvii)	109 Extension and Farmer's Training (06) Scheme on reclamation of acid soil General	54.10	54.10	...
				-54.10

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Centrally Sponsored Schemes				
(xlviii)	2401 Crop Husbandry 109 Extension and Farmer's Training (10) Support to State extension Programmes for Extension reforms General			
		4,21.00	4,21.00	...
				-4,21.00
Centrally Sponsored Schemes				
(xlix)	(14) Macro Management of Agriculture-Agril Information Technology General			
		60.00	60.00	...
				-60.00
Centrally Sponsored Schemes				
(1)	111 Agricultural Economics and Statistics (02) Macro Management of Agri.- Monitoring & Evaluation General			
		24.00	24.00	...
				-24.00
Centrally Sponsored Schemes				
(li)	113 Agricultural Engineering (01) Establishment of Farmers Agro service centres and Popularisation of Improved Agricultural implements and Hand Tools General			
		25.00	25.00	...
				-25.00
Centrally Sponsored Schemes				
(lii)	(04) Scheme/Macro Management for promotion of agricultural mechanisation General			
		4,20.00	4,20.00	50.00
				-3,70.00

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Centrally Sponsored Schemes				
(liii)	2401 Crop Husbandry 800 Other Expenditure (01) National watershed Development project for rainfed Areas General	20,00.00	16,53.70	-3,46.30
O.		20,00.00	16,53.70	-3,46.30
Centrally Sponsored Schemes				
(liv)	(05) Macro Management of Agriculture & Natural Resource Management including NWDPR,SLUB General	17,00.00	50.40	-16,49.60
O.		17,00.00	50.40	-16,49.60
Centrally Sponsored Schemes				
(lv)	(07) Macro Management of Agriculture-New Innovations General	5,48.00	12.00	-5,36.00
O.		5,48.00	12.00	-5,36.00
Central Sector Schemes				
(lvi)	102 Food grain crops (02) Integrated cereals Development Programmes- Rice and Wheat General	87.00	...	-87.00
O.		87.00	...	-87.00
Central Sector Schemes				
(lvii)	103 Seeds (07) Strengthening Seed Certification Unit General	78.00	...	-78.00
O.		78.00	...	-78.00

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(lviii)	2401 Crop Husbandry 103 Seeds (08) Setting up of state seed certifying agency General	35.00	35.00	... -35.00
Central Sector Schemes				
(lix)	105 Manures and Fertilisers (01) Development and use of Bio- Fertilisers Establishment of Blue Green Algae Centre- General	30.00	30.00	... -30.00
Central Sector Schemes				
(lx)	(04) Scheme on subsidy to Small and Marginal Farmers General	30.00	30.00	... -30.00
Central Sector Schemes				
(lxi)	(10) National project on Organic farming Scheme General	3,10.00	3,10.00	... -3,10.00
Central Sector Schemes				
(lxii)	(12) National Project of Organic Farming(Hort) Sixth Schedule(part II)Areas	59.50	59.50	... -59.50
Central Sector Schemes				
(lxiii)	107 Plant Protection (04) Bio-Control Laboratory General	92.00	92.00	0.20 -91.80

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(lxiv)	2401 Crop Husbandry 107 Plant Protection (02) Scheme for setting of photosanitary Insurance Certificate Unit General	25.00	25.00	...
				-25.00
Central Sector Schemes				
(lxv)	(03) Strengthening/Setting up of State Pesticides Testting Laboratory General	1,54.00	1,54.00	...
				-1,54.00
Central Sector Schemes				
(lxvi)	108 Commercial Crops (02) Special Jute/Crops Development Programme General	15.00	15.00	...
				-15.00
Central Sector Schemes				
(lxvii)	(07) Development of groundnut, sunflower etc., under NOVOD Board- General	12.00	12.00	...
				-12.00
Central Sector Schemes				
(lxviii)	109 Extension and Farmer's Training (02) Strenghtening of Extension Training in North Eastern States General	22.00	22.00	...
				-22.00

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(lxix)	2401 Crop Husbandry 109 Extension and Farmer's Training (03) Training of Women in Agriculture General			
	0.	1,70.00	1,70.00	...
				-1,70.00
Central Sector Schemes				
(lxx)	(09) Use of Print Media in Technology Transfer General			
	0.	18.00	18.00	...
				-18.00
Central Sector Schemes				
(lxxi)	(10) Promotion/Strenhtening of I.T in Agriculture (Agrisnet) General			
	0.	3,65.00	3,65.00	...
				-3,65.00
Central Sector Schemes				
(lxxii)	111 Agricultural Economics and Statistics (02) Agricultural Census General			
	0.	24.00	24.00	...
				-24.00
(lxxiii)	2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (05) Research project on rice General			
	0.	92.90	92.90	77.84
				-15.06

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-	
(lxxiv)	2415 Agricultural Research and Education 01 Crop Husbandry 277 Education (01) Agricultural Studies General	20.00	20.00	...	-20.00
Centrally Sponsored Schemes					
(lxxv)	004 Research (02) Strengthening Of State Land Use Board(SLUB) General	60.00	60.00	...	-60.00
Centrally Sponsored Schemes					
(lxxvi)	(04) Macro Management of Agriculture Research Programmes General	1,30.00	1,30.00	...	-1,30.00
(lxxvii)	2435 Other Agricultural Programmes 01 Marketing and quality control 101 Marketing facilities (02) Fruit processing centre Sixth Schedule(part II)Areas	1,24.75	1,24.75	1,01.59	-23.16
Central Sector Schemes					
(lxxviii)	2701 Medium Irrigation 05 80 General (1) 005 Survey and Investigation (01) Survey & Investigation Sixth Schedule(part II)Areas	55.00	55.00	...	-55.00

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(lxxix)	2702 Minor Irrigation 02 Ground Water 005 Investigation (01) Investigation & Development of Groud Water Resources Sixth Schedule(part II)Areas	60.00	60.00	... -60.00
(lxxx)	03 Maintenance 103 Tube Wells (03) Construction of Tube Wells Sixth Schedule(part II)Areas	50.00	50.00	... -50.00
(lxxxii)	80 General 001 Direction and Administration (02) Establishment Of Division & Sub-Divn.(Minor I Works) General	72.20	72.20	55.89 -16.31

Reasons for final saving of ₹24.23 lakh, ₹22,05.00 lakh, ₹49.00 lakh, ₹5.50.00 lakh, ₹60.00 lakh, ₹30.00 lakh, ₹60.00 lakh, ₹5,50.00 lakh, ₹1,30.00 lakh, ₹20.00 lakh, ₹96.00 lakh, ₹14.00 lakh, ₹20.00 lakh, ₹50.00 lakh, ₹12.00 lakh, ₹7,34.60 lakh, ₹54.10 lakh, ₹4,21.00 lakh, ₹60.00 lakh, ₹24.00 lakh, ₹25.00 lakh, ₹3,70.00 lakh, ₹3,46.30 lakh, ₹16,49.60 lakh, ₹5,36,00 lakh, ₹87.00 lakh, ₹78.00 lakh, ₹35.00 lakh, ₹30.00 lakh, ₹30.lakh, ₹3,10.00 lakh, ₹59.50 lakh, ₹91.80 lakh, ₹25.00 lakh, ₹1,54.00 lakh, ₹15.00 lakh, ₹12.00 lakh, ₹22.00 lakh, ₹1,70.00 lakh, ₹18.00 lakh, ₹3,65.00 lakh, ₹24.00 lakh, ₹15.06 lakh, ₹20.00 lakh, ₹60.00 lakh, ₹1,30.00 lakh, ₹23.16 lakh ₹55.00 lakh, ₹60.00 lakh, 50.00 lakh and ₹16.31 lakh respectively at serial number (xxxii) to (lxxxii) above have not been intimated (August,2012).

(lxxxiii)	(03) Establishment Of Irrigation Wing Sixth Schedule(part II)Areas			
	O.	6,30.63		
	S.	3,39.20		
	R.	52.07	10,21.90	8,09.49 -2,12.41

Specific reasons for saving of ₹52.07 lakh through re-appropriation was not stated.

Reasons for final saving of ₹2,12.41 lakh have not been intimated (August,2012).

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(lxxxiii)	2702 Minor Irrigation 80 General 001 Direction and Administration (04) Strengthening Of Surface Water-Minor Irrigation or (Investigation Divn.) Sixth Schedule(part II)Areas			
	O.	5,00.36		
	S.	39.56	5,39.92	3,97.29 -1,42.63

Reasons for final saving of ₹1,42.63 lakh have not been intimated (August,2012).

(lxxxiv)	(05) Payment due to MeSEB/Municipal Board Sixth Schedule(part II)Areas			
	O.	14.95		
	R.	-1.56	13.39	1.16 -12.23

Withdrawal of ₹1.56 lakh through re-appropriation was not specifically stated.

Reasons for final saving of ₹12.23 lakh have not been intimated (August,2012).

(lxxxv)	005 Investigation (01) Survey & Investigation General			
	O.	75.00	75.00	15.88 -59.12

Reasons for final saving of ₹59.12 lakh have not been intimated (August,2012).

(lxxxvi)	Sixth Schedule(part II)Areas			
	O.	1,25.00		
	R.	-0.80	1,24.20	89.11 -35.09

Withdrawal of ₹0.80 lakh through re-appropriation was not stated.

Reasons for final saving of ₹35.09 lakh have not been intimated (August,2012).

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-	
(lxxxvii)	2702 Minor Irrigation 80 General 052 Machinery and Equipments (01) Purchase of machinery and equipments for Irrigation General	50.00	50.00	29.70	-20.30
(lxxxviii)	799 Suspense (01) Stock General	33.00	33.00	...	-33.00

Reasons for final saving of ₹20.30 lakh and ₹33.00 lakh respectively at serial number (lxxxvii) and (lxxxviii) above have not been intimated (August,2012).

(lxxxix)	800 Other Expenditure (07) Improvement Of Modernisation Of Existing Irrigation Sixth Schedule(part II)Areas	2,24.70	2,15.42	1,62.08	-53.34
		R. -9.28			

Specific reasons for withdrawal of ₹9.28 lakh through re-appropriation was not stated.

Reasons for final saving of ₹53.34 lakh have not been intimated (August,2012).

(xc)	(08) Command Area Development (State Share) General	55.00	55.00	...	-55.00
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Reasons for non-utilisation of entire provision final saving of ₹55.00 lakh have not been intimated (August,2012).

(xci)	(09) Establishment & Maintenance Sixth Schedule(part II)Areas	2,27.20	2,20.72	1,78.39	-42.33
		R. -6.48			

GRANT NO.43-Contd.

Serial number	Head		Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)					
(xcii)	2702	Minor Irrigation			
	80	General			
	800	Other Expenditure			
	(10)	NABARD Loan for Construction of MIP General			
	O.	1,55.00			
	R.	1.85	1,56.85	...	-1,56.85
Reduction in provision by ₹6.48 lakh and increase in provision by ₹1.85 lakh respectively at serial number (xci) and (xcii) above through re-appropriation was not stated.					
Reasons for final saving of ₹42.33 lakh and ₹1,56.85 lakh respectively at serial number (xci) and (xcii) above have not been intimated (August,2012).					
(xciii)	(11)	Flood Damage Restoration of MIP Sixth Schedule(part II)Areas			
	O.	1,50.00	1,50.00	1,29.84	-20.16
Reasons for final saving of ₹20.16 lakh have not been intimated (August,2012).					
(xciv)	(15)	Miscellaneous Training Programme Sixth Schedule(part II)Areas			
	O.	30.10			
	R.	-4.74	25.36	0.15	-25.21
(xcv)	General				
	O.	11.10			
	R.	-1.44	9.66	...	-9.66

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xcvi)	2702 Minor Irrigation 80 General 800 Other Expenditure (16) Construction And Maintenance Of Departmental Building General			
	O.	50.00		
	R.	-0.50	49.50	9.70
				-39.80

Withdrawal of ₹4.74 lakh, ₹1.44 lakh and ₹0.50 lakh respectively at serial number (xciv) to (xcvi) above through re-appropriation was not specifically stated.

Reasons for the final saving of ₹25.21 lakh, ₹9.66 lakh and ₹39.80 lakh respectively at serial number (xciv) to (xcvi) have not been intimated (August, 2012).

(xcvii) Sixth Schedule(part II)Areas

O.	50.00	50.00	10.30	-39.70
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(xcviii) (13) Flood Management and River
Training Works
General

O.	85.00	85.00	...	-85.00
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Reasons for the final saving of ₹39.70 lakh and ₹85.00 lakh respectively at serial number (xcvii) and (xcviii) above have not been stated.

(xcix) (18) Provision for awareness,
Education & Knowledge in Water
Resource
General

O.	20.00			
R.	-15.00	5.00	4.20	-0.80

Specific reasons for withdrawal of ₹15.00 lakh through re-appropriation was not stated.

Reasons for final saving of ₹0.80 lakh have not been intimated (August, 2012).

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(c)	2702 Minor Irrigation 80 General 800 Other Expenditure (19) Monitoring & Evaluation of Minor Irrigation Schemes Sixth Schedule(part II)Areas	40.00	40.00	...
	O.	40.00	40.00	...
				-40.00
(ci)	(20) Research, Development & Management of Water Resources General	25.00	25.00	...
	O.	25.00	25.00	...
				-25.00
(cii)	(21) Repair, Renovation & Restoration of Water Bodies Sixth Schedule(part II)Areas	5,00.00	5,00.00	...
	O.	5,00.00	5,00.00	...
				-5,00.00
(ciii)	(23) Water Quality Management in Water Resources Sixth Schedule(part II)Areas	30.00	30.00	...
	O.	30.00	30.00	...
				-30.00
(civ)	(26) Thirteenth Finance Commission Grant for Water Sector Management Sixth Schedule(part II)Areas	1,00.00	1,00.00	...
	O.	1,00.00	1,00.00	...
				-1,00.00
(cv)	(27) Water Harvesting Sixth Schedule(part II)Areas	5,00.00	5,00.00	...
	O.	5,00.00	5,00.00	...
				-5,00.00
(cvi)	(28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments General	20.00	20.00	...
	O.	20.00	20.00	...
				-20.00

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(cvii)	2702 Minor Irrigation 80 General 800 Other Expenditure (30) Command Areas Development Activities Sixth Schedule(part II)Areas			
	O.	1,50.00	1,50.00	...
				-1,50.00

Reasons for non-utilisation of entire provision resulting final saving of ₹40.00 lakh, ₹25.00 lakh, ₹5,00.00 lakh, ₹30.00 lakh, ₹1,00.00 lakh, ₹5,00.00 lakh, ₹20.00 lakh, and ₹1,50.00 lakh respectively at serial number (c) to (cvii) have not been intimated (August, 2012).

(cviii)	2711 Flood Control and Drainage 01 Flood Control 001 Direction and Administration (02) District Offices Sixth Schedule(part II)Areas			
	O.	12.00		
	R.	-12.00	...	...
		

Withdrawal of entire provision of ₹12.00 lakh was the result of decrease of ₹6.00 lakh through re-appropriation reason thereof not stated and surrender of ₹6.00 lakh was reportedly due to non sanction of proposal.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2401 Crop Husbandry 001 Direction and Administration (02) District Offices- Sixth Schedule(part II)Areas			
	O.	8,89.07	8,89.07	12,79.48
				+3,90.41
(ii)	(04) District Offices (Horticulture) Sixth Schedule(part II)Areas			
	O.	2,53.36	2,53.36	2,86.25
				+32.89

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	2401 Crop Husbandry 105 Manures and Fertilisers (04) Soil Testing Laboratory General			
	O.	40.90	40.90	57.50
				+16.60

Reasons for final excess of ₹3,90.41 lakh, ₹32.89 lakh, and ₹16.60 lakh respectively at serial number (i) to (iii) above have not been intimated (August, 2012).

(iv)	(10) Fertilizer Distribution Sixth Schedule(part II)Areas			
	O.	7.85		
	R.	1.25	9.10	34.11
				+25.01

Augmentation of provision by ₹1.25 was the net result of increase of ₹2.25 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹1.00 lakh by way of surrender reasons thereof not stated.

Reasons for final excess of ₹25.01 lakh have not been intimated (August, 2012).

(v)	107 Plant Protection (05) Plant Protection including IPM Sixth Schedule(part II)Areas			
			...	11.68
				+11.68

Reasons incurring expenditure without any budget provision resulting final excess of ₹11.68 lakh have not been intimated (August, 2012).

(vi)	108 Commercial Crops (03) Potato Development including sale of seeds at subsidised rate Sixth Schedule(part II)Areas			
	O.	1,16.55	1,16.55	1,31.45
				+14.90
(vii)	(06) Experimental Tea Plantation Sixth Schedule(part II)Areas			
	O.	65.20	65.20	1,32.98
				+67.78

Reasons for final excess of ₹14.90 lakh and ₹67.68 lakh respectively at serial number (vi) to (vii) above have not been intimated (August, 2012).

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(viii)	2401 Crop Husbandry 108 Commercial Crops (25) Experimental Tea Plantation Sixth Schedule(part II)Areas	...	11.66	+11.66

Reasons for incurring expenditure without any budget provision resulting final excess of ₹11.66 lakh have not been intimated (August,2012).

(ix)	(36) Fertilizer distribution General			
	O.	0.50		
	R.	16.83	17.33	17.33
(x)	(42) Special Assistance for unseen incidents-Ethnic violence/Fire/Drought, etc Sixth Schedule(part II)Areas			
	R.	31.41	31.41	31.41

Augmentation of provision by ₹16.83 lakh and ₹31.41 lakh respectively at serial number (ix) to (x) above through re-appropriation was owing to less provision of fund in the budget.

(xi)	109 Extension and Farmer's Training (03) Farmer's Institute Sixth Schedule(part II)Areas			
	O.	1,82.31		
	R.	10.43	1,92.74	1,93.78
				+1.04

Specific reasons for augmentation of provision by ₹10.43 lakh through re-appropriation was not stated.

Reasons for excess expenditure of ₹1.04 lakh have not been intimated (August,2012).

(xii)	(06) Basic Agricultural Training Centre General			
	O.	1,31.82	1,31.82	1,48.36
				+16.54

Reasons for final excess of ₹16.54 lakh have not been intimated (August,2012).

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiii)	2401 Crop Husbandry 109 Extension and Farmer's Training (09) Support to State extension Programmes for Extension reforms General			
	O.	30.00		
	R.	-5.32	24.68	3,18.42 +2,93.74

Specific reasons for withdrawal of ₹5.32 lakh by way of surrender was not stated.

Reasons for final excess of ₹2,93.74 lakh have not been intimated (August,2012).

(xiv)	113 Agricultural Engineering (02) Agricultural Engineering(Mechanical) Sixth Schedule(part II)Areas			
	O.	3,65.46	3,65.46	4,84.21 +1,18.75
(xv)	119 Horticulture and Vegetable Crops (01) Vegetable development including sale of vegetable at subsidised rates Sixth Schedule(part II)Areas			
	O.	29.33	29.33	63.55 +34.22
(xvi)	(03) Development in Horticulture including sale of fruit etc.,at subsidised rates- Sixth Schedule(part II)Areas			
	O.	3,13.17	3,13.17	4,11.69 +98.52
(xvii)	(17) Development and Maintenance of Orchard-cum-Horticulture Nurseries Sixth Schedule(part II)Areas			
	O.	1,65.66	1,65.66	1,77.17 +11.51

Reasons for final excess of ₹1,18.75 lakh, ₹34.22 lakh, ₹98.52 lakh and ₹11.51 lakh respectively at serial number (xiv) to (xvii) above have not been intimated (August,2012).

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xviii)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (24) Floriculture Development Sixth Schedule(part II)Areas			
	O.	2,42.68		
	R.	9.50	2,52.18	2,57.40 +5.22

Increase in provision by ₹9.50 lakh through re-appropriation was owing to insufficient budget provision.

Reasons for final excess of ₹5.22 lakh have not been intimated (August,2012).

(xix)	(28) Development of Strawberry Cultivation General			
			13.46	+13.46

Reasons for incurring expenditure without budget provision resulting final excess of ₹13.46 lakh have not been intimated (August,2012).

(xx)	(12) Establishment of Directorate of Horticulture (T.F.C.) General			
	O.	2,00.00		
	S.	1,00.00	3,00.00	9,50.00 +6,50.00

(xxi)	800 Other Expenditure (02) Construction and maintenance of departmental non-residential building General			
	O.	6.00	6.00	18.44 +12.44

Reasons for final excess of ₹6,50.00 lakh and ₹12.44 lakh respectively at serial number (xx) and (xxi) above have not been intimated (August,2012).

(xxii)	(17) Special Plan Assistance General			
	S.	3,00.00		
	R.	2,00.00	5,00.00	5,00.00 ...

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

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxiii)	2401 Crop Husbandry 800 Other Expenditure (18) Development of Micro Irrigation (Drip Sprinkler) General	...	27.20	+27.20

Reasons for incurring expenditure without any budget provision resulting final excess of ₹27.20 lakh have not been intimated (August,2012).

Centrally Sponsored Schemes

(xxiv)	(04) Strengthening/Macro Management for GIS and Remote Sensing General	0.	30.00	30.00	1,06.00	+76.00
(xxv)	2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (04) Agricultural Research Stations and Laboratories Sixth Schedule(part II)Areas	0.	2,26.84	2,26.84	2,68.08	+41.24
(xxvi)	2435 Other Agricultural Programmes 01 Marketing and quality control 101 Marketing facilities (01) Agricultural marketing organisation including transport subsidy Sixth Schedule(part II)Areas	0.	1,74.90	1,74.90	2,31.65	+56.75

Reasons for final excess of ₹76.00 lakh, ₹41.24 lakh and ₹56.75 lakh respectively at serial number (xxiv) to (xxvi) above have not been intimated (August,2012).

GRANT NO.43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxvii)	2702 Minor Irrigation 01 Surface Water 103 Diversion Schemes (01) Flow Irrigation Works Sixth Schedule(part II)Areas			
	O.	18.02		
	R.	-16.22	1.80	30.87
				+29.07
(xxviii)	80 General 001 Direction and Administration (02) Establishment of Division & Sub-Divn.(Minor I Works) Sixth Schedule(part II)Areas			
	O.	3,01.69		
	S.	62.35		
	R.	-6.50	3,57.54	5,93.34
				+2,35.80
<p>Withdrawal of ₹16.22 lakh and ₹6.50 lakh respectively at serial number (xxvii) and (xxviii) above through re-appropriation was not specifically stated.</p> <p>Reasons for final excess of ₹29.07 lakh and ₹2,35.80 lakh respectively at serial number (xxii) and (xxviii) above have not been intimated (August,2012).</p>				
(xxix)	(04) Strengthening Of Surface Water-Minor Irrigation or (Investigation Divn.) General			
	O.	2,11.67		
	S.	26.16	2,37.83	2,66.80
				+28.97
(xxx)	800 Other Expenditure (07) Improvement Of Modernisation of Existing Irrigation General			
	O.	35.00	35.00	48.80
				+13.80

GRANT NO.43-Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxxi)	2702 Minor Irrigation			
	80 General			
	800 Other Expenditure			
	(10) NABARD Loan for Construction of MIP Sixth Schedule(part II)Areas			
	O.	45.00	45.00	3,85.01 +3,40.01

Reasons for the final excess of ₹28.97 lakh, ₹13.80 lakh, and ₹3,40.01 lakh respectively at serial number (xxix) to (xxxi) above have not been intimated (August,2012).

(xxxii)	(22) Promotion of Water User Efficiency Sixth Schedule(part II)Areas			
	O.	15.00		
	R.	15.00	30.00	30.00 ...

Augmentation of provision by ₹15.00 lakh through re-appropriation was for incurring committed liabilities.

**GRANT NO.44-MEDIUM IRRIGATION,FLOOD CONTROL AND DRAINAGE,
CAPITAL OUTLAY ON MEDIUM IRRIGATION,CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS
(All Voted Sixth Schedule)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2711	Flood Control and Drainage			
Original	81,00			
Supplementary	...	81,00	90,61	+9,61
Amount surrendered during the year				...

Capital:**Major Head:**

4711	Capital Outlay on Flood Control Projects			
Original	6,56,30			
Supplementary	...	6,56,30	6,22,69	-33,61
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Revenue:				
Voted				
	General	...	18.50	+18.50
	Sixth Schedule (part II)Areas	81.00	72.11	-8.89
	Total Voted	81.00	90.61	+9.61

GRANT NO.44-Contd.

Capital:

Voted			
General	...	22.00	+22.00
Sixth Schedule (part II)Areas	6,56.30	6,00.69	-55.61
Total Voted	6,56.30	6,22.69	-33.61

Revenue:

2. The expenditure exceeded the grant by ₹9.61 lakh (₹9,60.545). The excess requires regularisation.

3. Excess 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 General	...	18.50	+18.50
(ii)	2711 Flood Control and Drainage 01 Flood Control 103 Civil Works (01) New Supplies Sixth Schedule(part II)Areas	0.	81.00	81.00
			72.10	-8.90

Reasons for final (a) incurring expenditure of ₹18.50 lakh at serial number (i) resulting excess and (b) saving of ₹8.90 lakh at serial number (ii) above have not been intimated (August,2012).

GRANT NO.44-Concl'd.

Capital:

4. No part of the available saving of ₹33.61 lakh was surrendered during the year.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
Centrally Sponsored Schemes				
(i)	4711	Capital Outlay on Flood Control Projects		
	01	Flood Control		
	103	Civil Works		
	(01)	Critical Flood Control & Anti Errosion Scheme		
		Sixth Schedule(part II)Areas		
	0.	4,31.30	4,31.30	...
				-4,31.30

Reasons for final saving of ₹4,31.30 lakh have not been intimated (August,2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4711	Capital Outlay on Flood Control Projects		
	01	Flood Control		
	103	Civil Works		
	(01)	Works		
		Sixth Schedule(part II)Areas		
	0.	2,25.00	2,25.00	6,00.69
				+3,75.69

Reasons for final excess of ₹3,75.69 lakh have not been intimated (August,2012).

**GRANT NO.45-HOUSING,SOIL AND WATER CONSERVATION,
AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2216	Housing			
2402	Soil and Water Conservation			
2415	Agricultural Research and Education			
Original		1,61,31,76		
Supplementary		13,94,59	1,75,26,35	1,56,05,01
				-19,21,34
Amount surrendered during the year (31st, March 2012)				5,10,71

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	10,72.08	12,60.25	1,88.17
	Sixth Schedule (part II)Areas	1,64,54.27	1,43,44.76	-21,09.51
	Total Voted	1,75,26.35	1,56,05.01	-19,21.34

2. Against the available saving of ₹19,21.34 lakh, ₹5,10.71 lakh only was surrendered during the year.

3. Since the actual expenditure of ₹1,56,05.01 lakh did not come up even to the original provision of ₹1,61,31.76 lakh, supplementary provision of ₹13,94.59 lakh obtained during the year proved unnecessary.

GRANT NO.45-Contd.

4. Saving 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 (09) Watershed Management Division General			
	O.	49.54		
	R.	-37.46	12.08	11.44
				-0.64

Reduction of ₹37.46 lakh was the net effect of decrease of (a) ₹36.62 lakh through re-appropriation owing to less requirement of fund and (b) ₹0.84 lakh by way of surrender stated to be due to economic cut imposed by the Government.

Reasons for final saving of ₹0.64 lakh have not been intimated (August, 2012).

(ii)	101 Soil Survey and Testing (01) Soil Conservation Survey Schemes General			
	O.	74.31		
	R.	-11.42	62.89	62.88
				-0.01

Withdrawal of ₹11.42 lakh was the net result of decrease of (a) ₹10.52 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹0.90 lakh by way of surrender stated to be due to economic restriction imposed by the Government.

Reasons for final saving of ₹0.01 lakh have not been intimated (August, 2012).

GRANT NO.45-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	2402	Soil and Water Conservation			
	109	Extension and Training			
	(01)	Conservation Training Institute			
		General			
	O.	1,12.23			
	S.	3.00			
	R.	-11.64	1,03.59	1,03.13	-0.46

Withdrawal of ₹11.64 lakh was the net effect of decrease of (a) ₹0.76 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹10.88 lakh by way of surrender reportedly due to economic cut imposed by the Government.

Reasons for final saving of ₹0.46 lakh have not been intimated (August,2012).

(iv)	800	Other Expenditure			
	(03)	Jhum Control Schemes			
		Sixth Schedule(part II)Areas			
	O.	2,69.86			
	R.	-1,27.65	1,42.21	1,53.14	+10.93
(v)	2402	Soil and Water Conservation			
	800	Other Expenditure			
	(03)	Jhum Control Schemes			
		General			
	O.	52.61			
	S.	2.32			
	R.	-20.09	34.84	34.99	+0.15

Reduction in provision by ₹1,27.65 lakh and ₹20.09 lakh at serial number (iv) and (v) above was the net effect of decrease of (a) ₹1,03.46 lakh and ₹19.77 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹24.19 lakh and ₹0.32 lakh by way of surrender reportedly due to economic cut imposed by the Government.

Reasons for final excess of ₹10.93 lakh and ₹0.15 lakh have not been intimated (August,2012).

GRANT NO.45-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vi)	2402	Soil and Water Conservation			
	800	Other Expenditure			
	(04)	Watershed Management			
		Sixth Schedule(part II)Areas			
	O.	38.68			
	R.	-24.83	13.85	14.93	+1.08

Surrender of ₹24.83 lakh was owing to economic cut imposed by the Government.

Reasons for final excess of ₹1.08 lakh have not been intimated (August,2012).

(vii)	(07)	Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas.			
		Sixth Schedule(part II)Areas			
	O.	5,50.00			
	S.	1,17.00			
	R.	-67.00	6,00.00	6,00.05	+0.05

Withdrawal of ₹67.00 lakh by way of surrender was reportedly due to less amount sanctioned by the Government of India.

Reasons for final excess of ₹0.05 lakh have not been intimated (August,2012).

(viii)	(09)	Integrated Wasteland Development Programme			
		Sixth Schedule(part II)Areas			
	O.	3,00.00			
	R.	-1,61.63	1,38.37	1,13.02	-25.35

Withdrawal of ₹1,61.63 lakh was the net result of decrease of (a) ₹1,06.78 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹54.85 lakh by way of surrender reportedly due to non receipt of full sanction order of Central Share from the government of India.

Reasons for final saving of ₹25.35 lakh have not been intimated (August,2012).

GRANT NO.45-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ix)	2402	Soil and Water Conservation			
	800	Other Expenditure			
	(13)	Accelerated Irrigation Benefits Programme (AIBP)			
		Sixth Schedule(part II)Areas			
	O.	65,00.00			
	S.	29.00			
	R.	-2,46.00	62,83.00	62,83.30	+0.30

Reduction of ₹2,46.00 lakh was the net effect of decrease of ₹1,78.00 lakh through re-appropriation owing to non receipt of the sanction from the Government of India on the new project under AIBP and further decrease of ₹68.00 lakh by way of surrender stated to be due to receipt of sanction for less amount from the Government of India.

Reasons for final excess of ₹0.30 lakh have not been intimated (August,2012).

(x)	(18)	Non-Lapsable Central Pool Of Resources_Eco Tourism In Tura Sixth Schedule(part II)Areas			
	O.	1,00.00	1,00.00	...	-1,00.00

Reasons for non-utilisation of entire original provision of ₹1,00.00 lakh resulting final saving have not been intimated (August,2012).

(xi)	014	Integrated Watershed Management Programme (IWMP) State Share Sixth Schedule(part II)Areas			
	O.	32.97			
	S.	2,67.03			
	R.	-1,56.27	1,43.73	1,42.95	-0.78

Reduction in provision by ₹1,56.27 lakh was the net effect of increase of ₹0.78 lakh through re-appropriation owing to requirement of more fund and decrease of ₹1,57.05 lakh by way of surrender stated to be due to receipt of sanction for less amount from the Government of India.

Reasons for final saving of 0.78 lakh have not been intimated (August,2012).

GRANT NO.45-Contd.

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

Centrally Sponsored Schemes

(xii)	2402	Soil and Water Conservation			
	800	Other Expenditure			
	(01)	Integrated Wasteland Development Programme.			
		Sixth Schedule(part II)Areas			
	O.	26,29.00	26,29.00	13,09.60	-13,19.40

Reasons for final saving of ₹13,19.40 lakh have not been intimated (August,2012).

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

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

(i)	2402	Soil and Water Conservation			
	001	Direction and Administration			
	(01)	Directorate of Soil Conservation			
		General			
	O.	1,91.69			
	R.	36.89	2,28.58	2,27.34	-1.24

Augmentation of provision by ₹36.89 lakh was the net result of increase of ₹38.78 lakh through re-appropriation owing to purchase of new vehicles, payment of salary and pending medical and T.A bills of officers and staff etc and decrease of ₹1.89 lakh by way of surrender was reportedly due to economic cut imposed by the Government.

Reasons for final saving of ₹1.24 lakh have not been intimated (August,2012).

GRANT NO.45-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	2402	Soil and Water Conservation			
	001	Direction and Administration			
	(02)	Divisional Soil Conservation Offices			
		Sixth Schedule(part II)Areas			
	O.	6,68.29			
	S.	1,49.33			
	R.	41.31	8,58.93	8,43.68	-15.25

Augmentation of provision by ₹41.31 lakh was the net effect of increase of ₹76.68 lakh through re-appropriation owing to purchase of new vehicles for Divisional Officers, payment of wages of the muster roll labours etc and decrease of ₹35.37 lakh by way of surrender was stated to be due to imposition of economic cut on expenditure by the Government, and less requirement of fund than anticipated.

Reasons for final saving of ₹15.25 lakh have not been intimated (August,2012).

(iii)	(05)	Project formulation Cell			
		General			
	O.	1,22.10			
	S.	0.39			
	R.	19.42	1,41.91	1,41.32	-0.59

Augmentation of provision by ₹19.42 lakh was the net result of increase of ₹20.94 lakh through re-appropriation owing to payment of salary, wages, T.A bills, medical bills etc and decrease of ₹1.52 lakh by way of surrender reportedly due to less requirement of fund and economic cut imposed by the Government.

Reasons for final saving of ₹0.59 lakh have not been intimated (August,2012).

(iv)	(08)	Cash Crop Division			
		Sixth Schedule(part II)Areas			
	O.	4,53.29			
	S.	8.50			
	R.	83.97	5,45.76	5,56.27	+10.51

Increase of ₹83.97 lakh was the net result of augmentation of ₹88.93 lakh through re-appropriation owing to purchase of new vehicles, payment of pending medical bills etc. and decrease of ₹4.96 lakh by way of surrender stated to be due to imposition of economic cut imposed by the Government.

Reasons for final excess of ₹10.51 lakh have not been intimated (August,2012).

GRANT NO.45-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	2402	Soil and Water Conservation			
	001	Direction and Administration			
	(10)	Soil Survey Division			
		General			
	O.	1,28.80			
	S.	3.10			
	R.	10.93	1,42.83	1,42.25	-0.58

Augmentation of provision by ₹10.93 lakh was the net effect of increase of ₹15.61 lakh through re-appropriation owing to purchase of new vehicle, payment of wages, pending medical bills etc. and decrease of ₹4.68 lakh by way of surrender reportedly due to less requirement of fund and restriction of expenditure imposed by the Government.

Reasons for final saving of ₹0.58 lakh have not been intimated (August,2012).

(vi)	800	Other Expenditure			
	(02)	Construction and			
		Maintenance of Departmental			
		Non-Residential buildings			
		Sixth Schedule(part II)Areas			
	O.	24.79			
	R.	19.14	43.93	44.05	+0.12

Augmentation of provision by ₹19.14 lakh was the result of increase of ₹19.21 lakh through re-appropriation owing to urgent need for construction of new office building at Jowai and decrease of ₹0.07 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of ₹0.12 lakh have not been intimated (August,2012).

(vii)	(02)	Construction and			
		Maintenance of Departmental Non-			
		Residential buildings			
		General			
	O.	4.07			
	R.	-0.52	3.55	22.30	+18.75

GRANT NO.45-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(viii)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	(06) Commercial Crops			
	Development Board			
	General			
	O.	20.00		
	S.	18.52		
	R.	1,78.00	2,16.52	2,16.52 ...

Withdrawal of ₹0.52 lakh at serial number (vii) above by way of surrender was reportedly due to imposition of restriction on expenditure by the Government and increase of ₹1,78.00 lakh at serial number (viii) above through re-appropriation- specific reasons thereof not stated.

Reasons for final excess of ₹18.75 lakh at serial number (vii) above have not been intimated (August,2012).

**GRANT NO.46-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2501	Special Programmes for Rural Development			
Original	21,22,00			
Supplementary	26,93,73	48,15,73	39,76,76	-8,38,97
Amount surrendered during the year (31st, March 2012)				15,07

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	14,74.40	5,81.96	-8,92.44
	Sixth Schedule (part II)Areas	33,41.33	33,94.80	53.47
	Total Voted	48,15.73	39,76.76	-8,38.97

2. Out of ultimate saving of ₹8,38.97 lakh, only a sum of 15.07 lakh was surrendered during the year. Thus 98.80% of the total saving was retained which requires more control on the part of the Controlling authority.

3. In view of the final saving of ₹8,38.97 lakh supplementary provision of ₹26,93.73 lakh obtained during the year proved to be 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 001 Direction And Administration (01) Border Areas Programmes Under Border Areas Department Sixth Schedule(part II)Areas			
	O.	2,14.85		
	R.	-11.35	2,03.50	1,58.93
				-44.57

Reduction of ₹11.35 lakh was the net effect of decrease of (a) ₹1.58 lakh through re-appropriation and (b) ₹9.77 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of ₹44.57 lakh have not been intimated (August,2012).

(ii) General

O.	88.25			
R.	4.18	92.43	72.17	-20.26

Augmentation of provision by ₹4.18 lakh was the net result of increase of ₹7.25 lakh through re-appropriation owing to payment of arrear of revised pay and decrease of ₹3.07 lakh by way of surrender reportedly due to less requirement of fund.

Reasons for final saving of ₹20.26 lakh have not been intimated (August,2012).

(iii) 800 Other Expenditure
(01) Border Areas Programmes
Under Border Areas Development
General

O.	2,00.00			
S.	9,18.50	11,18.50	2,96.85	-8,21.65

Reasons for final saving of ₹8,21.65 lakh have not been intimated (August,2012).

GRANT NO.46-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2501 Special Programmes for Rural Development			
	800 Other Expenditure			
	(17) Special Plan Assistance Under Border Areas Programme (Multifacility Centre)			
	General			
	O.	1,00.00		
	R.	-1,00.00	...	...

Withdrawal of entire provision of ₹1,00.00 lakh through re-appropriation was owing to less requirement of fund.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2501 Special Programmes for Rural Development			
	800 Other Expenditure			
	(01) Border Areas Programmes Under Border Areas Development Sixth Schedule(part II)Areas			
	O.	13,49.10		
	S.	17,75.23		
	R.	87.37	32,11.70	31,58.35
				-53.35

Augmentation of provision by ₹87.37 lakh was the net effect increase of ₹87.74 lakh through re-appropriation owing to implementation of the scheme and decrease of ₹0.37 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of ₹53.35 lakh have not been intimated (August,2012).

(ii)	01 Integrated Rural Development programme			
	001 Direction and Administration			
	(01) Border Areas Programmes Under Border Area Deptt. Sixth Schedule(part II)Areas			
			...	76.46
				+76.46

Reasons for incurring expenditure without budget provision resulting final excess of ₹76.46 lakh have not been intimated (August,2012).

**GRANT NO.47-HOUSING,ANIMAL HUSBANDRY,AGRICULTURAL
RESEARCH AND EDUCATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2216	Housing			
2403	Animal Husbandry			
2415	Agricultural Research and Education			
Original		64,98,91		
Supplementary		12,30,76	77,29,67	71,55,98
				-5,73,69
Amount surrendered during the year (31st, March 2012)				33,89

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		36,37.27	29,90.72	-6,46.55
Sixth Schedule (part II)Areas		40,92.40	41,65.26	72.86
Total Voted		77,29.67	71,55.98	-5,73.69

2. Out of ultimate saving of ₹5,73.69 lakh, only a sum of ₹33.89 lakh was surrendered during the year. Thus 94.09% of the total saving was retained which requires more control on the part of the Controlling authority

3. In view of the final saving of ₹5,73.69 lakh, supplementary provision of ₹12,30.76 lakh obtained during the year proved to be excessive.

GRANT NO.47-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2216 Housing			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	General			
	O.	23.00		
	S.	87.76		
	R.	-11.00	99.76	87.76
				-12.00

Withdrawal of ₹11.00 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹12.00 lakh have not been intimated (August,2012).

(ii)	2403 Animal Husbandry			
	001 Direction and Administration			
	(13) District Offices of			
	S.L.P.P.			
	Sixth Schedule(part II)Areas			
	O.	30.77		
	R.	-0.56	30.21	13.20
				-17.01

Withdrawal of ₹0.56 lakh was the net effect of decrease of (a)₹0.38 lakh through re-appropriation owing to less requirement of fund and (b)₹0.18 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹17.01 lakh have not been intimated (August,2012).

(iii)	101 Veterinary Services and Animal Health			
	(18) Assistance to state for control of Animal diseases(ASCAD)			
	General			
	O.	30.00		
	S.	3.30	33.30	3.30
				-30.00

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (23) Scheme for establishment of new dispensaries under NABARD Loan General			
	O.	4,00.00	4,00.00	1,16.54
				-2,83.46

Reasons for final saving of ₹30.00 lakh and ₹2,83.46 lakh respectively at serial number (iii) and (iv) above have not been intimated (August,2012).

(v)	(24) Veterinery Dispensaries Sixth Schedule(part II)Areas			
	O.	2,69.31		
	R.	-5.82	2,63.49	45.01
				-2,18.48

Withdrawal of ₹5.82 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹2,18.48 lakh have not been intimated (August,2012).

(vi)	102 Cattle and Buffalo Development (06) Intensive Cattle Development Project Sixth Schedule(part II)Areas			
	O.	1,39.36		
	S.	76.40		
	R.	-1.71	2,14.05	1,86.04
				-28.01

Reduction in provision by ₹1.71 lakh was the net effect of decrease of (a) ₹1.05 lakh through re-appropriation owing to less requirement of fund and (b) ₹0.66 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹28.01 lakh have not been intimated (August,2012).

(vii)	(25) Slaughter House To Be Financed With NABARD Loan General			
	O.	5,00.00		
	S.	3,00.00	8,00.00	6,52.32
				-1,47.68

Reasons for final saving of ₹1,47.68 lakh have not been intimated (August,2012).

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(viii)	2403 Animal Husbandry 103 Poultry Development (27) Rural Cluster approach on Poultry Development. Sixth Schedule(part II)Areas			
	O.	22.00		
	R.	-22.00	...	...

Withdrawal of entire provision of ₹22.00 lakh through re-appropriation was owing to less requirement of fund.

(ix)	(31) Scheme for rearing of backyard rural poultry for below poverty line & physically disabled beneficiaries Sixth Schedule(part II)Areas			
	O.	12.00	12.00	...
	R.			-12.00

Reasons for final saving of ₹12.00 lakh have not been intimated (August,2012).

(x)	105 Piggery Development (03) Pig Farm, Jowai Sixth Schedule(part II)Areas			
	O.	33.57		
	R.	-1.41	32.16	22.18
				-9.98

Withdrawal of ₹1.41 lakh was the net effect of decrease of (a) ₹1.24 lakh through re-appropriation owing to less requirement of fund and (b) ₹0.17 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹9.98 lakh have not been intimated (August,2012).

(xi)	(15) Rural Cluster approach on Piggery Development. Sixth Schedule(part II)Areas			
	O.	22.00		
	R.	-22.00	...	...

GRANT NO.47-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(xii)	2403	Animal Husbandry			
	113	Administrative Investigation and Statistics			
	(03)	Sample Survey of Livestock Product			
		General			
	O.	24.91			
	R.	9.63	34.54	...	-34.54

Withdrawal of ₹22.00 lakh at serial number (xi) above through re-appropriation was owing to less requirement of fund and increase of ₹9.63 lakh at serial number (xii) above through re-appropriation was stated to be due to inadequate budget allotment.

Reasons for final saving of ₹34.54 lakh at serial number (xii) above have not been intimated (August,2012).

(xiii)	800	Other Expenditure			
	(04)	Contrn & Maintenance of Departmental non-residential buildings			
		Sixth Schedule(part II)Areas			
	O.	1,74.42			
	S.	1,00.91			
	R.	-54.13	2,21.21	2,19.86	-1.35

Reduction of ₹54.13 lakh was the net result of decrease of (a)₹48.88 lakh through re-appropriation owing to less requirement of fund and (b)₹5.25 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹1.35 lakh have not been intimated (August,2012).

Centrally Sponsored Schemes

(xiv)	001	Direction and Administration			
	(01)	State Vety Council			
		General			
	O.	14.50	14.50	2.64	-11.86

Reasons for final saving of ₹11.86 lakh have not been intimated (August,2012).

GRANT NO.47-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
Centrally Sponsored Schemes					
(xv)	2403	Animal Husbandry			
	103	Poultry Development			
	(07)	Assistance to State for Strengthening of Existing Farm			
		General			
	O.	79.00			
	R.	-35.50	43.50	...	-43.50

Centrally Sponsored Schemes

(xvi)	105	Piggery Development			
	(09)	Assistance for State for Strengthening of existing Piggery Farm			
		General			
	O.	93.50			
	R.	-47.86	45.64	...	-45.64

Withdrawal of ₹35.50 lakh and ₹47.86 lakh respectively at serial number (xv) and (xvi) above through re-appropriation was owing to less requirement of fund.

Reasons for non-utilisation of balance amount resulting final saving of ₹43.50 lakh and ₹45.64 lakh respectively at serial number (xv) and (xvi) above have not been intimated (August, 2012).

Centrally Sponsored Schemes

(xvii)	113	Administrative Investigation and Statistics			
	(06)	Scheme for assisting the State Livestock Census			
		General			
	O.	1,00.00	1,00.00	...	-1,00.00

Reasons for non-utilisation of entire provision of final saving of ₹1,00.00 lakh have not been intimated (August, 2012).

GRANT NO.47-Contd.

5. Saving mentioned at note (iv) above was partly offset by excess under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2403	Animal Husbandry			
	001	Direction and Administration			
	(01)	Directorate of Animal Husbandry and Veterinary General			
	O.	1,84.43			
	S.	1.68			
	R.	1.35	1,87.46	2,19.70	+32.24

Augmentation of provision by ₹1.35 lakh was the net effect of increase of ₹2.09 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹0.74 lakh by way of surrender reasons thereof not stated.

Reasons for final excess of ₹32.24 lakh have not been intimated (August,2012).

(ii)	(02)	District Offices Sixth Schedule(part II)Areas			
	O.	2,24.66			
	S.	24.19			
	R.	-3.49	2,45.36	2,69.28	+23.92

Reduction in provision by ₹3.49 lakh was the net effect of increase of ₹4.31 lakh through re-appropriation owing to inadequate budget provision and decrease of ₹0.82 lakh by way of surrender reasons thereof not stated.

Reasons for final excess of ₹23.92 lakh have not been intimated (August,2012).

(iii)	(04)	Engineering Establishment Sixth Schedule(part II)Areas			
	O.	1,28.25			
	S.	4.09			
	R.	2.17	1,34.51	1,52.60	+18.09

Augmentation of provision by ₹2.17 lakh was the net result of increase of ₹2.89 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹0.72 lakh by way of surrender reasons thereof not stated.

Reasons for final excess of ₹18.09 lakh have not been intimated (August,2012).

GRANT NO.47-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iv)	2403	Animal Husbandry			
	101	Veterinary Services and Animal Health			
	(01)	Veterinary Hospitals and Dispensaries			
		Sixth Schedule(part II)Areas			
	O.	2,76.37			
	S.	97.37			
	R.	-2.74	3,71.00	5,47.88	+1,76.88

Withdrawal of ₹2.74 lakh was the result of decrease of (a) ₹1.13 lakh through re-appropriation owing to less requirement of fund and (b) ₹1.61 lakh by way of surrender reasons thereof not stated.

Reasons for final excess of ₹1,76.88 lakh have not been intimated (August,2012).

(v)	(02)	Veterinary Dispensary taken from C.D. Blocks			
		Sixth Schedule(part II)Areas			
	O.	3,39.65			
	S.	72.13			
	R.	-0.18	4,11.60	4,27.65	+16.05

Withdrawal of ₹0.18 lakh was the net effect of increase of ₹1.02 lakh through re-appropriation owing to insufficient fund and decrease of ₹1.20 lakh by way of surrender reasons thereof not stated.

Reasons for final excess of ₹16.05 lakh have not been intimated (August,2012).

(vi)	(03)	Mobile Veterinary Dispensary			
		Sixth Schedule(part II)Areas			
	O.	1,81.39			
	S.	11.02			
	R.	7.39	1,99.80	2,39.57	+39.77

Augmentation of ₹7.39 lakh was the net result of increase of ₹8.36 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹0.97 lakh through surrender reasons thereof not stated.

Reasons for final excess of ₹39.77 lakh have not been intimated (August,2012).

GRANT NO.47-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vii)	2403	Animal Husbandry			
	101	Veterinary Services and Animal Health			
	(04)	Veterinary Aid Centres Sixth Schedule(part II)Areas			
	O.	2,35.18			
	S.	35.55			
	R.	-3.25	2,67.48	2,85.11	+17.63

Reduction in provision by ₹3.25 lakh was the result of decrease of (a) ₹2.20 lakh through re-appropriation owing to less requirement of fund and (b) ₹1.05 lakh by way of surrender reasons thereof not stated.

Reasons for final excess of ₹17.63 lakh have not been intimated (August,2012).

(viii)	(08)	Rinderpest surveillance Containment Vaccination Programme			
		General			
	O.	1,02.50			
	R.	0.48	1,02.98	1,13.23	+10.25

Increase in provision by ₹0.48 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of ₹10.25lakh have not been intimated (August,2012).

(ix)	(13)	Regional Poultry Breeding Farm, Kyrdemkulai			
		General			
	O.	1,00.11			
	S.	4.83			
	R.	1.76	1,06.70	1,16.94	+10.24

Augmentation of provision by ₹1.76 lakh was the net result of increase of ₹2.63 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹0.87 lakh through surrender reasons thereof not stated.

Reasons for final excess of ₹10.24 lakh have not been intimated (August,2012).

GRANT NO.47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(x)	2403 Animal Husbandry 103 Poultry Development (32) Assistance for Self Help Group/Coop Societies on Poultry Farming Sixth Schedule(part II)Areas	0.63	12.00	+11.37
	O.	0.63	12.00	+11.37

Reasons for final excess of ₹11.37 lakh have not been intimated (August,2012).

Centrally Sponsored Schemes

(xi)	101 Veterinary Services and Animal Health (12) Assistance to State Control Animal Diseases (ASCAD) General	90.00	1,29.90	+30.00
	O.	90.00	1,29.90	+30.00
	R.	9.90	99.90	

Centrally Sponsored Schemes

(xii)	(14) National Control Programme on Brucellosis (NCPB) General	18.70	18.70	...
	R.	18.70	18.70	...

Centrally Sponsored Schemes

(xiii)	103 Poultry Development (08) Rural Backward Poultry Development Component General	31.50	31.50	...
	R.	31.50	31.50	...

Centrally Sponsored Schemes

(xiv)	113 Administrative Investigation and Statistics (02) Sample Survey on Major Live Stock Products General	44.17	69.88	+25.71
	O.	24.91	69.88	+25.71
	R.	19.26	44.17	

GRANT NO.47-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xv)	2415 Agricultural Research and Education 03 Animal Husbandry 277 Education (08) Vocational Training for Farmers Sixth Schedule(part II)Areas			
	O.	47.59		
	R.	2.14	49.73	62.51 +12.78

Augmentation of provision by ₹9.90 lakh, ₹18.70 lakh, ₹31.50 lakh, ₹19.26 lakh and ₹2.14 lakh respectively at serial number (xi) to (xv) above through re-appropriation was owing to insufficient budget provision.

Reasons for final excess of ₹30.00 lakh, ₹25.71 lakh and ₹12.78 lakh respectively at serial number (xi), (xiv) and (xv) above have not been intimated (August, 2012).

**GRANT NO.48-HOUSING,DAIRY DEVELOPMENT,AGRICULTURAL
RESEARCH AND EDUCATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2216	Housing			
2404	Dairy Development			
2415	Agricultural Research and Education			
Original		12,12,00		
Supplementary		9,07	12,21,07	8,37,20
				-3,83,87
Amount surrendered during the year (31st, March 2012)				3,93,09

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	2,73.39	2,04.37	-69.02
	Sixth Schedule (part II)Areas	9,47.68	6,32.83	-3,14.85
	Total Voted	12,21.07	8,37.20	-3,83.87

2. Against the available saving of ₹3,83.87 lakh, ₹3,13.09 lakh was surrendered during the year. Similar saving occurred during 2010-2011 (₹2,49.20 lakh, 23% of budget provision), 2009-2010 (₹1,49.82 lakh, 13.92% of budget provision), 2008-2009 (₹2,37.85 lakh, 33.26% of budget provision) and 2007-2008 (₹3,42.81 lakh, 43.60% of budget provision) indicates defective budgetary control on the part of the Controlling authority.

3. Since the actual expenditure of ₹8,37.20 lakh did not come up even to the Original provision of ₹12,12.00 lakh, supplementary provision of ₹9.07 lakh obtained during the year proved unnecessary.

GRANT NO.48-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas			
	O.	25.38		
	R.	-25.38	...	0.31 +0.31

Specific reasons for withdrawal of entire provision of ₹25.38 lakh by way of surrender have not been stated.

Reasons for final excess of ₹0.31 lakh have not been intimated (August,2012).

(ii)	2404 Dairy Development 001 Direction and Administration (01) Headquarter's Office General			
	O.	72.46		
	R.	-1.34	71.12	61.56 -9.56

Surrender of ₹1.34 lakh was stated to be due to less requirement of fund.

Reasons for final saving of ₹9.56 lakh have not been intimated (August,2012).

(iii)	102 Dairy Development Projects (01) Central Dairy Khasi/Tura/Jowai General			
	O.	1,73.58		
	S.	0.60		
	R.	-52.42	1,21.76	1,20.60 -1.16

Withdrawal of ₹52.42 lakh was the net effect of increase of ₹0.57 lakh through re-appropriation owing to inadequate budget provision and decrease of ₹52.99 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of ₹1.16 lakh have not been intimated (August,2012).

GRANT NO.48-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iv)	2404 Dairy Development 102 Dairy Development Projects (01) Central Dairy Khasi/Tura/Jowai Sixth Schedule(part II)Areas				
	O.	1,73.16			
	R.	-35.01	1,38.15	1,58.33	+20.18

Withdrawal of ₹35.01 lakh was the net effect of increase of ₹0.31 lakh through re-appropriation owing to inadequate budget provision under Wages and decrease of ₹35.32 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of ₹20.18 lakh have not been intimated (August,2012).

(v)	(05) Chilling Plant Sixth Schedule(part II)Areas				
	O.	54.17			
	R.	-2.43	51.74	41.14	-10.60

Withdrawal of ₹2.43 lakh was the result of decrease of ₹1.60 lakh through re-appropriation owing to less requirement of fund and further decrease of ₹0.83 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹10.60 lakh have not been intimated (August,2012).

(vi)	(09) Assistance to Dairy Co-operative Societies Sixth Schedule(part II)Areas				
	O.	2,64.49			
	R.	-2,59.49	5.00	5.00	...

GRANT NO.48-Concl'd.

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(vii)	2404 Dairy Development				
	800 Other Expenditure				
	(01) Construction and maintenance of Departmental non-residential buildings				
	Sixth Schedule(part II)Areas				
	O.	73.41			
	R.	-6.93	66.48	67.73	+1.25

Specific reasons for withdrawal of ₹2,59.49 lakh and ₹6.93 lakh respectively at serial number (vi) and (vii) above by way of surrender have not been stated.

Reasons for final excess of ₹1.25 lakh at serial number (vii) above have not been intimated (August,2012).

**GRANT NO.49-HOUSING,FISHERIES,AGRICULTURAL RESEARCH AND
EDUCATION,CAPITAL OUTLAY ON HOUSING,
CAPITAL OUTLAY ON FISHERIES
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2216	Housing			
2405	Fisheries			
2415	Agricultural Research and Education			
Original		19,74,38		
Supplementary		1,14,92	20,89,30	15,06,19
				-5,83,11
Amount surrendered during the year (31st, March 2012)				5,63,23
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4405	Capital Outlay on Fisheries			
Original		1,73,04		
Supplementary		...	1,73,04	38,66
				-1,34,38
Amount surrendered during the year (31st, March 2012)				1,34,38

GRANT NO.49-Contd.

Notes and Comments:

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	4,31.39	3,19.55	-1,11.84
Sixth Schedule (part II)Areas	16,57.91	11,86.65	-4,71.26
Total Voted	20,89.30	15,06.20	-5,83.10
Capital:			
Voted			
General	1,73.04	38.66	-1,34.38
Sixth Schedule (part II)Areas	...	...	...
Total Voted	1,73.04	38.66	-1,34.38

Revenue:

2. Against the available saving of ₹5,83.11 lakh, ₹5,63.23 lakh only was surrendered during the year.

3. Since the actual expenditure of ₹15,06.09 lakh did not come up even to the Original provision of ₹19,74.38 lakh, supplementary provision of ₹1,14.92 lakh obtained during the year proved excessive.

GRANT NO.49-Contd.

4. Saving occurred mainly under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2405 Fisheries				
	001 Direction and Administration				
	01) Directorate Office				
	General				
	O.	1,73.17			
	S.	21.22			
	R.	-43.09	1,51.30	1,55.34	+4.04

Withdrawal of ₹43.09 lakh was the net result of increase of ₹6.63 lakh through re-appropriation owing to meet the shortfall in expenditure and decrease of ₹49.72 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹4.04 lakh have not been intimated (August,2012).

(ii)	(02) District Office				
	Sixth Schedule(part II)Areas				
	O.	3,01.28			
	S.	57.30			
	R.	-21.35	3,37.23	3,31.17	-6.06

Reduction in provision by ₹21.35 lakh was the net result of increase of ₹5.62 lakh through re-appropriation owing to meet the shortfall under 'salary' and decrease of ₹26.97 lakh by way of surrender reportedly due to adjustment of revised outlay, less expenditure than anticipated etc.

Reasons for final saving of ₹6.06 lakh have not been intimated (August,2012).

(iii)	101 Inland fisheries				
	(05) Fish Seed Production and				
	Demonstration Centre				
	Sixth Schedule(part II)Areas				
	O.	1,64.44			
	R.	-59.26	1,05.18	1,03.71	-1.47

Withdrawal of ₹59.26 lakh was the net effect of decrease of (a) ₹0.10 lakh through re-appropriation owing to less requirement of fund and (b) ₹59.16 lakh by way of surrender stated to be due to less expenditure than anticipated and adjustment of revised outlay.

Reasons for final saving of ₹1.47 lakh have not been intimated (August,2012).

GRANT NO.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2405 Fisheries 101 Inland fisheries (08) Development of Reservoir and Lakes Sixth Schedule(part II)Areas			
	O.	44.00		
	R.	-15.04	28.96	28.92 -0.04

Withdrawal of ₹15.04 lakh was the net effect of decrease of ₹1.47 lakh through re-appropriation owing to less requirement of fund and further decrease of ₹13.57 lakh by way of surrender reportedly due to adjustment of revised outlay and less expenditure than anticipated.

Reasons for final saving of ₹0.04 lakh have not been intimated (August,2012).

(v)	(24) Community Fishery Development Project Sixth Schedule(part II)Areas			
	O.	12.00		
	R.	-12.00	...	... ..

Surrender of entire provision of ₹12.00 lakh was reportedly due to adjustment of revised outlay.

(vi)	(28) Aquaculture Development for one thousand ponds. Sixth Schedule(part II)Areas			
	O.	2,70.38		
	R.	-2,70.38	...	... ..

(vii)	(30) Culture and Breeding of ornamental Fishes Sixth Schedule(part II)Areas			
	O.	12.00		
	R.	-12.00	...	... ..

Surrender of entire provision of ₹2,70.38 lakh and 12.00 lakh respectively at serial number (vi) and (vii) above was owing to non-acceptance of the proposal by the Government.

GRANT NO.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(viii)	2405 Fisheries			
	101 Inland fisheries			
	(32) Establishment of Fish Seed Production Centre for Private Pisciculturist			
	Sixth Schedule(part II)Areas			
	O.	12.00		
	R.	-12.00	...	...

Surrender of entire provision of ₹12.00 lakh by way of surrender was reportedly due to non-acceptance of the proposal by the Government.

(ix)	(34) State livelihood Mission under Special Plan Assistance(SPA)			
	Sixth Schedule(part II)Areas			
	O.	5,00.00		
	R.	-5,00.00	...	0.40
				+0.40

Entire original provision of ₹5,00.00 lakh was withdrawn by way of surrender owing to non-incurring any expenditure during the year.

Reasons for final excess of ₹0.40 lakh have not been intimated (August, 2012).

Centrally Sponsored Schemes

(x)	(01) Fish Farmer Development Agency-General			
	O.	30.00		
	R.	-30.00	...	...

Centrally Sponsored Schemes

(xi)	(02) Welfare of Fishermen Sixth Schedule(part II)Areas			
	O.	30.00		
	R.	-30.00	...	...

Surrender of entire provision of ₹30.00 lakh each at serial number (x) and (xi) above was reportedly due to non-receipt of Central Share.

GRANT NO.49-Contd.

5. Saving mentioned at not 4 above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2405 Fisheries			
	101 Inland fisheries			
	(35) State Aquaculture Mission			
	Sixth Schedule(part II)Areas			
	R.	5,00.00	4,99.60	-0.40

Augmentation of provision by ₹5,00.00 lakh at the fag end of the year was reportedly due to meet the shortfall of expenditure under Salary, Office Expenses, Publication, Scholarship, Major Works etc.

Reasons for final saving of ₹0.40 lakh have not been intimated (August,2012).

Capital:

6. The actual saving of ₹1,34.38 lakh was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction and Maintenance of Departmental Residential Buildings			
	General			
	O.	20.04		
	R.	-20.04	...	...

GRANT NO.49-Concl'd.

Serial number	Head		Total grant expenditure (In lakh of rupees)	Actual expenditure	Excess+ Saving-
(ii)	4405	Capital Outlay on Fisheries			
	800	Other Expenditure			
	(01)	Construction and Maintenance			
		Maintenance of Departmental			
		Non-Residential Buildings-			
		General			
	O.	1,53.00			
	R.	-1,14.34	38.66	38.66	...

Withdrawal of entire provision of ₹20.04 lakh at serial number (i) by way of surrender was owing to non-acceptance of the proposal by the Government and ₹1,14.34 lakh at serial number (ii) above also by way of surrender was due to receipt of Grant Sanction for less amount.

**GRANT NO.50-FORESTRY AND WILDLIFE,AGRICULTURAL RESEARCH
AND EDUCATION,CAPITAL OUTLAY ON FORESTRY AND WILDLIFE**

	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In thousand of rupees)			

Revenue:**Major Heads:**

2406 Forestry and Wild
Life

2415 Agricultural
Research and
Education

Original 1,03,82,94

Supplementary 1,01,06 1,04,84,00 78,43,60 -26,40,40

Amount surrendered
during the year (31st, March 2012) 25,63,01

Charged:

Original 10,50

Supplementary ... 10,50 ... -10,50

Amount surrendered
during the year (31st, March 2012) -10,50

Capital:**Major Head:**

4406 Capital Outlay on
Forestry and Wild
Life

Voted:

Original 15,06,00

Supplementary ... 15,06,00 15,06,00 ...

Amount surrendered
during the year ...

GRANT NO.50-Contd.

Notes and Comments:

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

	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	26,46.90	16,81.78	-9,65.12
Sixth Schedule (part II)Areas	78,37.10	61,61.82	-16,75.28
Total Voted	1,04,84.00	78,43.60	-26,40.40
<u>Charged:</u>			
General	<u>10.50</u>	...	<u>-10.50</u>
Sixth Schedule (part II)Areas	...	...	...
Total Charged	<u>10.50</u>	<u>...</u>	<u>-10.50</u>
Capital:			
Voted			
General	4,05.00	5,07.94	1,02.94
Sixth Schedule (part II)Areas	11,01.00	9,98.06	-1,02.94
Total Voted	15,06.00	15,06.00	...

Revenue:

2 Out of the available saving of ₹26,40.40 lakh, ₹25,63.01 lakh only was surrendered during the year.

3 As the actual expenditure of ₹78,43.60 lakh did not even come up even to the Original Provision of ₹1,03,82.94 lakh, supplementary provision of ₹1,01.06 lakh obtained during the year proved to be 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 (01) Headquarters Organisation General			
	O.	7,52.54		
	R.	-3,76.11	3,76.43	3,81.96
				+5.53

Withdrawal of provision of ₹3,76.11 lakh was the net effect of decrease by surrender of ₹381.91 lakh reportedly due to economy measures imposed by the Government and increase of ₹5.80 lakh through re-appropriation owing to more requirement of fund under the Sub-head.

Reasons for final excess ₹5.53 lakh have not been intimated (August,2012).

(ii)	(02) Forest Utilisation Office General			
	O.	48.45		
	R.	-2.23	46.22	34.70
				-11.52

Surrender of provision of ₹2.23 lakh was stated to be due to economy measures imposed by the Government.

Reasons for final saving of 11.52 lakh have not intimated (August,2012).

(iii)	(03) Divisional Forest Officer Sixth Schedule(part II)Areas			
	O.	3,45.06		
	R.	-92.61	2,52.45	2,40.05
				-12.40

Decrease in provision by ₹92.61 lakh was the net effect of surrender of ₹97.59 lakh reportedly due to economy measure imposed by the Government and increase by re-appropriation of ₹4.98 lakh, reasons thereof not stated.

Reasons for final saving of ₹12.40 lakh have not been intimated (August,2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (04) Forest ranges and beat offices Sixth Schedule(part II)Areas			
	O.	6,55.17		
	R.	-31.22	6,23.95	6,24.02 +0.07

Reduction of provision by ₹31.22 lakh was the net effect of decrease of ₹31.72 lakh by surrender reportedly due to less requirement of fund was partly offset by increase of ₹0.50 lakh through re appropriation was owing to payment of Medical bills of the Staff.

Reasons for final excess of ₹0.07 lakh have not been intimated (August,2012).

(v)	(08) Payment due to Me.S.E.B./Municipal Board Sixth Schedule(part II)Areas			
	O.	61.46		
	R.	-25.42	36.04	35.53 -0.51

Withdrawal of provision by ₹25.42 lakh was the effect of surrender of ₹24.54 lakh and further decrease through re-appropriation of ₹0.88 lakh .Reasons thereof was stated to be due to less requirement of fund.

Reasons for final saving of ₹0.51 lakh have not been intimated (August,2012).

(vi)	(08) Payment due to Me.S.E.B./Municipal Board General			
	O.	29.57		
	R.	-18.84	10.73	10.72 -0.01

Surrender of provision by ₹18.84 lakh was stated to be due to less requirement of fund.

Reasons for final saving ₹0.01 lakh have not been intimated (August,2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (10) Expenditure for Chairman/Deputy Chairman/Vice Chairman (Meghalaya Forest Dev. Corporation) General			
	O.	45.40		
	R.	-18.75	26.65	24.48
				-2.17

Withdrawal of provision by ₹18.75 lakh was the effect of decrease of ₹16.80 lakh through re-appropriation and further decrease of ₹1.95 lakh by surrender stated to be due to less requirement of fund.

Reasons for final saving 2.17 lakh have not been intimated (August, 2012).

(viii)	003 Education and Training (01) Studies and Training in Forest Colleges General			
	O.	55.10		
	R.	-14.30	40.80	37.19
				-3.61

Decrease of provision by ₹14.30 lakh was the net effect of surrender of ₹31.10 lakh stated to be due to economy measures imposed by the Government and increase through re-appropriation of ₹16.80 lakh reportedly due to less provision under salaries.

Reasons for final saving 3.61 lakh have not been intimated (August, 2012).

(ix)	(02) Studies & Training in Forest School General			
	O.	1,29.65		
	R.	-17.77	1,11.88	1,11.60
				-0.28

Reduction of provision by ₹17.77 lakh was the net effect of surrender of ₹21.16 lakh owing to economy measure imposed by the Government and increase of ₹3.39 lakh through re-appropriation stated to more requirement of fund under T.A.

Reasons for final saving ₹0.28 lakh have not been intimated August, 2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(x)	2406 Forestry and Wild Life 01 Forestry 005 Survey and Utilisation of Forest Resources (03) Working Plan Division General			
	O.	2,64.59		
	R.	-1,36.46	1,28.13	1,29.29
				+1.16

Surrender of provision by ₹1,36.46 lakh was reportedly due to economy measures as directed by the Government from time to time.

Reasons for final excess ₹1.16 lakh have not been intimated (August,2012).

(xi)	013 Statistics (01) Statistical, Planning and Evaluation Unit General			
	O.	73.20		
	R.	-47.76	25.44	25.45
				+0.01

Reasons for surrender of provision by ₹47.76 lakh was stated to be due to economic measures imposed by the Government.

Reasons for final excess 0.01 lakh have not been intimated (August,2012).

(xii)	070 Communications and Buildings (02) Construction and maintenance of Departmental buildings Sixth Schedule(part II)Areas			
	O.	1,85.28		
	R.	-1,45.15	40.13	44.31
				+4.18

Withdrawal of provision of ₹1,45.15 lakh was the effect of decrease of ₹99.57 lakah through re-appropriation and further decrease of ₹45.58 lakh by surrender was stated to be due to less requirement of fund.

Reasons for final excess of ₹4.18 lakh have not been intimated (August,2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xiii)	2406 Forestry and Wild Life			
	01 Forestry			
	070 Communications and Buildings			
	(02) Construction and maintenance of Departmental buildings			
	General			
	O.	1,10.00		
	R.	-1,02.01	7.99	7.99 ...

Reduction of ₹1,02.01 lakh was the result of decrease of ₹100.89 lakh through re-appropriation and ₹1.12 lakh by way of surrender reportedly due to less requirement of fund.

(xiv)	101 Forest Conservation, Development and Regeneration			
	(01) Establishment of Parks and Botanical gardens			
	Sixth Schedule(part II)Areas			
	O.	69.50		
	R.	-15.88	53.62	50.37 -3.25

Withdrawal of ₹15.88 lakh was the net effect of increase of ₹0.15 lakh through re-appropriation owing to requirement of more fund and decrease of ₹16.03 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹3.25 lakh have not been intimated (August, 2012).

(xv)	(02) Timber Treatment and Seasonong Plant			
	General			
	O.	54.46		
	R.	-1.09	53.37	32.62 -20.75

Specific reasons for surrender of ₹1.09 lakh have not been stated.

Reasons for final saving of ₹20.75 lakh have not been intimated (August, 2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xvi)	2406 Forestry and Wild Life 01 Forestry 101 Forest Conservation, Development and Regeneration (04) Setting up of Corporation and Project Formulation Cell for Development of Forest General			
	O.	68.85		
	R.	-24.07	44.78	44.78 ...

Decrease of ₹24.07 lakh was the net effect of increase of ₹0.29 lakh through re-appropriation owing to non-allocation of fund in the budget and decrease of ₹24.36 lakh by way of surrender, reasons thereof not stated.

(xvii)	(05) Forest Protection Schemes and works Sixth Schedule(part II)Areas			
	O.	5,64.44		
	R.	-89.28	4,75.16	4,78.13 +2.97

Reduction of provision by ₹89.28 lakh was the result of increase of ₹0.30 lakh through re-appropriation owing to requirement of more fund under various subhead of account and decrease of ₹89.58 lakh by way of surrender reportedly due to less requirement of fund etc.

Reasons for final excess of ₹2.97 lakh have not been intimated (August, 2012).

(xviii)	(05) Forest Protection Schemes and works General			
	O.	50.00		
	R.	-5.35	44.65	34.64 -10.01

Surrender of ₹5.35 lakh was owing to less requirement of fund.

Reasons for final saving of ₹10.01 lakh have not been intimated (August, 2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xix)	2406 Forestry and Wild Life 01 Forestry 101 Forest Conservation, Development and Regeneration (08) Conservation of Orchids and Multiplication Project General			
	O.	23.49		
	R.	-11.46	12.03	12.48
				+0.45

Specific reasons for surrender of ₹11.46 lakh have not been stated.

Reasons for final excess of ₹0.45 lakh have not been intimated (August, 2012).

(xx)	(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority Sixth Schedule(part II)Areas			
	O.	32.90		
	R.	-10.70	22.20	22.20
				...

Surrender of ₹10.70 lakh was reportedly due to less requirement of fund, less expenditure incurred etc.

(xxi)	102 Social and Farm Forestry (01) Forest Nurseries Sixth Schedule(part II)Areas			
	O.	78.51		
	R.	-16.75	61.76	65.51
				+3.75

Saving of ₹16.75 lakh by way of surrender was not specifically stated.

Reasons for final excess of ₹3.75 lakh have not been intimated (August, 2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(04) Social Forestry			
	General			
	O.	3,43.94		
	R.	-2,17.87	1,26.07	1,26.03
				-0.04

Decrease of ₹2,17.87 lakh (₹0.23 lakh through re-appropriation and ₹2,17.64 lakh by way of surrender) was stated to be due to less requirement of fund.

Reasons for final saving 0.04 lakh have not been intimated (August, 2012).

(xxiii) Sixth Schedule(part II)Areas

O.	9,95.46			
R.	-67.79	9,27.67	8,75.01	-52.66

Withdrawal of ₹67.79 lakh was the net result of increase of ₹10.92 lakh through re-appropriation owing to less provision in the budget and decrease of ₹78.71 lakh by way of surrender reportedly due to less requirement, less expenditure incurred etc.

Reasons for final saving of ₹52.66 lakh have not been intimated (August, 2012).

(xxiv) (08) Teak wood Plantations
Sixth Schedule(part II)Areas

O.	45.49			
R.	-18.51	26.98	27.22	+0.24

Surrender of ₹18.51 lakh was owing to less requirement of fund, non-submission of proposal etc.

Reasons for final excess of ₹0.24 lakh have not been intimated (August, 2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(09) Plywood Plantations			
	Sixth Schedule(part II)Areas			
	O.	62.66		
	R.	-20.62	42.04	42.11
				+0.07

Reduction of provision by ₹20.62 lakh was the net effect of increase of ₹0.15 lakh through re-appropriation owing to requirement of more fund and decrease of ₹20.77 lakh by way of surrender stated to be due to less expenditure incurred.

Reasons for final excess of ₹0.07 lakh have not been intimated (August,2012).

(xxvi)	(11) Salwood Plantations			
	Sixth Schedule(part II)Areas			
	O.	32.91		
	R.	-10.60	22.31	22.12
				-0.19

Withdrawal of ₹10.60 lakh was the result of decrease of ₹10.52 lakh through re-appropriation and ₹0.08 lakh through surrender reportedly due to less requirement of fund.

Reasons for final saving of ₹0.19 lakh have not been intimated (August,2012).

(xxvii)	(12) Plantation of quick growing species			
	Sixth Schedule(part II)Areas			
	O.	62.50		
	R.	-12.02	50.48	50.46
				-0.02

Withdrawal of ₹12.02 lakh was the net effect of increase of ₹0.20 lakh through re-appropriation owing to requirement of more fund and decrease of ₹12.22 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹0.02 lakh have not been intimated (August,2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxviii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(13) Plantation of Medicinal Plants			
	Sixth Schedule(part II)Areas			
	O.	94.71		
	R.	-23.49	71.22	71.42 +0.20

Specific reason for surrender of ₹23.49 lakh have not been stated.

Reasons for final excess of ₹0.20 lakh have not been intimated (August,2012).

(xxix)	(14) Miscellaneous Afforestation Schemes			
	Sixth Schedule(part II)Areas			
	O.	46.64		
	R.	-16.46	30.18	30.13 -0.05

Decrease of ₹16.46 lakh was the net result of increase of ₹0.10 lakh through re-appropriation owing to requirement of more fund to meet expenditure and decrease of ₹16.56 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹0.05 lakh have not been intimated (August,2012).

(xxx)	0017 (17) Operation Soil Watch			
	Sixth Schedule(part II)Areas			
	O.	1,57.40		
	R.	-1.13	1,56.27	1,38.75 -17.52

Surrender of ₹1.13 lakh was not specifically stated.

Reasons for final saving of ₹17.52 lakh have not been intimated (August,2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxxix)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (18) Afforestation of Plan catchment area of Umiam Hydro Electric Project Sixth Schedule(part II)Areas			
	O.	55.71		
	R.	-3.48	52.23	32.90
				-19.33

Specific reasons for surrender of ₹3.48 lakh was not stated.

Reasons for final saving of ₹19.33 lakh have not been intimated (August,2012).

(xxxix)	2406 Forestry and Wild Life 01 Forestry 190 Assistance to Public Sector and other Undertakings (02) Financial Assistance to the Meghalaya State Medicinal Plants Board General			
	O.	40.00		
	R.	-18.74	21.26	21.26
				...

Surrender of ₹18.74 lakh was stated to be due to less requirement of fund and issue of less L.O.C.

(xxxix)	02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Wild Life Sanctuary Sixth Schedule(part II)Areas			
	O.	6,42.14		
	R.	-2,29.33	4,12.81	4,12.79
				-0.02

Decrease in provision by ₹2,29.33 lakh (₹34.71 lakh through re-appropriation and ₹1,94.62 lakh by way of surrender) was reportedly due to less requirement of fund.

Reasons for final saving of ₹0.02 lakh have not been intimated (August,2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xxxiv)	2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (02) Other Wild Life Preservation Works Sixth Schedule(part II)Areas			
	O.	4,35.31		
	R.	-67.41	3,67.90	3,68.73 +0.83

Decrease of ₹67.41 lakh was the result of increase of ₹19.00 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹86.41 lakh by way of surrender reportedly due to less requirement of fund, less amount sanctioned etc.

Reasons for final excess of ₹0.83 lakh have not been intimated (August,2012).

(xxxv)	(02) Other Wild Life Preservation Works General			
	O.	1,06.72		
	R.	-13.60	93.12	93.60 +0.48
(xxxvi)	800 Other Expenditure (02) Ecology and Environment Sixth Schedule(part II)Areas			
	O.	1,15.50		
	R.	-19.36	96.14	96.81 +0.67

Specific reasons for surrender of ₹13.60 lakh and ₹19.36 lakh respectively at serial number (xxxv)and(xxxvi) was not stated.

Reasons for final excess of ₹0.48 lakh and ₹0.67 lakh respectively at serial number (xxxv)and(xxxvi) above have not been intimated (August,2012).

GRANT NO.50-Contd.

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

Centrally Sponsored Schemes

(xxxvii)	2406	Forestry and Wild Life			
	01	Forestry			
	800	Other Expenditure			
	(04)	Intensification of forest Management scheme			
		Sixth Schedule(part II)Areas			
	O.	5,85.00			
	R.	-4,90.32	94.68	94.68	...

Decrease of ₹4,90.32 lakh (₹59.58 lakh through re-appropriation and ₹4,30.74 lakh by way of surrender) was stated to be due to less requirement of fund etc.

Central Sector Schemes

(xxxviii)	2406	Forestry and Wild Life			
	02	Environmental Forestry and Wild Life			
	110	Wild Life Preservation			
	(01)	Establishment of Parks and Sanctuaries			
		Sixth Schedule(part II)Areas			
	O.	4,00.00			
	R.	-1,86.92	2,13.08	2,13.08	...

Surrender of ₹1,86.92 lakh was stated to be due to less requirement of fund.

Central Sector Schemes

(xxxix)	2415	Agricultural Research and Education			
	06	Forestry			
	004	Research			
	(01)	Establishment of Forest Statistical Division			
		General			
	O.	58.80			
	R.	-21.56	37.24	37.24	...

GRANT NO.50-Contd.

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

Central Sector Schemes

(xl)	2415	Agricultural Research and Education			
	06	Forestry			
	004	Research			
	(01)	Establishment of Forest Statistical Division			
		Sixth Schedule(part II)Areas			
	O.	59.28			
	R.	-11.49	47.79	47.03	-0.76

Specific reasons for surrender of ₹21.56 lakh and ₹11.49 lakh respectively at serial number (xxxix) and (xl) above have not been stated.

Reasons for final saving of ₹0.76 lakh at serial number (xl)above have not been intimated (August,2012).

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

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

(i)	2406	Forestry and Wild Life			
	01	Forestry			
	001	Direction and Administration			
	(09)	Twelfth Finance Commission Award for maintenance of Forests			
		Sixth Schedule(part II)Areas			
	O.	6,00.00	6,00.00	6,14.44	+14.44
(ii)	(09)	Thirteenth Finance Commission Award			
		Sixth Schedule(part II)Areas			
			...	17.18	+17.18

Reasons for final excess of ₹14.44 lakh and ₹17.18 lakh respectively at serial number (i)and(ii) above have not been intimated (August,2012).

GRANT NO.50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (02) Expenditure on Environment Forestry and Vonomohotsava Sixth Schedule(part II)Areas			
	O.	36.74		
	R.	39.85	76.59	74.25 -2.34

Increase of ₹39.85 lakh was the net effect of increase of ₹41.00 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹1.15 lakh through surrender reasons thereof not stated.

Reasons for final saving of ₹2.34 lakh have not been intimated (August,2012).

(iv)	105 Forest Produce (01) Removal of Forest Produces by Government Agency Sixth Schedule(part II)Areas			
	O.	2.37	2.37	21.41 +19.04

Reasons for final excess of ₹19.04 lakh have not been intimated (August,2012).

(v)	190 Assistance to Public Sector and Other Undertakings (01) Financial Assistance to Forest Development Corporation of Meghalaya General			
	O.	50.00		
	R.	68.00	1,18.00	1,18.00 ...

Augmentation of provision by ₹68.00 lakh through re-appropriation owing to insufficient budget provision under Grants-in-Aid.

GRANT NO.50-Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Wild Life Sanctuary General			
	O.	34.21		
	R.	13.09	47.30	47.22 -0.08

Increase in provision by ₹13.09 lakh was the net result of increase of ₹17.25 lakh through re-appropriation owing to insufficient budget provision and decrease of ₹4.16 lakh by way of surrender-reasons thereof was not specifically stated.

Reasons for final saving of ₹0.08 lakh have not been intimated (August,2012).

Centrally Sponsored Schemes

(vii)	01 Forestry 800 Other Expenditure (04) Intensification of forest Management scheme General			
	O.	15.00		
	R.	52.28	67.28	77.28 +10.00

Augmentation of provision by ₹52.28 lakh was the effect of increase of ₹59.58 lakh through re-appropriation owing to non allotment of fund in the budget and decrease of ₹7.30 lakh through surrender reportedly due to less requirement of fund and release of less amount by the Government of India.

Charged:

6. Entire Original Provision of ₹10.50 lakh in the Charged portion allotted under the head of account-2406 Forestry and Wild Life-01 Forestry-800 Other Expenditure-(05)Payment for Compensation for deprecation by Wild animals (General) was surrendered during the year specific reasons thereof not stated.

**GRANT NO.51-HOUSING,CROP HUSBANDRY,SPECIAL PROGRAMMES FOR
RURAL DEVELOPMENT,RURAL EMPLOYMENT,OTHER RURAL DEVELOPMENT
PROGRAMMES,CAPITAL OUTLAY ON HOUSING,
CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
Original		2,00,05,00		
Supplementary		91,18,99	2,91,23,99	2,72,58,60
				-18,65,39
Amount surrendered during the year (31st, March 2012)				45
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4515	Capital Outlay on other Rural Development Programmes			
Original		42,00		
Supplementary		...	42,00	41,80
				-20
Amount surrendered during the year				...

GRANT NO.51-Contd.

Notes and Comments:

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	3,66.30	3,06.66	-59.64
Sixth Schedule (part II)Areas	2,87,57.69	2,69,51.94	-18,05.75
Total Voted	2,91,23.99	2,72,58.60	-18,65.39

Capital:

Voted			
General	...	...	...
Sixth Schedule (part II)Areas	42.00	41.80	-0.20
Total Voted	42.00	41.80	-0.20

Revenue:

2. Out of ultimate saving of ₹18,65.39 lakh only a sum of ₹0.45 lakh was surrendered during the year. Thus 99.98% of the total saving was retained which requires more control on the part of the Controlling Authority.

3. In view of the final saving of ₹18,65.39 lakh, supplementary provision of ₹91,18.99 lakh obtained during the year proved to be excessive.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance And Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule(part II)Areas			
	0.	59.00	15.36	-43.64

Reasons for final saving of ₹43.64 lakh have not been intimated (August, 2012).

GRANT NO.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	2501 Special Programmes for Rural Development 06 Self Employment Programmes 800 Other Expenditure (03) Swarnajayanti Gram Swarozgar Yojana Sixth Schedule(part II)Areas			
	O.	4,00.00		
	R.	-25.10	3,74.90	28.24
				-3,46.66

Saving of ₹25.10 lakh through re-appropriation was owing to less requirement of funds.

Reasons for final saving of ₹3,46.66 lakh have not been intimated (August,2012).

(iii)	(06) State Institute for Research & Training of Rural Development (SIRD) Sixth Schedule(part II)Areas			
	O.	1,00.00		
	R.	-23.34	76.66	9.84
				-66.82

Reduction in provision by ₹23.34 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹66.82 lakh have not been intimated (August,2012).

(iv)	(08) Tribal Area Development Programme under Article 275(1) Sixth Schedule(part II)Areas			
	O.	1,00.00		
	S.	10,00.00	11,00.00	...
				-11,00.00

Reasons for non-utilisation of entire provision resulting in final saving of ₹11,00.00 lakh have not been intimated (August,2012).

GRANT NO.51-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(v)	2505	Rural Employment			
	01	National Programmes			
	702	Jawahar Gram Samridhi Yojan			
	(03)	Indira Gandhi Awass Yojana (IAY)			
		Sixth Schedule(part II)Areas			
	O.	10,00.00			
	R.	-1,08.39	8,91.61	6,43.74	-2,47.87

Withdrawal of ₹1,08.39 lakh through re-appropriation was owing to less expenditure, less requirement of fund etc.

Reasons for final saving of ₹2,47.87 lakh have not been intimated (August,2012).

(vi)	2515	Other Rural Development Programmes			
	001	Direction and Administration			
	(01)	Directorate Of Community Development			
		General			
	O.	2,33.08			
	R.	4.32	2,37.40	1,92.69	-44.71

Increase in provision by ₹4.32 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final saving of ₹44.71 lakh have not been intimated (August,2012).

(vii)	(03)	Sub-Divisional Organisation Planning			
		Sixth Schedule(part II)Areas			
	O.	55.07	55.07	4.22	-50.85

Reasons for final saving of ₹50.85 lakh have not been intimated (August,2012).

GRANT NO.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)	
(viii)	2515 Other Rural Development Programmes 102 Community Development (01) Stage-I Block Sixth Schedule(part II)Areas			
	O.	10,43.11		
	R.	-2,00.00	8,43.11	6,44.62
				-1,98.49
Decrease in provision by ₹2,00.00 lakh through re-appropriation was due to less requirement of fund.				
Reasons for final saving of ₹1,98.49 lakh have not been intimated (August,2012).				
(ix)	(03) C & R.D. Administration General			
	O.	29.90	29.90	16.62
				-13.28
(x)	(03) Backward Region Grant Fund (BRGF) Sixth Schedule(part II)Areas			
	O.	40,01.00	40,01.00	35,04.00
				-4,97.00
(xi)	(10) National Social Assistance Prog.(NSAP) Old Age Pension Sixth Schedule(part II)Areas			
	O.	9,24.00		
	S.	7,47.99	16,71.99	15,00.19
				-1,71.80
(xii)	800 Other Expenditure (13) Non-lapsable Central Pool of Resources for Development of North East General			
	O.	1,00.00	1,00.00	...
				-1,00.00

GRANT NO.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Centrally Sponsored Schemes				
(xiii)	2515 Other Rural Development Programmes 800 Other Expenditure (01) Multi Sectoral Development Programme Sixth Schedule(part II)Areas			
	S.	4,41.00	4,41.00	... -4,41.00

Reasons for final saving of ₹13.28 lakh, ₹4,97.00 lakh, ₹1,71.80 lakh, ₹1,00.00 lakh and ₹4,41.00 lakh respectively at serial number (ix) to (xiii) above have not been intimated (August, 2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2501 Special Programmes for Rural Development 01 Integrated Rural Development programme 800 Other Expenditure (03) Swarnjayanti Gram Swarozgar Yojana Sixth Schedule(part II)Areas			
		...	25.96	+25.96
(ii)	800 Other Expenditure (06) State Institute For Research & Trg. of Rural Development (SIRD) General			
		...	66.82	+66.82
(iii)	2501 Special Programmes for Rural Development 01 Integrated Rural Development programme 800 Other Expenditure (07) Extention Training Centre(etc.) General			
		...	22.50	+22.50

GRANT NO.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	800 Other Expenditure			
	(08) Tribal Area Dev. programme under Art. 275(I) Sixth Schedule(part II)Areas			
		...	8,08.00	+8,08.00

Reasons for incurring expenditure without budget provision resulting final excess of ₹25.96 lakh, ₹66.82 lakh, ₹22.50 lakh and ₹8,08.00 lakh respectively at serial number (i) to (iv) above have not been intimated (August, 2012).

(v)	2505 Rural Employment			
	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	(1) The National Rural Employment Guarantee Sixth Schedule(part II)Areas			
	O.	30,00.00		
	S.	43,50.00		
	R.	1,00.41	74,50.41	74,50.41
				...

Augmentation of provision by ₹1,00.41 lakh through re-appropriation was owing to requirement of more fund to meet the expenditure.

(vi)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(05) Stage-II Block Offices Sixth Schedule(part II)Areas			
	O.	18,43.89		
	S.	4,00.00	22,43.89	23,78.43
				+1,34.54

Reasons for final excess of ₹1,34.54 lakh have not been intimated (August, 2012).

GRANT NO.51-Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vii)	2515	Other Rural Development Programmes			
	102	Community Development			
	(03)	C & R.D. Administration			
		Sixth Schedule(part II)Areas			
	O.	3,20.10			
	R.	2,00.00	5,20.10	5,08.75	-11.35

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

Reasons for final saving of ₹11.35 lakh have not been intimated (August,2012).

(viii)	800	Other Expenditure			
	(01)	Multi Sectoral Development Programme			
		Sixth Schedule(part II)Areas			
			...	4,41.00	+4,41.00

Reasons for incurring expenditure without any budget provision resulting final excess of ₹4,41.00 lakh have not been intimated (August,2012).

(ix)	(18)	DRDA Administration			
		Sixth Schedule(part II)Areas			
	O.	50.00			
	R.	15.94	65.94	65.94	...

Increase in provision by ₹15.94 lakh through re-appropriation was owing to insufficient budget provision.

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2852	Industries			
Original		6,99,60		
Supplementary		2,36,25	9,35,85	7,97,63
				-1,38,22
	Amount surrendered during the year (31st, March 2012)			1,17,71
Capital:				
Major Heads:				
4854	Capital Outlay on Cement and Non- Metallic Mineral Industries			
4885	Other Capital Outlay on Industries and Minerals			
6885	Other Loans to Industries and Minerals			
Original		11,60,00		
Supplementary		3,00,00	14,60,00	14,83,13
				+23,13
	Amount surrendered during the year			...

GRANT NO.52-Contd.

Notes and Comments:

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
Voted			
General	6,39.43	5,36.26	-1,03.17
Sixth Schedule (part II)Areas	2,96.42	2,61.37	-35.05
Total Voted	9,35.85	7,97.63	-1,38.22
Capital:			
Voted			
General	14,60.00	14,83.13	+23.13
Sixth Schedule (part II)Areas	...	...	...
Total Voted	14,60.00	14,83.13	+23.13

Revenue:

2. Against the available saving of ₹1,38.22 lakh, ₹1,17.71 lakh was surrendered during the year.

3. In view of the final saving of ₹1,38.22 lakh supplementary provision of ₹2,36.25 lakh obtained during the year proved to excessive.

GRANT NO.52-Contd.

4. Saving occurred mainly under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(i)	2852 Industries				
	80 General				
	001 Direction and Administration				
	(01) Directorate Of Industries				
	General				
	O.	2,29.40			
	S.	20.91			
	R.	-14.15	2,36.16	2,32.14	-4.02

Withdrawal of ₹14.15 lakh was the net effect of increase of ₹11.91 lakh through re-appropriation reasons thereof not stated and decrease of ₹26.06 lakh by way of surrender owing to imposition of restriction on expenditure, late appointment of Director less requirement of fund etc.

Reasons for final saving of ₹4.02 lakh have not been intimated (August,2012).

(ii)	(02) District Organisation				
	Sixth Schedule(part II)Areas				
	O.	2,43.92			
	S.	12.70			
	R.	-30.16	2,26.46	2,23.95	-2.51

Reduction of ₹30.16 lakh was the result of increase of ₹0.15 lakh and decrease of ₹3.29 lakh both through re-appropriation owing to meet expenditure under domestic travel and less expenditure respectively and further decrease of ₹27.02 lakh by way of surrender stated to be due to 10% cut on expenditure imposed by the Government,late appointment of director etc.

Reasons for final saving of ₹2.51 lakh have not been intimated (August,2012).

GRANT NO.52-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	2852 Industries 80 General 001 Direction and Administration (04) Creation of post for the office of Joint Director of Industries, Tura General				
	O.	17.61			
	R.	-4.83	12.78	12.35	-0.43
<p>Saving of ₹4.83 lakh was the net effect of decrease of ₹3.53 lakh through re-appropriation owing to less expenditure and further decrease of ₹1.30 lakh by way of surrender reportedly due to 10% cut on expenditure imposed by the Government and less expenditure than anticipated.</p> <p>Reasons for final saving of ₹0.43 lakh have not been intimated (August,2012).</p>					
(iv)	(07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd. General				
	O.	2.69			
	S.	95.99			
	R.	-44.79	53.89	51.58	-2.31
(v)	(10) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman Meghalaya Khadi Village & Industries Board(MKVIB) General				
	O.	1.98			
	S.	22.15			
	R.	-11.26	12.87	12.20	-0.67

Surrender of ₹44.79 lakh and ₹11.26 lakh respectively at serial number (iv) and (v) above was reportedly due to 10% cut on expenditure imposed by the Government and non receipt of certificates and bills in time from the Chairman, Vice-Chairman, etc.

Reasons for final saving of ₹2.31 lakh and ₹0.67 lakh have not been intimated (August,2012).

GRANT NO.52-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vi)	2852 Industries 80 General 800 Other Expenditure (12) Industrial Park General			
	0.	10.00	10.00	...
				-10.00

Reasons for non-utilisation of entire provision resulting final saving of ₹10.00 lakh have not been intimated (August,2012).

Capital:

5. In the Capital Section the expenditure exceeded the grant by ₹23.13 lakh (₹23,13,000).The excess requires regularisation.

6. In view of the final excess of ₹23.13 lakh supplementary provision of ₹3,00.00 lakh obtained during the year proved to be inadequate.

7. Excess occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4885 Other Capital Outlay on Industries and Minerals 60 Others 800 Other Expenditure (02) Financial operation to Meghalaya Industrial Development Corporation General			
	0.	1,50.00	1,50.00	1,60.00
				+10.00
(ii)	(05) Setting up of Bamboo Mat at Nongchram General			
			...	13.13
				+13.13

Reasons for final excess of ₹10.00 lakh and ₹13.13 lakh respectively at serial number (i) and (ii) above have not been intimated (August,2012).

**GRANT NO.53-VILLAGE AND SMALL INDUSTRIES,CAPITAL OUTLAY
ON VILLAGE AND SMALL INDUSTRIES,LOANS FOR
VILLAGE AND SMALL INDUSTRIES
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2851	Village and Small Industries			
Original	38,12,25			
Supplementary	5,55,31	43,67,56	41,41,10	-2,26,46
Amount surrendered during the year (31st March,2012)				1,88,42

Notes and Comments:**Revenue:**

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Voted				
General		16,44.30	13,32.32	-3,11.98
Sixth Schedule (part II)Areas		27,23.26	28,08.78	+85.52
Total Voted		43,67.56	41,41.10	-2,26.46

2. Against the available saving of ₹2,26.46 lakh, supplementary provision of ₹1,88.42 lakh was surrendered during the year.

3. In view of the final saving of ₹2,26.46 lakh, supplementary provision of ₹5,55.31 lakh obtained during the year proved to be excessive.

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			
	(03)	District Establishment (Sericulture)			
		Sixth Schedule(part II)Areas			
	O.	1,31.74			
	S.	39.55			
	R.	-1.08	1,70.21	1,61.20	-9.01

Surrender of ₹1.08 lakh was stated to be due to restriction on expenditure imposed and shifting of office to newly owned departmental building.

Reasons for final saving of ₹9.01 lakh have not been intimated (August,2012).

(ii)	003	Training			
	(05)	Promotion and upgradation of handloom training programme			
		General			
	O.	16.63			
	R.	-11.08	5.55	5.55	...

Withdrawal of ₹11.08 lakh was the net effect of decrease of (a) ₹11.00 lakh through re-appropriation owing to less expenditure than anticipated and ₹0.08 lakh by way of surrender stated to be due to turn up of less number of trainees.

(iii)	103	Handloom Industries			
	(04)	Handloom Institution/Production Centres			
		Sixth Schedule(part II)Areas			
	O.	2,51.80			
	S.	89.77			
	R.	-20.54	3,21.03	3,06.46	-14.57

Reduction in provision by ₹20.54 lakh was the net result of decrease of ₹1.96 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹18.58 lakh by way of surrender reportedly due to imposition of restriction on expenditure, non-receipt of expenditure sanction etc.

Reasons for final saving of ₹14.57 lakh have not been intimated (August,2012).

GRANT NO.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	2851 Village and Small Industries 103 Handloom Industries (07) Handloom Demonstration Cum Production Centres Sixth Schedule(part II)Areas			
	O.	85.24		
	S.	26.76		
	R.	-0.48	1,11.52	99.39
				-12.13

Withdrawal of ₹0.48 lakh by way of surrender was owing to non-receipt of expenditure sanction, imposition of restrictions on expenditure etc.

Reasons for final saving of ₹12.13 lakh have not been intimated (August,2012).

(v)	(25) Establishment of Mini Yarn Bank Sixth Schedule(part II)Areas			
	O.	26.22	26.22	14.75
				-11.47

Reasons for final saving of ₹11.47 lakh have not been intimated (August,2012).

(vi)	(26) Support to Weavers for Upgradation of looms/ accessories and Weaving Shed Sixth Schedule(part II)Areas			
	O.	40.00		
	R.	-40.00	...	...
		

Withdrawal of entire provision of ₹40.00 lakh through re-appropriation was owing to non-incurring expenditure.

GRANT NO.53-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(vii)	2851 Village and Small Industries				
	107 Sericulture Industries				
	(06) Mulberry farm and extension centre				
	Sixth Schedule(part II)Areas				
	O.	2,82.12			
	S.	73.15			
	R.	-3.58	3,51.69	3,32.50	-19.19

Withdrawal of ₹3.58 lakh was the net effect of decrease of (a) ₹2.00 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹1.58 lakh by way of surrender was stated to be due to restriction imposed on expenditure.

Reasons for final saving of ₹19.19 lakh have not been intimated (August, 2012).

(viii)	(08) Muga farm Centres and block plantation including Tassar				
	Sixth Schedule(part II)Areas				
	O.	1,07.31			
	S.	24.15			
	R.	-0.83	1,30.63	1,16.48	-14.15

Reduction of ₹0.83 lakh was the net result of decrease of (a) ₹0.70 lakh through re-appropriation owing to less expenditure and (b) ₹0.13 lakh by way of surrender reportedly due to restriction imposed on expenditure.

Reasons for final saving of ₹14.15 lakh have not been intimated (August, 2012).

(ix)	(09) Silk Reeling Centres.				
	Sixth Schedule(part II)Areas				
	O.	93.77			
	S.	7.75			
	R.	-33.16	68.36	63.21	-5.15

Saving of ₹33.16 lakh was the net effect of decrease of ₹35.00 lakh through re-appropriation owing to less expenditure, increase of ₹1.99 lakh through re-appropriation for insufficient budget provision and further decrease of ₹0.15 lakh by way of surrender for imposition of restriction on expenditure.

Reasons for final saving of ₹5.15 lakh have not been intimated (August, 2012).

GRANT NO.53-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(x)	2851 Village and Small Industries 107 Sericulture Industries (24) Catalytic Development Programme General				
	O.	1,18.00			
	R.	-43.74	74.26	74.26	...

Reduction of ₹43.74 lakh was the net effect of decrease of (a) ₹28.81 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹14.93 lakh by way of surrender stated to be due to non-receipt of sanction from the Government of India.

(xi)	(35) Mini cocoon Market General				
	O.	20.00			
	R.	-20.00	...	...	...
(xii)	800 Other Expenditure (10) Acquisition of land including fencing and land development General				
	O.	90.00			
	R.	-89.32	0.68	...	-0.68

Withdrawal of ₹20.00 lakh and ₹89.32 lakh respectively at serial number (xi) and (xii) above through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹0.68 lakh at serial number (xii) above have not been intimated (August, 2012).

Centrally Sponsored Schemes

(xiii)	103 Handloom Industries (20) Integrated Handloom Development Scheme General				
	O.	1,20.00			
	S.	1,26.59	2,46.59	2,25.39	-21.20

Reasons for final saving of ₹21.20 lakh have not been intimated (August, 2012).

GRANT NO.53-Contd.

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

Centrally Sponsored Schemes

(xiv)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(03) Sericulture catalytic Development Programme funded by Central Silk Board.			
	General			
	O.	7,43.25		
	R.	-1,23.67	6,19.58	...
				-6,19.58

Surrender of ₹1,23.67 lakh was reportedly due to non-receipt of sanction from the Central Silk Board.

Reasons for non-utilisation of remaining provision resulting final saving of ₹6,19.58 lakh have not been intimated (August,2012).

Central Sector Schemes

(xv)	103 Handloom Industries			
	(08) Marketing and Export Promotion Scheme			
	General			
	O.	15.00	15.00	...
				-15.00

Reasons for non-utilisation of entire provision resulting in final saving of ₹15.00 lakh have not been intimated (August,2012).

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

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

(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	(02) District Establishment (Handloom)			
	Sixth Schedule(part II)Areas			
	O.	1,19.96	1,19.96	1,31.19
				+11.23

Reasons for final saving of ₹11.23 lakh have not been intimated (August,2012).

GRANT NO.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	2851 Village and Small Industries 103 Handloom Industries (03) Sub-divisional and Rural Establishment Sixth Schedule(part II)Areas			
	O.	1,42.06		
	R.	-0.04	1,42.02	1,85.35
				+43.33
(iii)	(05) Weavers Extension Service Centre Sixth Schedule(part II)Areas			
	O.	74.84		
	R.	-0.53	74.31	91.68
				+17.37

Withdrawal of ₹0.04 lakh and ₹0.53 lakh respectively at serial number (ii) and (iii) above by way of surrender was reportedly due to imposition of restriction on expenditure.

Reasons for final excess of ₹43.33 lakh and ₹17.37 lakh respectively at serial number (ii) and (iii) above have not been intimated (August,2012).

(iv)	(24) Supply of Handloom Fabrics to Govt.Institutions Sixth Schedule(part II)Areas			
	R.	12.35	12.35	12.35
				...

Augmentation of provision by ₹12.35 lakh through re-appropriation was stated to be due to purchase of Powerloom machineries and accessories.

(v)	(27) Promotion of Departmental Handloom Production Centre on Commercial Lines Sixth Schedule(part II)Areas			
	O.	46.48		
	R.	24.38	70.86	82.19
				+11.33

Increase in provision by ₹24.38 lakh through re-appropriation was owing to insufficient budget provision.

Reasons for final excess of ₹11.33 lakh have not been intimated (August,2012).

GRANT NO.53-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	2851 Village and Small Industries			
	103 Handloom Industries			
	(20) Integrated Handloom Development Scheme			
	General			
		...	29.98	+29.98

Reasons for incurring expenditure without any budget provision resulting final excess of ₹29.98 lakh have not been intimated (August, 2012).

**GRANT NO.54-VILLAGE AND SMALL INDUSTRIES,CAPITAL OUTLAY
ON HOUSING,CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES,
LOANS FOR VILLAGE AND SMALL INDUSTRIES
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2851	Village and Small Industries			
Original	23,94,07			
Supplementary	65,48	24,59,55	19,92,62	-4,66,93
Amount surrendered during the year (31st, March 2012)				5,06,87

Capital:**Major Heads:**

4216	Capital Outlay on Housing			
4851	Capital Outlay on Village and Small Industries			
Original	7,25,00			
Supplementary	...	7,25,00	1,15,00	-6,10,00
Amount surrendered during the year (31st, March 2012)				5,63,91

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
Revenue:				
Voted				
	General	12,58.28	8,24.26	-4,34.02
	Sixth Schedule (part II)Areas	12,01.27	11,68.36	-32.91
	Total Voted	24,59.55	19,92.62	-4,66.93

GRANT NO.54-Contd.

Capital:

Voted			
General	7,25.00	1,15.00	-6,10.00
Sixth Schedule (part II)Areas	...	...	...
Total Voted	7,25.00	1,15.00	-6,10.00

Revenue:

2. Surrender of ₹5,06.87 lakh was in excess of the eventual saving of ₹4,66.93 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹19,92.62 lakh did not come up even to the original provision of ₹23,94.07 lakh, supplementary provision of ₹65.48 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2851 Village and Small Industries			
	003 Training			
	(06) Training Institute (Bee Keeping Section)			
	Sixth Schedule(part II)Areas			
	O.	30.68		
	R.	-10.84	19.84	11.82
				-8.02

Reduction in provision by ₹10.84 lakh was the net effect of decrease of ₹3.41 lakh through re-appropriation owing to less expenditure and further decrease of ₹7.43 lakh by way of surrender stated to be due to non-filling up of one post of Instructor in Jowai, less expenditure than anticipated and imposed of 10% cut on expenditure by the Government.

Reasons for final saving of ₹8.02 lakh have not been intimated (August, 2012).

GRANT NO.54-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	2851 Village and Small Industries				
	101 Industrial Estates				
	(01) Industrial Estate at				
	Shillong, Nongstoin, Ribhoi				
	Sixth Schedule(part II)Areas				
	O.	62.91			
	R.	-14.55	48.36	50.57	+2.21

Withdrawal of ₹14.55 lakh was the net result of decrease of ₹6.00 lakh due to less expenditure than anticipated and increase of ₹2.45 lakh for meeting more expenditure both through re-appropriation and further decrease of ₹11.00 lakh by way of surrender stated to be due to less expenditure than anticipated and non-sanctioning of the purchase order for one vehicle.

Reasons for final excess of ₹2.21 lakh have not been intimated (August,2012).

(iii)	102 Small Scale Industries				
	(09) Package Scheme for				
	inventive Large and medium				
	General				
	O.	10,05.00			
	R.	-4,00.00	6,05.00	5,21.00	-84.00

Surrender of ₹4,00.00 lakh was reportedly due to Revised Outlay by the Planning Department.

Reasons for final saving of ₹84.00 lakh have not been intimated (August,2012).

(iv)	104 Handicraft Industries				
	(06) Employment Programme				
	(Knitting-cum-Employment				
	Sixth Schedule(part II)Areas				
	O.	1,24.46			
	R.	-11.04	1,13.42	1,10.14	-3.28

Decrease of ₹11.04 lakh was the net effect of increase of ₹3.82 lakh for requirement of more fund under salary and decrease of ₹3.25 lakh for less requirement of fund both through re-appropriation and further decrease of ₹11.61 lakh by way of surrender stated to be due less requirement of fund and 10% cut imposed on expenditure by the Government.

Reasons for final saving of ₹3.28 lakh have not been intimated (August,2012).

GRANT NO.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2851 Village and Small Industries 105 Khadi and Village Industries (01) Grants-in-aid to Khadi Industries General			
	O.	1,70.51		
	S.	38.44	2,08.95	2,66.41
				+57.46

Reasons for final excess of ₹57.46 lakh have not been intimated (August,2012).

(ii)	200 Other Village Industries (03) District Industries Centres Sixth Schedule(part II)Areas			
	O.	6,38.45		
	S.	26.48		
	R.	-28.85	6,36.08	7,15.31
				+79.23

Saving of ₹28.85 lakh was the net effect of increase of ₹6.51 lakh and decrease of ₹1.94 lakh through re-appropriation owing to more requirement of fund and less requirement of fund respectively and decrease of ₹33.42 lakh by way of surrender stated to be due less expenditure than anticipated and 10% cut on expenditure by the Government.

Reasons for final excess of ₹79.23 lakh have not been intimated (August,2012).

Capital:

6. Against the available saving of ₹6,10.00 lakh, ₹5,63.91 lakh only was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	4851 Capital Outlay on Village and Small Industries 101 Industrial Estates (04) Development Of Industrial Areas General			
	O.	90.00		
	R.	-43.91	46.09	...
				-46.09

GRANT NO.54-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(ii)	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	(06) Food Park			
	General			
	O.	20.00		
	R.	-20.00	...	...

Surrendering of ₹43.91 lakh and entire provision of ₹20.00 lakh respectively at serial number (i) and (ii) above was stated to be due to non-receipt of sanction from the Government.

Reasons for non-utilisation of balance amount resulting final saving of ₹46.09 lakh at serial number (i) above have not been intimated (August, 2012).

(iii)	200 Other Village Industries			
	(04) Creation of Outlay Testing Centre at Land Custom Station in Meghalaya (LCS)			
	General			
	O.	5,00.00		
	R.	-5,00.00	...	...

Entire original provision of ₹5,00.00 lakh was surrendered due to Revision of the Outlay by the Planning Department.

**GRANT NO.55-NON-FERROUS MINING AND METALLURGICAL
INDUSTRIES,CAPITAL OUTLAY ON HOUSING,CAPITAL OUTLAY ON
NON-FERROUS MINING AND METALLURGICAL
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
				(In thousand of rupees)
Revenue:				
Major Heads:				
2853	Non-ferrous Mining and Metallurgical Industries			
Original	87,87,35			
Supplementary	5,13,09	93,00,44	83,04,87	-9,95,57
Amount surrendered during the year (31st, March 2012)				9,92,03

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		14,92.94	14,12.89	-80.05
Sixth Schedule (part II)Areas		78,07.50	68,91.98	-9,15.52
Total Voted		93,00.44	83,04.87	-9,95.57

2. Against the available saving of ₹9,95.57 lakh, ₹9,92.03 lakh was surrendered during the year.

3. Since the actual expenditure of ₹83,04.87 lakh did not come up even to the original provision of ₹87,87.35 lakh, supplementary provision of ₹5,13.09 lakh obtained during the year proved unnecessary.

GRANT NO.55-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	001 Direction and Administration			
	(01) Geology and Mining Establishment			
	General			
	O.	2,78.98		
	R.	-30.64	2,48.34	2,46.07
				-2.27

Withdrawal of ₹30.64 lakh was the net effect of decrease of ₹4.72 lakh owing to less requirement of fund, non-receipt of medical re-imburement claims, increase of ₹3.55 lakh for less provision of fund in the Budget both through re-appropriation and further decrease of ₹29.47 lakh by way of surrender reportedly due to non-filling up of some posts, less requirement of fund etc.

Reasons for final saving of ₹2.27 lakh have not been intimated (August, 2012).

(ii)	101 Survey and Mapping			
	(01) Expenditure for Mineral Survey and Mapping			
	General			
	O.	1,04.90		
	R.	-32.55	72.35	72.91
				+0.56

Withdrawal of ₹32.55 lakh was the net result of decrease of (a) ₹24.16 lakh through re-appropriation owing to less requirement of fund, non-receipt of medical re-imburement bills, etc. and (b) ₹8.39 lakh by way of surrender reportedly due to non-filling up of some posts, less tour programme performed etc.

Reasons for final excess of ₹0.56 lakh have not been intimated (August, 2012).

GRANT NO.55-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(iii)	2853	Non-ferrous Mining and Metallurgical Industries			
	02	Regulation and Development of Mines			
	102	Mineral Exploration			
	(01)	Intensive Mineral Investigation			
		General			
	O.	3,34.81			
	R.	-13.48	3,21.33	3,20.28	-1.05

Withdrawal of ₹13.48 lakh was the net effect of decrease of (a) ₹0.90 lakh through re-appropriation owing to less requirement of fund and (b) ₹12.58 lakh by way of surrender reportedly due to non-filling up of some posts, less tour programme performed.

Reasons for final saving of ₹1.05 lakh have not been intimated (August, 2012).

(iv)	(03)	Admn. of Coal mining Industries			
		General			
	O.	45.00			
	S.	5,13.09			
	R.	-1,03.22	4,54.87	4,54.86	-0.01

Decrease of ₹1,03.22 lakh through re-appropriation was the result of decrease of ₹1,17.22 lakh owing to reduction of Supplementary Demand for some unavoidable circumstances and increase of ₹14.00 lakh stated to be due to less allotment of fund in the Budget.

Reasons for final saving of ₹0.01 lakh have not been intimated (August, 2012).

(v)	800	Other Expenditure			
	(01)	Expenditure on account of District Council's share in lieu of Royalties collected from major Minerals			
		Sixth Schedule(part II)Areas			
	O.	76,48.00			
	R.	-9,11.08	67,36.92	67,36.92	...

Withdrawal of ₹9,11.08 lakh by way of surrender was reportedly due to non-receipt of sanction for payment of Share of Royalty.

GRANT NO.55-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	004 Research and Development			
	(01) Laboratories and Analytical Unit			
	General			
	O.	1,62.96		
	R.	1,26.40	2,89.36	2,89.48
				+0.12

Augmentation of provision by ₹1,26.40 lakh was the net result of increase of ₹1,46.54 lakh through re-appropriation owing to less allotment of fund in the Budget and decrease of ₹20.14 lakh by way of surrender stated to be due to non-filling up of some posts, less tour programme performed etc.

Reasons for final excess of ₹0.12 lakh have not been intimated (August, 2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
			(In thousand of rupees)	
Revenue:				
Major Heads:				
3054	Roads and Bridges			
Original	1,12,91,00			
Supplementary	...	1,12,91,00	1,18,44,63	+5,53,63
Amount surrendered during the year				...

Capital:**Major Head:**

5054	Capital Outlay on Roads and Bridges			
Original	3,10,75,55			
Supplementary	...	3,10,75,55	3,15,47,57	+4,72,02
Amount surrendered during the year				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)	
Revenue:				
Voted				
General	...		2,96.81	+2,96.81
Sixth Schedule (part II)Areas	1,12,91.00		1,15,47.82	+2,56.82
Total Voted		1,12,91.00	1,18,44.63	+5,53.63

GRANT NO.56-Contd.

Capital:

Voted			
General	...	94,19.33	+94,19.33
Sixth Schedule (part II)Areas	3,10,75.55	2,21,28.24	-89,47.31
Total Voted	3,10,75.55	3,15,47.57	+4,72.02

Revenue:

2. The expenditure exceeded the grant by ₹5,53.63 lakh(₹5,53,63,825).The excess requires regularisation.

3. Excess occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-		
(In lakh of rupees)						
(i)	3054 Roads and Bridges 04 District and Other Roads(2) 105 Maintenance and Repairs (01) Work Charged Establishment Road Works Sixth Schedule(part II)Areas	0.	10,47.00	10,47.00	54,67.02	+44,20.02

Reasons for final excess of ₹44,20.02 lakh have not been intimated (August,2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-		
(In lakh of rupees)						
(ii)	3054 Roads and Bridges 03 State Highways 103 Maintenance and Repairs (01) Work Charged Establishment Machinery and Equipment Sixth Schedule(part II)Areas	0.	75.40	75.40	64.36	-11.04
(ii)	(02) Work Charged Establishment Bridges Sixth Schedule(part II)Areas	0.	1,94.00	1,94.00	...	-1,94.00

GRANT NO.56-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	(03) Work Charged Establishment Road Works Sixth Schedule(part II)Areas			
	O.	7,64.50	7,64.50	... -7,64.50
(iv)	(04) Other Maintenance and Equipment Sixth Schedule(part II)Areas			
	O.	9,25.00	9,25.00	... -9,25.00
(v)	(05) Other Maintenance Expenditure-Bridges Sixth Schedule(part II)Areas			
	O.	3,12.00	3,12.00	62.27 -2,49.73
(vi)	04 District and Other Roads(2) 105 Maintenance and Repairs (02) Other Maintenance Expenditure-Road Works Sixth Schedule(part II)Areas			
	O.	53,09.10	53,09.10	30,15.49 -22,93.61
(vii)	800 Other Expenditure (05) Upgradation of Standard of Administration awarded by 12 th /13 th Finance Commission Sixth Schedule(part II)Areas			
	O.	23,00.00	23,00.00	22,19.03 -80.97
(viii)	3054 Roads and Bridges 04 District & Other Roads(2) 800 Other Expenditure (5) Maintenance of completed Pmgsy Roads Sixth Schedule(part II)Areas			
	O.	3,64.00	3,64.00	69.16 -2,94.84

Reasons for final saving of ₹11.04 lakh, ₹1,94.00 lakh, ₹7,64.50 lakh, ₹9,25.00 lakh, ₹2,49.73 lakh, ₹22,93.61 lakh, ₹80.97 lakh and ₹2,94.84 lakh respectively at serial number (i) to (viii) above have not been intimated (August, 2012).

GRANT NO.56-Contd.

Capital:

5. In the capital portion the expenditure exceeded the grant by ₹4,72.02 lakh (₹4,72,01,676) which requires regularisation.

6. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule(part II)Areas			
	O.	5,35.55		
	R.	30,54.00	35,89.55	1,96.79 -33,92.76

Increase in provision by ₹30,54.00 lakh through re-appropriation was owing to insufficient budget provision.

Reasons for final saving of ₹33,92.76 lakh have not been intimated (August,2012).

(ii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(04) Road Financed from Central Road Fund			
	Sixth Schedule(part II)Areas			
			...	49.91 +49.91

Reasons for incurring expenditure without budget provision resulting final excess of ₹49.91 lakh have not been intimated (August,2012).

(iii)	(03) Construction of Rural Roads			
	Sixth Schedule(part II)Areas			
	O.	11,20.00		
	R.	1,97.00	13,17.00	47,54.74 +34,37.74

Increase in provision by ₹1,97.00 lakh through re-appropriation was owing to requirement of more fund for implementation of approved schemes.

Reasons for final excess of ₹34,37.74 lakh have not been intimated (August,2012).

GRANT NO.56-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(06) Road Financed from NABARD Loan etc.			
	Sixth Schedule(part II)Areas			
	O.	20,00.00		
	R.	12,76.00	32,76.00	36,87.18
				+4,11.18

Augmentation of provision by ₹12,76.00 lakh through re-appropriation was owing to insufficient budgetary provision for implementation of the approved schemes.

Reasons for final excess of ₹4,11.18 lakh have not been intimated (August,2012).

(v)	(08) HUDCO Loan			
	Sixth Schedule(part II)Areas			
			...	2,49.24
				2,49.24

Reasons for incurring expenditure without budget provision resulting final excess of ₹2,49.24 lakh have not been intimated (August,2012).

(vi)	(22) Grant under Article 275(1)			
	Sixth Schedule(part II)Areas			
	O.	1,00.00		
	R.	8,05.00	9,05.00	7,57.66
				-1,47.34
(vii)	(23) Upgradation of Standard of Administration awarded by 13 th Finance Commission Construction of Bridges			
	Sixth Schedule(part II)Areas			
	O.	13,00.00		
	R.	7,00.00	20,00.00	15,72.67
				-4,27.33

Increase in provision by ₹8,05.00 lakh and ₹7,00.00 lakh respectively at serial number (vi) and (vii) above through re-appropriation was owing to insufficient budget provision for implementation of the approved schemes.

Reasons for final saving of ₹1,47.34 lakh and ₹4,27.33 lakh respectively at serial number (vi) and (vii) above have not been intimated (August,2012).

**GRANT NO.57-TOURISM,CAPITAL OUTLAY ON PUBLIC WORKS,
CAPITAL OUTLAY ON TOURISM,LOANS FOR TOURISM
(All Voted)**

	Total grant	Actual expenditure	Excess+ Saving-
	(In thousand of rupees)		
Revenue:			
Major Heads:			
3452 Tourism			
Original	12,88,00		
Supplementary	4,36,00	17,24,00	15,42,51
			-1,81,49
Amount surrendered during the year (31st March,2012)			51,51

Capital:**Major Heads:**

5452 Capital Outlay on Tourism			
7452 Loans for Tourism			
Original	6,11,00		
Supplementary	90,00	7,01,00	5,23,64
			-1,77,36
Amount surrendered during the year (31st March,2012)			36

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	17,24.00	15,41.27	-1,82.73
Sixth Schedule (part II)Areas	...	1.24	+1.24
Total Voted	17,24.00	15,42.51	-1,81.49

GRANT NO.57-Contd.

Capital:

Voted			
General	7,01.00	5,23.64	-1,77.36
Sixth Schedule (part II)Areas	...	...	...
Total Voted	7,01.00	5,23.64	-1,77.36

Revenue:

2. Out of the ultimate saving of ₹1,81.49 lakh only, a sum of ₹51.51 lakh only was surrendered during the year. Thus 71.62% of the total saving was retained which requires more control on the part of the Controlling Authority.

3. In view of the final saving of ₹1,81.49 lakh, supplementary provision of ₹4,36.00 lakh obtained during the year proved to be excessive.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3452 Tourism 01 Tourism Infrastructure 101 Tourist Centre (09) Development of Tourist Spots General			
	O.	2,46.00		
	S.	4,00.00		
	R.	-81.03	5,64.97	5,32.47
				-32.50
(ii)	102 Tourist Accommodation (22) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc. General			
	O.	1,20.00		
	R.	-12.15	1,07.85	1,06.40
				-1.45
(iii)	103 Tourist Transport service (01) Transport facilities for Tourists General			
	O.	9.80		
	R.	-4.95	4.85	4.76
				-0.09

GRANT NO.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iv)	3452 Tourism 01 Tourism Infrastructure 190 Assistance to Public Sectors and Other Undertaking (03) Tourism Promotion subsidy General			
	O.	55.00		
	R.	-52.27	2.73	...
				-2.73
(v)	(08) Expenditure Of Chairman Vice Chairman Of MTDC General			
	O.	68.61		
	R.	-14.12	54.49	14.51
				-39.98
(vi)	80 General 001 Direction and Administration (01) Headquarters Establishment General			
	O.	1,93.10		
	R.	-5.84	1,87.26	1,78.23
				-9.03
(vii)	104 Promotion and Publicity (01) Tourist Information and Publicity Office Guwahati General			
	O.	20.49		
	R.	-5.17	15.32	13.24
				-2.08
(viii)	800 Other Expenditure (12) Establishment of Food Craft Institute General			
	O.	50.00		
	R.	-38.00	12.00	7.29
				-4.71
(ix)	(27) Adventure Sports Equipment General			
	O.	25.00		
	R.	-24.53	0.47	...
				-0.47

GRANT NO.57-Contd.

Specific reasons for withdrawal of-

Amount	By re-appropriation	By surrender	At Serial Number above
₹81.03 lakh	₹75.00 lakh	₹6.03 lakh	(i)
₹12.15 lakh	₹12.15 lakh	...	(ii)
₹4.95 lakh	...	₹4.95 lakh	(iii)
₹52.27 lakh	₹27.27 lakh	₹25.00 lakh	(iv)
₹14.12 lakh	...	₹14.12 lakh	(v)
₹5.84 lakh	₹1.60 lakh	₹4.24 lakh	(vi)
₹5.17 lakh		₹5.17 lakh	(vii)
₹38.00 lakh	₹38.00 lakh	...	(viii)
₹24.53 lakh	₹24.53 lakh	...	(ix)

have not been stated.

Reasons for final saving or ₹32.50 lakh, ₹1.45 lakh, ₹0.09 lakh, ₹2.73 lakh, ₹39.98 lakh, ₹9.03 lakh, ₹2.08 lakh, ₹4.71 lakh and ₹0.47 lakh respectively at serial number (i) to (ix) above have not been intimated (August, 2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3452 Tourism			
	80 General			
	104 Promotion and Publicity			
	(03) Publicity Tourist Festival			
	General			
	O.	1,18.40		
	S.	20.00		
	R.	1,02.25	2,40.65	2,11.34
				-29.31

Augmentation of provision by ₹1,02.25 lakh was the net effect of increase of ₹1,02.27 lakh through re-appropriation owing to meet the different festivals of the State and decrease of ₹0.02 lakh by way of surrender reasons thereof not stated.

Reasons for final saving of ₹29.31 lakh have not been intimated (August, 2012).

GRANT NO.57-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)		
(ii)	3452	Tourism			
	80	General			
	104	Promotion and Publicity			
	(04)	Printing of Publicity Materials etc.			
		General			
	O.	64.52			
	R.	24.34	88.86	72.83	-16.03

Augmentation in provision by ₹24.34 lakh was the the result of increase of ₹24.53 lakh through re-appropriation owing to displaying signboard in various tourist spots in the State and decrease of ₹0.19 lakh by way of surrender specific reasons have not been stated.

Reasons for final saving of ₹16.03 lakh have not been intimated (August,2012).

(iii)	(06)	Production of Documentary Film on Meghalaya			
		General			
	O.	5.30			
	R.	49.85	55.15	55.15	...

Augmentation of ₹49.85 lakh was the result of increase of ₹50.15 lakh through re-appropriation owing to meet the expenditure for special series of NDTV and decrease of ₹0.30 lakh by way of surrender reasons thereof not stated.

(iv)	800	Other Expenditure			
	(10)	13 th Finance Commission Award,Development of caves			
		General			
	O.	1,00.00			
	R.	25.00	1,25.00	1,25.00	...

Increase of ₹25.00 lakh through re-appropriation was owing to meet the expenditure for Development of Caves as awarded by the 13th Finance Commission.

GRANT NO.57-Concl'd.**Capital:**

6. Out of the ultimate saving of ₹1,77.36 lakh, only a sum of ₹0.36 lakh only was surrendered during the year. Thus 99.80% of the total saving was retained which requires more control on the part of the Controlling Authority.

7. Since the actual expenditure of ₹5,23.64 lakh did not come up even to the original provision of ₹6,11.00 lakh, supplementary provision of ₹90.00 lakh obtained during the year proved excessive.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	7452 Loans for Tourism			
	01 Tourist Infrastructure			
	190 Loans to Public Sector and other undertakings			
	(03) Tourism Promotion subsidy under NABARD Loan			
	General			
	O.	50.00	50.00	...
				-50.00
Entire original provision of ₹50.00 lakh remained unutilized resulting final saving reasons thereof have not been intimated (August, 2012).				
(ii)	7452 Loans for Tourism			
	01 Tourist Infrastructure			
	800 Other loans			
	(02) Assistance from Financial Institution under NABARD Loan			
	General			
	O.	5,50.00		
	R.	-0.36	5,49.64	4,23.64
				-1,26.00

Specific reasons for reduction of ₹0.36 lakh by way of surrender have not been stated.

Reasons for final saving of ₹1,26.00 lakh have not been intimated (August, 2012).

GRANT NO.60-LOANS TO GOVERNMENT SERVANTS ETC.

		Total grant	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Capital:				
Major Heads:				
7610	Loans to Government Servants etc			
Original	15,68,00			
Supplementary	1,27,90	16,95,90	16,43,19	-52,71
Amount surrendered during the year (31st, March 2012)				24,79

APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT
(All Charged-All General)

		Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Revenue:				
Major Heads:				
2048	Appropriation for Reduction or Avoidance of Debt			
	Original	<u>17,56,00</u>		
	Supplementary	<u>...</u>	<u>17,56,00</u>	<u>...</u>
	Amount surrendered during the year			<u>...</u>

APPROPRIATION-INTEREST PAYMENTS
(All Charged-All General)

	Total appropriation	Actual expenditure	Excess+ Saving-
	(In thousand of rupees)		
Revenue:			
Major Heads:			
2049 Interest Payments			
Original	<u>2,91,38,54</u>		
Supplementary	<u>2,40</u>	<u>2,91,40,94</u>	<u>2,85,66,61</u>
Amount surrendered during the year (31st, March 2012)			<u>5,73,79</u>

APPROPRIATION-PUBLIC SERVICE COMMISSION
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess+ Saving-
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2051	Public Service Commission			
Original		<u>2,32,00</u>		
Supplementary		<u>28,14</u>	<u>2,60,14</u>	<u>2,60,19</u>
				<u>+5</u>
	Amount surrendered during the year (31st, March 2012)			<u>89</u>

**APPROPRIATION-INTERNAL DEBT OF THE STATE GOVERNMENT
(All Charged-All General)**

			Total appropriation	Actual expenditure	Excess+ Saving-
(In thousand of rupees)					
Capital:					
Major Heads:					
6003	Internal Debt of the State Government				
Original		2,00,70,00			
Supplementary		...	2,00,70,00	1,57,35,38	-43,34,62
Amount surrendered during the year (31st, March 2012)					
					43,34,62

Notes and Comments:

1. The eventual saving of ₹43,34.62 lakh was surrendered during the year.
2. Saving occurred mainly under:

	Serial number	Head		Total appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)						
(i)	6003	Internal Debt of the State Government				
	106	Compensation and other Bonds				
	(01)	8.5% Tax free Govt. of Meghalaya Special Bonds (Power Bonds) October, 2006				
		General				
	O.		1,40.00			
	R.		-0.10	1,39.90	...	-1,39.90

Reduction of provision by ₹0.10 lakh through surrender was not specifically stated.

Reasons for non-utilisation of balance amount resulting in final saving of ₹1,39.90 lakh have not been intimated (August, 2012).

(ii)	108	Loans from National Co-operative Development Corporation				
	(01)	Loan from NCDC				
		General				
	O.		1,63.00			
	R.		-25.23	1,37.77	1,37.77	...

APPROPRIATION-INTERNAL DEBT OF THE STATE GOVERNMENT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iii)	6003 Internal Debt of the State Government			
	109 Loans from Other Institutions			
	(01) Other Loans			
	General			
	O.	<u>18,50.00</u>		
	R.	<u>-2,64.66</u>	<u>15,85.34</u>	<u>15,85.34</u>
				...

Surrender of ₹25.23 lakh and ₹2.64.66 respectively at serial number (ii) and (iii) above was stated due to receipt of less loan than anticipated.

(iv)	110 Ways and Means Advances from the Reserve Bank of India			
	(01) Ways and Means Advances			
	General			
	O.	<u>40,00.00</u>		
	R.	<u>-40,00.00</u>	...	...
				...

Withdrawal of entire provision of ₹40,00.00 lakh was the net effect of decrease of ₹71.46 lakh through re-appropriation reasons thereof not stated and further decrease of ₹39,28.54 lakh by way of surrender reportedly due to receipt of less loan than anticipated.

(v)	(02) Loans (Shortfall)			
	General			
	O.	<u>50.00</u>		
	R.	<u>-50.00</u>	...	...
				...
(vi)	111 Special Securities issued to National Small Savings Fund of the Central Government			
	(01) National Small Savings Fund			
	General			
	O.	<u>13,50.00</u>		
	R.	<u>-63.65</u>	<u>12,86.35</u>	<u>12,86.35</u>
				...

Reduction in provision by ₹50.00 lakh and ₹63.65 lakh respectively at serial number (iii) and (iv) above by way of surrender was reportedly due to non receipt of loan for anticipated amount.

APPROPRIATION-INTERNAL DEBT OF THE STATE GOVERNMENT-Concl'd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	6003 Internal Debt of the State Government			
	105 Loans from the National Bank for Agricultural and Rural Development			
	(01) Loan from NABARD General			
	O.	<u>23,50.00</u>		
	R.	<u>71.46</u>	<u>24,21.46</u>	<u>24,21.46</u>
				...

Reasons for augmentation of provision by ₹71.46 lakh through re-appropriation was not stated.

(ii)	106 Compensation and other Bonds 8.50% Meghalaya Govt. Power Bond October 2011 General			
		...	<u>69.95</u>	<u>+69.95</u>
(iii)	8.50% Meghalaya Govt. Power Bond April 2012 General			
		...	<u>69.95</u>	<u>+69.95</u>

Reasons for incurring expenditure without budget provision resulting final excess of ₹69.95 lakh each at (ii) and (iii) above have not been intimated (August, 2012).

**APPROPRIATION-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT
(All Charged-All General)**

		Total appropriation	Actual expenditure	Excess+ Saving-
(In thousand of rupees)				
Capital:				
Major Head:				
6004	Loans and Advances from the Central Government			
Original	<u>20,61,83</u>			
Supplementary	<u>...</u>	<u>20,61,83</u>	<u>45,28,96</u>	<u>+24,67,13</u>
Amount surrendered during the year				
				<u>...</u>

Notes and Comments:

1. The expenditure exceeded the appropriation by ₹24,67.13 lakh (₹24,67,13,0.33). The excess requires regularization.

2. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	6004 Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	(01) Block Loans General			
	0.	<u>3,43.62</u>	<u>3,43.62</u>	<u>33,29.61</u>
				<u>+29,85.99</u>
(ii)	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other Loans			
	(03) Integrated Development Programme of Small and medium town			
	General			
	0.	<u>9.49</u>	<u>9.49</u>	<u>90.92</u>
				<u>+81.43</u>

APPROPRIATION-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(iii)	6004 Loans and Advances from the Central Government 04 Loans for Centrally Sponsored Plan Schemes 800 Other Loans (07) Macro Management of Agriculture. General	47.20	8,54.74	+8,07.54
	O.	<u>47.20</u>	<u>8,54.74</u>	<u>+8,07.54</u>
(iv)	(13) National Water Shed Development Project in Rainfed Areas. General	10.00	73.73	+63.73
	O.	<u>10.00</u>	<u>73.73</u>	<u>+63.73</u>

Reasons for final excess of ₹29,85.99 lakh, ₹81.43 lakh, ₹8,07,54 lakh and ₹63.73 lakh respectively at serial number (i) to (iv) above have not been intimated (August, 2012).

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

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(i)	6004 Loans and Advances from the Central Government 02 Loans for State/Union Territory Plan Schemes 101 Block Loans (03) Block Loans-20 years consolidated loan in terms of recommendation of 12th F.C. General	14,90.32	...	-14,90.32
	O.	<u>14,90.32</u>	<u>...</u>	<u>-14,90.32</u>

Reasons for non-utilisation of entire provision resulting final saving of ₹14,90.32 lakh have not been intimated (August, 2012).

APPENDIX**(Referred to in the Summary of Appropriation Accounts at Page 17)**

Grant wise details of estimates and actuals in respect of recoveries adjusted

(In thousands of rupees)

Sl. No	Number and Name of grant	Budget estimates		Actuals		Actuals Compared with Budget estimates	
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	19 Public Works	1,30.00	...	9,51.17	...	+ 8,21.17	...
2	27 Water Supply and Sanitation	92.00	...	2.70	...	- 89.30	...
3	43 Minor Irrigation	18.50	...	1.71	...	- 16.79	...
	Total :	2,40.50	...	9,55.58	...	+ 7,15.08	...