

**APPROPRIATION ACCOUNTS
2013-14**

GOVERNMENT OF MEGHALAYA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2013-2014 presents the accounts of sums expended in the year ended 31st March, 2014 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 the competent authority

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

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

SAVINGS

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

EXCESS

All excesses require regularisation of the Legislature.

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

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS

(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-	33,34,63	...	28,57,47	...	4,77,16	...	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...	...
15. Treasury and Accounts Administration	Voted-	22,87,83	...	21,54,01	...	1,33,82	...	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...	...
16. Police, Other Administrative Services., Housing, Capital Outlay on Police	Voted	4,52,64,95	33,77,00	4,37,66,05	14,06,82	14,98,90	19,70,18	...	...
	<i>Charged-</i>	20,14	...	1,22	...	18,92	...	...	...
17. Jails	Voted-	13,40,12	...	9,83,70	...	3,56,42	...	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...	...
18. Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing	Voted-	22,02,00	1,88,00	19,80,18	1,57,68	2,21,82	30,32	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...	...
19. Secretariat-General Services, Public Works, Housing, Capital Outlay on Public Works, Capital Outlay on Education, Sports, Art and Culture, Capital Outlay on Medical and Public Health, Capital Outlay on Housing.	Voted	1,91,21,52	1,90,07,11	1,64,53,65	1,10,84,25	26,67,87	79,22,86	...	...
	<i>Charged-</i>	6,30	...	...	...	6,30	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	Internal Debt of the State Government (Appropriation)	Voted- ...	...	...	...	...	...	...	...
		Charged- ...	1,73,17,29	...	2,79,37,35	...	...	...	1,06,20,06
	Loans and Advances from the Central Government (Appropriation)	Voted- ...	...	...	...	...	...	...	...
		Charged- ...	20,36,26	...	19,33,89	...	1,02,37	...	...
60	Loans to Government Servants, etc	Voted ...	16,77,14	...	16,22,79	...	54,35	...	...
		Charged- ...	...	...	...	...	...	...	...
Total	Voted	75,87,68,26	18,76,17,01	51,46,29,37	11,17,80,01	25,07,37,20	7,58,37,07	65,98,31	7
	Charged	3,94,34,16	1,93,53,55	4,10,08,67	2,98,71,24	1,56,67	1,02,37	17,31,18	1,06,20,06
	Grand Total -	79,82,02,42	20,69,70,56	55,56,38,04	14,16,51,25	25,08,93,87	7,59,39,44	83,29,49	1,06,20,13

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following voted grants/appropriation requires regularisation

Revenue**Voted**

<u>Sl.No.</u>	<u>Number</u>	<u>Name of Grant</u>
1.	7	Stamps and Registration
2.	9	Taxes on Sales, Trade etc. Other Taxes and Duties on Commodities and Services
3.	24	Pensions and Other Retirement Benefits
4.	26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare
5.	44	Medium Irrigation, Flood Control and Drainage, Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Projects

Charged

1. Appropriation-Interest Payments

Capital**Voted**

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

Charged

1. Appropriation-Internal Debt of the State 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 2013-2014 and that shown in the Finance Accounts for that year is indicated below:

(In thousand of Rupees)

Total expenditure according to the Appropriation Accounts	<i>Charged</i>	Voted	Total
Revenue	4,10,08,67	51,46,29,37	55,56,38,04
Capital	2,98,71,24	11,17,80,01	14,16,51,25
Total	7,08,79,91	62,64,09,38	69,72,89,29
Deduct-Total of recoveries			
Revenue	...	4,78,89	4,78,89
Capital	...	...	...
Total	...	4,78,89	4,78,89
Net-Total	7,08,79,91	62,59,30,49	69,68,10,40
Net total expenditure as shown in Statement No.10 of the Finance Accounts			
Revenue	4,10,08,67	51,41,50,48	55,51,59,15
Capital	2,98,71,24	11,17,80,01	14,16,51,25
Total	7,08,79,91	62,59,30,49	69,68,10,40

The details of the recoveries referred to above are given in Appendix at page 434

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 2014 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 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 organisations 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 2014 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 2014.

Date:
New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

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

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
1.1 Revenue:				
Major Heads:				
2011	Parliament/State/Union Territory Legislatures			
2058	Stationery and Printing			
Voted:				
Original	56,51,14			
Supplementary	1,47,16	57,98,30	49,19,74	(-)8,78,56
Amount surrendered during the year (31 st March 2014)				8,44,11
1.2 Charged:				
Original	1,67,16			
Supplementary	...	1,67,16	91,39	(-)75,77
Amount surrendered during the year (31 st March 2014)				82,65
1.3 Capital:				
Major Heads:				
4058	Capital Outlay on Stationery and Printing			
4216	Capital Outlay on Housing			

GRANT NO. 1-Contd.

		Total grant/ appropriation	Actual expenditure (In thousands of rupees)	Excess(+) Savings(-)
Voted:				
Original	95,00			
Supplementary	...	95,00	5,92	(-)89,08
Amount surrendered during the year (31 st March 2014)				89,08
Notes and Comments:				
1.1 Revenue:				
Voted:				
General		57,98.30	49,19.74	(-)8,78.56
Total Voted		57,98.30	49,19.74	(-)8,78.56
1.2 Charged				
General		1,67.16	91.39	(-)75.77
Total Charged		1,67.16	91.39	(-)75.77
1.3 Capital:				
Voted:				
General		95.00	5.92	(-)89.08
Total Voted		95.00	5.92	(-)89.08

GRANT NO. 1-Contd.**1.1 Revenue (Voted):**

1.1.1 Out of available saving of ₹8,78.56 lakh, ₹8,44.11 lakh was surrendered during the year.

1.1.2 Since the actual expenditure of ₹49,19.74 lakh did not even come up to the original provision of ₹56,51.14 lakh, supplementary provision of ₹1,47.16 lakh obtained during the year proved unnecessary.

1.1.3 Saving occurred mainly under:

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2011 Parliament/State/Union Territory Legislature 02 State/Union Territory Legislature 101 Legislative Assembly (01) Members of Legislature General			
	O.	10,84.42		
	R.	(-)6,54.01	4,30.41	4,35.66 (+)5.25

Withdrawal of ₹6,54.01 lakh was the net effect of decrease of ₹5,22.41 lakh through re-appropriation and further decrease of ₹1,31.60 lakh by way of surrender both stated to be due to less requirement of fund.

Reasons for final excess of ₹5.25 lakh have not been intimated (September-2014).

(ii)	(06) Leader of Opposition General			
	O.	58.65		
	R.	(-)29.50	29.15	26.02 (-)3.13

Surrender of ₹29.50 lakh was reportedly due to less requirement of fund.

Reasons for final saving of ₹3.13 lakh have not been intimated (September-2014).

GRANT NO. 1-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly (08) Chairman of Standing Committee General			
	O.	1,46.55		
	R.	(-),46.55	...	...

Specific reasons for surrender of entire original provision of ₹1,46.55 lakh have not been stated.

(iv)	(10) Opposition Chief Whip General			
	O.	46.65		
	R.	(-),12.68	33.97	20.68
				(-),13.29

Surrender of ₹12.68 lakh was reportedly due to less requirement of fund.

Reasons for final saving of ₹13.29 lakh have not been intimated (September-2014).

(v)	800 Other Expenditure (06) Purchase of 60 Nos. Laptops for MLA's General			
	O.	81.00		
	R.	(-),81.00	...	...

Withdrawal of entire original provision of ₹81.00 lakh by way of surrender was reportedly to be due to non receipt of clarification on the bills under objection.

GRANT NO. 1-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2058 Stationery and Printing 103 Government Presses (01) Meghalaya Legislative Assembly Printing Press General			
	O.	4,31.31		
	R.	(-)24.59	4,06.72	4,04.06
				(-)2.66

Withdrawal of ₹24.59 lakh by way of surrender was stated to be due to less requirement of fund under medical re-imburement claims and overtime allowances.

Reasons for final saving of ₹2.66 lakh have not been intimated (September-2014).

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

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2011 Parliament/State/Union Territory Legislature 02 State/Union Territory Legislature 103 Legislative Secretariat (01) Secretariat Establishment General			
	O.	33,89.84		
	S.	1,47.16		
	R.	1,43.90	36,80.90	36,44.77
				(-)36.13

The fund was augmented by ₹1,43.90 lakh through re-appropriation-specific reasons thereof not stated.

Reasons for final saving of ₹36.13 lakh have not been intimated (September-2014).

GRANT NO. 1-Concl'd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
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1.2 Charged:

1.2.1 Against the available saving of ₹75.77 lakh, ₹82.65 lakh was surrendered during the year and the said surrender was occurred under Major Head of Account-2011 Parliamentary/State/Union Territory Legislatures-02 *State/Union Territory Legislature*-101 Legislative Assembly-(02) Speaker and Deputy Speaker-General-owing to less requirement of fund and reasons for final excess of ₹6.88 lakh have not been intimated (September-2014).

1.3 Capital:

1.3.1. The eventual saving of ₹89.08 lakh was surrendered during the year.

1.3.2 Saving occurred mainly under:

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
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- (i) 4058 Capital Outlay on Stationery and Printing
103 Government Presses
(01) Meghalaya Legislative Assembly Press
General

O.	65.00			
R.	(-59.08	5.92	5.92	

Surrender of ₹59.08 lakh was reportedly due to non-submission of bills in time

- (ii) 4216 Capital Outlay on Housing
01 *Government Residential Buildings*
700 Other Housing
(01) Meghalaya Legislative Assembly Press
General

O.	30.00			
R.	(-30.00	...	...	...

Surrender of ₹30.00 lakh was reportedly due to non-selection of the site.

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

		Total appropriation	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
2.1 Revenue:				
Major Head:				
2012	President, Vice President/Governor, Administrator of Union Territories			
Original		5,82,00		
Supplementary		2,04,78	7,86,78	7,70,06
				(-)16,72
	Amount surrendered during the year (31 st March 2014)			12,36

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)			
3.1 Revenue:			
Major Head:			
2013 Council of Minister			
Original	11,83,00		
Supplementary	47,79	12,30,79	10,23,08
			(-)2,07,71
Amount surrendered during the year (31st March 2014)			1,98,41

Notes and Comments:

3.1 Revenue:

3.1.1 Out of the available saving of ₹2,07.71 lakh, ₹1,98.41 lakh only was surrendered during the year.

3.1.2 As the actual expenditure of ₹10,23.08 lakh did not even come up to the original budget provision of ₹11,83.00 lakh, supplementary provision of ₹47.79 lakh obtained during the year proved unnecessary.

3.1.3 This is the sixth year in succession in which the grant closed with saving, ranging from 5.83 percent to 68.56 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)	
2008-09	6,35.39	4,75.07	1,60.32	(25.23)
2009-10	7,70.16	3,83.56	3,86.60	(50.20)
2010-11	10,91.84	10,28.18	63.66	(5.83)
2011-12	10,30.50	3,24.03	7,06.47	(68.56)
2012-13	10,09.00	7,54.54	2,54.46	(25.22)

GRANT NO. 3-Contd.

3.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers (01) Chief Minister General			
	O.	36.00		
	R.	(-)21.32	14.68	...
				(-)14.68

Withdrawal of ₹21.32 lakh by way of surrender was stated to be due to imposition of restriction on expenditure as a measure of economy.

Reasons for non-utilisation of entire provision of ₹14.68 lakh have not been intimated (September-2014).

(ii)	(02) Ministers and Ministers of State General			
	O.	1,70.00		
	R.	(-)28.98	1,41.02	1,31.68
				(-)9.34

Reduction of ₹28.98 lakh was the net effect of decrease of (a) ₹10.41 lakh through re-appropriation and (b) ₹18.57 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹9.34 lakh have not been intimated (September-2014).

(iii)	2013 Council of Ministers 104 Entertainment and Hospitality Expenses (02) Ministers and Ministers of State General			
	O.	24.00		
	R.	(-)12.91	11.09	11.09
				...

GRANT NO. 3-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	2013 Council of Ministers 105 Discretionary Grant by Ministers (02) Ministers and Ministers of State General			
	O.	9.50		
	R.	(-)9.50	...	...
Reasons for surrender of (a) ₹12.91 lakh at serial number (iii) and (b) entire budget provision of ₹9.50 lakh at serial number (iv) was due to less expenditure.				
(v)	2013 Council of Ministers 108 Tour Expenses (01) Chief Minister General			
	O.	47.00		
	R.	(-)35.26	11.74	37.66 (+)25.92
Reduction of ₹35.26 lakh by way of surrender was stated to be due to imposition of restriction on expenditure as a measure of economy.				
Reasons for final excess of ₹25.92 lakh have not been intimated (September-2014).				
(vi)	(02) Minister and Minister of State General			
	O.	1,05.00		
	R.	(-)50.50	54.50	54.50 ...
(vii)	2013 Council of Ministers 800 Other Expenditure (01) Chief Minister General			
	O.	1,20.00		
	S.	47.79		
	R.	(-)20.76	1,47.03	1,58.00 (+)10.97
(viii)	(02) Ministers and Minister of State General			
	O.	2,19.26		
	R.	(-)25.88	1,93.38	1,93.03 (-)0.35

GRANT NO. 3-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ix)	2013 Council of Ministers 800 Other Expenditure (03) Deputy Ministers/ Parliamentary Secretaries General			
	O.	64.15		
	R.	(-)6.54	57.61	54.63
				(-)2.98

Withdrawal of ₹50.50 lakh, ₹20.76 lakh, ₹25.88 lakh and ₹6.54 lakh respectively at serial number (vi), (vii), (viii) and (ix) was the net effect of decrease of (a) ₹12.00 lakh, ₹4.19 lakh, ₹20.61 lakh and ₹2.00 lakh through re-appropriation and (b) ₹38.50 lakh, ₹16.57 lakh, ₹5.27 lakh and ₹4.54 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final (a) excess of ₹10.97 lakh at serial number (vii) and (b) saving of ₹0.35 lakh and ₹2.98 lakh at serial numbers (viii) and (ix) have not been intimated (September-2014).

(x)	2013 Council of Ministers 800 Other Expenditure (04) Expenditure relating to Chairman/Vice Chairman/ Deputy Chairman General			
	O.	22.24	22.24	...
				(-)22.24

Reasons for non-utilisation of entire original budget provision of ₹22.24 lakh have not been intimated (September-2014).

GRANT NO. 3-Contd.

3.1.5 Saving mentioned at note 3.1.4 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers (03) Deputy Ministers/ Parliamentary Secretaries General			
	O.	2,20.00		
	R.	(-)3.39	2,16.61	2,32.34
				(+)15.73

Reduction of ₹3.39 lakh was the net effect of increase of ₹16.61 lakh through re-appropriation owing to payment of TE and conveyance allowances to the Parliamentary Secretaries and decrease of ₹20.00 lakh by way of surrender reportedly due to less expenditure.

Reasons for final excess of ₹15.73 lakh have not been intimated (September-2014).

(ii)	2013 Council of Ministers 108 Tour Expenses (03) Deputy Ministers/Parliamentary Secretaries General			
	O.	90.00		
	R.	4.56	94.56	95.45
				(+)0.89

Augmentation of provision by ₹4.56 lakh was the net result of increase of ₹13.00 lakh through re-appropriation owing to payment of Salaries, TE, etc. to the Parliamentary Secretaries and decrease of ₹8.44 lakh by way of surrender reportedly due to non-submission of T.A bills in time.

Reasons for final excess of ₹0.89 lakh have not been intimated (September-2014).

GRANT NO. 3-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	2013 Council of Ministers 800 Other Expenditure (05) Payment dues toMeSEB/ Municipal Boards/ Telephone Bills (BSNL) General			
	R.	11.28	11.28	11.22
				(-)0.06

Augmentation of the budget provision of ₹11.28 lakh at post budget stage through re-appropriation was the net result of increase of ₹15.00 lakh owing to payment of Telephone/Electricity bills etc. of the Ministers and decrease of ₹3.72 lakh by way of surrender was due to non-receipt of bills in time.

Reasons for final saving of ₹0.06 lakh have not been intimated (September-2014).

**GRANT NO. 4
ADMINISTRATION OF JUSTICE**

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-)
			(In thousands of rupees)	
4.1 Revenue:				
Major Heads:				
2014 Administration of Justice				
2015 Elections				
Voted:				
Original	9,25,69			
Supplementary	4,04,79	13,30,48	12,70,74	(-)59,74
Amount surrendered during the year (31st March 2014)				77,97

4.2 Charged:

Original	2,67,31			
Supplementary	3,09,60	5,76,91	5,61,30	(-)15,61
Amount surrendered during the year (31st March 2014)				14,81

Notes and Comments:

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

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-)
			(In lakhs of rupees)	
4.1 Revenue:				
General		9,16.21	8,24.80	(-)91.41
Sixth Schedule (Part II) Areas		4,14.27	4,45.94	(+)31.67
Total Voted		13,30.48	12,70.74	(-)59.74

GRANT NO. 4-Concl.

	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<i>4.2 Charged:</i>			
General	5,76.91	5,61.30	(-)15.61
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	5,76.91	5,61.30	(-)15.61

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

		Total grant	Actual expenditure	Excess(+) Saving(-) (In thousands of rupees)
5.1 Revenue:				
Major Head:				
2015 Elections				
Original	33,65,00			
Supplementary	30,56,26	64,21,26	55,21,39	(-)8,99,87
Amount surrendered during the year (31st March 2014)				...

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
5.1. Revenue:				
General		41,41.01	43,76.65	(+2,35.64
Sixth Schedule (Part II)Areas		22,80.25	11,44.74	(-)11,35.51
Total Voted		64,21.26	55,21.39	(-)8,99.87

5.1.1. No part of available saving of ₹8,99.87 lakh was surrendered during the year.

5.1.2. In view of the final saving of ₹8,99.87 lakh, supplementary budget provision of ₹30,56.26 lakh obtained during the year proved excessive.

GRANT NO. 5-Contd.

5.1.3 This is the fifth year in succession in which the grant closed with saving, ranging from 7.28 percent to 55.37 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving	Percentage
2009-10	16,29.00	7,27.02	9,01.98	(55.37)
2010-11	13,98.18	11,92.51	2,05.67	(14.71)
2011-12	12,68.73	11,59.83	1,08.90	(8.58)
2012-13	35,68.00	33,08.24	2,59.76	(7.28)

5.1.4. Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(i)	2015 Elections 102 Electoral Officers (01) Chief Electoral Officer and his Establishment at Headquarter General			
	O.	1,54.80	1,54.80	1,06.56
				(-)48.24

Reasons for final saving of ₹48.24 lakh have not been intimated (September-2014).

(ii)	(03) Election Officers and Office establishment in the Sub-Division Sixth Schedule (Part II) Areas			
	O.	1,62.68		
	R.	(-)8.35	1,54.33	96.11
				(-)58.22

Reduction of ₹8.35 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹58.22 lakh have not been intimated (September-2014).

GRANT NO. 5-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(iii)	2015 Elections 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.	4,62.95	4,62.95	3,88.53	(-)74.42
(iv)	General				
	O.	1,15.40	1,15.40	81.36	(-)34.04
Reasons for final saving of ₹74.42 lakh and ₹34.04 lakh respectively at serial number (iii) and (iv) have not been intimated (September-2014).					
(v)	(02) Expenditure on Photo Identity Cards to Voters General				
	O.	1,40.50			
	R.	(-)30.00	1,10.50	63.58	(-)46.92
(vi)	2015 Elections 104 Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assembly when held Simultaneously (01) Expenditure on Election to Lok Sabha and State Legislative Assembly when held simultaneously Sixth Schedule (Part II) Areas				
	O.	54.10			
	R.	(-)25.88	28.22	...	(-)28.22

Withdrawal of ₹30.00 lakh and ₹25.88 lakh respectively at serial number (v) and (vi) through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹46.92 lakh and ₹28.22 lakh respectively at serial number (v) and (vi) have not been intimated (September-2014).

GRANT NO. 5-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(vii)	2015 Elections 105 Charges for conduct of Elections to Parliament (01) Expenditure on Election to Lok Sabha and Rajya Sabha Sixth Schedule (Part II) Areas			
	O.	4,30.21		
	R.	(-)4,30.21	...	0.23
				(+)0.23

Reduction of entire original budget provision of ₹4,30.21 lakh through re-appropriation was owing to less requirement of fund.

Reasons for incurring expenditure of ₹0.23 lakh without any budget provision have not been intimated (September-2014).

(viii)	(02) Expenditure on bye- Election to the LS/RS Sixth Schedule (Part II) Areas			
	O.	4,20.88		
	R.	(-)70.50	3,50.38	...
				(-)3,50.38

Reasons for withdrawal of ₹70.50 lakh through re-appropriation was not stated.

Reasons for non utilisation of remaining provision of fund of ₹3,50.38 lakh have not been intimated (September-2014).

(ix)	General			
	O.	50.00		
	R.	(-)50.00	...	...
				...

Specific reasons for withdrawal of entire original budget provision of ₹50.00 lakh through re-appropriation have not been stated.

(x)	106 Charges for Conduct of Elections to State/ Union Territory Legislature (01) Expenditure on Election to State Legislative Assembly General			
	S.	8,75.10	8,75.10	8,61.21
				(-)13.89

Reasons for final saving of ₹13.89 lakh have not been intimated (September-2014).

GRANT NO. 5-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xi)	2015 Elections 106 Charges for Conduct of Elections to State/ Union Territory Legislature (02) Expenditure on bye-Election to The State Legislative Assembly Sixth Schedule (Part II) Areas			
	O.	1,27.80	1,27.80	...
				(-)1,27.80
(xii)	General			
	O.	15.00	15.00	...
				(-)15.00
(xiii)	2015 Elections 800 Other Expenditure (01) Ex-Gratia Payment to Government Servant etc. Detailed for Elections Duties for loss of Personal Properties due to Fire etc. Sixth Schedule (Part II) Areas			
	O.	30.00	30.00	...
				(-)30.00
(xiv)	General			
	O.	15.00	15.00	...
				(-)15.00

Reasons for non-utilisation of entire budget provision of ₹1,27.80 lakh, ₹15.00 lakh, ₹30.00 lakh and ₹15.00 lakh respectively at serial number (xi), (xii), (xiii) and (xiv) have not been intimated (September-2014).

GRANT NO. 5-Contd.

5.1.5 Saving mentioned at note 5.1.4 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(i)	2015 Elections 102 Electoral Officers (02) Election Officers and Office Establishment in the Districts Sixth Schedule (Part II) Areas				
	O.	2,94.10			
	R.	(-9.54	2,84.56	3,06.05	(+)21.49
Withdrawal of ₹9.54 lakh through re-appropriation was owing to less requirement of fund.					
Reasons for final excess of ₹21.49 lakh have not been intimated (September-2014).					
(ii)	2015 Elections 103 Preparation and Printing of Electoral Rolls (03) Expenditure on BLOs, etc. Sixth Schedule (Part II) Areas				
	O.	1,11.50			
	R.	70.50	1,82.00	1,65.69	(-)16.31
(iii)	General				
	O.	68.00			
	R.	50.00	1,18.00	1,11.81	(-)6.19
(iv)	(04) Expenditure on Voter Awareness and Voters Education General				
	O.	20.40			
	S.	1,50.40			
	R.	23.88	1,94.68	1,89.57	(-)5.11

GRANT NO. 5-Concl'd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	2015 Elections			
	105 Charges for conduct of Elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha			
	General			
	O. 5,05.65			
	S. 20,30.76			
	R. 4,30.21	29,66.62	29,62.55	(-)4.07

Augmentation of provision by ₹70.50 lakh, ₹50.00 lakh, ₹23.88 lakh and ₹4,30.21 lakh respectively at serial number (ii) to (v) through re-appropriation was owing to insufficient budget provision.

Reasons for final saving of ₹16.31 lakh, ₹6.19 lakh, ₹5.11 lakh and ₹4.07 lakh respectively at serial number (ii) to (v) have not been intimated (September-2014).

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 thousands of rupees)			
6.1 Revenue:			
Major Heads:			
2029 Land Revenue			
2245 Relief on account of Natural Calamities			
Original	34,05,92		
Supplementary	5,62,43	39,68,35	32,64,48
			(-)7,03,87
Amount surrendered during the year (31 st March 2014)			6,98,80

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)			
6.1 Revenue:			
General	36,85.72	30,53.93	(-)6,31.79
Sixth Schedule (Part II) Areas	2,82.63	2,10.55	(-)72.08
Total Voted	39,68.35	32,64.48	(-)7,03.87

6.1.1 Out of the available saving of ₹7,03.87 lakh, ₹6,98.80 lakh only was surrendered during the year.

6.1.2 As the actual expenditure of ₹32,64.48 lakh did not even come up to the original budget provision of ₹34,05.92 lakh, supplementary provision of ₹5,62.43 lakh obtained during the year proved unnecessary.

GRANT NO. 6-Contd.

6.1.3. This is the fifth year in succession in which the grant closed with saving, ranging from 2.46 percent to 30.40 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹in lakh)			
Year	Total Provision	Total Expenditure	Saving (Percentage)
2009-10	22,51.62	21,96.25	55.37 (2.46)
2010-11	27,62.87	19,22.85	8,40.02 (30.40)
2011-12	30,62.99	25,61.91	5,01.08 (16.36)
2012-13	37,63.03	27,62.54	10,00.49 (26.59)

6.1.4. Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2029 Land Revenue 103 Land Records (07) Cadastral Survey under the Directorate of Land Records and Surveys, etc General			
	O.	3,20.90		
	S.	1,12.60		
	R.	(-1,43.09)	2,89.89	(-0.52)
(ii)	(09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms General			
	O.	1,40.70		
	S.	1,61.19		
	R.	(-24.29)	2,64.61	(-12.99)

Withdrawal of ₹1,43.09 lakh and ₹24.29 lakh respectively at serial number (i) and (ii) above was the net result of increase of (a) ₹0.41 lakh and ₹2.30 lakh through re-appropriation owing to less budget provision and (b) ₹1,43.50 lakh and ₹26.51 lakh at serial number (i) and (ii) by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹0.52 lakh and ₹12.99 lakh at serial number (i) and (ii) have not been intimated (September-2014).

GRANT NO. 6-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	2029 Land Revenue 103 Land Records (10) Establishment of a Cell for Implementation of Metric System of Land Records General			
	O. 57.20			
	R. (-)43.68	13.52	13.50	(-)0.02

Reduction of ₹43.68 lakh was the net effect of decrease of ₹4.57 lakh through re-appropriation and further decrease of ₹39.11 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹0.02 lakh have not been intimated (September-2014).

(iv)	2029 Land Revenue 800 Other Expenditure (02) Construction of EOC'S Disaster Management General			
	O. 60.00			
	R. (-)60.00	...	...	...

Centrally Sponsored Schemes

(v)	2029 Land Revenue 103 Land Records (01) Strengthening of Revenue Administration and Updating of Land Records General			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...

Surrender of entire budget provision of ₹60.00 lakh and ₹3,00.00 at serial number (iv) and (v) stated to be due to non-receipt of sanction for expenditure during the year.

GRANT NO. 6-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund (02) Transfer to 8235-General and Other Reserve Fund-111-Calamity Relief Fund General			
	O.	16,26.00		
	R.	(-)16,26.00	...	...

Withdrawal of entire provision of ₹16,26.00 lakh through re-appropriation owing to re-provision of fund to other head of account.

Centrally Sponsored Schemes

(vii)	2245 Relief on account of Natural Calamities 80 General 101 Centre for Training in Disaster Preparedness (02) Training on Disaster Management Sixth Schedule (Part II) Areas			
	O.	42.95		
	R.	(-)29.33	13.62	13.12
				(-)0.50
(viii)	800 Other Expenditure (01) Human Resource Support in Disaster Management Sixth Schedule (Part II) Areas			
	O.	73.43		
	R.	(-)47.15	26.28	25.11
				(-)1.17
(ix)	General			
	O.	45.60		
	R.	(-)14.21	31.39	31.88
				(+)0.49

Reduction of ₹29.33 lakh, ₹47.15 lakh and ₹14.21 lakh respectively at serial number (vii) to (ix) by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹0.50 lakh, ₹1.17 lakh at serial number (vii) and (viii) and final excess of ₹0.49 lakh at serial number (ix) have not been intimated (September-2014).

GRANT NO. 6-Concl.

6.1.5 Saving mentioned at note 6.1.4 above was partly offset by excess under Major Head of Account-2245 Relief on Account of Natural Calamities-05 *State Disaster Response Fund-101* Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund-(03) Transfer to 8121-General and Other Reserve Fund-122-SDRF-General-where supplementary provision of ₹1,10.00 lakh was augmented by ₹16,26.00 lakh through re-appropriation owing to less provision of fund under this head.

6.1.6 State Disaster Response Fund (SDRF)

The State Disaster Response Fund (SDRF), constituted under section 48(1) (a) of the Disaster Management Act, 2005 and the Government of Meghalaya commenced operation of the fund (SDRF) in 2010-11 as per the recommendation of the Thirteenth Finance Commission replacing the Calamity Relief Fund (CRF) which was in operation till the end of the Financial Year 2009-10. All natural calamities such as Cyclone, Drought, Earthquake, Fire, Flood, Hailstorm, Landslide, Cloud Burst and Pest Attack qualify for relief under this scheme. In terms of the guidelines of the scheme, the Central Government and the Special Category State like Meghalaya are required to contribute to the fund in the ratio of 90:10.

During the year 2013-14, the Government of Meghalaya was required to transfer ₹26,14.00 lakh (Ninety percent i.e ₹23,53.00 lakh receipt as Central Government Contribution and ₹2,61.00 lakh i.e Ten percent as the State Government Contribution) to the fund under the Head of Account-"8121-General and Other Reserve Funds-122 State Disaster Response Fund under the sub-sector Reserve Funds bearing interest" after making provision for the purpose in this Grant under the Major Head of Account " 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Fund and Deposit Account-State Disaster Response Fund". Expenditure on Calamity Relief Fund is initially debited against the provision in this Grant and the amount debitible to the Fund is transferred to SDRF before the close of the Accounts of the year and the actual transfer was only ₹17,36.00 lakh. The balance in the Account of SDRF as on 31 March 2014 was ₹37,02.26 lakh.

As per the guidelines issued by the Government of India, the accretions to SDRF were required to be invested in defined manner by the State Executive Committee (SEC) in Central Government dated securities and /or Auctioned Treasury Bills and /or Interest accruing deposits with Scheduled Commercial Banks. But no such investment were made by the Government of Meghalaya. Consequently, no interest was also credited to the Fund during the year. Interest creditable to the Calamity Relief Fund during 2009-10 and interest creditable to SDRF during 2010-11 onwards were not intimated by the State Government (September-2014).

GRANT NO. 7
STAMPS AND REGISTRATION
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)		
7.1 Revenue:				
Major Head:				
2030	Stamps and Registration			
Original	1,38,00			
Supplementary	...	1,38,00	1,68,19	(+30,19
Amount surrendered during the year (31 st March 2014)				8,99

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In lakhs of rupees)		
7.1 Revenue:				
General		29.22	18.99	(-)10.23
Sixth Schedule (Part II) Areas		1,08.78	1,49.20	(+40.42
Total Voted		1,38.00	1,68.19	(+)30.19

7.1.1. The grant closed with an excess expenditure of ₹30.19 lakh (30,19,236/-) The excess requires regularisation.

7.1.2 In view of the final excess of ₹30.19 lakh surrender of ₹8.99 lakh proved to be injudicious.

GRANT NO. 7-Concl.

7.1.3. Excess occurred mainly under the major head of account-2030 Stamps and Registration-03 *Registration*- 001 Direction and Administration-(02) District Registration Offices-Sixth Schedule (Part II) Areas-where the original provision of ₹1,07.18 lakh was reduced by ₹1.53 lakh through surrender-reasons not stated and reasons for final excess expenditure of ₹42.76 lakh have not been intimated (September-2014).

7.1.4 Excess mentioned at note 7.1.3 above was partly offset by saving under the major head of account-2030 Stamps and Registration-03 *Registration*-001 Direction and Administration-(02) District Registration Offices-General-where the original provision of ₹8.75 lakh was reduced by ₹6.81 lakh by way of surrender stated to be due to late receipt of L.O.A and less expenditure under TE and reasons for final saving of ₹0.72 lakh have not been intimated (September-2014).

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In thousands of rupees)
8.1 Revenue:			
Major Head:			
2039 State Excise			
Original	13,47,00		
Supplementary	...	13,47,00	12,56,57
			(-)90,43
Amount surrendered during the year (31 st March 2014)			1,98,50

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
8.1 Revenue:			
General	4,85.64	2,73.20	(-)2,12.44
Sixth Schedule (Part II) Areas	8,61.36	9,83.37	(+)1,22.01
Total Voted	13,47.00	12,56.57	(-)90.43

8.1.1 Surrender of ₹1,98.50 lakh during the year was in excess of the eventual saving of ₹90.43 lakh.

8.1.2 This is the fifth year in succession in which the grant closed with saving, ranging from 6.71 percent to 23.67 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2009-10	10,96.28	8,79.70	2,16.58 (19.76)
2010-11	13,26.05	10,12.13	3,13.92 (23.67)
2011-12	14,11.00	11,22.80	2,88.20 (20.43)
2012-13	13,25.00	11,59.13	1,65.87 (12.52)

GRANT NO. 8-Contd.

8.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2039 State Excise 001 Direction and Administration (02) Enforcement Branch General			
	O. 74.54	74.54	62.33	(-)12.21

Reasons for final saving of ₹12.21 lakh have not been intimated (September-2014).

(ii)	(07) Buildings General			
	O. 11.00			
	R. (-)11.00	...	...	...
(iii)	(10) Computerisation in Excise General			
	O. 70.00			
	R. (-)70.00	...	...	...
(iv)	(11) Chemical Examiner Attached to Headquarter General			
	O. 1,06.00			
	R. (-)1,06.00	...	...	...

Withdrawal of entire original budget provision of ₹11.00 lakh, ₹70.00 lakh and ₹1,06.00 lakh respectively at serial number (ii) to (iv) above by way of surrender was stated to be due to non-incurring any expenditure during the year.

(v)	(12) Establishment of the Office of the Joint Commissioner of Excise, Tura. General			
	O. 36.32			
	R. (-)7.85	28.47	27.75	(-)0.72

Reduction of provision by ₹7.85 lakh by way of surrender was stated to be due to less expenditure during the year.

Reasons for final saving of ₹0.72 lakh have not been intimated (September-2014).

GRANT NO. 8-Concl.

8.1.4 Saving mentioned at note 8.1.3 above was partly offset by excess under the Major Head of Account-2039 State Excise-001 Direction and Administration-(03) District Establishment-Sixth Schedule (Part II) Areas-where original provision of ₹8,61.36 lakh was reduced by ₹3.65 lakh through surrender was stated to be due to less expenditure during the year and reasons for final excess expenditure of ₹1,25.26 lakh have not been intimated (September-2014).

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 thousands of rupees)			
9.1 Revenue:			
Major Heads:			
2040 Taxes on Sales, Trade etc.			
2045 Other Taxes and Duties on Commodities and Services			
Original	18,41,66		
Supplementary	24,97	18,66,63	19,50,93
			(+)84,30
Amount surrendered during the year (31 st March 2014)			2,49,61

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)			
9.1 Revenue:			
General	11,09.63	9,74.75	(-)1,34.88
Sixth Schedule (Part II) Areas	7,57.00	9,76.18	(+)2,19.18
Total Voted	18,66.63	19,50.93	(+)84.30

9.1.1 The grant closed with an excess expenditure of ₹84.30 lakh (₹84,30.088/-). The excess requires regularisation.

9.1.2 In view of the final excess of ₹84.30 lakh, supplementary provision of ₹24.97 lakh obtained during the year proved inadequate and surrender of ₹2,49.61 lakh during the year proved injudicious.

GRANT NO. 9-Contd.

9.1.3 Excess occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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- (i) 2040 Taxes on Sales, Trade etc.
001 Direction and Administration
(01) Directorate Level Organisation
General

O.	2,92.85			
R.	1.03	2,93.88	3,30.49	(+)36.61

Augmentation of provision by ₹1.03 lakh was the net result of increase of ₹21.68 lakh through re-appropriation owing to requirement of more fund and decrease of ₹20.65 lakh by way of surrender stated to be due to less expenditure.

Reasons for final excess of ₹36.61 lakh have not been intimated (September-2014).

- (ii) 2040 Taxes on Sales, Trade etc.
101 Collection Charges
(01) District level Offices
Sixth Schedule (Part II) Areas

O.	7,16.10			
R.	(-)15.49	7,00.61	9,68.88	(+)2,68.27

Withdrawal of ₹15.49 lakh was the net result of decrease of ₹3.52 lakh through re-appropriation and ₹11.97 lakh by way of surrender reportedly due to less expenditure.

Reasons for final excess of ₹2,68.27 lakh have not been intimated (September-2014).

- (iii) (02) Enforcement Branch
General

O.	1,52.69			
R.	0.52	1,53.21	2,08.43	(+)55.22

Augmentation of provision by ₹0.52 lakh was the net result of increase of ₹3.78 lakh through re-appropriation owing to requirement of more fund and-decrease of ₹3.26 lakh by way of surrender stated to be due to less expenditure.

Reasons for final excess of ₹55.22 lakh have not been intimated (September-2014).

GRANT NO. 9-Concl'd.

9.1.4 Excess mentioned at note 9.1.3 above was partly offset by saving under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2040 Taxes on Sales, Trade etc. 001 Direction and Administration (05) Computerisation for Value Added Tax (VAT) General			
	O. 25.90			
	R. (-)24.31	1.59	0.99	(-)0.60
Reduction of provision by ₹24.31 lakh was the net result of decrease of ₹18.00 lakh through re-appropriation and ₹6.31 lakh by way of surrender reportedly due to less expenditure.				
Reasons for final saving of ₹0.60 lakh have not been intimated (September-2014).				
(ii)	(06) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of the State Level Board/Council etc. under MCRM General			
	O. 17.30			
	S. 24.97			
	R. (-)8.58	33.69	33.69	...
(iii)	(07) Mission Mode of Project for Computerisation Taxes Administration for the State of Meghalaya General			
	O. 5,77.22			
	R. (-)1,87.22	3,90.00	3,90.00	...
(iv)	101 Collection Charges (02) Enforcement Branch Sixth Schedule (Part II) Areas			
	O. 31.30			
	R. (-)2.00	29.30	5.74	(-)23.56

Withdrawal of ₹8.58 lakh, ₹1,87.22 lakh and ₹2.00 lakh respectively at serial number (ii) to (iv) by way of surrender was reportedly due to less expenditure.

Reasons for final saving of ₹23.56 lakh at serial number (iv) have not been intimated (September-2014).

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 thousands of rupees)				
10.1 Revenue:				
Major Heads:				
2041	Taxes on Vehicles			
2070	Other Administrative Services			
Original	25,36,00			
Supplementary	50,22	25,86,22	19,33,34	(-)6,52,88
Amount surrendered during the year (31 st March 2014)				7,09,00
10.2 Capital:				
Major Heads:				
5053	Capital Outlay on Civil Aviation			
5055	Capital Outlay on Road Transport			
Original	20,44,00			
Supplementary	...	20,44,00	14,07,57	(-)6,36,43
Amount surrendered during the year (31 st March 2014)				12,45,46

GRANT NO. 10-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
10.1 Revenue:			
General	20,71.13	13,61.77	(-)7,09.36
Sixth Schedule (Part II) Areas	5,15.09	5,71.57	(+)56.48
Total Voted	25,86.22	19,33.34	(-)6,52.88
10.2 Capital:			
General	20,44.00	14,07.57	(-)6,36.43
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	20,44.00	14,07.57	(-)6,36.43

10.1 Revenue:

10.1.1 Surrender of ₹7,09.00 lakh during the year was in excess of the eventual saving of ₹6,52.88 lakh. This disclosed casual approach of the department towards financial management.

10.1.2 As the actual expenditure of ₹19,33.34 lakh did not even come up to the original budget provision of ₹25,36.00 lakh, supplementary provision of ₹50.22 lakh obtained during the year proved unnecessary.

10.1.3 This is the sixth year in succession in which the grant closed with saving, ranging from 7.63 percent to 41.68 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)				
Year	Total Provision	Total Expenditure	Saving (Percentage)	
2008-09	22,83.54	21,09.24	1,74.30	(7.63)
2009-10	26,12.71	23,19.90	2,92.81	(11.21)
2010-11	23,93.50	22,39.31	1,54.19	(6.44)
2011-12	25,24.90	14,72.49	10,52.41	(41.68)
2012-13	24,30.81	15,31.41	8,99.40	(37.00)

GRANT NO. 10-Contd.

10.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(i)	2041 Taxes on Vehicles 001 Direction and Administration (01) Headquarter Organisation General			
	O.	1,53.99		
	R.	(-)99.25	54.74	81.81
				(+)27.07

Withdrawal of ₹99.25 lakh was the net result of decrease of ₹59.11 lakh through re-appropriation and ₹40.14 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reason for final excess of ₹27.07 lakh have not been intimated (September-2014).

(ii)	2041 Taxes on Vehicles 102 Inspection of Motor Vehicles (01) Motor Vehicles Inspectors Sixth Schedule (Part II)Areas			
	O.	55.38		
	R.	(-)20.85	34.53	34.60
				(+)0.07

Specific reason for surrender of ₹20.85 lakh have not been stated.

Reason for final excess of ₹0.07 lakh have not been intimated (September-2014).

(iii)	2070 Other Administrative Services 114 Purchase and Maintenance of Transport (01) Pooled Transport Organisation General			
	O.	1,97.50		
	R.	(-)52.81	1,44.69	1,43.32
				(-)1.37

GRANT NO. 10-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	2070 Other Administrative Services 800 Other Expenditure (01) Operation of Helicopter Services General			
	O.	12,22.50		
	R.	(-)8,47.66	3,74.84	3,74.84 ...

Withdrawal of provision by ₹52.81 lakh and ₹8 47.66 lakh respectively at serial number (iii) and (iv) was the net result of decrease of (a) ₹15.72 lakh and ₹2,96.11 lakh through re-appropriation and (b) ₹37.09 lakh and ₹5,51.55 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹1.37 lakh at serial number (iii) have not been intimated (September-2014).

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

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2041 Taxes on Vehicles 001 Direction and Administration (08) Computerisation of the Office of the Commissioner of Transport and District Offices General			
	R.	33.47	33.47	33.47 ...

Augmentation of provision by ₹33.47 lakh at the post budget period through re-appropriation was owing to meet the expenditure on up-gradation the System of Computerisation.

GRANT NO. 10-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	2041 Taxes on Vehicles 101 Collection Charges (01) Establishment of District Transport Officers and Secy.etc. Sixth Schedule (Part II) Areas			
	O.	2,97.44		
	S.	50.22		
	R.	51.87	3,99.53	4,27.98 (+)28.45

Increase of ₹51.87 lakh was the net result of increase of ₹79.83 lakh through re-appropriation owing to payment of salary to the staff, office expenses and decrease of ₹27.96 lakh by way of surrender stated to be due to less expenditure.

Reasons for final excess of ₹28.45 lakh have not been intimated (September-2014).

(iii)	800 Other Expenditure (02) Assistance to the Meghalaya Transport Corporation General			
	O.	4,02.83		
	R.	2,62.64	6,65.47	6,65.47 ...

Augmentation of provision by ₹2,62.64 lakh through re-appropriation was owing to meet the expenditure for payment of salary of the staff.

10.2 Capital:

10.2.1 Surrender of ₹12,45.46 lakh during the year was in excess of the eventual saving of ₹6,36.43 lakh. This discloses casual approach of the department towards financial management.

10.2.2 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	5053 Capital Outlay on Civil Aviation 02 Air Ports 102 Aerodromes (04) Construction of Helipad at Shillong General			
	O.	30.00		
	R.	(-)30.00	...	... ..

Specific reasons for withdrawal of entire budget provision by way of surrender was not stated.

GRANT NO. 10-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	5055 Capital Outlay on Road Transport 050 Lands and Buildings (11) Reconstruction of Retaining Walls and Renovation for District Office and Headquarters General			
	O.	52.00		
	R.	(-)46.50	5.50	5.50 ...
Reasons for withdrawal of ₹46.50 lakh by way of surrender was not stated.				
(iii)	(12) Shillong City Centre General			
	O.	3,50.00		
	R.	(-)3,50.00	...	... ..
Withdrawal of entire budget provision (a) through re-appropriation (₹2,00.00 lakh) and (b) by way of surrender (₹1,50.00 lakh) was reportedly due to less expenditure than anticipated.				
(iv)	5055 Capital Outlay on Road Transport 102 Acquisition of Fleet (05) Public Transport System for Rural Connectivity General			
	O.	1,00.00		
	R.	(-)1,00.00	...	... ..
(v)	800 Other Expenditure (22) Ropeways General			
	O.	1,00.00		
	R.	(-)1,00.00	...	... ..
(vi)	(23) Construction of Bus/Trucks Terminus General			
	O.	7,00.00		
	R.	(-)7,00.00	...	... ..

GRANT NO. 10-Conclld.

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

Specific reasons for saving entire budget provision of ₹1,00.00 lakh, ₹1,00.00 lakh, ₹7,00.00 lakh, and ₹50.00 lakh respectively at serial number (iv) to (vii) above by way of surrender was not stated.

10.2.3 Saving mentioned at note 10.2.2 was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	5053 Capital Outlay on Civil Aviation 02 Air Ports 102 Aerodromes (03) Up-gradation of Umroi Airport General			
	O. 50.00			
	R. (-)50.00	...	6,09.03	(+)6,09.03

Reasons for withdrawal of ₹50.00 lakh by way of surrender was not stated.

Reasons for final excess of ₹6,09.03 lakh have not been intimated (September-2014).

(ii)	5055 Capital Outlay on Road Transport 800 Other Expenditure (26) Motor Driving Institute General			
	O. 1,00.00			
	R. 2,00.00	3,00.00	3,00.00	...

Augmentation of provision by ₹2,00.00 lakh through re-appropriation was owing to meet the expenditure for land acquisition.

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 thousands of rupees)		
11.1 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	1,43,16,00			
Supplementary	60,00,00	2,03,16,00	1,57,43,40	(-)45,72,60
Amount surrendered during the year (31 st March 2014)				45,74,59
11.2 Capital:				
Major Head:				
6801	Loans for Power Projects			
Original	9,60,00			
Supplementary	18,05,42	27,65,42	26,10,11	(-)1,55,31
Amount surrendered during the year (31 st March 2014)				1,55,31

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

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
11.1 Revenue:			
General	1,73,16.00	1,38,80.01	(-)34,35.99
Sixth Schedule (Part II) Areas	30,00.00	18,63.39	(-)11,36.61
Total Voted	2,03,16.00	1,57,43.40	(-)45,72.60
11.2 Capital:			
General	27,65.42	24,03.10	(-)3,62.32
Sixth Schedule (Part II) Areas	...	2,07.01	(+)2,07.01
Total Voted	27,65.42	26,10.11	(-)1,55.31

11.1 Revenue:

11.1.1 Surrender of ₹45,74.59 lakh during the year was in excess of the eventual saving of ₹45,72.60 lakh. This discloses casual approach of the department towards financial management.

11.1.2 In view of the final saving of ₹45,72.60, supplementary provision of ₹60,00.00 lakh obtained during the year proved to be excessive.

11.1.3 This is the seventh year in succession in which the grant closed with saving, ranging from 22.51 percent to 59.31 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2007-08	2,36,05.00	1,39,71.97	96,33.03 (40.81)
2008-09	3,93,36.65	2,88,32.61	1,05,04.04 (22.51)
2009-10	2,80,16.90	1,24,64.78	1,55,52.12 (55.51)
2010-11	2,85,42.90	1,16,14.38	1,69,28.52 (59.31)
2011-12	3,95,59.26	1,69,37.65	2,26,21.61 (57.18)
2012-13	2,84,43.99	1,78,44.34	1,05,99.65 (37.26)

GRANT NO. 11-Contd.

11.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2501 Special Programmes for Rural Development 04 <i>Integrated Rural Energy Planning Programme</i> 105 Project Implementation (02) Solar Thermal General			
	O. 40.00			
	R. (-)30.75	9.25	...	(-)9.25
(ii)	(04) Field Project General			
	O. 1,40.00			
	R. (-)1,40.00	...	...	...
(iii)	2801 Power 80 <i>General</i> 101 Assistance to Electricity Boards (05) Grants to SE (EAP) General			
	O. 18,00.00			
	R. (-)18,00.00	...	...	...
(iv)	(08) Non Lapsable Central Pool of Resources General			
	S. 35,00.00			
	R. (-)35,00.00	...	...	...

Withdrawal of entire budget provision of ₹18,00.00 lakh and ₹35,00.00 lakh respectively at serial number(iii) and (iv) through re-appropriation was owing to non-incurring any expenditure.

GRANT NO. 11-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	2801 Power 80 General 101 Assistance to Electricity Boards (08) Non Lapsable Central Pool of Resources Sixth Schedule (Part II) Areas			
	O. 30,00.00			
	R. (-)11,36.90	18,63.10	18,63.10	...

Reduction in provision by ₹11,36.90 lakh was the net result of increase of ₹8,63.10 lakh through re-appropriation owing to less provision of fund under this head and decrease of ₹20,00.00 by way of surrender stated to be non-receipt of sanction Order.

(vi)	(09) Survey and Investigation General			
	O. 5,40.00			
	R. (-)5,40.00	...	...	...
(vii)	(18) Construction of 132/33 KV, 2x20 MVA Sub-Station with LILO of Rongkhon-Ampati Line at Praharinagar (Tura). General			
	O. 13,50.00			
	R. (-)13,50.00	...	...	...

Reasons for surrender of entire budget provision of ₹5,40.00 lakh and ₹13,50.00 lakh respectively at serial number (vi) and (vii) was not stated.

(viii)	(27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhyllem. General			
	O. 8,32.50			
	R. (-)8,32.50	...	...	...

GRANT NO. 11-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ix)	2801 Power 80 General 101 Assistance to Electricity Boards (46) Replacing the Meters and the Metering System at Interface/ Boundary with the Generation and Distributors along with Establishment of a Central Data Centre at NEHU S/S General			
	O.	3,51.00		
	R.	(-)3,51.00	...	...

Withdrawal of entire original budget provision of ₹8,32.50 lakh and ₹3,51.00 lakh respectively at serial number (viii) and (ix) was the net decrease of (a) ₹4,13.10 lakh and ₹3,00.00 lakh through re-appropriation and (b) ₹4,19.40 lakh and ₹51.00 lakh by way of surrender stated to be due to less expenditure.

(x)	2810 New and Renewable Energy 102 Renewable Energy for Rural Applications (04) SPV Power Plant General			
	O.	25.00		
	R.	(-)25.00	...	...

Specific reasons for withdrawal of entire original budget provision of ₹25.00 lakh through re-appropriation was not stated.

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

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2801 Power 80 General 101 Assistance to Electricity Boards (20) Construction of 400 kv D/C Line (7Kms) in Meghalaya General			
	R.	3,00.00	3,00.00	...

GRANT NO. 11-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(ii)	2801 Power 80 <i>General</i> 101 Assistance to Electricity Boards (48) Up-gradation of Sub-stations and Associated Infrastructure in Peri- Urban Locations not Covered under RGGVY General				
	R.	13,50.00	13,50.00	13,50.00	...
(iii)	(49) Construction of Ganol HEP(3x7.5MW) (SCA) General				
	R.	35,00.00	35,00.00	35,00.00	...
(iv)	2810 New and Renewable Energy 102 Renewable Energy for Rural Applications (03) Street Lighting System General				
	R.	25.00	25.00	25.00	...

Creation of provision of ₹3,00.00 lakh, ₹13,50.00 lakh, ₹35,00.00 lakh and ₹25.00 lakh respectively at serial number (i) to (iv) at post budget stage through re-appropriation was owing to non-allotment of any budget provision, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

11.2 Capital:

11.2.1 The eventual saving of ₹1,55.31 lakh was surrendered during the year.

11.2.2 In view of the final saving of ₹1,55.31 lakh, supplementary provision of ₹18,05.42 lakh obtained during the year proved excessive.

GRANT NO. 11-Contd.

11.2.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs 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. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of entire original budget provision of ₹2,00.00 lakh was the net result of decrease of (a) ₹1,59.79 lakh through re-appropriation and (b) ₹40.21 lakh by way of surrender stated to be due to less expenditure/no expenditure.

(ii)	(05) State Plan Loans. General			
	S. 2,77.78			
	R. 1,79.89	4,57.67	...	(-)4,57.67

Augmentation of provision by ₹1,79.89 lakh through re-appropriation owing to inadequate budget allotment.

Reasons for final saving of ₹4,57.67 lakh have not been intimated (September-2014).

(iii)	(06) Other Loans. General			
	S. 13,77.64	13,77.64	...	(-)13,77.64

Reasons for non-utilisation of entire original provision of ₹13,77.64 lakh have not been intimated (September-2014).

(iv)	(08) Survey and Investigation General			
	O. 60.00			
	R. (-)60.00	...	...	...

Withdrawal of entire original budget provision of ₹60.00 lakh through re-appropriation was owing to less expenditure/no expenditure..

GRANT NO. 11-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	6801 Loans for Power Projects 800 Other Loans to Electricity Boards (15) Constn. of 33/11KV 2x5MVA S/S with Control Room at Nangalbibr Including Re-alignment of the Existing 11KV Feeders to Shift New S/S. General			
	O. 32.10	32.10	...	(-)32.10
Reasons for non-utilisation of entire provision of ₹32.10 lakh have not been intimated (September-2014).				
(vi)	(16) Construction of new 33KV Line Killing to Khanapara and Installation of 33/11KV, 5MVA S/S at Khanapara in Ri-Bhoi. General			
	O. 28.40 R. (-)0.71	27.69	...	(-)27.69
(vii)	(18) Re-Engineering work of Umiam Stage-IV Power Station, Nongkhylllem General			
	O. 92.50 R. (-)92.50	...	...	...

Withdrawal of provision of ₹0.71 lakh at serial number (vi) and withdrawal of entire budget provision of ₹92.50 lakh at serial number (vii) was the net result of decrease of ₹0.44 lakh and ₹16.67 lakh through re-appropriation and ₹0.27 lakh and ₹75.83 lakh by way of surrender was reportedly due to less expenditure.

Reasons for non-utilisation of remaining provision of ₹27.69 lakh at serial number (vi) have not been intimated (September-2014).

GRANT NO. 11-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(viii)	6801 Loans for Power Projects 800 Other Loans to Electricity Boards (19) Replacing the Meters and the Metering System at Interface/ Boundary with Generators & Distributors along with Establishment of a Central Data Centre at NEHU S/S. General			
	O. 39.00			
	R. (-)39.00	...	...	...
Surrender of entire original budget provision of ₹39.00 lakh was stated to be due to non-receipt of sanction order.				
(ix)	(10) Construction of LILO of 132 KV D/C NEHU Khliehriat line at Jowai (Mustem) along with 2x20 MVA, 132/33KV S/S at Mustem. General			
	O. 1,45.00	1,45.00	...	(-)1,45.00
(x)	(12) Construction of 132/33 kv, 2x20 MVA S/S with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem. General			
	O. 80.00	80.00	...	(-)80.00

Reasons for non-utilisation of entire budget provision of ₹1,45.00 lakh and ₹80.00 lakh respectively at serial number (ix) and (x) have not been intimated (September-2014).

GRANT NO. 11-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xi)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(13) Construction of 132KV D/C LILO of Rongkhon-Ampati line at Praharinagar along with 1x25MVA (with an additional Transformer Bay) 132/33KV S/S at Praharinagar.			
	General			
	O. 1,50.00			
	S. 1,50.00			
	R. (-)1,50.00	1,50.00	...	(-)1,50.00

Reduction in provision by ₹1,50.00 lakh through re-appropriation was owing to less expenditure.

Reasons for non-utilisation of remaining provision of ₹1,50.00 lakh have not been intimated (September-2014).

11.2.4 Saving mentioned at note 11.2.3 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(04) Non-Lapsable Central Pool of Resources Sixth Schedule (Part II) Areas			
	R. 2,07.01	2,07.01	2,07.01	...

Creation of provision of ₹2,07.01 lakh at post budget stage through re-appropriation was stated to be due to non-allotment of fund in the budget, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

GRANT NO. 11-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	6801 Loans for Power Projects 800 Other Loans to Electricity Boards (14) Construction of new 33KV D.C Line on Wolf Conductor from 132/33Kv Mawphlang S/S to 33/11KV A/F S/S via 33/11KV PHE GSWS S/S, Mawphlang with Terminal Equipments at PHE Mawphlang & A/F S/General			
	O.	38.00	38.00	2,40.00 (+)2,02.00
(iii)	(11) Construction of 2nd Circuit of 132KV Agia-Nangalbibra Line With OPGW. General			
	O.	95.00	95.00	21,63.10 (+)20,68.10

Reasons for final excess of ₹2,02.00 lakh and ₹20,68.10 lakh at serial number (ii) and (iii) respectively have not been intimated (September-2014).

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

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
12.1 Voted:				
2047 Other Fiscal Services				
Original	37,00			
Supplementary	...	37,00	29,21	(-)7,79
Amount surrendered during the year (31 st March 2014)				...
12.2 Charged:				
Major Head:				
2048 Appropriation for Reduction or Avoidance of Debt				
Original	21,68,00			
Supplementary	...	21,68,00	21,68,00	...
Amount surrendered during the year (31 st March 2014)				...
2049 Interest Payments				
Original	3,54,19,04			
Supplementary	...	3,54,19,04	3,71,50,22	(+)17,31,18
Amount surrendered during the year (31 st March 2014)				...

GRANT NO. 12-Contd.

		Total grant/ appropriation	Actual expenditure (In thousands of rupees)	Excess(+) Savings(-)
2051	Public Service Commission			
	Original	2,25,00		
	Supplementary	45,28	2,70,28	2,66,48
	Amount surrendered during the year (31 st March 2014)			(-)3,80
				3,40

Notes and Comments:**12.1 Revenue: (Voted):**

12.1.1 No part of the available saving of ₹7.79 lakh was surrendered during the year.

12.1.2 Saving occurred mainly under-2047 Other Fiscal Services-103 Promotion of Small Savings-(01) Directorate of Small Savings-General, where reasons for final saving of ₹7.79 lakh have not been intimated (September-2014).

12.2 Charged:

12.2.1 The appropriation closed with an excess expenditure of ₹17,31.18 lakh. (₹17,31,18,420/-. Excess expenditure requires regularisation.

12.2.2 Excess occurred mainly under:

Serial numbers	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	(82) 8.54% Meghalaya Government Stock 2023			
	General	...	4,69.70	(+)4,69.70
(ii)	(83) 8.50% Meghalaya Government Stock 2023			
	General	...	4,25.00	(+)4,25.00

GRANT NO. 12-Contd.

Serial numbers	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(iii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	(84) 9.75% Meghalaya Government Stock 2023			
	General	...	2,92.50	(+)2,92.50

Expenditure without budget provision resulting final excess of ₹4,69.70 lakh, ₹4,25.00 lakh and ₹2,92.50 lakh respectively at serial number (i) to (iii) have not been intimated (September-2014).

(iv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government By State Government			
	(01) Interest on special Securities issued to National Small Saving Fund of the Central Government by the State Government			
	General			
	O.	53,64.62		
	R.	45.61	54,10.23	54,10.23
				...

(v)	2049 Interest Payments			
	03 Interest on Small Savings, Provident Funds etc			
	104 Interest on Provident Funds			
	(01) Interest on General Provident Fund			
	General			
	O.	59,00.00		
	R.	4,01.61	63,01.61	80,81.33
				(+)17,79.72

GRANT NO. 12-Contd.

Serial numbers	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	2049 Interest Payments			
	60 <i>Interest on Other Obligations</i>			
	701 Miscellaneous			
	(01) Miscellaneous General			
	O. 0.50			
	R. 1,63.50	1,64.00	1,64.00	...

Augmentation of provision by ₹45.61 lakh, ₹4,01.61 lakh and ₹1,63.50 lakh respectively at serial number (iv) to (vi) through re-appropriation was owing to requirement of more fund.

Reasons for final excess of ₹17,79.72 lakh at serial number (v) have not been intimated (September-2014).

12.2.3 Excess mentioned at note 12.2.2 above was partly offset by saving under:

Serial numbers	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	(46) 7.7% Meghalaya State Development Loan 2016 General			
	O. 3,85.00	3,85.00	...	(-)3,85.00
(ii)	(81) New Loan 2013-2014 General			
	O. 10,81.08	10,81.08	...	(-)10,81.08

Reasons for non-utilisation of entire provision of ₹3,85.00 lakh and ₹10,81.08 lakh respectively at serial number (i) and (ii) have not been intimated (September-2014).

GRANT NO. 12-Contd.

Serial numbers	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	2049 Interest Payments 01 Interest on Internal Debt 115 Interest on Ways and Means Advances from Reserve Bank (01) Ways and Means advances From Reserve Bank General			
	O. 59.14			
	R. (-)54.79	4.35	4.35	...
(iv)	200 Interest on Other Internal Debts (04) Loans from the National Cooperative Development Corporation General			
	O. 50.00			
	R. (-)37.25	12.75	12.75	...
(v)	(06) Loans from NABARD General			
	O. 22,69.00			
	R. (-)3,39.73	19,29.27	19,29.27	...
(vi)	(07) Plan Loans General			
	O. 7,08.00			
	R. (-)2,31.00	4,77.00	4,77.00	...
(vii)	305 Management of Debt (01) Management of Debts General			
	O. 50.00			
	R. (-)22.56	27.44	27.44	...

Specific reasons for reduction of the provision by ₹54.79 lakh, ₹37.25 lakh, ₹3,39.73 lakh, ₹2,31.00 lakh and ₹22.56 lakh respectively at serial number (iii) to (vii) through re-appropriation was not stated.

GRANT NO. 12-Concl.

Serial numbers	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(viii)	2049 Interest Payments			
	04 <i>Interest on Loans and Advances From Central Government</i>			
	106 Interest on Ways and Means Advances			
	(01) Interest on ways & means Advances			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Specific reasons for withdrawal of entire budget provision through re-appropriation was not stated

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 thousands of rupees)		
13.1 Revenue:			
Major Heads:			
2052 Secretariat-General Services			
2251 Secretariat-Social Services			
3451 Secretariat- Economic Services			
Original	1,06,76,00		
Supplementary	10,76,59	1,17,52,59	1,12,32,18
			(-)5,20,41
Amount surrendered during the year (31 st March 2014)			5,78,73

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakhs of rupees)		
13.1 Revenue:			
General	1,17,52.59	1,11,67.08	(-)5,85.51
Sixth Schedule (Part II) Areas	...	65.10	(+)65.10
Total Voted	1,17,52.59	1,12,32.18	(-)5,20.41

GRANT NO. 14
DISTRICT ADMINISTRATION
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)		
14.1 Revenue:				
Major Head:				
2053	District Administration			
Original	32,47,00			
Supplementary	87,63	33,34,63	28,57,47	(-)4,77,16
Amount surrendered during the year (31 st March 2014)				4,77,34

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In lakhs of rupees)		
14.1 Revenue:				
General		1,95.21	1,37.78	(-)57.43
Sixth Schedule (Part II) Areas		31,39.42	27,19.69	(-)4,19.73
Total Voted		33,34.63	28,57.47	(-)4,77.16

14.1.1 Surrender of ₹4,77.34 lakh during the year was in excess of the eventual saving of ₹4,77.16 lakh.

14.1.2 As the actual expenditure of ₹28,57.47 lakh did not even come up to the original budget provision of ₹32,47.00 lakh, supplementary provision of ₹87.63 lakh obtained during the year proved to be excessive.

GRANT NO. 14-Contd.

14.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs 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. 79.00			
	R. 20.73	99.73	62.28	(-)37.45
<p>Augmentation of provision by ₹20.73 lakh was the net result of increase of ₹24.89 lakh through re-appropriation owing to meet the expenditure on rent, rate and taxes and decrease of ₹4.16 lakh by way of surrender-reason thereof not stated.</p> <p>Reasons for final saving of ₹37.45 lakh have not been intimated (September-2014).</p>				
(ii)	2053 District Administration 093 District Establishments (01) D.C'S Establishment. Sixth Schedule (Part II) Areas			
	O. 21,28.20			
	R. (-)2,63.64	18,64.56	19,08.84	(+)44.28
(iii)	2053 District Administration 094 Other Establishments (01) Sub-Divisional Establishment Sixth Schedule (Part II) Areas			
	O. 3,56.62			
	R. (-)43.66	3,12.96	3,37.36	(+)24.40
(iv)	(02) Process Serving Establishment Sixth Schedule (Part II) Areas			
	O. 3,04.40			
	R. (-)42.08	2,62.32	2,54.19	(-)8.13
(v)	(05) District Selection Committee Sixth Schedule (Part II) Areas			
	O. 1,82.90			
	R. (-)53.34	1,29.56	1,09.46	(-)20.10

GRANT NO. 14-Conclld.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(vi)	2053 District Administration 094 Other Establishments (06) Administration Units Sixth Schedule (Part II) Areas			
	O. 39.80			
	R. (-)18.56	21.24	21.60	(+)0.36

Withdrawal of provision by ₹2,63.64 lakh, ₹43.66 lakh, ₹42.08 lakh, ₹53.34 lakh and ₹18.56 lakh respectively at serial number (ii) to (vi) was the net result of decrease of (a) ₹3.00 lakh, ₹4.56 lakh, ₹7.05 lakh, ₹8.97 lakh and ₹1.94 lakh through re-appropriation owing to less expenditure and (b) ₹260.64 lakh, ₹39.10 lakh, ₹35.03 lakh, ₹44.37 lakh and ₹16.62 lakh by way of surrender—reasons thereof not stated.

Reasons for final (a) excess of ₹44.28 lakh, ₹24.40 lakh and ₹0.36 lakh at serial number (ii), (iii) and (vi) and (b) saving of ₹8.13 lakh and ₹20.10 lakh at serial number (iv) and (v) respectively have not been intimated (September-2014).

(vii)	2053 District Administration 101 Commissioners (01) Commissioners Establishment. General			
	O. 95.18			
	R. (-)57.33	37.85	37.74	(-)0.11

Reason for saving of ₹57.33 lakh by way of surrender, was not stated.

Reasons for final saving of ₹ 0.11 lakh have not been intimated (September-2014).

(viii)	2053 District Administration 101 Commissioners (01) Commissioners Establishment. Sixth Schedule (Part II) Areas			
	O. 48.50			
	R. (-)19.46	29.04	25.97	(-)3.07

Reduction of ₹19.46 lakh was the net result of increase of ₹0.62 lakh through re-appropriation owing to meet the expenditure on payment of wages, medical treatment, TE etc and decrease of ₹20.08 lakh by way of surrender—reason thereof not stated.

Reasons for final saving of ₹3.07 lakh have not been intimated (September-2014).

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

	Total grant	Actual expenditure	Excess(+) Savings(-)
	(In thousands of rupees)		
15.1 Revenue:			
Major Head:			
2054 Treasury and Accounts Administration			
Original	18,95,00		
Supplementary	3,92,83	22,87,83	21,54,01
			(-)1,33,82
Amount surrendered during the year (31 st March 2014)			...

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Savings(-)
	(In lakhs of rupees)		
15.1 Revenue:			
General	11,17.20	10,43.78	(-)73.42
Sixth Schedule (Part II) Areas	11,70.63	11,10.23	(-)60.40
Total Voted	22,87.83	21,54.01	(-)1,33.82

15.1.1 No part of the available saving of ₹1,33.82 lakh was surrendered during the year.

15.1.2 In view of the final saving of ₹1,33.82 lakh, supplementary provision of ₹3,92.83 lakh obtained during the year proved to be excessive.

GRANT NO. 15-Contd

15.1.3 This is the seventh year in succession in which the grant closed with saving, ranging from 3.85 percent to 14.85 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)			
Year	Total Provision	Total Expenditure	Saving (Percentage)
2007-08	9,08.69	8,16.46	92.24 (10.15)
2008-09	10,11.00	8,60.90	1,50.10 (14.85)
2009-10	14,96.00	13,12.48	1,83.52 (12.27)
2010-11	18,74.46	17,82.15	92.31 (4.92)
2011-12	19,93.72	19,16.90	76.82 (3.85)
2012-13	20,55.35	19,51.56	1,03.79 (5.05)

15.1.4 Saving occurred mainly under:

Serial numbers	Heads	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2054 Treasury and Accounts Administration 003 Training (01) Training of Accounts and Audit General			
	O. 34.19			
	R. (-)0.40	33.79	22.33	(-)11.46
(ii)	2054 Treasury and Accounts Administration 095 Directorate of Accounts and Treasuries (01) Establishment of Directorate of Accounts and Treasuries General			
	O. 1,42.61			
	R. (-)1.91	1,40.70	1,13.18	(-)27.52

Reduction of ₹0.40 lakh and ₹1.91 lakh respectively at serial number (i) and (ii) through re-appropriation was owing to less expenditure and imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹11.46 lakh and ₹27.52 lakh respectively at serial number (i) and (ii) have not been intimated (September-2014).

GRANT NO. 15-Contd.

Serial numbers	Heads	Total grant	Actual expenditure	Excess(+) Savings(-)
(iii)	2054 Treasury and Accounts Administration 097 Treasury Establishment (01) District Treasuries Sixth Schedule (Part II) Areas			
	O.	8,66.50		
	S.	1,98.30		
	R.	17.20	10,12.83	(-)69.17

Augmentation of provision ₹17.20 lakh through re-appropriation was owing to meet the payment on wages, TE, professional services etc.

Reasons for final saving of ₹69.17 lakh have not been intimated (September-2014).

(iv)	General			
	O.	20.32		
	R.	(-)2.09	18.23	(-)9.33

Savings of ₹2.09 lakh through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹9.33 lakh have not been intimated (September-2014).

(v)	2054 Treasury and Accounts Administration 098 Local Fund Audit (01) Establishment of Examiner of Local Accounts Sixth Schedule (Part II) Areas			
	S.	52.63	52.63	(-)42.88

Reasons for final saving of ₹42.88 lakh have not been intimated (September-2014).

GRANT NO. 15-Concl.

Serial numbers	Heads	Total grant	Actual expenditure	Excess(+) Savings(-)
(vi)	2054 Treasury and Accounts Administration 800 Other Expenditure (03) Creation of Employees Thirteenth Finance Commission General			
	O.	1,00.00		
	R.	(-21.20	78.80	68.77
				(-)10.03

Withdrawal of provision by ₹21.20 lakh through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹10.03 lakh have not been intimated (September-2014).

15.1.5 Saving mentioned at note 15.1.4 above was partly offset by excess under:

Serial numbers	Heads	Total grant	Actual expenditure	Excess(+) Savings(-)
(i)	2054 Treasury and Accounts Administration 098 Local Fund Audit (02) Establishment of Assistant Examiner of Local Accounts Sixth Schedule (Part II) Areas			
	O.	53.21		
	R.	1.63	54.84	87.45
				(+)32.61

Augmentation of provision by ₹1.63 lakh through re-appropriation was owing to meet the expenditure on office expenses.

Reasons for final excess of ₹32.61 lakh have not been intimated (September-2014).

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

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-)
			(In thousands of rupees)	
16.1 Revenue:				
Major Heads:				
2055	Police			
2070	Other Administrative Services			
2216	Housing			
Voted:				
Original		4,37,36,86		
Supplementary		15,28,09	4,52,64,95	4,37,66,05 (-)14,98,90
Amount surrendered during the year (31 st March 2014)				...
16.2 Charged:				
Major Heads:				
2055	Police			
2070	Other Administrative Services			
Original		<i>20,14</i>		
Supplementary		...	<i>20,14</i>	<i>1,22 (-)18,92</i>
Amount surrendered during the year (31 st March 2014)				...

GRANT NO. 16-Contd.

		Total grant/ appropriation	Actual expenditure (In thousands of rupees)	Excess(+) Savings(-)
16.3 Capital:				
Major Head:				
4055 Capital Outlay on Police				
Voted:				
Original	26,80,00			
Supplementary	6,97,00	33,77,00	14,06,82	(-)19,70,18
Amount surrendered during the year (31 st March 2014)				...

Notes and Comments:

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

	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
16.1 Revenue:			
General	2,66,82.57	2,47,11.49	(-)19,71.08
Sixth Schedule (Part II) Areas	1,85,82.38	1,90,54.56	(+)4,72.18
Total Voted	4,52,64.95	4,37,66.05	(-)14,98.90
16.2 Charged:			
General	20.14	1.22	(-)18.92
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	20.14	1.22	(-)18.92
16.3 Capital:			
General	16,70.00	2,48.31	(-)14,21.69
Sixth Schedule (Part II) Areas	17,07.00	11,58.51	(-)5,48.49
Total Voted	33,77.00	14,06.82	(-)19,70.18

GRANT NO. 16-Contd.**16.2 Charged:**

16.2.1 No part of the available saving of ₹18.92 lakh was surrendered during the year.

16.2.2 The saving occurred mainly under the Major Head of Account-2055-Police-800 Other Expenditure-(03) Payment of Decretal Amount-General-where against the provision of ₹20.00 lakh an expenditure of ₹1.22 lakh was made during the year and thereby reasons for final saving of ₹18.78 lakh was not intimated (September-2014).

16.3 Capital:

16.3.1 No part of the available saving of ₹19,70.18 lakh was surrendered during the year.

16.3.2 Since the actual expenditure of ₹14,06.82 lakh did not even come up to the original provision of ₹26,80.00 lakh, supplementary provision of ₹6,97.00 lakh obtained during the year proved unnecessary.

16.3.3 Saving occurred mainly under:

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4055 Capital Outlay on Police 207 State Police (01) Construction of Administrative Building for the State Police/ Police Station and Outpost Sixth Schedule (Part II) Areas			
	O. 4,60.00			
	R. 27.93	4,87.93	2,44.36	(-)2,43.57

Increase of ₹27.93 lakh through re-appropriation was owing to insufficient budget allotment.

Reasons for final saving of ₹2,43.57 lakh have not been intimated (September-2014).

(ii)	4055 Capital Outlay on Police 211 Police Housing (01) Construction of Residential Buildings for Police Accommodation/ Facilities Sixth Schedule (Part II) Areas			
	O. 5,50.00	5,50.00	2,17.14	(-)3,32.86

Reasons for final saving of ₹3,32.86 lakh have not been intimated (September-2014).

GRANT NO. 16-Concl.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	4055 Capital Outlay on Police 211 Police Housing (01) Construction of Residential Buildings for Police Accommodation/ Facilities General			
	O. 2,00.00			
	R. (-)34.49	1,65.51	48.31	(-)1,17.20

Withdrawal of provision by ₹34.49 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹1,17.20 lakh have not been intimated (September-2014).

(iv)	4055 Capital Outlay on Police 800 Other Expenditure (01) Up-gradation of Standard of Admn. Recommended by 13th Finance Commission Award General			
	O. 12,50.00	12,50.00	...	(-)12,50.00
(v)	(02) Non Lapsable Central Pool of Resources. General			
	O. 20.00	20.00	...	(-)20.00

Reasons for non-incurring the entire budget provision of ₹12,50.00 lakh and ₹20.00 lakh respectively at serial number (iv) and (v) have not been intimated (September-2014).

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)	
17.1 Revenue:			
Major Head:			
2056 Jails			
Original	13,40,12		
Supplementary	...	13,40,12	9,83,70 (-)3,56,42
Amount surrendered during the year (31 st March 2014)			...

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In lakhs of rupees)	
17.1 Revenue:			
General	1,76.25	94.68	(-)81.57
Sixth Schedule (Part II) Areas	11,63.87	8,89.02	(-)2,74.85
Total Voted	13,40.12	9,83.70	(-)3,56.42

17.1.1 No part of the available saving of ₹3,56.42 lakh was surrendered during the year.

17.1.2 This is the sixth year in succession in which the grant closed with saving ranging from 15.27 percent to 37.44 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. The details of earlier years are given below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2008-09	5,79.00	4,21.93	1,57.07 (27.12)
2009-10	8,56.00	7,25.33	1,30.67 (15.27)
2010-11	9,20.00	7,38.09	1,81.91 (19.77)
2011-12	10,93.80	7,82.10	3,11.70 (28.50)
2012-13	14,35.00	8,97.68	5,37.32 (37.44)

GRANT NO. 17-Contd.

17.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2056 Jails 001 Direction and Administration (01) Superintendence General			
	O. 1,34.25	1,34.25	85.46	(-)48.79
(ii)	(02) Charges for Police Custody General			
	O. 12.00	12.00	4.80	(-)7.20
(iii)	(04) Payment due to Me.S.E.B./Municipal Board General			
	O. 30.00	30.00	4.41	(-)25.59
(iv)	Sixth Schedule (Part II) Areas			
	O. 52.05	52.05	32.47	(-)19.58
(v)	2056 Jails 101 Jails (01) District Jail, Shillong Sixth Schedule (Part II) Areas			
	O. 3,25.82	3,25.82	3,09.89	(-)15.93
(vi)	(02) District Jail, Tura. Sixth Schedule (Part II) Areas			
	O. 1,63.60	1,63.60	1,58.20	(-)5.40
(vii)	(04) District Jail, Williamnagar Sixth Schedule (Part II) Areas			
	O. 1,86.23	1,86.23	1,18.46	(-)67.77
(viii)	(05) District Jail, Jowai. Sixth Schedule (Part II) Areas			
	O. 2,04.20	2,04.20	1,65.38	(-)38.82

GRANT NO. 17-Conclld.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ix)	2056 Jails 101 Jails (08) Strengthening of Jail Security (Armed Branch) Sixth Schedule (Part II) Areas			
	O.	67.00	67.00	15.72
				(-)51.28
(x)	(09) Strengthening of Jails Services (Admn) Sixth Schedule (Part II) Areas			
	O.	55.80	55.80	0.78
				(-)55.02
(xi)	2056 Jails 102 Jail manufactures (01) Manufacture of Furniture etc. Sixth Schedule (Part II) Areas			
	O.	21.51	21.51	13.43
				(-)8.08
(xii)	2056 Jails 800 Other Expenditure (03) Strengthening and Improvement of Medical Care Sixth Schedule (Part II) Areas			
	O.	10.01	10.01	...
				(-)10.01

Reasons for final saving of ₹48.79 lakh, ₹7.20 lakh, ₹25.59 lakh, ₹19.58 lakh, ₹15.93 lakh, ₹5.40 lakh, ₹67.77 lakh, ₹38.82 lakh, ₹51.28 lakh, ₹55.02 lakh, ₹8.08 lakh, and ₹10.01 lakh, respectively at serial number (i) to (xii) have not been intimated (September-2014).

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 thousands of rupees)		
18.1 Revenue:				
Major Head:				
2058	Stationery and Printing			
Original	21,95,00			
Supplementary	7,00	22,02,00	19,80,18	(-)2,21,82
Amount surrendered during the year (31 st March 2014)				93,25
18.2 Capital:				
Major Head:				
4058	Capital Outlay on Stationery and Printing			
Original	95,00			
Supplementary	93,00	1,88,00	1,57,68	(-)30,32
Amount surrendered during the year (31 st March 2014)				30,32

GRANT NO. 18-Contd.**Notes and Comments :**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
18.1 Revenue:			
General	18,15.76	16,36.31	(-)1,79.45
Sixth Schedule (Part II) Areas	3,86.24	3,43.87	(-)42.37
Total Voted	22,02.00	19,80.18	(-)2,21.82
18.2 Capital:			
General	1,88.00	1,57.68	(-)30.32
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	1,88.00	1,57.68	(-)30.32

18.1 Revenue:

18.1.1 Out of the available saving of ₹2,21.82 lakh, ₹93.25 lakh only was surrendered during the year resulting 57.96 percent of the total saving remained un-surrendered.

18.1.2 Since the actual expenditure of ₹19,80.18 lakh did not even come up to the original budget provision of ₹21,95.00 lakh, supplementary provision of ₹7.00 lakh obtained during the year proved totally unnecessary.

GRANT NO. 18-Contd.

18.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(i)	2058 Stationery and Printing 001 Direction and Administration (01) Payments Dues to Me.S.E.B/Municipal Board General			
	O.	37.30		
	R.	(-)0.63	36.67	21.96
				(-)14.71

Specific reasons for withdrawal of ₹0.63 lakh by way of surrender was not stated.

Reasons for final saving of ₹14.71 lakh have not been intimated (September-2014).

(ii)	101 Purchase and Supply of Stationery Stores (01) Stationery and Store Office General			
	O.	67.85		
	R.	(-)0.89	66.96	46.99
				(-)19.97

Withdrawal of provision of ₹0.89 lakh by way of surrender was reportedly due to less receipt of Festival Advance application.

(iii)	(02) Purchase for State Government Offices General			
	O.	1,80.00	1,80.00	1,38.10
				(-)41.90

Reasons for final saving of ₹41.90 lakh have not been intimated (September-2014).

(iv)	103 Government Presses (01) Press Administration Sixth Schedule (Part II) Areas			
	O.	1,40.55		
	R.	(-)19.00	1,21.55	1,26.42
				(+)4.87

Reduction of provision by ₹19.00 lakh by way of surrender was stated to be due to performance of less tour programme, non-receipt of bills in time etc.

Reasons for final excess of ₹4.87 lakh have not been intimated (September-2014).

GRANT NO. 18-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	2058 Stationery and Printing 103 Government Presses (01) Press Administration General			
	O.	3,55.60		
	S.	7.00		
	R.	(-)2.86	3,59.74	3,50.61
				(-)9.13

Withdrawal of ₹2.86 lakh was the net result of decrease of (a) ₹1.58 lakh through re-appropriation-reasons thereof not stated and (b) ₹1.28 lakh by way of surrender stated to be due to performance of less tour programme, late receipt of bills etc.

Reasons for final saving of ₹9.13 lakh have not been intimated (September-2014).

(vi)	(03) Machine Printing Branch Sixth Schedule (Part II) Areas			
	O.	90.03		
	R.	(-)3.39	86.64	74.47
				(-)12.17

Surrender of ₹3.39 lakh was stated to be due to non-receipt of bills in time, less performance of tour programme etc.

Reasons for final saving of ₹12.17 lakh have not been intimated (September-2014).

(vii)	(05) Mechanical Branch General			
	O.	52.34		
	R.	(-)19.38	32.96	27.89
				(-)5.07

Specific reasons for withdrawal of ₹19.38 lakh (₹16.25 lakh through re-appropriation and ₹3.13 lakh by way of surrender) was not stated.

Reasons for final saving of ₹5.07 lakh have not been intimated (September-2014).

GRANT NO. 18-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(viii)	2058 Stationery and Printing 103 Government Presses (06) Reading Branch General			
	O.	1,22.30		
	R.	(-)2.09	1,20.21	1,11.93
				(-)8.28

Surrender of ₹2.09 lakh was due to non-receipt of medical bills in time, less receipt of Festival Advance application and less performance of tour programme.

Reasons for final saving of ₹8.28 lakh have not been intimated (September-2014).

(ix)	105 Government Publications (01) Book Depot General			
	O.	29.25		
	R.	(-)14.06	15.19	15.06
				(-)0.13

Specific reasons for withdrawal of ₹14.06 lakh (₹13.30 lakh through re-appropriation and ₹0.76 lakh by way of surrender) was not stated.

Reasons for final saving of ₹0.13 lakh have not been intimated (September-2014).

(x)	800 Other Expenditure (02) Maintenance of Press Building General			
	O.	62.50		
	R.	(-)47.02	15.48	15.48
				...

Surrender of ₹47.02 lakh was reportedly due to non-receipt of bills for payment.

GRANT NO. 18-Concl.

18.1.4 Saving mentioned at note 18.1.3 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2058 Stationery and Printing 103 Government Presses (04) Binding and Warehousing Branch General			
	O.	2,29.03		
	R	14.92	2,43.95	2,39.46
				(-)4.49

Augmentation of provision by ₹14.92 lakh was the net result of (a) increase of ₹15.02 lakh through re-appropriation owing to requirement of more fund for payment of salary for the month of February 2014 and (b) decrease of ₹0.10 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of ₹4.49 lakh have not been intimated (September-2014).

18.2 Capital:

18.2.1 The eventual saving of ₹30.32 lakh was surrendered during the year.

18.2.2 In view of the final saving of ₹30.32 lakh, supplementary provision of ₹93.00 lakh obtained during the year proved excessive.

18.2.3 Saving occurred under the Major Head of Account-4058 Capital Outlay on Stationery and Printing-103 Government Presses-(02)Machinery and equipment/tools and plant-General-where ₹30.32 lakh was surrendered-reasons thereof specifically not stated.

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)			
19.1 Revenue:			
Major Heads:			
2052 Secretariat-General Services			
2059 Public Works			
2216 Housing			
Voted:			
Original	1,80,53,63		
Supplementary	10,67,89	1,91,21,52	1,64,53,65
			(-)26,67,87
Amount surrendered during the year (31 st March 2014)			11,75,03
19.2 Charged:			
Original	6,30		
Supplementary	...	6,30	...
			(-)6,30
Amount surrendered during the year (31 st March 2014)			6,30
19.3 Capital:			
Major Heads:			
4059 Capital Outlay on Public Works			
4202 Capital Outlay on Education, Sports, Art and Culture			

GRANT NO. 19-Contd.

		Total grant	Actual expenditure	Excess(+) Saving(-)
				(In thousands of rupees)
4216 Capital Outlay on Housing				
Voted:				
Original	1,44,25,85			
Supplementary	45,81,26	1,90,07,11	1,10,84,25	(-)79,22,86
Amount surrendered during the year (31 st March 2014)				57,60,90

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
				(In lakhs of rupees)
19.1 Revenue:				
General		37,04.49	33,17.56	(-)3,86.93
Sixth Schedule (part II)Areas		1,54,17.03	1,31,36.09	(-)22,80.94
Total Voted		1,91,21.52	1,64,53.65	(-)26,67.87
19.2 Charged				
General		6.30	...	(-)6.30
Sixth Schedule (part II)Areas		...	...	...
Total Charged		6.30	...	(-)6.30
19.3 Capital:				
General		1,39,44.87	33,06.58	(-)1,06,38.29
Sixth Schedule (part II)Areas		50,62.24	77,77.67	(+)27,15.43
Total Voted		1,90,07.11	1,10,84.25	(-)79,22.86

GRANT NO. 19-Contd.**19.1 Revenue:**

(a) Suspense Transaction : The expenditure under the grant includes ₹11,26.16 lakh booked under suspense which is not a final head of account. It accommodates transaction pending their adjustment to the final head of account, therefore, the balance under ‘suspense’ heads are carried forward from year to year under the head “Suspense”.

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

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

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

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

(b) An analysis of transactions under the head of accounts “Suspense” under Major head “2059-Public Works” during the year 2013-2014 along with the opening and closing balance for the year are given below :

(In lakh of rupees)

Sl. No.	Head	Opening balance on 1st April 2013	Debit(+)	Credit(-)	Closing balance on 31st March 2014
1.	Stock	(+)54,76.05	11,25.94	4,75.13	(+) 61,26.86
2.	Purchase	(-)27.15	...	...	(-27.15)
3.	Miscellaneous Public Works Advances	(+)14,57.25	0.22	0.06	(+) 14,57.41
	Total:	(+)69,06.15	11,26.16	4,75.19	(+)75,57.12

GRANT NO. 19-Contd.

19.1.1 Out of the available saving of ₹26,67.88 lakh, ₹11,75.03 lakh only was surrendered during the year, resulting 55.96 percent of the saving remained un-surrendered.

19.1.2 Since the actual expenditure of ₹1,64,53.65 lakh did not come up even to the original provision of ₹1,80,53.63 lakh, supplementary provision of ₹10,67.89 lakh obtained during the year proved wholly unnecessary.

19.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2059 Public Works 80 General 001 Direction and Administration (01) Chief Engineer and his General Establishment (Roads) General			
	O.	4,85.42		
	S.	95.00		
	R.	(-)91.34	4,89.08	4,80.21
				(-)8.87

Reduction in provision by ₹91.34 lakh was the net result of (a) increase of ₹4.06 lakh through re-appropriation owing to requirement of more fund under medical treatment and (b) decrease of ₹95.40 lakh by way of surrender stated to be due to less/no expenditure, non-receipt of sanction etc.

Reasons for final saving of ₹8.87 lakh have not been intimated (September-2014).

(ii)	(02) Chief Engineer and his Establishment (Buildings) General			
	O.	3,55.61		
	R.	(-)17.26	3,38.35	3,24.50
				(-)13.85

Withdrawal of provision of ₹17.26 lakh was the net result of decrease of (a) ₹5.00 lakh through re-appropriation owing to re-provision of fund to other sub head of account and (b) ₹12.26 lakh by way of surrender stated to be due to non-receipt of sanction for creation of new offices.

Reasons for final saving of ₹13.85 lakh have not been intimated (September-2014).

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	2059 Public Works 80 General 001 Direction and Administration (04) Superintending Engineers and Their Establishments (Roads) General			
	O.	4,92.02		
	S.	1,02.93		
	R.	(-)53.02	5,41.93	5,21.71
				(-)20.22

Reduction in provision by ₹53.02 lakh was the net effect of decrease of (a) ₹4.07 lakh through re-appropriation and further decrease of ₹48.95 lakh by way of surrender reportedly due to less expenditure/non-receipt of sanction.

Reasons for final saving of ₹20.22 lakh have not been intimated (September-2014).

(iv)	(05) Superintending Engineer and his Establishment (Buildings) General			
	O.	1,01.40		
	R.	(-)18.83	82.57	83.25
				(+)0.68
(v)	(07) Divisional and Subordinate Offices (Roads) Sixth Schedule (part II) Areas			
	O.	87,96.34		
	S.	7,65.39		
	R.	(-)2,33.32	93,28.41	89,61.88
				(-)3,66.53

Withdrawal of provision by ₹18.83 lakh and ₹2,33.32 respectively at serial number (iv) and (v) by way of surrender was stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹0.68 lakh at serial number (iv) and final saving of ₹3,66.53 lakh at serial number (v) have not been intimated (September-2014).

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	2059 Public Works 80 General 001 Direction and Administration (08) Divisional and Subordinate Offices (Buildings) Sixth Schedule (part II) Areas			
	O.	10,25.58		
	S.	78.36		
	R.	(-)30.00	10,73.94	8,11.19
				(-)2,62.75

Reduction in provision by ₹30.00 lakh was the net result of increase of ₹5.00 lakh through re-appropriation owing to meet the expenditure under medical treatment and decrease of ₹35.00 lakh by way of surrender stated to be due to non-receipt of sanction.

Reasons for final saving of ₹2,62.75 lakh have not been intimated (September-2014).

(vii)	(09) Deduct-Transfer of Establishment Charges on Percentage Basis to Major Heads Sixth Schedule (part II) Areas			
	O.	(-)3,62.50	(-)3,62.50	(-)10,23.19
				(+)6,60.69

Depiction of minus provision of ₹3,62.50 lakh in the original budget was brought to the notice of the State Finance (Budget)Department. The anomalies will be rectified from 2015-16 budget onwards.

Reasons for minus expenditure of ₹10,23.19 lakh was due to more refund/recovery than the actual expenditure under this Head of Account.

Reasons for final excess of ₹6,60.69 lakh have not been intimated (September-2014)

(viii)	(10) Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule (part II) Areas			
	O.	1,22.13		
	S.	2.95		
	R.	(-)3.00	1,22.08	55.49
				(-)66.59

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ix)	2059 Public Works 80 General 001 Direction and Administration (11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) Sixth Schedule (part II) Areas			
	O. 76.70			
	R. (-)11.54	65.16	54.67	(-)10.49
(x)	General			
	O. 32.88			
	R. (-)12.80	20.08	17.92	(-)2.16
(xi)	(12) E-Governance/ E-Readiness Sixth Schedule (part II) Areas			
	O. 60.00			
	R. (-)60.00	...	...	...
(xii)	(13) Computerisation Sixth Schedule (part II) Areas			
	O. 60.00			
	R. (-)60.00	...	...	...
(xiii)	(14) Road Research Laboratory Sixth Schedule (part II) Areas			
	O. 24.00			
	R. (-)16.50	7.50	...	(-)7.50
(xiv)	003 Training (01) Training Sixth Schedule (part II) Areas			
	O. 40.00			
	R. (-)38.92	1.08	...	(-)1.08

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xv)	2059 Public Works 80 General 052 Machinery and Equipment (02) New Supplies General			
	O. 72.00			
	R. (-)72.00	...	...	...
(xvi)	(03) R/C of T & P etc Sixth Schedule (part II) Areas			
	O. 12,50.00			
	R. (-)1,77.40	10,72.60	7,55.10	(-)3,17.50
<p>Withdrawal of provision of ₹3.00 lakh, ₹11.54 lakh, ₹12.80 lakh, ₹60.00 lakh, ₹60.00 lakh, ₹16.50 lakh, ₹38.92 lakh, ₹72.00 lakh and ₹1,77.40 lakh respectively at serial number (viii) to (xvi) by way of surrender stated to be due to less expenditure and non-receipt of sanction.</p> <p>Reasons for final saving of ₹66.59 lakh, ₹10.49 lakh, ₹2.16 lakh, ₹7.50 lakh, ₹1.08 lakh and ₹3,17.50 lakh respectively at serial number (viii), (ix), (x), (xiii), (xiv) and (xvi) have not been intimated (September-2014).</p>				
(xvii)	(04) Deduct-Transfer of T & P Charges on Percentage Basis to Major heads Sixth Schedule (part II) Areas			
	O. (-)69.54	(-)69.54	(-)2,23.81	(-)1,54.27

Depiction of minus provision of ₹69.54 lakh in the original budget was brought to the notice of the State Finance (Budget)Department. The anomalies will be rectified from 2015-16 budget onwards.

Reasons for minus expenditure of ₹2,23.81 lakh was due to more refund/recovery than the actual expenditure under this Head of Account.

Reasons for final saving of ₹1,54.27 lakh have not been intimated (September-2014)

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xviii)	2059 Public Works 80 General 053 Maintenance and Repairs (02) Storm Damage Repair Sixth Schedule (part II) Areas			
	O.	21.60		
	R.	(-)21.60	...	...
(xix)	(06) Work Charged Establishment. General			
	O.	1,60.00		
	R.	(-)36.74	1,23.26	88.95 (-)34.31

Withdrawal of ₹21.60 lakh and ₹36.74 lakh respectively at serial number (xviii) and (xix) by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of ₹34.31 lakh have not been intimated (September-2014).

(xx)	(07) Other Maintenance Expenditure. Sixth Schedule (part II) Areas			
	O.	20,28.00		
	R.	(-)70.45	19,57.55	14,30.32 (-)5,27.23

Withdrawal of provision by ₹70.45 lakh through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹5,27.23 lakh have not been intimated (September-2014).

(xxi)	General			
	O.	45.00	45.00	... (-)45.00

Reasons for non-utilisation of entire budget provision of ₹45.00 lakh have not been intimated (September-2014).

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxii)	2059 Public Works 80 General 103 Furnishings (02) Provision for Furnishing in P.W.D. Inspection Bungalow Sixth Schedule (part II) Areas			
	O. 40.00			
	R. (-)34.38	5.62	...	(-)5.62
Reduction of provision by ₹34.38 lakh by way of surrender stated to be due to non-receipt of sanction.				
Reasons for non-utilisation of remaining provision of ₹5.62 lakh have not been intimated (September-2014).				
(xxiii)	105 Public Works Workshops (01) Mechanical Workshops General			
	O. 4,27.91			
	S. 16.26			
	R. (-)40.23	4,03.94	3,39.53	(-)64.41
Reduction in provision by ₹40.23 lakh by way of surrender was stated to be due to less expenditure.				
Reasons for final saving of ₹64.41 lakh have not been intimated (September-2014).				
(xxiv)	799 Suspense (03) Miscellaneous P W Advance Sixth Schedule (part II) Areas			
	O. 11.02	11.02	0.22	(-)10.80
(xxv)	(04) Stock and Other Suspense Account (Mechanical Workshop) General			
	O. 40.00	40.00	...	(-)40.00

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxvi)	2059 Public Works 80 General 800 Other Expenditure (06) Subsidies to MGCC General			
	O. 60.55	60.55	16.09	(-)44.46
(xxvii)	(07) Institutional Development Sixth Schedule (part II) Areas			
	O. 25.00	25.00	...	(-)25.00
(xxviii)	(08) Expenditure of Chairman/ Co-Chairman/Vice-Chairman of The State Level Boards Councils etc. under MGCC Ltd. General			
	O. 30.50	30.50	...	(-)30.50

Reasons for final saving of ₹10.80 lakh, ₹40.00 lakh, ₹44.46 lakh, ₹25.00 lakh and ₹30.50 lakh respectively at serial number (xxiv) to (xxviii) have not been intimated (September-2014).

19.1.4 Saving mentioned at note 19.1.3 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2052 Secretariat-General Services 090 Secretariat (01) P.W.D. Secretariat General			
	O. 4,00.80			
	R. (-)10.27	3,90.53	4,99.77	(+)1,09.24

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	2059 Public Works 80 General 052 Machinery and Equipment (03) R/C of T & P etc. General			
	O. 3,75.00			
	R. (-)1,14.00	2,61.00	4,19.06	(+)1,58.06

Reduction in provision by ₹10.27 lakh and ₹1,14.00 lakh respectively at serial number (i) and (ii) was stated to be due to less expenditure/non-receipt of sanction.

Reasons for final excess of ₹1,09.24 lakh and ₹1,58.06 lakh respectively at serial number (i) and (ii) have not been intimated (September-2014).

(iii)	053 Maintenance and Repairs (06) Work Charged Establishment. Sixth Schedule (part II) Areas			
	O. 2,50.00			
	R. 70.45	3,20.45	2,95.92	(-)24.53

Augmentation of provision by ₹70.45 lakh through re-appropriation was owing to requirement of more fund for medical treatment.

Reasons for final saving of ₹24.53 lakh have not been intimated (September-2014).

(iv)	799 Suspense (02) Stock Sixth Schedule (part II) Areas			
	O. 4,04.00	4,04.00	11,25.94	(+)7,21.94

Reasons for final excess of ₹7,21.94 lakh have not been intimated (September-2014).

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	2216 Housing 07 Other Housing 053 Maintenance and Repairs (01) Work Charged Establishment Sixth Schedule (part II) Areas			
	O.	1,44.80		
	R.	1,13.89	2,58.69	2,20.87
				(-)37.82

Augmentation of provision by ₹1,13.89 lakh through re-appropriation was owing to meet the expenditure for medical treatment.

Reasons for final saving of ₹37.82 lakh have not been intimated (September-2014).

(vi)	(02) Other Maintenance Expenditure Sixth Schedule (part II) Areas			
	O.	6,21.05		
	R.	(-)1,26.93	4,94.12	6,60.75
				(+)1,66.63

Withdrawal of provision by ₹1,26.93 lakh was the net result of decrease of ₹1,13.88 lakh through re-appropriation and further decrease of ₹13.05 lakh by way of surrender reportedly due to less expenditure.

Reasons for final excess of ₹1,66.63 lakh have not been intimated (September-2014).

19.2 Charged:

19.2.1 Entire original budget provision of ₹6.30 lakh under *Charged* section remained unutilised and ultimately surrendered during the year. The surrender occurred the Major Head of Account-2059 Public Works-80 General-800 Other Expenditure-reasons thereof stated to be due to non-receipt of sanction order.

19.3 Capital:

19.3.1 Out of the available saving of ₹79,22.86 lakh, ₹57,60.90 lakh was surrendered during the year.

19.3.2 Since the actual expenditure of ₹1,10,84.25 lakh did not even come up to the original provision of ₹1,44,25.85 lakh, supplementary provision of ₹45,81.26 lakh obtained during the year proved wholly unnecessary.

GRANT NO. 19-Contd.

19.3.3 This is the sixth year in succession in which the grant closed with saving ranging from 23.90 percent to 64.83 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. The details of earlier years are given below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2009-10	59,95.48	45,62.79	14,32.69 (23.90)
2010-11	65,22.76	39,53.29	25,69.47 (39.39)
2011-12	91,82.93	32,30.05	59,52.88 (64.83)
2012-13	1,18,23.30	50,23.03	68,00.27 (57.52)

19.3.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(i)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	(01) Functional Non-residential Buildings under General Services			
	General			
	O.	68,96.00		
	S.	3,60.00		
	R.	(-47,19.15	25,36.85	13,37.66 (-)11,99.19

Withdrawal of provision by ₹47,19.15 lakh was the net result of decrease of ₹29,54.32 lakh through re-appropriation and further decrease of ₹17,64.83 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹11,99.19 lakh have not been intimated (September-2014).

(ii)	(02) General Purposes Office and Administrative Buildings for all Services			
	General			
	O.	7,49.00		
	R.	(-1,95.33	5,53.67	2,61.05 (-)2,92.62

Reduction in provision by ₹1,95.33 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹2,92.62 lakh have not been intimated (September-2014).

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	4059 Capital Outlay on Public Works 80 <i>General</i> 201 Acquisition of Land (01) Acquisition of Land for Construction of Head quarter's Office Building. General			
	S.	58.87	58.87	...
				(-)58.87
	Centrally Sponsored Schemes			
(iv)	051 Construction (01) Functional Non-residential Buildings under General Services General			
	S.	14,74.00	14,74.00	8,21.89
				(-)6,52.11
Reasons for final saving of ₹58.87 lakh and ₹6,52.11 lakh at serial number (iii) and (iv) respectively have not been intimated (September-2014).				
(v)	4202 Capital Outlay on Education, Sports, Art and Culture 01 <i>General Education</i> 201 Elementary Education (01) Construction of Educational Building Sixth Schedule (part II) Areas			
	O.	2,00.00		
	R.	(-)59.00	1,41.00	1,40.90
				(-)0.10
(vi)	202 Secondary Education (01) Construction of Secondary Education Building Sixth Schedule (part II) Areas			
	O.	2,00.00		
	R.	(-)88.25	1,11.75	1,10.88
				(-)0.87

Withdrawal of provision by ₹59.00 lakh and ₹88.25 lakh respectively at serial number (v) and (vi) by way of surrender was stated to be due to less expenditure.

Reason for final saving of ₹0.10 lakh and ₹0.87 lakh respectively at serial number (v) and (vi) have not been intimated (September-2014).

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(vii)	4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 202 Secondary Education (06) Construction of Secondary Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong Sixth Schedule (part II) Areas				
	O.	40.00	40.00	...	(-)40.00
(viii)	(07) Construction of Directorate Buildings General				
	S.	1,66.00	1,66.00	...	(-)1,66.00
(ix)	4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education 103 Technical Schools (02) Polytechnic-Jowai Sixth Schedule (part II) Areas				
	O.	12.50			
	S.	1,48.56	1,61.06	12.50	(-)1,48.56
(x)	4202 Capital Outlay on Education, Sports, Art and Culture 04 Art and Culture 105 Public Libraries (01) Construction of Library Building/Office Building General				
	O.	17.00	17.00	0.26	(-)16.74
(xi)	(04) Construction of District Museum at Tura Sixth Schedule (part II) Areas				
	O.	85.00	85.00	...	(-)85.00

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xii)	4202 Capital Outlay on Education, Sports, Art and Culture 04 Art and Culture 105 Public Libraries (04) Construction of District Museum at Tura General			
	O.	23.00	23.00	...
				(-)23.00

Reasons for final saving of ₹40.00 lakh, ₹1,66.00 lakh, ₹1,48.56 lakh, ₹16.74 lakh, ₹85.00 lakh and ₹23.00 lakh respectively at serial number (vii) to (xii) have not been intimated (September-2014).

(xiii)	800 Other Expenditure (04) Research and Training General			
	O.	1,00.00		
	R.	(-)1,00.00	...	...

Withdrawal of entire budget provision was the net result of decrease of ₹88.18 lakh through re-appropriation owing to non-requirement of fund and further decrease of ₹11.82 lakh by way of surrender stated to be due to less expenditure.

(xiv)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction of Residential Buildings General			
	O.	41,01.00		
	R.	(-)28,40.33	12,60.67	8,61.91
				(-)3,98.76

Reduction in provision by ₹28,40.33 lakh was the net result of increase of ₹4,90.59 lakh through re-appropriation owing to requirement of more fund to clear contractor's bills and decrease of ₹33,30.92 lakh by way of surrender stated to be due to non-receipt of sanction.

Reasons for final saving of ₹3,98.76 lakh have not been intimated (September-2014).

GRANT NO. 19-Contd.

19.3.5 Saving mentioned at note 19.3.4 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4059 Capital Outlay on Public Works 80 <i>General</i> 051 Construction (01) Functional Non-residential Buildings under General Services Sixth Schedule (part II) Areas			
	O.	17,68.30		
	S.	1,92.00		
	R.	20,55.41	40,15.71	41,52.17
				(+)1,36.46

Augmentation of provision by ₹20,55.41 lakh was the net result of increase of ₹22,71.72 lakh through re-appropriation owing to requirement of more fund to clear the pending contractors bills and decrease of ₹2,16.31 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹1,36.46 lakh have not been intimated (September-2014).

(ii)	(02) General purposes Office and Administrative Buildings for all Services- Sixth Schedule (part II) Areas	...	2,50.00	(+)2,50.00
Centrally Sponsored Schemes				
(iii)	(01) Functional Non-residential Buildings under General Services Sixth Schedule (part II) Areas	...	30.00	(+)30.00
(iv)	4202 Capital Outlay on Education, Sports, Art and Culture 02 <i>Technical Education</i> 103 Technical Schools (01) Shillong Polytechnic Sixth Schedule (part II) Areas	...	10.93	(+)10.93

Reasons for incurring expenditure of ₹2,50.00 lakh, ₹30.00 lakh and ₹10.93 lakh respectively at serial number (ii) to (iv) without any budget provision have not been intimated (September-2014).

GRANT NO. 19-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	4202 Capital Outlay on Education, Sports, Art and Culture 02 <i>Technical Education</i> 103 Technical Schools (04) Infrastructure for Engineering Colleges in Jowai and Ampati under SPA Sixth Schedule (part II) Areas			
	S.	10,00.00	10,00.00	11,37.00 (+)1,37.00
(vi)	4202 Capital Outlay on Education, Sports, Art and Culture 04 <i>Art and Culture</i> 105 Public Libraries (01) Construction of Library Building/Office Building Sixth Schedule (part II) Areas			
	O.	25.00	25.00	1,29.79 (+)1,04.79
<p>Reasons for final excess of ₹1,37.00 lakh and ₹1,04.79 lakh respectively at serial number (v) and (vi) have not been intimated (September-2014).</p>				
(vii)	800 Other Expenditure (04) Research and Training Sixth Schedule (part II) Areas			
	R.	88.18	88.18	88.18 ...

Creation of provision by ₹88.18 lakh at post budget stage through re-appropriation was owing to requirement of fund to clear the committed liabilities, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in article 205 of the Constitution of India.

GRANT NO. 19-Conclld.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(viii)	4216 Capital Outlay on Housing 01 <i>Government Residential Buildings</i> 700 Other Housing (01) Construction of Residential Buildings Sixth Schedule (part II) Areas			
	O.	1,66.55		
	S.	3,50.61		
	R.	1,37.56	6,54.72	7,85.04 (+)1,30.32

Augmentation of provision by ₹1,37.56 lakh was the net result of increase of ₹1,92.00 lakh through re-appropriation owing to requirement of more fund to complete the construction of Nongpoh District Jail and decrease of ₹54.44 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹1,30.32 lakh have not been intimated (September-2014).

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)				
20.1 Revenue:				
Major Head:				
2070 Other Administrative Services				
Original	26,42,00			
Supplementary	8,14,39	34,56,39	34,18,75	(-)37,64
Amount surrendered during the year (31 st March 2014)				...

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)			
20.1 Revenue:			
General	26,64.04	26,57.37	(-)6.67
Sixth Schedule (Part II) Areas	7,92.35	7,61.38	(-)30.97
Total Voted	34,56.39	34,18.75	(-)37.64

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)				
21.1 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	21,69,00,17			
Supplementary	1,15,01,79	22,84,01,96	11,09,73,29	(-)11,74,28,67
Amount surrendered during the year (31 st March 2014)				9,99,94,76

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

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
21.1 Revenue:			
General	16,93,74.19	4,25,45.83	(-)12,68,28.36
Sixth Schedule (Part II) Areas	5,90,27.77	6,84,27.46	(+)93,99.69
Total Voted	22,84,01.96	11,09,73.29	(-)11,74,28.67

21.1.1 Out of the available saving of ₹11,74,28.67 lakh, ₹9,99,94.76 lakh only was surrendered during the year.

21.1.2 Since the actual expenditure of ₹11,09,73.29 lakh did not come up even to the original provision of ₹21,69,00.17 lakh, supplementary provision of ₹1,15,01.79 lakh obtained during the year proved wholly unnecessary.

29.1.3 This is the seventh year in succession in which the grant closed with saving ranging from 13.57 percent to 51.41 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. The details of earlier years are given below:

(₹ in lakh)			
Year	Total Provision	Total Expenditure	Saving (Percentage)
2007-08	5,10,00.35	4,23,16.94	86,83.42 (17.03)
2008-09	6,27,52.52	4,33,99.69	1,93,52.83 (30.84)
2009-10	6,66,63.49	5,64,22.09	1,02,41.40 (15.36)
2010-11	10,09,58.65	7,59,02.45	2,50,56.20 (24.82)
2011-12	11,83,93.38	10,23,33.21	1,60,60.17 (13.57)
2012-13	13,64,00.28	9,62,04.78	4,01,95.50 (29.47)

GRANT NO. 21-Contd.

21.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2202 General Education 01 Elementary Education 101 Government Primary School (01) Expenditure on Primary Schools General			
	O.	43,91.78		
	R.	(-)19,09.93	24,81.85	99.75
				(-)23,82.10

Withdrawal of ₹19,09.93 lakh from the provision through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹23,82.10 lakh have not been intimated (September-2014).

(ii)	102 Assistance to Non Government Primary Schools (01) Expenditure on Maintenance of Primary Schools under Deficit System General			
	O.	16,54.00	16,54.00	12,07.90
				(-)4,46.10
(iii)	(02) Expenditure on Schools under Non-Deficit System Sixth Schedule (Part II) Areas			
	O.	8,03.52	8,03.52	7,88.73
				(-)14.79

Reasons for final saving of ₹4,46.10 lakh and ₹14.79 lakh respectively at serial number (ii) and (iii) have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	2202 General Education 01 Elementary Education 102 Assistance to Non Government Primary Schools (04) Assistance for Construction Repairs of Primary Schools Buildings Sixth Schedule (Part II) Areas			
	O.	3,00.00		
	R.	(-1,80.62	1,19.38	1,00.00
				(-)19.38

Withdrawal of ₹1,80.62 lakh from the provision was the net result of decrease of (a) ₹64.84 lakh through re-appropriation owing to less requirement of fund and (b) ₹1,15.78 lakh by way of surrender was stated to be due to non-completion of the implementation of the scheme fully

Reasons for final saving of ₹19.38 lakh have not been intimated (September-2014).

(v)	(11) Expenditure on M.E. Schools under Deficit System General			
	O.	85.00	85.00	...
				(-)85.00
(vi)	(13) Expenditure on U.P. Schools under Non- Deficit System Sixth Schedule (Part II) Areas			
	O.	61,59.60	61,59.60	38,85.43
				(-)22,74.17
(vii)	General			
	O.	10,95.12	10,95.12	4,31.43
				(-)6,63.69

Reasons for final saving of ₹85.00 lakh, ₹22,74.14 lakh and ₹6,63.69 lakh respectively at serial number (v) and (vii) above have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(viii)	2202 General Education 01 Elementary Education 102 Assistance to Non Government Primary Schools (29) Mid-Day Meal Incentive to Student-15% ACA Sixth Schedule (Part II) Areas			
	O. 15,80.00			
	R. (-)9,98.58	5,81.42	5,81.41	(-)0.01

Reduction in provision by ₹9,98.58 lakh was the net result of decrease of (a) ₹5,50.43 lakh through re-appropriation and (b) ₹4,48.15 lakh by way of surrender-stated to be due to less requirement of fund

Reasons for final saving of ₹0.01 lakh have not been intimated (September-2014).

(ix)	(30) Drinking Water and Toilet Facilities General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of entire provision of ₹2,00.00 lakh was the net result of decrease of (a) ₹1,04.42 lakh through re-appropriation was owing to less requirement of fund and (b) ₹95.58 lakh by way of surrender reportedly due to non-completion of the implementation of the scheme fully

(x)	800 Other Expenditure (08) Saakshar Bharat General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire original budget provision of ₹20.00 lakh was stated to be due to non-completion of the implementation of the scheme fully

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xi)	2202 General Education 02 Secondary Education 001 Direction and Administration (01) Headquarter General			
	O.	2,16.89		
	R.	(-)15.93	2,00.96	1,43.43
				(-)57.53

Reduction in provision by ₹15.93 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹57.53 lakh have not been intimated (September-2014).

(xii)	101 Inspection (01) Inspectors of Schools and Staff Sixth Schedule (Part II) Areas			
	O.	5,24.75		
	R.	(-)47.73	4,77.02	4,71.35
				(-)5.67

Reduction in provision by ₹47.73 lakh through re-appropriation was the net result of (a) decrease of ₹60.00 lakh due to less requirement of fund and (b) increase of ₹12.27 lakh owing to inadequate budget allotment.

Reasons for final saving of ₹5.67 lakh have not been intimated (September-2014).

(xiii)	107 Scholarships (24) Pre-Matric Scholarship for Minorities General			
	O.	1,48.50		
	R.	(-)31.73	1,16.77	...
				(-)1,16.77

Surrender of ₹31.73 lakh was reportedly due to less requirement of fund and non-implementation of the scheme fully

Reasons for non-utilisation of remaining provision of ₹1,16.77 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xiv)	2202 General Education 02 Secondary Education 109 Government Secondary Schools (01) Secondary Schools for Boys- Sixth Schedule (Part II) Areas			
	O. 28,83.83			
	R. (-)1,47.54	27,36.29	26,74.44	(-)61.85

Withdrawal of ₹1,47.54 lakh from the provision through re-appropriation was the net result of (a) decrease of ₹1,60.00 lakh owing to less requirement of fund and (b) increase of ₹12.46 lakh stated to be due to insufficient budget allotment.

Reasons for final saving of ₹61.85 lakh have not been intimated (September-2014).

(xv)	(03) Special Schools- Sixth Schedule (Part II) Areas			
	O. 9,23.85			
	R. (-)29.83	8,94.02	8,99.49	(+)5.47

Reduction in provision by ₹29.93 lakh was the net result of decrease of (a) ₹90.84 lakh through re-appropriation owing to less requirement of fund, (b) increase of ₹71.32 lakh through re-appropriation owing to insufficient budget allotment and (c) further decrease of ₹10.31 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of ₹5.47 lakh have not been intimated (September-2014).

(xvi)	(19) Smart Class in Public Schools including Pine Mount Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire original budget provision of ₹30.00 lakh through re-appropriation was owing to less requirement of fund

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xvii)	2202 General Education 02 Secondary Education 110 Assistance to Non-Government Secondary Schools (01) Expenditure on Secondary Schools under Deficit System for Boys Sixth Schedule (Part II) Areas			
	O. 25,25.00			
	S. 12,13.87			
	R. 2,58.57	39,97.44	36,06.61	(-)3,90.83
(xviii)	General			
	O. 2,00.00			
	R. 17.08	2,17.08	1,52.30	(-)64.78
(xix)	(02) Expenditure on Secondary Schools under Deficit System for Girls General			
	O. 33,00.00			
	S. 37.00			
	R. 1,48.07	34,85.07	20,75.13	(-)14,09.94

Augmentation of provision by ₹2,58.57 lakh, ₹17.08 lakh and ₹1,48.07 lakh through re-appropriation was owing to insufficient budget allotment.

Reasons for final saving of ₹3,90.83 lakh, ₹64.78 lakh and ₹14,09.94 lakh respectively at serial number (xvii) and (xix) have not been intimated (September-2014).

(xx)	(03) Expenditure on Non-deficit Secondary Schools for Boys Sixth Schedule (Part II) Areas			
	O. 10,50.00			
	S. 1,94.53	12,44.53	11,37.85	(-)1,06.68

Reasons for final saving of ₹1,06.68 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxi)	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			
	O. 78.80			
	R. (-)64.10	14.70	...	(-)14.70
(xxii)	(07) Assistance for Purchase of Furniture, Equipments etc Sixth Schedule (Part II) Areas			
	O. 84.10			
	R. (-)65.37	18.73	...	(-)18.73
<p>Withdrawal of ₹64.10 lakh and ₹65.37 lakh from the provision respectively at serial number (xxi) and (xxii) through re-appropriation was owing to less expenditure, curtailment of budget etc.</p>				
<p>Reasons for non-utilisation of remaining provision of ₹14.70 lakh and ₹18.73 lakh at serial number (xxi) and (xxii) have not been intimated (September-2014).</p>				
(xxiii)	(15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools Sixth Schedule (Part II) Areas			
	O. 13.29			
	R. (-)13.29	...	...	...
<p>Withdrawal of entire provision of ₹13.29 lakh through re-appropriation was owing to curtailment of expenditure.</p>				
(xxiv)	800 Other Expenditure (18) Non-Lapsable Central Pool of Resource Sixth Schedule (Part II) Areas			
	O. 10,70.00			
	R. (-)9,21.00	1,49.00	1,48.43	(-)0.57

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(xxv)	2202 General Education 02 Secondary Education 800 Other Expenditure (19) Rashtriya Madhyamik Shiksha Abhiyan General				
	O.	2,00.00			
	R.	(-91.00	1,09.00	1,08.99	(-)0.01
(xxvi)	(23) Assistance under Article 275(1) General				
	O.	4,75.00			
	R.	(-)4,75.00
<p>Withdrawal of ₹9,21.00 lakh, ₹91.00 lakh from the provision at serial number (xxiv) and (xxv) and also withdrawal of entire provision of ₹4,75.00 lakh at serial number (xxvi) by way of surrender was reportedly due to non-implementation of the scheme during 2013-14.</p> <p>Reasons for final saving of ₹0.57 lakh and ₹0.01 lakh respectively at serial number (xxiv) and (xxv) have not been intimated (September-2014).</p>					
(xxvii)	(24) Up-gradation of Existing Educational Infrastructure/Setting of Residential School in the Pattern of Navodaya Vidyalaya General				
	O.	4,00.00	4,00.00	...	(-)4,00.00
(xxviii)	(25) Construction of Hostel for Rural Student (On PPP Model) General				
	O.	3,50.00	3,50.00	...	(-)3,50.00

Reasons for non-utilisation of entire original budget provision of ₹4,00.00 lakh, and ₹3,50.00 lakh respectively at serial number (xxvii) and (xxviii) have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxix)	2202 General Education 02 Secondary Education 800 Other Expenditure (27) Supporting Human Capital ADB-EAP General			
	O. 7,65.00			
	R. (-)7,65.00	...	...	...
(xxx)	(28) State Share for ADB-EAP General			
	O. 85.00			
	R. (-)85.00	...	...	...

Surrender of entire provision of ₹7,65.00 lakh and ₹85.00 lakh respectively at serial number (xxix) and (xxx) was stated to be due to non-implementation of the scheme during the year 2013-14.

(xxxii)	(26) Intervention for Education Facilty Improvement General			
	O. 11,00.00	11,00.00	...	(-)11,00.00

Reasons for non-incurring of entire budget provision of ₹11,00.00 lakh have not been intimated (September-2014).

(xxxiii)	03 University and Higher Education 103 Government Colleges and Institutes (12) B.Ed Government College, Tura Sixth Schedule (Part II) Areas			
	O. 1,07.78			
	R. 9.38	1,17.16	89.21	(-)27.95

Augmentation of provision by ₹9.38 lakh was the net result of decrease of (a) ₹16.98 lakh through re-appropriation owing to less requirement of fund, increase of (b) ₹27.88 lakh through re-appropriation for insufficient budget provision and (c) further decrease of ₹1.52 lakh by way of surrender reportedly due to less requirement of fund.

Reasons for final saving of ₹27.95 lakh and have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxxiii)	2202 General Education 03 <i>University and Higher Education</i> 104 Assistance to Non-Government Colleges and Institutes (02) Expenditure on College under Non-Deficit System General			
	O.	4,00.00		
	R.	(-)4,00.00	...	...

Withdrawal of entire budget provision of ₹4,00.00 lakh through re-appropriation was owing to no expenditure/less requirement of fund.

(xxxiv)	Sixth Schedule (Part II) Areas			
	O.	5,37.00		
	R.	(-)68.34	4,68.66	2,88.90
				(-)1,79.76

Reduction in provision by ₹68.34 lakh was the net result of (a) decrease of ₹13.86 lakh through re-appropriation owing to less requirement of fund and (b) further decrease of ₹54.48 by way of surrender was stated to be due to less requirement of fund and revised allocation of fund.

Reasons for final saving of ₹1,79.76 lakh have not been intimated (September-2014).

(xxxv)	(10) Assistance for Improvement of Playgrounds Sixth Schedule (Part II) Areas			
	O.	10.15		
	R.	(-)10.15	...	...

Withdrawal of entire budget provision of ₹10.15 lakh was the net result of decrease of (a) ₹9.75 lakh through re-appropriation owing to less re-quirement of fund and (b) ₹0.40 lakh by way of surrender-reasons not stated.

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxxvi)	2202 General Education 03 University and Higher Education 107 Scholarships (17) Central Post Matric Scholarships General			
	O.	1,73.00		
	R.	(-1,66.96	6.04	(-)6.04

Reduction of ₹1,66.96 lakh from the provision through re-appropriation was owing to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹6.04 lakh, have not been intimated (September-2014).

(xxxvii)	800 Other Expenditure (07) Non-lapsable Central Pool of Resources Sixth Schedule (Part II) Areas			
	O.	7,20.00	7,20.00	90.19
				(-)6,29.81

Reasons for final saving of ₹6,29.81 lakh have not been intimated (September-2014).

(xxxviii)	(09) Chief Minister's All India Service Exams Incentive Scheme. General			
	O.	13.10		
	R.	(-)12.50	0.60	0.60
				...

Withdrawal of ₹12.50 lakh was the net result of decrease of (a) ₹8.00 lakh through re-appropriation owing to less requirement of fund and (b) ₹4.50 lakh by way of surrender reportedly due to less number of applicant.

(xxxix)	2202 General Education 04 Adult Education 001 Direction and Administration (01) Deputy Director Adult Education and his Staff General			
	O.	55.69	55.69	33.98
				(-)21.71

Reasons for final saving of ₹21.71 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(xl)	2202 General Education 80 General 003 Training (01) Directorate (SCERT) General			
	O.	3,51.36		
	R.	4.38	3,55.74	2,63.82
				(-)91.92

Augmentation of provision by ₹4.38 lakh through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹91.92 lakh have not been intimated (September-2014).

(xli)	(02) Teachers Training General			
	O.	5,53.80		
	R.	(-)20.50	5,33.30	4,53.61
				(-)79.69

Specific reasons for withdrawal of ₹20.50 lakh by way of surrender was not stated

Reasons for final saving of ₹79.69 lakh have not been intimated (September-2014).

(xlii)	(10) Setting up of Evaluation Unit General			
	O.	35.72		
	R.	(-)0.42	35.30	16.21
				(-)19.09

(xliii)	(17) Establishment of Educational Technology cell General			
	O.	86.17		
	R.	(-)1.38	84.79	55.54
				(-)29.25

Reduction of ₹0.42 lakh by way of surrender and ₹1.38 lakh through re-appropriation-respectively at serial number (xlii) and (xliii) was stated to be due to less expenditure.

Reasons for final saving of ₹19.09 lakh and ₹29.25 lakh respectively at serial number (xlii) and (xliii) have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xliv)	2202 General Education 80 General 003 Training (18) Training of Teachers Seminar Workshops General			
	O.	20.50		
	R.	(-)14.38	6.12	6.12
				...
(xlv)	(21) Basic Training Centers Including Guru Training Sixth Schedule (Part II) Areas			
	O.	2,41.56		
	R.	(-)6.54	2,35.02	2,26.71
				(-)8.31

Surrender of ₹14.38 lakh and ₹6.54 lakh respectively at serial number (xliv) and (xlv) was stated to be due to less expenditure.

Reasons for final saving of ₹8.31 lakh at serial number (xlv) have not been intimated (September-2014).

(xlvi)	(22) Expenditure on Trainees in Basic Training Centers Sixth Schedule (Part II) Areas			
	O.	3,46.00		
	R.	(-)3,46.00	...	...
				...

Withdrawal of entire original provision of ₹3,46.00 lakh through re-appropriation was owing to less requirement of fund.

(xlvii)	(23) In Service Training Sixth Schedule (Part II) Areas			
	O.	1,02.96	1,02.96	2.77
				(-)1,00.19

Reasons for final saving of ₹1,00.19 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xlviii)	2202 General Education 80 General 003 Training (24) Assistance to Non-Government Training Centers Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)1.04	18.96	8.88	(-)10.08

Surrender of ₹1.04 lakh was stated to be due to less expenditure.

(xlix)	(26) Expenditure on Trainees Sixth Schedule (Part II) Areas			
	O. 1,43.70	1,43.70	...	(-)1,43.70

Reasons for non utilisation of entire provision ₹1,43.70 lakh have not been intimated (September-2014).

(l)	(28) Youth Teachers Training Programme General			
	O. 5,00.00			
	R. (-)16.28	4,83.72	3,33.92	(-)1,49.80

Surrender of ₹16.28 lakh was reportedly due to non-sanction of post for three BITEs.

Reasons for final saving of ₹1,49.80 lakh have not been intimated (September-2014).

(li)	800 Other Expenditure (17) Meghalaya Board of Schools Education General			
	O. 6,31.70			
	R. (-)16.70	6,15.00	5,53.50	(-)61.50

Specific reasons for withdrawal of ₹16.70 lakh from the budget provision through re-appropriation was not stated.

Reasons for final saving of ₹61.50 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(lii)	2202 General Education 80 <i>General</i> 800 Other Expenditure (20) Maintenance and Repairs General			
	O. 1,52.00	1,52.00	8.55	(-)1,43.45

Centrally Sponsored Schemes

(liii)	2202 General Education 01 <i>Elementary Education</i> 102 Assistance to Non Government Primary Schools (07) Mid Day Meal Incentive to Students. General			
	O. 1,50,00.00	1,50,00.00	39,18.31	(-)1,10,81.69

Centrally Sponsored Schemes

(liv)	2202 General Education 02 <i>Secondary Education</i> 001 Direction and Administration (01) Headquarter General			
	O. 9,00.00	9,00.00	...	(-)9,00.00

Reasons for final saving of ₹1,43.45 lakh, ₹1,10,81.69 lakh at serial number (lii) and (liii) and non-utilisation of entire provision of ₹9,00.00 lakh at serial number (liv) have not been intimated (September-2014).

Centrally Sponsored Schemes

(lv)	107 Scholarships (04) Pre-matric Scholarship to Children of those Engaged in Un-clean Occupation General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(lvi)	2202 General Education 02 Secondary Education 107 Scholarship (01) National Scholarship at Secondary state Level Children of Rural Areas General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
	Centrally Sponsored Schemes			
(lvii)	(05) Merit-Cum-Means Based Scholarship for Professionally & Technical Course General			
	O. 55,00.00			
	R. (-)52,92.82	2,07.18	2,07.18	...
	Centrally Sponsored Schemes			
(lviii)	(11) Pre-Matric Scholarship for Schedule Tribe. General			
	O. 55,00.00			
	R. (-)51,88.24	3,11.76	3,11.76	...
	Centrally Sponsored Schemes			
(lix)	(06) Pre-Matric Scholarship for Minorities General			
	O. 55,00.00			
	R. (-)51,49.85	3,50.15	4,66.92	(+)1,16.77
	Centrally Sponsored Schemes			
(lx)	(07) Post-Matric Scholarship for Minorities General			
	O. 55,00.00			
	R. (-)54,81.00	19.00	29.24	(+)10.24

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(lxi)	2202 General Education			
	02 Secondary Education			
	107 Scholarship			
	(08) Inclusive Education of The Disabled at The Secondary Stage (IEDSS)			
	General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...
	Centrally Sponsored Schemes			
(lxii)	(09) Scholarship for Student from Meghalaya Studying at NDA Pune			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
	Centrally Sponsored Schemes			
(lxiii)	(10) Scholarship for Student from Meghalaya Studying at RIMC Dehradun			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
	Centrally Sponsored Schemes			
(lxiv)	(12) Pre-Matric Scholarship for Schedule Caste			
	General			
	O. 55,00.00			
	R. (-)55,00.00	...	...	...

GRANT NO. 21-Contd.

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

(lxv)	2202 General Education 02 Secondary Education 109 Government Secondary Schools (02) Implementation of Programme of Vocationalisation of Secondary Education General			
	O.	5,50.00		
	R.	(-5,33.04	16.96	11.56
				(-5.40

Centrally Sponsored Schemes

(lxvi)	(03) Edusat Network General			
	O.	1,00.00		
	R.	(-1,00.00	...	...
				...

Surrender of ₹5,00.00 lakh, ₹5,00.00 lakh, ₹52,92.82 lakh, ₹51,88.24 lakh, ₹51,49.85 lakh, ₹54,81.00 lakh, ₹4,00.00 lakh, ₹50.00 lakh, ₹50.00 lakh, ₹55,00.00 lakh, ₹5,33.04 lakh and ₹1,00.00 lakh respectively at serial number (lv) to (lxvi) was reportedly due to non-implementation of the scheme, non-receipt of applications from students, less requirement of fund etc.

Reasons for final (a) excess of ₹1,16.77 lakh and ₹10.24 lakh respectively at serial number (lix) and (lx) and (b) saving of ₹5.40 lakh at serial number (lxv) have not been intimated (September-2014).

Centrally Sponsored Schemes

(lxvii)	110 Assistance to Non-Government Secondary Schools (02) Expenditure on Girls Hostels- General			
	O.	9,00.00	9,00.00	6,95.33
				(-2,04.67

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(lxviii)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(03) Expenditure on Boys Hostel for SC/ST			
	General			
	O. 10,00.00	10,00.00	...	(-)10,00.00

Reasons for final saving of ₹2,04.67 lakh and non-utilisation of entire provision of ₹10,00.00 lakh respectively at serial number (lxvii) and (lxviii) have not been intimated (September-2014).

	Centrally Sponsored Schemes			
(lxix)	(06) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...

Surrender of entire original provision of ₹2,50.00 lakh was stated to be due to non-implementation of the scheme.

	Centrally Sponsored Schemes			
(lxx)	(07) Computer Education			
	General			
	O. 14,00.00	14,00.00	...	(-)14,00.00
	Centrally Sponsored Schemes			
(lxxi)	(08) Edusat Network			
	General			
	O. 10,00.00	10,00.00	...	(-)10,00.00
	Centrally Sponsored Schemes			
(lxxii)	(09) Promotion of Hindi			
	General			
	O. 14,00.00	14,00.00	...	(-)14,00.00

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(lxxiii)	2202 General Education 02 Secondary Education 110 Assistance to Non-Government Secondary Schools (10) New Model Schools in Blocks (Success) General			
	O. 22,00.00	22,00.00	...	(-)22,00.00
	Centrally Sponsored Schemes			
(lxxiv)	(04) Research and Training of (i)Promotion of Service Laboratories of Grant-in-aid General			
	O. 10,00.00	10,00.00	...	(-)10,00.00
Reasons for non-utilisation of entire original provision of ₹14,00.00 lakh, ₹10,00.00 lakh, ₹14,00.00 lakh, ₹22,00.00 lakh and ₹10,00.00 lakh respectively at serial number (lxx) to (lxxiv) have not been intimated (September-2014).				
	Centrally Sponsored Schemes			
(lxxv)	2202 General Education 03 University and Higher Education 103 Government Colleges and Institutes (02) Edusat Network General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
	Centrally Sponsored Schemes			
(lxxvi)	104 Assistance to Non-Government Colleges and Institutes (01) Promotion of Hindi General			
	O. 50.00			
	R. (-)50.00	...	...	...

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(lxxvii)	2202 General Education 03 <i>University and Higher Education</i> 104 Assistance to Non-Government Colleges and Institutes (02) Colleges for Teacher's Education General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
Centrally Sponsored Schemes				
(lxxviii)	(03) Edusat Network General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
Centrally Sponsored Schemes				
(lxxix)	(04) Construction of Girls/Boys Hostel for Scheduled Tribe. General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of entire original provision of ₹1,00.00 lakh, ₹50.00 lakh, ₹2,00.00 lakh, ₹1,00.00 lakh and ₹2,00.00 lakh respectively at serial number (lxxv) to (lxxix) by way of surrender was reportedly due to non-implementation of the scheme

Centrally Sponsored Schemes				
(lxxx)	107 Scholarships (01) Post-matric Scholarship Scheduled Tribes General			
	O. 2,00,00.00			
	R. (-)1,95,62.00	4,38.00	4,38.00	...

Withdrawal of ₹1,95,62.00 lakh by way of surrender was stated to be due to less requirement of fund.

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(lxxxix)	2202 General Education 03 University and Higher Education 107 Scholarships (02) National Scholarship General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
	Centrally Sponsored Schemes			
(lxxxii)	(03) National Scholarships for Children of School teacher Studying in Colleges General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
	Centrally Sponsored Schemes			
(lxxxiii)	(07) Scholarship to Students from Non-Hindi Speaking State for Post-Matric Studies Hindi General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
	Centrally Sponsored Schemes			
(lxxxiv)	(08) Post-Matric Scholarship Scheduled Caste. General			
	O. 5,00.00			
	R. (-)4,94.00	6.00	6.00	...

GRANT NO. 21-Contd.

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

(lxxxv)	2202 General Education 03 <i>University and Higher Education</i> 800 Other Expenditure (01) Exchange of Visits by Tribals General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of ₹1,00.00 lakh, ₹5,00.00 lakh, ₹5,00.00 lakh, ₹4,94.00 lakh, and ₹2,00.00 lakh was stated to be due to implementation of the scheme, less requirement of fund etc.

Centrally Sponsored Schemes

(lxxxvi)	2202 General Education 80 <i>General</i> 003 Training (01) Strengthening of SCERT General			
	O. 30.60	30.60	...	(-)30.60

Centrally Sponsored Schemes

(lxxxvii)	(04) Other Programme General			
	O. 6,30.00	6,30.00	...	(-)6,30.00

Centrally Sponsored Schemes

(lxxxviii)	(05) D.I.E.T General			
	O. 8,75.50	8,75.50	5,59.30	(-)3,16.20

Centrally Sponsored Schemes

(lxxxix)	(06) Strengthening of Teachers Training Institution General			
	O. 15,13.94	15,13.94	...	(-)15,13.94

Reasons for final saving of ₹30.60 lakh, ₹6,30.00 lakh, ₹3,16.20 lakh and ₹15,13.94 lakh respectively at serial number (lxxxvi) and (lxxxix) have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Central Sector Schemes			
(xc)	2202 General Education			
	03 <i>University and Higher Education</i>			
	104 Assistance to Non-Government Colleges and Institutes			
	(01) Computer Education General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
	Central Sector Schemes			
(xci)	(03) Scholarship to Student for Non Hindi Speaking State-General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
	Central Sector Schemes			
(xcii)	(04) Matric Scholarship for Children of School Teachers General			
	O. 50.00			
	R. (-)50.00	...	...	...
<p>Withdrawal of entire original provision of ₹1,00.00 lakh, ₹1,00.00 lakh, and ₹50.00 lakh respectively at serial number (xc) to (xcii) by way of surrender was stated to be due to non- implementation of the scheme.</p>				
(xciii)	2203 Technical Education			
	103 Technical Schools			
	(03) Setting up of Technical University General			
	O. 3,00.00	3,00.00	...	(-)3,00.00

Reasons for non-utilisation of entire original provision of ₹3,00.00 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(xciv)	2203 Technical Education 105 Polytechnics (06) Establishment of SPIU under World Bank General			
	O. 1,00.00			
	R. (-)96.18	3.82	3.82	...

Withdrawal of ₹96.18 lakh from the provision by way of surrender was reportedly due to revision of allocation.

(xcv)	2203 Technical Education 107 Scholarships (01) Scholarships for Studies in Engineering Institutes General			
	O. 71.65			
	R. (-)38.98	32.67	32.67	...

Reduction in provision by ₹38.98 lakh was the net result of decrease of (a) ₹31.65 lakh through re-appropriation owing to less requirement of fund and (b) ₹7.33 lakh by way of surrender stated to be due to revision of allocation.

Centrally Sponsored Schemes

(xcvi)	2203 Technical Education 105 Polytechnics (01) Edusat Network General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Centrally Sponsored Schemes

(xcvii)	(02) Up-gradation of Existing/ Setting Up New Polytechnics. General			
	O. 3,68,50.00			
	R. (-)3,68,50.00	...	...	...

GRANT NO. 21-Contd.

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

(xcviii)	2203 Technical Education 107 Scholarships (01) Payment of Stipend for Apprenticeship for Implementation of Apprentice Act 1961 as Amended in 1973 and 1986. General			
	O.	2,00.00		
	R.	(-),2,00.00	...	...

Central Sector Schemes

(xcix)	2203 Technical Education 105 Polytechnics (01) Up-gradation of Existing/Setting up New Polytechnics. General			
	O.	26,00.00		
	R.	(-),26,00.00	...	...

Surrender of entire original provision of ₹1,00.00 lakh, ₹3,68,50.00 lakh, ₹2,00.00 lakh, and ₹26,00.00 lakh respectively at serial number (xcvi) to (xcix) reportedly due to non-implementation of the scheme.

(c)	2204 Sports and Youth Services 001 Direction and Administration (01) Directorate of Sport. General			
	O.	1,68.19		
	S.	5.00		
	R.	(-),12.02	1,61.17	1,60.82
				(-),0.35

Withdrawal of ₹12.02 lakh from the provision was the net result of (a) increase of ₹3.74 lakh through re-appropriation owing to insufficient budget allotment and (b) decrease of ₹15.76 lakh by way of surrender stated to be due to less expenditure, non-filling up of vacant posts etc.

Reasons for final saving of ₹0.35 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ci)	2204 Sports and Youth Services 001 Direction and Administration (03) District Sport Officer and Staff Sixth Schedule (Part II) Areas			
	O.	3,19.62		
	S.	3.00		
	R.	(-)36.96	2,85.66	2,87.54
				(+)1.88

Reduction of the provision by ₹36.96 lakh was the net result of (a) decrease of ₹24.83 lakh through re-appropriation-reasons thereof not stated, (b) increase of ₹6.43 lakh by way of re-appropriation stated to be due to inadequate budget provision and (c) further surrender of ₹18.56 lakh reportedly due to non-receipt of sanction order, less receipt of bills for payment etc.

Reasons for final excess of ₹1.88 lakh have not been intimated (September-2014).

(cii)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (04) N.C.C. and N.S.S/Camps and Refreshment Courses Planning Forum Sixth Schedule (Part II) Areas			
	O.	11.71		
	R.	(-)10.59	1.12	0.02
				(-)1.10

Reduction of ₹10.59 lakh from the provision was the net result of decrease of (a) ₹0.83 lakh through re-appropriation owing to less requirement of fund and (b) ₹9.76 lakh by way of surrender stated to be due to non-sanction of the scheme, less requirement of fund etc.

Reasons for final saving of ₹1.10 lakh have not been intimated (September-2014).

(ciii)	(15) Grant under Article 275(I). General			
	O.	15.00		
	R.	(-)15.00	...	...
				...

Surrender of entire original provision of ₹15.00 lakh was reportedly due to non-receipt of sanction.

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(civ)	2204 Sports and Youth Services 104 Sports and Games (04) Construction of Outdoor and Indoor Stadium Sixth Schedule (Part II) Areas			
	O.	1,49.22		
	R.	(-)15.65	1,33.57	1,33.56
				(-)0.01

Withdrawal of ₹15.65 lakh was the net result of decrease of (a) ₹6.43 lakh through re-appropriation-reasons thereof not stated and (b) ₹9.22 lakh by way of surrender reportedly due to imposition of 10 percent cut on expenditure by the Government.

Reasons for final saving of ₹0.01 lakh have not been intimated (September-2014).

(cv)	General			
	O.	2,13.95		
	R.	(-)13.95	2,00.00	2,00.00
				...
(cvi)	(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) General			
	O.	12.30		
	R.	(-)12.30	...	...

Surrender of ₹13.95 lakh at serial number (cv) and surrender of entire provision of ₹12.30 lakh at serial number (cvi) was reportedly due to imposition of 10 percent cut on expenditure by the Government and non-receipt of sanction order.

(cvii)	(19) Completion of SPA Proposals (under SPA) General			
	O.	2,15.00	2,15.00	...
				(-)2,15.00

Reasons for non-utilisation of entire original provision of ₹2,15.00 have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(cviii)	2204 Sports and Youth Services 104 Sports and Games (22) Lighting of JN Stadium, Shillong General			
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O.	50.00			
R.	(-)50.00

Specific reasons for withdrawal of entire provision of ₹50.00 lakh by way of surrender was not stated.

(cix)	(29) Nurturing Sports Talent in Districts General			
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O.	1,00.00			
R.	(-)1,00.00

Withdrawal of ₹1,00.00 lakh by way of surrender was reportedly due to non-receipt of approval from the Planning Department.

(cx)	2204 Sports and Youth Services 800 Other Expenditure (03) Non Lapsable Central Pool Of Resources Sixth Schedule (Part II) Areas			
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O.	60.00	60.00	...	(-)60.00
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Reasons for non-utilisation of entire original provision of ₹60.00 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes

(cxi)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (01) Setting Up of State Liason Cell For Nss. General			
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O.	11,50.00			
R.	(-)11,37.58	12.42	12.42	...

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(cxii)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (02) NSS Implementation-Special Campaigning Programme General			
	O. 5,00.00			
	R. (-)4,55.06	44.94	44.94	...
	Centrally Sponsored Schemes			
(cxiii)	(03) N.S,S Implementtion of Regular NSS Activities General			
	O. 5,00.00			
	R. (-)4,50.07	49.93	49.93	...
	Centrally Sponsored Schemes			
(cxiv)	(04) North East NSS Festival General			
	O. 8,00.00			
	R. (-)8,00.00	...	...	...
<p>Withdrawal of ₹11,37.58 lakh, ₹4,55.06 lakh, ₹4,50.07 lakh and ₹8,00.00 lakh respectively from the budget provision at serial number (cxi) to (cxiv) by way of surrender was reportedly due to less requirement of fund and non-implementation of the scheme.</p>				
	Central Sector Schemes			
(cxv)	(01) N.S,S Implementtion of Regular NSS Activities General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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Central Sector Schemes

(cxvi)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (02) Nss Implementation-Special Campaigning Programme General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Withdrawal of entire provision of ₹5,00.00 lakh each at serial number (cxv) and (cxvi) by way of surrender was stated to be due to meeting expenditure from Central Sector Schemes.

Central Sector Schemes

(cxvii)	(03) North East Games/Festival General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was reportedly due to non-conducting North East Games by the Department.

Central Sector Schemes

(cxviii)	(05) Development of Sports Infrastructure under PYKKA General			
	O. 2,00.00			
	R. (-)1,44.94	55.06	55.06	...

Central Sector Schemes

(cxix)	2204 Sports and Youth Services 800 Other Expenditure (01) Urban Infrastructure General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Withdrawal of provision of ₹1,44.94 lakh at serial number (cxviii) and entire provision of ₹10,00.00 lakh at serial number (cxix) by way of surrender was stated to be due to non-receipt of sanction from the appropriate authority.

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(cxx)	2205 Art and Culture 001 Direction and Administration (01) Directorate General			
	O.	1,30.44		
	R.	(-)49.41	81.03	62.47
				(-)18.56

Reduction of ₹49.41 lakh from the provision was the net result of (a) increase of ₹12.77 lakh through re-appropriation owing to insufficient budget allotment, (b) decrease of ₹52.52 lakh through re-appropriation stated to be due to curtailment of expenditure and (c) further decrease of ₹9.66 lakh by way of surrender reportedly due to imposition of restriction on expenditure.

Reasons for final saving of ₹18.56 lakh have not been intimated (September-2014).

(cxxi)	(02) Renovation of Directorate Office of Arts & Culture with CC Flooring etc General			
	O.	1,00.00		
	R.	(-)85.80	14.20	14.17
				(-)0.03

Reduction of ₹85.80 lakh, was the net result of decrease of (a) ₹63.32 lakh through re-appropriation and (b) ₹22.48 lakh by way of surrender-both stated to be due to curtailment of expenditure.

Reasons for final saving of ₹0.03 lakh have not been intimated (September-2014).

(cxxii)	2205 Art and Culture 101 Fine Arts Education (03) Institute of Culture General			
	O.	1,69.48		
	R.	(-)30.32	1,39.16	1,51.15
				(+)11.99

Withdrawal of ₹30.32 lakh was the net result of (a) increase of ₹54.03 lakh through re-appropriation owing to inadequate of budget allotment, (b) decrease of ₹52.53 lakh through re-appropriation stated to be due to curtailment of expenditure less requirement of fund etc. and (c) further decrease of ₹31.82 lakh by way of surrender reportedly due to curtailment of expenditure.

Reasons for final excess of ₹11.99 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(cxxiii)	2205 Art and Culture 101 Fine Arts Education (13) Institute of Music Heritage Clubs General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(cxxiv)	2205 Art and Culture 102 Promotion of Arts and Culture (18) Creation of Centre of Indigenous Cultural in Tura and Mawphlang General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
<p>Withdrawal of entire provision of (a) ₹1,00.00 lakh at serial number (cxxiii) through re-appropriation and ₹1,00.00 lakh at serial number (cxiv) by way of surrender-was stated to be due to curtailment of expenditure.</p>				
(cxxv)	2205 Art and Culture 103 Archaeology (01) Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills General			
	O. 28.18			
	R. (-)7.61	20.57	16.14	(-)4.43
(cxxvi)	2205 Art and Culture 104 Archives (02) Strengthening and Development of State Archives General			
	O. 20.00			
	R. (-)10.60	9.40	9.30	(-)0.10

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(cxxvii)	2205 Art and Culture 104 Archives (03) Development of State Archives General			
	O. 1,33.00			
	R. (-)61.92	71.08	71.08	...
(cxxviii)	2205 Art and Culture 105 Public Libraries (01) District Library at Tura Sixth Schedule (Part II) Areas			
	O. 29.91			
	R. (-)4.26	25.65	19.17	(-)6.48
(cxxix)	(02) District Library at Jowai Sixth Schedule (Part II) Areas			
	O. 39.42			
	R. (-)2.03	37.39	28.87	(-)8.52
(cxxx)	(08) District Library at Nongstoin Sixth Schedule (Part II) Areas			
	O. 52.06			
	R. (-)26.10	25.96	12.00	(-)13.96
(cxxxii)	(09) District Library at Williamnagar Sixth Schedule (Part II) Areas			
	O. 48.94			
	R. (-)21.73	27.21	20.88	(-)6.33
(cxxxiii)	(11) District Library at Nongpoh Sixth Schedule (Part II) Areas			
	O. 32.52			
	R. (-)3.86	28.66	14.26	(-)14.40
(cxxxiiii)	(12) District Library at Baghmara Sixth Schedule (Part II) Areas			
	O. 48.86			
	R. (-)22.70	26.16	15.02	(-)11.14

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(cxxxiv) 2205 Art and Culture
105 Public Libraries
(14) District Library at Sohra
Sixth Schedule (Part II) Areas

O.	32.60			
R.	(-)3.64	28.96	14.51	(-)14.45

Reduction of ₹7.61 lakh, ₹10.60 lakh, ₹61.92 lakh, ₹4.26 lakh, ₹2.03 lakh, ₹26.10 lakh, ₹21.73 lakh, ₹3.86 lakh, ₹22.70 lakh and ₹3.64 lakh from the provision respectively at serial number (cxxxv) to (cxxxiv) was the net result of decrease of (a) ₹1.02 lakh, ₹10.00 lakh, ₹60.94 lakh, ₹0.81 lakh, ₹0.80 lakh, ₹3.50 lakh, ₹0.82 lakh, ₹1.27 lakh, ₹0.90 lakh and ₹2.34 lakh respectively through re-appropriation (b) ₹6.59 lakh, ₹0.60 lakh, ₹0.98 lakh, ₹3.45 lakh, ₹1.23 lakh, ₹22.60 lakh, ₹20.91 lakh, ₹2.59 lakh, ₹21.80 lakh and ₹1.30 lakh respectively at serial number (cxxxv) to (cxxxiv) by way of surrender—stated to be due to curtailment of expenditure.

Reasons for final saving of ₹4.43 lakh, ₹0.10 lakh, ₹6.48 lakh, ₹8.52 lakh, ₹13.96 lakh, ₹6.33 lakh, ₹14.40 lakh, ₹11.14 lakh and ₹14.45 lakh respectively at serial number (cxxxv) to (cxxxvi) and (cxxxviii), (cxxxiv) have not been intimated (September-2014).

(cxxxv) 2205 Art and Culture
107 Museums
(01) State Museum and Archives
General

O.	61.74			
R.	(-)5.34	56.40	51.58	(-)4.82

Reduction of ₹5.34 lakh from the provision was the net result of (a) increase of ₹3.20 lakh through re-appropriation owing to insufficient budget allotment and (b) decrease of ₹8.54 lakh by way of surrender reportedly due to curtailment of expenditure.

Reasons for final saving of ₹4.82 lakh have not been intimated (September-2014).

(cxxxvi) (02) District Museum at Tura
Sixth Schedule (Part II) Areas

O.	55.74			
R.	(-)10.09	45.65	37.04	(-)8.61

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(cxxxvii) 2205 Art and Culture
800 Other Expenditure
(01) Maintenance and repairs
General

O.	2,35.00			
R.	(-)1,13.62	1,21.38	1,11.22	(-)10.16

Reduction in provision by ₹10.09 lakh and ₹1,13.62 lakh respectively at serial number (cxxxvi) and (cxxxvii) was the net result of decrease of (a) ₹3.20 lakh and ₹92.00 lakh through re-appropriation and (b) ₹6.89 lakh and ₹21.62 lakh by way of surrender-stated to be due to curtailment of expenditure.

Reasons for final saving of ₹8.61 lakh and ₹10.16 lakh respectively at serial number (cxxxvi) and (cxxxvii) above have not been intimated (September-2014).

(cxxxviii) (06) Non-Lapsable Central Pool of
Resources
Sixth Schedule (Part II) Areas

O.	30.00	30.00	...	(-)30.00
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Reasons for non-utilisation of entire original provision of ₹30.00 lakh have not been intimated (September-2014).

(cxxxix) 3454 Census Survey and Statistics
02 *Surveys and Statistics*
110 *Gazetter and Statistical Memoirs*
(01) *Special Officer Historical and*
Anti Quarium and his Staff
General

O.	42.26			
R.	(-)5.78	36.48	31.02	(-)5.46

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(cxl)	3454 Census Survey and Statistics 02 <i>Surveys and Statistics</i> 110 <i>Gazetter and Statistical Memoirs</i> (02) <i>District Gazetteers and Staff</i> General			
	O.	33.74		
	R.	(-2.94)	30.80	21.90
				(-)8.90

Withdrawal of provision of ₹5.78 lakh and ₹2.94 lakh respectively at serial number (cxxxix) and (cxl) by way of surrender was reportedly due to curtailment of expenditure, non-filling up of vacant posts by MPSC.

Reasons for final saving of ₹5.46 lakh and ₹8.90 lakh respectively at serial number (cxxxix) and (cxl) have not been intimated (September-2014).

21.1.5 Saving mentioned at note 21.1.4 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2202 General Education 01 <i>Elementary Education</i> 001 <i>Direction and Administration</i> (01) <i>Headquarter</i> General			
	O.	2,05.85	2,05.85	2,26.07
				(+)20.22
(ii)	101 <i>Government Primary School</i> (01) <i>Expenditure on Primary Schools</i> Sixth Schedule (Part II) Areas			
	O.	1,21,56.20	1,21,56.20	20,89,052
				(+)87,34.32

Reasons for final excess of ₹20.22 lakh and ₹87,34.32 lakh respectively at serial number (i) and (ii) have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	2202 General Education 01 Elementary Education 102 Assistance to Non Government Primary Schools (01) Expenditure on Maintenance of Primary Schools under Deficit System Sixth Schedule (Part II) Areas			
	O.	61,22.00		
	R.	1,09.48	62,31.48	97,75.26 (+)35,43.78

Augmentation of provision by ₹1,09.48 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final excess of ₹35,43.78 lakh have not been intimated (September-2014).

(iv)	(11) Expenditure on M.E. Schools under Deficit System Sixth Schedule (Part II) Areas			
	O.	23,45.00	23,45.00	26,06.81 (+)2,61.81

Reasons for final excess of ₹2,61.81 lakh have not been intimated (September-2014).

(v)	(07)Mid Day Meal Incentive To Students. General	...	25,42.78	(+)25,42.78
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Reasons for incurring expenditure of ₹25,42.78 lakh without any budget provision have not been intimated (September-2014).

(vi)	(25) Sarva Shiksha Abhiyan Sixth Schedule (Part II) Areas			
	O.	20,00.00		
	R.	5,50.43	25,50.43	25,50.43 ...

Augmentation of provision by ₹5,50.43 lakh through re-appropriation was owing to less requirement of fund.

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vii)	2202 General Education 01 Elementary Education 104 Inspection (01) Deputy Inspectors of Schools and Staff Sixth Schedule (Part II) Areas			
	O. 5,94.47	5,94.47	7,36.34	(+)1,41.87
(viii)	(04) Administrator Primary Education Garo Hills Sixth Schedule (Part II) Areas			
	O. 71.15	71.15	83.31	(+)12.16
Reasons for final excess of ₹1,41.87 lakh and ₹12.16 lakh respectively at serial number (vii) and (viii) have not been intimated (September-2014).				
(ix)	02 Secondary Education 109 Government Secondary Schools (02) Secondary Schools for Girls Sixth Schedule (Part II) Areas			
	O. 6,87.32			
	R. 12.67	6,99.99	7,68.38	(+)68.39
(x)	110 Assistance to Non-Government Secondary Schools (02) Expenditure on secondary Schools under Deficit System for Girls Sixth Schedule (Part II) Areas			
	O. 43,20.00			
	R. 19.63	43,39.63	61,19.99	(+)17,80.36

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xi)	2202 General Education 02 Secondary Education 110 Assistance to Non-Government Secondary Schools (03) Expenditure on Non-deficit Secondary Schools for Boys General			
	O. 50.00			
	R. 3,63.32	4,13.32	3,85.01	(-)28.31

Augmentation of provision by ₹12.67 lakh, ₹19.63 lakh and ₹3,63.32 lakh respectively at serial number (ix) to (xi) through re-appropriation was owing to inadequate budget provision.

Reasons for final (a) excess of ₹68.39 lakh and ₹17,80.36 lakh respectively at serial number (ix) and (x) above and (b) saving of ₹28.31 lakh at serial number (xi) have not been intimated (September-2014).

(xii)	(04) Expenditure on Non-deficit Secondary Schools for Girls Sixth Schedule (Part II) Areas			
	O. 13,00.00	13,00.00	15,31.06	(+)2,31.06

Reasons for final excess of ₹2,31.06 lakh have not been intimated (September-2014).

(xiii)	(08) Promotion of Hindi in Non- Government Schools for Boys and Girls. Sixth Schedule (Part II) Areas			
	O. 87.70			
	R. 51.38	1,39.08	1,37.16	(-)1.92

Augmentation of provision by ₹51.38 lakh through re-appropriation was the net result of (a) increase of ₹65.40 lakh owing to insufficient budget allotment and (b) decrease of ₹14.02 lakh-stated to be due to less requirement of fund.

Reasons for final saving of 1.92 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xiv)	2202 General Education 02 Secondary Education 110 Assistance to Non-Government Secondary Schools (09) Improvement Facilities for Teaching of Science in High Schools Sixth Schedule (Part II) Areas			
	O.	2,53.45		
	S.	19.36		
	R.	16.36	2,89.17	3,89.76 (+)1,00.59
(xv)	General			
	O.	2,06.15		
	R.	2,42.35	4,48.50	3,03.62 (-)1,44.88
(xvi)	800 Other Expenditure (05) Promotion of Science General			
	O.	8.00		
	R.	71.75	79.75	79.75 ...
(xvii)	800 Other Expenditure (10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General			
	O.	53.00		
	R.	2,65.96	3,18.96	3,18.94 (-)0.02

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xviii)	2202 General Education 03 University and Higher Education 001 Direction and Administration (01) Headquarter General			
	O.	1,42.64		
	R.	34.15	1,76.79	1,75.42
				(-)1.37

Augmentation of provision by ₹16.36 lakh, ₹2,42.35 lakh, ₹71.75 lakh, ₹2,65.96 lakh and ₹34.15 lakh respectively at serial number (xiv) to (xviii) through re-appropriation was owing to insufficient budget allotment

Reasons for final (a) excess of ₹1,00.59 lakh at serial number (xiv) above and (b) saving of ₹1,44.88 lakh, ₹0.02 lakh and ₹1.37 lakh respectively at serial number (xv), (xvii) and (xviii) have not been intimated (September-2014).

(xix)	103 Government Colleges and Institutes (13) Government College Sixth Schedule (Part II) Areas			
	O.	20,66.37		
	R.	4,54.17	25,20.54	26,35.62
				(+)1,15.08

Augmentation of provision by ₹4,54.17 lakh was the net result of (a) increase of ₹4,63.63 lakh through re-appropriation owing to insufficient budget allotment, (b) decrease of 2.78 lakh through re-appropriation stated to be due to less requirement of fund and (c) further decrease of ₹6.68 lakh by way of surrender reportedly due to .less requirement of fund.

Reasons for final excess of ₹1,15.08 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xx)	2202 General Education 03 <i>University and Higher Education</i> 104 Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under Deficit System General			
	O. 60,22.00			
	S. 27,79.44			
	R. 7,46.00	95,47.44	95,11.32	(-)36.12

Augmentation of provision by ₹7,46.00 lakh through re-appropriation was owing to inadequate budget provision.

Reasons for final saving of ₹36.12 lakh have not been intimated (September-2014).

(xxi)	Sixth Schedule (part II) Areas			
	O. 6,02.00			
	R. (-)0.58	6,01.42	8,15.59	(+)2,14.17

Surrender of ₹0.58 lakh was stated to be due to less requirement of fund.

Reasons for final excess of ₹2,14.17 lakh have not been intimated (September-2014).

(xxii)	(22) Meghalaya Aided College Employee Death-Cum Retirement Gratuities General			
	O. 26.51			
	R. 51.74	78.25	71.01	(-)7.24

Augmentation of ₹51.74 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final saving of ₹7.24 lakh have not been intimated (September-2014).

(xxiii)	107 Scholarships (35) Scholarship for Basic Science Students General			
	R. 3,00.00	3,00.00	3,00.00	...

Grant No. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxiv)	2202 General Education 80 General 800 Other Expenditure (24) Construction of a New Central Evaluation Hall Ground Floor Cum Store Room (Basement) at MBOSE Tura General			
	R.	16.70	16.70	16.70
				...

Creation of provision by ₹3,00.00 lakh and ₹16.70 lakh respectively at serial number (xxiii) and (xxiv) through re-appropriation was owing to inadequate budget allotment, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in article 205 of the Constitution of India.

(xxv)	2203 Technical Education 105 Polytechnics (01) Shillong Polytechnic General			
	O.	3,86.35		
	S.	50,00.00		
	R.	1,41.99	55,28.34	55,34.18
				(+)5.84

Increase of ₹1,41.99 lakh was the net result of (a) increase of ₹1,74.39 lakh through re-appropriation owing to insufficient budget provision (b) decrease of ₹19.36 lakh through re-appropriation stated to be due to less requirement of fund and (c) further decrease of ₹13.04 lakh by way of surrender reportedly due to revision of allocation of fund.

Reasons for final excess of ₹5.84 lakh have not been intimated (September-2014).

(xxvi)	(05) Setting up of New Polytechnic General			
	O.	3,58.50		
	R.	1,85.44	5,43.94	5,48.70
				(+)4.76

Enhancement of the provision by ₹1,85.44 lakh was the net result of (a) increase of ₹4,55.94 lakh through re-appropriation owing to inadequate budget allotment, (b) decrease of ₹2,70.00 lakh through re-appropriation and (c) further decrease of ₹0.50 lakh by way of surrender-stated to be due to less requirement of fund.

Reasons for final excess of ₹4.76 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxvii)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (03) National Cadet Corps Unit Offices Sixth Schedule (Part II) Areas			
	O.	1,48.65		
	R.	46.25	1,94.90	1,71.34
				(-)23.56

Augmentation of provision by ₹46.25 lakh through re-appropriation was the net result of (a) increase of ₹48.21 lakh owing to inadequate budget allotment and (b) decrease of ₹1.96 lakh through re-appropriation stated to be due to less requirement of fund.

Reasons for final saving of ₹23.56 lakh have not been intimated (September-2014).

(xxviii)	General			
	O.	50.28		
	R.	3.06	53.34	66.12
				(+)12.78

Augmentation of provision by ₹3.06 lakh was the net result of (a) decrease of ₹0.92 lakh through re-appropriation owing to to less requirement of fund, (b) increase of ₹5.33 lakh through re-appropriation stated to be due to insufficient budget provision and (c) further decrease of ₹1.35 lakh by way of surrender reportedly due to revision of allocation of fund. and less requirement of fund.

Reasons for final excess of ₹12.78 lakh have not been intimated (September-2014).

(xxix)	(06) Boys Scouts and Girls Guides General			
	O.	33.35		
	R.	24.15	57.50	46.87
				(-)10.63

Enhancement of the provision by ₹24.15 lakh through re-appropriation was owing to inadequate budget allotment

Reasons for final saving of ₹10.63 lakh have not been intimated (September-2014).

GRANT NO. 21-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxx)	2204 Sports and Youth Services 104 Sports and Games (12) Tournament/Championship to be Organised/sponsored by Directorate and its Subordinate Officer Sixth Schedule (Part II) Areas			
	O. 4,02.78			
	R. 24.05	4,26.83	4,26.83	...
Augmentation of provision by ₹24.05 lakh was the net result of (a) increase of ₹24.83 lakh through re-appropriation owing to insufficient budget provision and (b) decrease of ₹0.78 lakh by way of surrender reportedly due to 10 percent cut on non-plan expenditure				
(xxxi)	(28) Construction of Public Sitting Gallery, Dressing Room, etc. at the Ground Floor at Ground No.1 Polo General			
	R. 42.50	42.50	42.50	...
Creation of provision by ₹42.50 lakh at the post budget stage through re-appropriation was owing to non-allotment of any fund in the budget, Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.				
(xxxii)	2205 Art and Culture 101 Fine Arts Education (01) Assistance to Voluntary Cultural Organisation General			
	O. 50.00			
	R. 98.15	1,48.15	1,48.15	...
(xxxiii)	(04) Promotion of Performance Art General			
	O. 50.00			
	R. 1,00.00	1,50.00	1,49.73	(-)-0.27

GRANT NO. 21-Conclld.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxxiv)	2205 Art and Culture 102 Promotion of Arts and Culture (11) Production of Film and Documentation for Projection of the State and its Culture General			
	O. 50.00			
	R. 1,62.94	2,12.94	2,12.93	(-)0.01

Augmentation of provision by ₹98.15 lakh, ₹1,00.00 lakh and ₹1,62.94 lakh respectively at serial number (xxxii) to (xxxiv) through re-appropriation was owing to inadequate budget allotment.

Reasons for final saving of ₹0.27 lakh and ₹0.01 lakh respectively at serial number (xxxiii) and (xxxiv) have not been intimated (September-2014).

(xxxv)	2205 Art and Culture 105 Public Libraries (03) State Central Library Shillong General			
	O. 1,01.52			
	R. 17.62	1,19.14	1,15.33	(-)3.81

Augmentation of provision by ₹17.62 lakh was the net result of (a) increase of ₹22.67 lakh through re-appropriation owing to insufficient budget allotment, (b) decrease of ₹2.89 lakh through re-appropriation and (c) further decrease of ₹2.16 lakh by way of surrender-both (b) and (c) stated to be due to curtailment of expenditure.

Reasons for final saving of ₹3.81 lakh have not been intimated (September-2014).

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)			
22.1 Revenue:			
Major Heads:			
2070 Other Administrative Services			
2216 Housing			
3454 Census Survey and Statistics			
Original	20,72,10		
Supplementary	7,27,82	27,99,92	25,62,99
			(-)2,36,93
Amount surrendered during the year (31 st March 2014)			3,80,67

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)			
22.1 Revenue:			
General	24,30.10	21,06.70	(-)3,23.40
Sixth Schedule (Part II) Areas	3,69.82	4,56.29	(+)86.47
Total Voted	27,99.92	25,62.99	(-)2,36.93

22.1.1 Surrender of ₹3,80.67 lakh during the year was in excess of the eventual saving of ₹2,36.93 lakh. This discloses casual approach of the department towards financial management.

GRANT NO. 22-Contd.

22.1.2 In view of the final saving of ₹2,36.93 lakh, supplementary provision of ₹7,27.82 lakh obtained during the year proved excessive.

22.1.3 This is the sixth year in succession in which the grant closed with saving ranging from 5.83 percent to 27.52 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier year are shown below:

(₹ in lakh)				
Year	Total Provision	Total Expenditure	Saving	(Percentage)
2008-09	13,27.35	10,97.69	2,29.66	(17.30)
2009-10	18,00.23	15,11.91	2,88.32	(16.02)
2010-11	31,10.46	22,62.78	8,47.68	(27.52)
2011-12	20,28.69	18,63.36	1,65.33	(8.15)
2012-13	21,01.30	19,78.70	1,22.60	(5.83)

22.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. (05) Guest House, Shillong General			
	O. 46.55			
	R. (-)31.94	14.61	13.48	(-)1.13
(ii)	(08) Meghalaya House, Vellore General			
	O. 63.82			
	R. (-)32.34	31.48	38.05	(+)6.57
(iii)	(09) Meghalaya House, Mumbai General			
	O. 80.80			
	R. (-)49.17	31.63	40.86	(+)9.23

GRANT NO. 22-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	2070 Other Administrative Services 800 Other Expenditure (09) Expenditure on Airport Protocol Officer General			
	O.	16.79		
	S.	21.49		
	R.	(-)11.80	26.48	26.58
				(+)0.10

(v)	2216 Housing 05 General Pool Accommodation 053 Maintenance and Repairs (01) Work Charged Establishment General			
	O.	2,28.70		
	R.	(-)62.86	1,65.84	1,65.84
				...

Withdrawal of ₹31.94 lakh, ₹32.34 lakh, ₹49.17 lakh, ₹11.80 lakh and ₹62.86 lakh from the provision was the net result of decrease of (a) ₹10.48 lakh, ₹6.45 lakh, ₹1.80 lakh and ₹9.93 lakh at serial numbers (i), (ii), (iv) and (v) through re-appropriation was owing to curtailment of expenditure for imposition of economic measures and (b) ₹21.46 lakh, ₹25.89 lakh, ₹49.17 lakh, ₹10.00 lakh and ₹52.93 lakh respectively at serial number (i) to (v) by way of surrender stated to be due to less expenditure.

Reasons for final (a) saving of ₹1.13 lakh at serial number (i) and (b) excess of ₹6.57 lakh, ₹9.23 lakh and ₹0.10 lakh at serial numbers (ii), (iii) and (iv) have not been intimated (September-2014).

(vi)	800 Other Expenditure (01) Construction General			
	O.	2,77.00		
	S.	2,69.00		
	R.	(-)60.55	4,85.45	4,85.45
				...

Reduction in provision by ₹60.55 lakh was the net effect of increase of ₹9.93 lakh through re-appropriation owing to less allotment of fund in the budget provision under repair and maintenance of Government's bungalows and decrease of ₹70.48 lakh by way of surrender stated to be due to 10 percent cut on expenditure as a measure of economy.

GRANT NO. 22-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vii)	2216 Housing 05 General Pool Accommodation 800 Other Expenditure (02) Furnishing General			
	O.	43.80		
	S.	98.24		
	R.	(-58.47)	83.57	83.57 ...
(viii)	(04) Estate Management General			
	O.	3,13.16		
	S.	13.43		
	R.	(-63.72)	2,62.87	2,62.87 ...

Surrender of ₹58.47 lakh and ₹63.72 lakh at serial numbers (vii) and (viii) was stated to be due to 10 percent cut on expenditure as measure of economy.

22.1.5 Savings mentioned at note 22.1.4 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2070 Other Administrative Services 115 Guest Houses, Government Hostels, etc. (02) Meghalaya House, Kolkata. General			
	O.	2,01.97		
	S.	29.32		
	R.	18.02	2,49.31	2,93.50 (+)44.19

Augmentation of ₹18.02 lakh to the provision was the net effect of increase of ₹19.73 lakh through re-appropriation owing to payment of salaries to the Officers/Staff and decrease of ₹1.71 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of ₹44.19 lakh have not been intimated (September-2014).

GRANT NO. 22-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels, etc.			
	(03) Other Session and Circuit Houses			
	Sixth Schedule (Part II) Areas			
	O.	2,55.45		
	R.	(-)45.82	2,09.63	3,14.48
				(+)1,04.85

Reduction of ₹45.82 lakh from the provision was the net effect of decrease of (a) ₹42.83 lakh through re-appropriation and (b) of ₹2.99 lakh by way of surrender stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹1,04.85 lakh have not been intimated (September-2014).

(iii)	2070 Other Administrative Services			
	800 Other Expenditure			
	(01) Expenditure on Independence Day and Republic Day Celebrations			
	Sixth Schedule (Part II) Areas			
	O.	23.35		
	S.	91.02		
	R.	42.83	1,57.20	1,40.44
				(-)16.76

The fund was augmented by ₹42.83 lakh through re-appropriation owing to insufficient budget provision for celebration of Independence Day and Republic Day.

Reasons for final saving of ₹16.76 lakh have not been intimated (September-2014).

GRANT NO. 23
OTHER ADMINISTRATIVE SERVICES
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)			
23.1 Revenue:			
Major Head:			
2070 Other Administrative Services			
Original	5,38,00		
Supplementary	86,47	6,24,47	5,02,39
			(-)1,22,08
Amount surrendered during the year (31 st March 2014)			1,24,60

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)			
23.1 Revenue:			
General	6,21.22	4,99.86	(-)1,21.36
Sixth Schedule (Part II) Areas	3.25	2.53	(-).72
Total Voted	6,24.47	5,02.39	(-)1,22.08

23.1.1 Surrender of ₹1,24.60 lakh during the year was in excess of the eventual saving of ₹1,22.08 lakh. This discloses casual approach of the department towards financial management.

23.1.2 As the actual expenditure of ₹5,02.39 lakh did not even come up to the original budget provision of ₹5.38.00 lakh, supplementary provision of ₹86.47 lakh obtained during the year proved excessive.

GRANT NO. 23-Contd.

23.1.3 Saving occurred mainly under:-

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2070 Other Administrative Services 003 Training (08) All India Services Pre-Examination Training Centre for ST\SC General			
	O. 42.41			
	R. (-)17.41	25.00	25.00	...
(ii)	(09) Meghalaya Administrative Training Institute General			
	O. 1,45.03			
	S. 85.00			
	R. (-)73.53	1,56.50	1,56.95	(+)0.45
(iii)	2070 Other Administrative Services 104 Vigilance (05) Expenditure for The Advisory Board under The Meghalaya Preventive Detention Act, 1995 General			
	O. 12.10			
	R. (-)8.18	3.92	5.41	(+)1.49
(iv)	(06) Expenditure for The Administration of Unlawful Activities Prevention Act, 1967 General			
	O. 12.70			
	R. (-)8.19	4.51	4.46	(-)0.05

Reduction in provision by ₹17.41 lakh, ₹8.18 lakh and ₹8.19 lakh at serial numbers (i), (iii) and (iv) by way of surrender was reportedly due to less expenditure than anticipated. Withdrawal of ₹73.53 lakh at serial number (ii) was the net effect of decrease of ₹0.40 lakh through re-appropriation and ₹73.13 lakh by way of surrender-both stated to be due to less requirement of fund.

Reasons for final excess of ₹0.45 lakh and ₹1.49 lakh respectively at serial number (ii) and (iii) and final saving of ₹0.05 lakh at serial number (iv) have not been intimated (September-2014).

GRANT NO. 23-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	2070 Other Administrative Services 105 Special Commission of Enquiry (02) Expenditure on Commission of Inquiry General			
	O.	30.10		
	R.	(-)29.68	0.42	0.12
				(-)0.30
(vi)	2070 Other Administrative Services 800 Other Expenditure (05) Expenditure for The Establishment of Foreigners Tribunal General			
	O.	9.63		
	R.	(-)9.63	...	...
				...

Withdrawal of entire provision of ₹29.68 lakh at serial number (v) and ₹9.63 lakh at serial number (vi) was the net effect of decrease of (a) ₹26.49 lakh and ₹8.25 lakh at serial number (v) and (vi) through re-appropriation and (b) ₹3.19 lakh and ₹1.38 lakh by way of surrender—reportedly due to less expenditure.

Reasons for final saving of ₹0.30 lakh at serial number (v) have not been intimated (September-2014).

GRANT NO. 23-Conclld.

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

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs 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.	7.40		
	S.	1.47		
	R.	29.94	38.81	37.18
				(-) 1.63

Augmentation of the budget provision by ₹29.95 lakh was the net result of increase of ₹30.47 lakh through re-appropriation owing to payment of Salary, Travel Expenses, Conveyance etc. and decrease of ₹0.52 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹1.63 lakh have not been intimated (September-2014).

(ii)	2070 Other Administrative Services 800 Other Expenditure (02) Miscellaneous Gifts and Presents General			
	O.	0.05		
	R.	(-) 0.05	...	6.54
				(+) 6.54

Surrender of entire provision of ₹0.05 lakh was reportedly due to less expenditure.

Reasons for final excess of ₹6.54 lakh have not been intimated (September-2014).

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In thousands of rupees)		
24.1 Revenue:			
Major Head:			
2071 Pensions and other Retirement Benefits			
Original	3,35,11,00		
Supplementary	61,87,40	3,96,98,40	4,50,87,44
			(+53,89,04
Amount surrendered during the year (31 st March 2014)			...

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakhs of rupees)		
24.1 Revenue			
General	3,96,98.40	4,50,74.84	(+53,76.44
Sixth Schedule (Part II) Areas	...	12.60	(+12.60
Total Voted	3,96,98.40	4,50,87.44	(+)53,89.04

24.1.1 The grant closed with an excess expenditure of ₹53,89.04 lakh (₹53,89,03,603). The excess requires regularisation.

24.1.2 In view of the final excess of ₹53,89.04 lakh, supplementary provision of ₹61,87.40 lakh obtained during the year proved inadequate.

GRANT NO. 24-Contd.

24.1.3. This is the sixth year in succession in which the grant closed with excess expenditure ranging from 13.57 percent to 58.81 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Excess (Percentage)
2008-09	1,25,57.00	1,71,76.43	46,19.43 (36.79)
2009-10	1,76,00.00	2,07,89.11	31,89.11 (18.12)
2010-11	2,01,65.00	2,99,62.42	97,97.42 (48.59)
2011-12	2,36,62.00	3,75,78.51	1,39,16.51 (58.81)
2012-13	3,14,77.00	3,88,25.56	73,48.56 (23.35)

24.1.4 Excess occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances General			
	O. 1,45,30.60			
	S. 32,10.00			
	R. 15,00.00	1,92,40.60	2,35,19.81	(+)42,79.21
(ii)	104 Gratuities			
	(03) Retiring Gratuities General			
	O. 25,20.00			
	R. 3,00.00	28,20.00	33,56.78	(+)5,36.78

GRANT NO. 24-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	(01) Family Pension for State Government Employees			
	General			
	O.	50,36.60		
	S.	29,52.40		
	R.	22,48.40	1,02,37.40	98,66.20
				(-)3,71.20

The fund was augmented by ₹15,00.00 lakh, ₹3,00.00 lakh, ₹22,48.40 lakh respectively at serial number (i) to (iii) through re-appropriation was owing to insufficient budget provision.

Reasons for final (a) excess of ₹42,79.21 lakh, ₹5,36.78 lakh at serial numbers (i) and (ii) and (b) saving of ₹3,71.20 lakh at serial number (iii) have not been intimated (September-2014).

(iv)	115 Leave Encashment Benefits			
	(01) Leave Encashment			
	General			
	O.	23,26.40		
	R.	(-)70.00	22,56.40	35,08.27
				(+)12,51.87

Withdrawal of ₹70.00 lakh from the provision through re-appropriation was owing to less expenditure than anticipated.

Reasons for final excess of ₹12,51.87 lakh have not been intimated (September-2014)

GRANT NO. 24-Concl.

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

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2071 Pensions and Other Retirement Benefits 01 Civil 102 Commuted Value of Pensions (01) Commuted Value of Pension General			
	O.	42,26.40		
	R.	(-11,00.00)	31,26.40	29,68.36
				(-1,58.04)
(ii)	104 Gratuities (02) Death Gratuities General			
	O.	20,41.00		
	R.	(-9,00.00)	11,41.00	10,07.96
				(-1,33.04)
(iii)	2071 Pensions and Other Retirement Benefits 01 Civil 200 Other Pensions (01) Pension to Legislators General			
	O.	22,30.00		
	R.	(-19,80.00)	2,50.00	2,22.47
				(-27.53)

Withdrawal of ₹11,00.00 lakh, ₹9,00.00 lakh and ₹19,80.00 lakh from the provision respectively at serial number (i), (ii) and (iii) through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹1,58.4 lakh, ₹1,33.04 lakh and ₹27.53 lakh at serial number (i) to (iii) have not been intimated (September-2014).

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)			
25.1 Revenue:			
Major Head:			
2075 Miscellaneous General Services			
Original	1,03,95		
Supplementary	...	1,03,95	92,43
			(-)11,52
Amount surrendered during the year (31 st March 2014)			18,83

Notes and Comments:**25.1 Revenue:**

25.1.1 Surrender of ₹18.83 lakh during the year was in excess of the eventual saving of ₹11.52 lakh. This discloses casual approach of the department towards financial management.

25.1.2 Saving occurred under the Major Head of Account-2075 Miscellaneous General Services-103 State Lotteries-(01) Expenditure for State Lotteries-General, where ₹18.83 lakh was surrendered for (a) imposition of restriction in expenditure and (b) less expenditure.

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 thousands of rupees)
26.1 Revenue:			
Major Heads:			
2210 Medical and Public Health			
2211 Family Welfare			
Original	3,39,78,04		
Supplementary	3,00,00	3,42,78,04	3,53,68,01
			(+10,89,97)
Amount surrendered during the year (31 st March 2014)			74,84
26.2 Capital:			
Major Heads:			
4210 Capital Outlay on Medical and Public Health			
4211 Capital Outlay on Family Welfare			
Original	99,65,00		
Supplementary	...	99,65,00	96,02,03
			(-)3,62,97
Amount surrendered during the year (31 st March 2014)			3,00,00

GRANT NO. 26-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
26.1 Revenue:			
General	88,73.71	1,05,86.66	(+)17,12.95
Sixth Schedule (Part II) Areas	2,54,04.33	2,47,81.35	(-)6,22.98
Total Voted	3,42,78.04	3,53,68.01	(+)10,89.97
26.2 Capital:			
General	4,05.00	...	(-)4,05.00
Sixth Schedule (Part II) Areas	95,60.00	96,02.03	(+)42.03
Total Voted	99,65.00	96,02.03	(-)3,62.97

26.1 Revenue:

26.1.1 Grant in the revenue section closed with an excess expenditure of ₹10,89.97 lakh (₹10,89,97,437/-). The excess requires regularisation.

26.1.2 Though the grant closed with an excess expenditure of ₹10,89.97 lakh, the department surrendered ₹74.84 lakh. This indicates lack of control on the part of the controlling authority.

26.1.3 Excess occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs 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.	2,10.56		
	R.	(-)2.90	2,07.66	(+)52.06

Reduction of ₹2.90 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹52.06 lakh have not been intimated (September-2014).

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	2210 Medical and Public Health 01 Urban Health Services- Allopathy 104 Medical Stores Depots (02) Establishment of Central Medical Store General			
	O.	9,91.10		
	S.	3,00.00		
	R.	3,03.12	15,94.22	15,39.62
				(-)54.60

Augmentation of provision by ₹3,03.12 lakh through re-appropriation was owing to payment of MHIS, maternity benefit of ASHA.

Reasons for final saving of ₹54.60 lakh have not been intimated (September-2014).

(iii)	109 School Health Scheme (01) School Health Unit General			
	O.	19.75	19.75	33.13
				(+)13.38

Reasons for final excess of ₹13.38 lakh have not been intimated (September-2014).

(iv)	110 Hospital and Dispensaries (02) Ganesh Das Hospital (including Improvement thereof) Sixth Schedule (Part II) Areas			
	O.	13,04.45		
	R.	(-)89.81	12,14.64	16,32.55
				(+)4,17.91
(v)	(03) R.P. Chest Hospital (including Improvement thereof) General			
	O.	5,58.70		
	R.	(-)1.80	5,56.90	5,69.94
				(+)13.04

Withdrawal of ₹89.81 lakh and ₹1.80 lakh from the provision respectively at serial number (iv) and (v) through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹4,17.91 lakh and ₹13.04 lakh have not been intimated (September-2014).

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	2210 Medical and Public Health 01 Urban Health Services- Allopathy 110 Hospital and Dispensaries (04) Jowai Civil Hospital (including improvement thereof) Sixth Schedule (Part II) Areas			
	O.	5,00.45		
	R.	15.06	5,15.51	5,23.73 (+)8.22

Augmentation of provision by ₹15.06 lakh through re-appropriation was owing to incurring of expenditure on maternity benefit, ASHA and purchase of medicine, surgical items etc.

Reasons for final excess of ₹8.22 lakh have not been intimated (September-2014).

(vii)	(07) Establishment of T.B. Centre and Isolation beds General			
	O.	33.35	33.35	46.40 (+)13.05

Reasons for final excess of ₹13.05 lakh have not been intimated (September-2014).

(viii)	(22) Women and Child Hospital Sixth Schedule (Part II) Areas			
	O.	3,00.50		
	R.	(-)0.08	3,00.42	3,46.97 (+)46.55

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ix)	2210 Medical and Public Health 03 Rural Health Services- Allopathy 101 Health Sub-centres (01) Other Existing and new Primary Health Centres and Sub- Centres with Indoor Facilities Sixth Schedule (Part II) Areas			
	O.	6,10.31		
	R.	(-35.00	5,75.31	10,52.23
				(+)4,76.92

Reduction of ₹0.08 lakh and ₹35.00 lakh from the provision respectively at serial number (viii) and (ix) through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹46.55 lakh and ₹4,76.92 lakh have not been intimated (September-2014).

(x)	(03) Other Existing and New Primary Health Centres and Sub- Centres with indoor facilities-under The Basic Minimum Services Programmes Sixth Schedule (Part II) Areas	...	48.55	(+)48.55
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Reasons for incurring expenditure of ₹48.55 lakh without budget provision have not been intimated (September-2014).

(xi)	103 Primary Health Centres (01) Other Existing and New Primary Health Centres with Indoor Facilities Sixth Schedule (Part II) Areas			
	O.	41,28.72		
	R.	2,57.93	43,86.65	57,48.90
				(+)13,62.25

Augmentation of provision by ₹2,57.93 lakh through re-appropriation was owing to more expenditure on maternity benefit and purchase of medicine, surgical items etc.

Reasons for final excess of ₹13,62.25 lakh have not been intimated (September-2014).

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xii)	2210 Medical and Public Health 03 Rural Health Services-Allopathy 110 Hospitals and Dispensaries (01) Other existing and New Dispensaries with or without Indoor facilities- Sixth Schedule (Part II) Areas			
	O. 7,08.10	7,08.10	8,65.69	(+)1,57.59
Reasons for final excess of ₹1,57.59 lakh have not been intimated (September-2014).				
(xiii)	(02) Establishment of T.B Centres and Isolation-Beds Sixth Schedule (Part II) Areas			
	O. 2,13.78			
	R. (-)3.80	2,09.98	3,08.34	(+)98.36
Withdrawal of ₹3.80 lakh from the provision through re-appropriation was owing to less expenditure.				
Reasons for final excess of ₹98.36 lakh have not been intimated (September-2014).				
(xiv)	(03) Mobile Unit/Vehicles/Staff Sixth Schedule (Part II) Areas			
	O. 1,36.09	1,36.09	1,62.39	(+)26.30
(xv)	2210 Medical and Public Health 06 Public Health 101 Prevention and Control of Diseases (03) Small Pox Sixth Schedule (Part II) Areas			
	O. 2,04.38	2,04.38	3,22.08	(+)1,17.70
(xvi)	(06) Public Health Dispensaries- Sixth Schedule (Part II) Areas			
	O. 1,40.70	1,40.70	1,92.47	(+)51.77

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(xvii)	2210 Medical and Public Health 06 Public Health 101 Prevention and Control of Diseases (08) Basic Health Services Schemes Sixth Schedule (Part II) Areas				
	O.	1,68.60	1,68.60	1,83.10	(+)14.50
(xviii)	(10) Establishment of Leprosy Control Unit Sixth Schedule (Part II) Areas				
	O.	1,69.30	1,69.30	1,98.70	(+)29.40
(xix)	80 General 004 Health Statistics and Evaluation (01) Health Statistics General				
	O.	7.50	7.50	23.70	(+)16.20
Reasons for final excess of ₹26.30 lakh, ₹1.17.70 lakh, ₹51.77 lakh, ₹14.50 lakh, ₹29.40 lakh and ₹16.20 lakh respectively at serial number (xiv) to (xix) have not been intimated (September-2014).					
(xx)	800 Other Expenditure (10) Miscellaneous- General				
	O.	8,33.50			
	R.	13,57.12	21,90.62	21,86.90	(-)3.72
(xxi)	(18) Incentive for Maternity Benefit and ASHA General				
	O.	6,30.00			
	R.	3,70.00	10,00.00	10,00.00	...

Specific reasons for augmentation of provision by ₹13,57.12 lakh and ₹3,70.00 lakh respectively at serial number (xx) and (xxi) through re-appropriation was not stated.

Reasons for final saving of ₹3.72 lakh at serial number (xx) have not been intimated (September-2014).

GRANT NO. 26-Contd.

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

(xxii)	2210 Medical and Public Health 06 <i>Public Health</i> 101 Prevention and Control of Diseases (01) National Malaria Eradication Programme Sixth Schedule (Part II) Areas	...	29.73	(+)29.73
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Reasons for incurring expenditure of ₹29.73 lakh without budget provision have not been intimated (September-2014).

(xxiii)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General			
	O.	41.40	41.40	65.69
				(+)24.29

Reasons for final excess of ₹24.29 lakh have not been intimated (September-2014).

(xxiv)	(02) District Family Welfare Bureau General	...	73.28	(+)73.28
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Reasons for incurring expenditure of ₹73.28 lakh without budget provision have not been intimated (September-2014).

(xxv)	2211 Family Welfare 101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule (Part II) Areas			
	O.	3,38.15	3,38.15	4,85.55
				(+)1,47.40

Reasons for final excess of ₹1,47.40 lakh have not been intimated (September-2014).

(xxvi)	(02) Rural Family Welfare Sub- Centres Sixth Schedule (Part II) Areas	...	2,61.66	(+)2,61.66
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GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxvii)	2211 Family Welfare 001 Direction and Administration (02) District Family Welfare Bureau General	...	43.79	(+)43.79
	Centrally Sponsored Schemes			
(xxviii)	2211 Family Welfare 101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule (Part II) Areas	...	3,00.19	(+)3,00.19
	Centrally Sponsored Schemes			
(xxix)	(02) Rural Family Welfare Sub- Centres General	...	3,57.01	(+)3,57.01

Reasons for incurring expenditure of ₹2,61.66 lakh, ₹43.79 lakh, ₹3,00.19 lakh and ₹3,57.01 lakh without budget provision respectively at serial number (xxvi) to (xxix) have not been intimated (September-2014).

26.1.4 Excess mentioned at note 26.1.3 above was partly offset by saving under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2210 Medical and Public Health 01 Urban Health Services- Allopathy 001 Direction and Administration (01) Health Directorate General			
	O. 3,25.30			
	R. (-)28.00	2,97.30	3,12.44	(+)15.14

Decrease of ₹28.00 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹15.14 lakh have not been intimated (September-2014).

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	2210 Medical and Public Health 01 Urban Health Services- Allopathy 001 Direction and Administration (02) Establishment Engineering Wing General			
	O.	83.40	83.40	30.87
				(-)52.53

Reasons for final saving of ₹52.53 lakh have not been intimated (September-2014).

(iii)	(03) District Medical Officer (Civil Surgeon' s Offices) Sixth Schedule (Part II) Areas			
	O.	6,64.90		
	R.	(-)3,90.90	2,74.00	3,68.07
				(+)94.07

Reduction of ₹3,90.90 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹94.07 lakh have not been intimated (September-2014).

(iv)	(04) Reserve Medical Subordinate Offices Sixth Schedule (Part II) Areas			
	O.	61.04	61.04	22.73
				(-)38.31
(v)	(09) Payment due to MeSEB/ Municipal Board/Telephone Bill (BSNL) General			
	O.	51.00	51.00	20.29
				(-)30.71

Reasons for final saving of ₹38.31 lakh and ₹30.71 lakh respectively at serial number (iv) and (v) have not been intimated (September-2014).

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	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. 3,86.40			
	R. 18.00	4,04.40	3,76.20	(-)28.20
	Augmentation of provision by ₹18.00 lakh through re-appropriation was owing to purchase of medicine, surgical items etc.			
	Reasons for final saving of ₹28.20 lakh have not been intimated (September-2014).			
(vii)	(11) Expenditure of Chairman/ Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board General			
	O. 12.10	12.10	0.68	(-)11.42
	Reasons for final saving of ₹11.42 lakh have not been intimated (September-2014).			
(viii)	110 Hospital and Dispensaries (01) Shillong Civil Hospital (including improvement thereof) Sixth Schedule (Part II) Areas			
	O. 25,95.70			
	R. (-)4,14.23	21,81.47	21,53.35	(-)28.12
(ix)	(05) Tura Civil Hospital (including Improvement thereof) Sixth Schedule (Part II) Areas			
	O. 11,16.50			
	R. (-)3,29.05	7,87.45	9,64.29	(+)1,76.84

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(x)	2210 Medical and Public Health 01 Urban Health Services- Allopathy 110 Hospital and Dispensaries (09) Establishment of Blood Bank General			
	O.	1,09.80		
	R.	(-)20.95	88.85	80.36
				(-)8.49

Withdrawal of ₹4,14.23 lakh, ₹3,29.05 lakh and ₹20.95 lakh from the provision respectively at serial number (viii) to (x) through re-appropriation was owing to less expenditure.

Reasons for final (a) saving of ₹28.12 lakh and ₹8.49 lakh at serial numbers (viii) and (x) and (b) excess of ₹1,76.84 lakh at serial number (ix) have not been intimated (September-2014).

(xi)	(10) Establishment of Psychiatric Clinic General			
	O.	40.15	40.15	6.97
				(-)33.18
(xii)	(11) B.C.G Programme General			
	O.	23.42	23.42	12.38
				(-)11.04
(xiii)	(12) Trachoma Control Programme Sixth Schedule (Part II) Areas			
	O.	24.35	24.35	12.73
				(-)11.62

Reasons for final saving of ₹33.18 lakh, ₹11.04 lakh and ₹11.62 respectively at serial numbers (xi) to (xiii) have not been intimated (September-2014).

(xiv)	(13) Visual Impairment Sixth Schedule (Part II) Areas			
	O.	65.95		
	R.	(-)9.00	56.95	13.89
				(-)43.06

Reduction ₹9.00 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹43.06 lakh have not been intimated (September-2014).

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xv)	2210 Medical and Public Health 01 <i>Urban Health Services- Allopathy</i> 110 Hospital and Dispensaries (14) Artificial Limb Fitting Centre Attached to Civil Hospital Sixth Schedule (Part II) Areas			
	O. 54.55	54.55	7.78	(-)46.77
Reasons for final saving of ₹46.77 lakh have not been intimated (September-2014).				
(xvi)	(16) Up-gradation of 30 bedded CHC to Hospital Sixth Schedule (Part II) Areas			
	O. 13,12.00			
	R. (-)86.32	12,25.68	11,58.78	(-)66.90
(xvii)	(17) Meghalaya Institute of Mental Health and Neurological Sciences Sixth Schedule (Part II) Areas			
	O. 3,95.00			
	R. (-)1,36.80	2,58.20	2,88.97	(+)30.77
(xviii)	(18) Up-gradation of Orthopedic and Rehabilitation Centre (Accident and Trauma Centre) Attached to Civil Hospital, Shillong Sixth Schedule (Part II) Areas			
	O. 34.80			
	R. (-)6.60	28.20	12.44	(-)15.76

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xix)	2210 Medical and Public Health 01 <i>Urban Health Services- Allopathy</i> 110 Hospital and Dispensaries (25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty/Staff Quarters Sixth Schedule (Part II) Areas			
	O.	5,00.00		
	R.	(-)2,93.93	2,06.07	0.67
				(-)2,05.40

Withdrawal of ₹86.32 lakh, ₹1,36.80 lakh, ₹6.60 lakh and ₹2,93.93 lakh from the provision respectively at serial number (xvi) to (xix) through re-appropriation was owing to less expenditure.

Reasons for final (a) saving of ₹66.90 lakh, ₹15.76 lakh and ₹2,05.40 lakh at serial numbers (xvi) (xviii) and (xix) and (b) excess of ₹30.77 lakh at serial number (xvii) have not been intimated (September-2014).

(xx)	(27) Setting up of Super Speciality Hospital in PPP Mode Sixth Schedule (Part II) Areas			
	O.	50.00	50.00	...
				(-)50.00
(xxi)	800 Other Expenditure (01) Non Lapsable Central Pool Resources Sixth Schedule (Part II) Areas			
	O.	20.00	20.00	...
				(-)20.00

Reasons for non-utilisation of entire original budget provision of ₹50.00 lakh and ₹20.00 lakh at serial numbers (xx) and (xxi) have not been intimated (September-2014).

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxii)	2210 Medical and Public Health 02 <i>Urban Health Services-Other Systems of Medicine</i> 101 Ayurveda (02) Establishment of Ayurvedic Dispensaries Sixth Schedule (Part II) Areas			
	O. 73.48			
	R. (-)6.70	66.78	45.73	(-)21.05
(xxiii)	102 Homeopathy (04) Establishment of Homeopathic Hospital Sixth Schedule (Part II) Areas			
	O. 25.82			
	R. (-)1.98	23.84	10.07	(-)13.77

Reduction of ₹6.70 lakh and ₹1.98 lakh from the provision respectively at serial number (xxii) and (xxiii) through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹21.05 lakh and ₹13.77 lakh at serial numbers (xxii) and (xxiii) have not been intimated (September-2014).

(xxiv)	2210 Medical and Public Health 03 <i>Rural Health Services- Allopathy</i> 103 Primary Health Centres (02) Other Existing and New Primary Health Centres and Sub-Centres with Indoor Facilities under Basic Minimum Service Programme Sixth Schedule (Part II) Areas			
	O. 6,95.75	6,95.75	2,90.23	(-)4,05.52

Reasons for final saving of ₹4,05.52 lakh have not been intimated (September-2014).

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxiv)	2210 Medical and Public Health 03 Rural Health Services- Allopathy 103 Primary Health Centres (03) Other Existing and New Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme Sixth Schedule (Part II) Areas			
	O.	2,26.40		
	R.	(-)20.00	2,06.40	1,12.93
				(-)93.47
(xxv)	104 Community Health Centres (01) Up-gradation of Primary Health Centres to 30 Bedded Hospitals Sixth Schedule (Part II) Areas			
	O.	28,04.90		
	R.	(-)16.50	27,88.40	26,64.18
				(-)1,24.22
(xxvi)	2210 Medical and Public Health 05 Medical Education, Training and Research 105 Allopathy (01) Other Expenditure General			
	O.	1,16.15		
	R.	(-)27.93	88.22	89.93
				(+)1.71
(xxvii)	(02) Education Sixth Schedule (Part II) Areas			
	O.	1,42.55		
	R.	(-)3.80	1,38.75	1,05.30
				(-)33.45
(xxviii)	(03) Training Sixth Schedule (Part II) Areas			
	O.	1,47.62		
	R.	(-)34.00	1,13.62	62.04
				(-)51.58

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxix)	2210 Medical and Public Health 05 Medical Education, Training and Research 105 Allopathy (03) Training General			
	O.	88.81		
	R.	(-3.67)	85.14	35.92
				(-49.22)
(xxx)	2210 Medical and Public Health 06 Public Health 101 Prevention and Control of Diseases (01) Malaria Sixth Schedule (Part II) Areas			
	O.	8,89.15		
	R.	(-5.50)	8,83.65	8,03.09
				(-80.56)
<p>Withdrawal of ₹ 20.00 lakh, ₹16.50 lakh, ₹ 27.93 lakh, ₹3.80 lakh, ₹34.00 lakh, ₹3.67 lakh and ₹5.50 lakh from the provision respectively at serial number (xxiv) to (xxx) through re-appropriation was owing to less expenditure.</p>				
<p>Reasons for final (a) saving of ₹93.47 lakh, ₹1,24.22 lakh, ₹33.45 lakh, ₹51.58 lakh, ₹49.22 lakh and ₹80.56 lakh at serial numbers (xxiv), (xxv), (xxvii), (xxviii), (xxix) and (xxx) and (b) excess of ₹1.71 lakh at serial number (xxvi) have not been intimated (September-2014).</p>				
(xxxii)	General			
	O.	87.70	87.70	69.47
				(-18.23)
<p>Reasons for final saving of ₹18.23 lakh have not been intimated (September-2014).</p>				
(xxxiii)	104 Drug Control (01) Drug Control Establishment Sixth Schedule (Part II) Areas			
	O.	69.54		
	R.	(-19.20)	50.34	35.18
				(-15.16)

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxxiii)	2210 Medical and Public Health 06 Public Health 104 Drug Control (01) Drug Control Establishment General			
	O.	49.62		
	R.	(-1.20)	48.42	31.73
				(-16.69)

Reduction of ₹19.20 lakh and ₹1.20 lakh from the provision respectively at serial number (xxxii) and (xxxiii) through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹15.16 lakh and ₹16.69 lakh respectively at serial number (xxxii) and (xxxiii) have not been intimated (September-2014).

(xxxiv)	107 Public Health Laboratories (01) Establishment of Combined Food and Drugs Laboratories General			
	O.	1,45.15		
	R.	(-41.06)	1,04.09	1,07.14
				(+3.05)

Reduction of ₹41.06 lakh from the provision was the net effect of decrease of (a) ₹12.50 lakh through re-appropriation and (b) ₹28.56 lakh by way of surrender was reportedly due to less expenditure.

Reasons for final saving of ₹16.69 lakh at serial numbers (xxxiii) and excess of ₹3.05 lakh at serial number (xxxiv) have not been intimated (September-2014).

(xxxv)	2210 Medical and Public Health 80 General 004 Health Statistics and Evaluation (02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions Sixth Schedule (Part II) Areas			
	O.	41.30	41.30	7.70
				(-33.60)

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(xxxvi)	2210 Medical and Public Health 80 General 004 Health Statistics and Evaluation (02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions General				
	O.	22.80	22.80	3.08	(-)19.72
(xxxvii)	800 Other Expenditure (11) Construction and Maintenance of Departmental Non-Residential Buildings Sixth Schedule (Part II) Areas				
	O.	5,00.00	5,00.00	4,52.46	(-)47.54
Reasons for final saving of ₹33.60 lakh, ₹19.72 lakh and ₹47.54 lakh at serial numbers (xxxv) to (xxxvii) have not been intimated (September-2014).					
(xxxviii)	(15) Assistance to National Rural Health Mission General				
	O.	17,25.00			
	R.	(-)2,11.38	15,13.62	15,13.62	...
Withdrawal of ₹2,11.38 lakh from the provision through re-appropriation was owing to less expenditure.					
(xxxix)	(16) Assistance to Emergency Management Research Institute and NGOs General				
	O.	13,50.00	13,50.00	13,19.72	(-)30.28

Reasons for final saving of ₹30.28.lakh have not been intimated (September-2014).

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xl)	2210 Medical and Public Health 80 <i>General</i> 800 Other Expenditure (19) Contribution of State's Share towards Scheme under N.E.C. Sixth Schedule (Part II) Areas			
	O.	1,16.60		
	R.	(-)1,16.60	...	...

Specific reasons for withdrawal of entire original budget provision of ₹1,16.60 lakh through re-appropriation was not stated.

Centrally Sponsored Schemes				
(xli)	2210 Medical and Public Health 01 <i>Urban Health Services- Allopathy</i> 001 Direction and Administration (02) National Iodine Deficiency Disorders Control Programmes General			
	O.	59.00	59.00	13.27
	R.			(-)45.73

Reasons for final saving of ₹45.73 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes				
(xlii)	2210 Medical and Public Health 06 <i>Public Health</i> 107 Public Health Laboratories (02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc. General			
	O.	37.91		
	R.	(-)27.39	10.52	6.66
				(-)3.86

Surrender of ₹27.39 lakh was stated to be due to less expenditure on purchase of office items, TE etc.

Reasons for final saving of ₹3.86 lakh have not been intimated (September-2014).

GRANT NO. 26-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xliii)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General			
	O. 1,04.00	1,04.00	78.82	(-)25.18
	Centrally Sponsored Schemes			
(xliv)	(02) District Family Welfare Bureau Sixth Schedule (Part II) Areas			
	O. 5,01.20	5,01.20	3,06.62	(-)1,94.58
	Centrally Sponsored Schemes			
(xlv)	2211 Family Welfare 003 Training (01) Regional Health and Family Welfare Training Centre General			
	O. 1,54.85	1,54.85	83.20	(-)71.65
(xlvi)	(02) Schemes for Auxiliary Nurses and Mid-wives Training Programme (Female Health Workers) Sixth Schedule (Part II) Areas			
	O. 1,67.25	1,67.25	1,05.42	(-)61.83
(xlvii)	2211 Family Welfare 101 Rural Family Welfare Services (02) Rural Family Welfare Sub-Centres Sixth Schedule (Part II) Areas			
	O. 18,31.92	18,31.92	7,69.13	(-)10,62.79

GRANT NO. 26-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xlviii)	2211 Family Welfare 102 Urban Family Welfare Services (01) Urban Family Welfare Centres Sixth Schedule (Part II) Areas			
	O.	48.00	48.00	23.27
				(-)24.73

Reasons for final saving of ₹25.18 lakh, ₹1,94.58 lakh, ₹71.65 lakh, ₹61.83 lakh, ₹10,62.79 lakh and ₹24.73 lakh respectively at serial number (xliii) to (xlviii) have not been intimated (September-2014).

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 thousands of rupees)				
27.1 Revenue:				
Major Heads:				
2215	Water Supply and Sanitation			
2216	Housing			
2552	North Eastern Areas			
Original	1,44,95,00			
Supplementary	15,17,35	1,60,12,35	1,58,92,32	(-)1,20,03
Amount surrendered during the year (31 st March 2014)				1,82,50
27.2 Capital:				
Major Heads:				
4215	Capital Outlay on Water Supply and Sanitation			
4216	Capital Outlay on Housing			
Original	2,14,53,00			
Supplementary	...	2,14,53,00	1,36,70,35	(-)77,82,65
Amount surrendered during the year (31 st March 2014)				69,41,55

GRANT NO. 27-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
27.1 Revenue:			
General	10,31.24	8,64.88	(-)1,66.36
Sixth Schedule (Part II) Areas	1,49,81.11	1,50,27.44	(+)46.33
Total Voted	1,60,12.35	1,58,92.32	(-)1,20.03
27.2 Capital:			
General	...	39,83.00	(+)39,83.00
Sixth Schedule (Part II) Areas	2,14,53.00	96,87.35	(-)1,17,65.65
Total Voted	2,14,53.00	1,36,70.35	(-)77,82.65

27.2 Capital:

27.2.1 Against the available saving of ₹77,82.65 lakh, ₹69,41.55 lakh was surrendered during the year.

27.2.2 This the seventh year in succession in which the grant closed with saving ranging from 0.75 percent to 56.53 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2007-08	1,50,15.00	1,08,48.49	41,66.51 (27.75)
2008-09	1,54,44.00	1,37,96.41	16,47.59 (10.67)
2009-10	1,89,87.00	98,63.98	91,25.02 (48.06)
2010-11	1,03,23.66	89,23.72	13,99.94 (13.56)
2011-12	1,70,48.00	1,43,41.12	27,06.88 (15.88)
2012-13	2,94,58.00	1,28,05.98	1,66,52.02 (56.53)

GRANT NO. 27-Contd.

27.2.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply (02) Each Scheme (Jowai) Sixth Schedule (Part II) Areas			
	O. 27.00			
	R. (-)17.00	10.00	10.00	...

Specific reasons for surrender of ₹17.00 lakh was not stated.

(ii)	(41) External Aided Project (JICA) Sixth Schedule (Part II) Areas			
	O. 40,00.00			
	R. (-)40,00.00	...	...	...

Reduction of entire provision of ₹40,00.00 lakh was the net effect of decrease of (a) ₹16,33.03 lakh through re-appropriation and (b) ₹23,66.97 lakh by way of surrender-both stated to be due to non-receipt of sanction.

(iii)	(44) Non Lapsable Central Pool of Resources Sixth Schedule (Part II) Areas			
	O. 35,00.00			
	R. (-)14,52.58	20,47.42	11,16.69	(-)9,30.73

Surrender of ₹14,52.58 lakh was stated to be due to less requirement of fund, non-receipt of sanction etc.

Reasons for final saving of ₹9,30.73 lakh have not been intimated (September-2014).

(iv)	102 Rural Water Supply (01) Each Scheme Sixth Schedule (Part II) Areas			
	O. 46,93.75	46,93.75	37,53.88	(-)9,39.87

Reasons for final saving of ₹9,39.87 lakh have not been intimated (September-2014).

GRANT NO. 27-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	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. 13,00.00			
	R. (-)6,95.00	6,05.00	6,04.78	(-)0.22
(vi)	(08) Water Coverage for Schools (SCA) Sixth Schedule (Part II) Areas			
	O. 11,00.00			
	R. (-)3,50.00	7,50.00	6,54.61	(-)95.39
(vii)	(14) Arpdah Farmsning Combined Water Supply (SCA) Sixth Schedule (Part II) Areas			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of ₹6,95.00 lakh, ₹3,50.00 lakh at serial number (v) and (vi) and entire provision of ₹5,00.00 lakh at serial number (vii) reportedly due to less expenditure and non-release of fund by Planning Department.

Reasons for final saving of ₹0.22 lakh and ₹95.39 lakh at serial numbers (v) and (vi) have not been intimated (September-2014).

(viii)	(17) Greater Ampati Water Supply Project (SPA) Sixth Schedule (Part II) Areas			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Withdrawal of entire budget provision through re-appropriation (₹9.00 lakh) and by way of surrender (₹1.00 lakh) was stated to be due to non-release of fund by the Planning Department.

GRANT NO. 27-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ix)	4215 Capital Outlay on Water Supply and Sanitation			
	01 <i>Water Supply</i>			
	800 Other Expenditure			
	(11) Up-gradation Grant under Thirteenth Finance Commission Award-Augmentation of Tura Phase I&II WSS Sixth Schedule (Part II) Areas			
	O. 12,50.00			
	R. (-)12,50.00	...	...	...

Withdrawal of entire original provision of ₹12,50.00 lakh by way of surrender was reportedly due to non-release of order from the Government of India.

(x)	4215 Capital Outlay on Water Supply and Sanitation			
	02 <i>Sewerage and Sanitation</i>			
	102 Rural Sanitation Services			
	(01) Each Schemes Sixth Schedule (Part II) Areas			
	O. 14,83.00	14,83.00	...	(-)14,83.00

Reasons for non-utilisation of entire original provision of ₹14,83.00 lakh have not been intimated (September-2014).

(xi)	106 Sewerage Services			
	(01) Each Schemes Sixth Schedule (Part II) Areas			
	O. 1,05.00			
	R. (-)1,05.00	...	...	...

Specific reasons for reduction of entire original budget provision of ₹1,05.00 lakh through re-appropriation was not stated (September-2014).

GRANT NO. 27-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xii)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(01) Each Scheme			
	Sixth Schedule (Part II) Areas			
	O.	27.00		
	R.	(-27.00	...	...

Withdrawal of entire original budget provision of ₹27.00 lakh by way of surrender was stated to be due to non-requirement of fund during the year,

27.2.4 Saving mentioned at note 27.2.3 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs 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.	6,70.00		
	R.	13,22.00	19,92.00	12,02.78
				(-7,89.22)

Augmentation of provision by ₹13,22.00 lakh was the net effect of increase of ₹15,00.00 lakh through re-appropriation owing to requirement of more fund for implementation of the project under State Urban Water Supply Programme and decrease of ₹1,78.00 lakh by way of surrender reportedly due to less allocation of fund by the Planning Department, non-receipt of sanction etc.

Reasons for final saving of ₹7,89.22 lakh have not been intimated (September-2014).

GRANT NO. 27-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(ii)	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				
	O.	5,06.25	5,06.25	8,88.32	(+)3,82.07

Reasons for final excess of ₹3,82.07 lakh have not been intimated (September-2014).

(iii)	(03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects Sixth Schedule (Part II) Areas	...	31.28	(+)31.28
(iv)	(05) State Share for Other Centrally Sponsored Schemes Sixth Schedule (Part II) Areas	...	32.45	(+)32.45

Reasons for incurring expenditure of ₹31.28 lakh and ₹32.45 lakh respectively at serial number (iii) and (iv) without budget provision have not been intimated (September-2014).

(v)	800 Other Expenditure (01) Construction and Maintenance of Departmental Non-Residential Building-Major Works. Sixth Schedule (Part II) Areas				
	O.	1,05.00			
	R.	1,05.00	2,10.00	2,10.23	(+)0.23

Augmentation of provision by ₹1,05.00 lakh through re-appropriation was owing to requirement of more fund for implementation of work non-residential building.

Reasons for final excess of ₹0.23 lakh have not been intimated (September-2014).

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)				
28.1 Revenue:				
Major Head:				
2216 Housing				
Original	49,78,00			
Supplementary	...	49,78,00	5,33,78	(-)44,44,22
Amount surrendered during the year (31 st March 2014)				2,91,60
28.2 Capital:				
Major Head:				
4216 Capital Outlay on Housing				
Original	1,29,00			
Supplementary	...	1,29,00	1,26,04	(-)2,96
Amount surrendered during the year (31 st March 2014)				2,87

GRANT NO. 28-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
28.1 Revenue:			
General	37,86.50	1,92.56	(-)35,93.94
Sixth Schedule (Part II) Areas	11,91.50	3,41.22	(-)8,50.28
Total Voted	49,78.00	5,33.78	(-)44,44.22
28.2 Capital:			
General	1,29.00	1,26.04	(-)2.96
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	1,29.00	1,26.04	(-)2.96

28.1 Revenue:

28.1.1 Against the available saving of ₹44,44.22 lakh, ₹2,91.60 lakh only was surrendered during the year and thereby 93.40 percent of the total saving amount remained un-surrendered during the year, which requires more control on the part of the controlling authority.

28.1.2 This is the fifth year in succession in which the grant closed with saving ranging from 8.33 percent to 89.28 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

Year	Total Provision	Total Expenditure	Saving (Percentage)
2009-10	15,98.46	10,60.95	5,37.51 (33.63)
2010-11	12,08.03	11,07.36	1,00.67 (8.33)
2011-12	12,47.64	11,15.34	1,32.30 (10.60)
2012-13	14,58.00	5,44.66	9,13.34 (62.64)

(₹ in lakh)

GRANT NO. 28-Contd.

28.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2216 Housing 03 Rural Housing 102 Provision of House Site to The Landless (01) Grant-in-aid of Construction Materials Sixth Schedule (Part II) Areas			
	O.	6,50.00	6,50.00	...
				(-)6,50.00
(ii)	(05) Affordable Housing Scheme General			
	O.	35,00.00	35,00.00	...
				(-)35,00.00
Reasons for non-utilisation of entire provision of ₹6,50.00 lakh and ₹35,00.00 lakh respectively at serial number (i) and (ii) have not been intimated (September-2014).				
(iii)	2216 Housing 80 General 001 Direction and Administration (01) Headquarter Establishment General			
	O.	2,25.71		
	R.	(-)56.40	1,69.31	1,61.58
				(-)7.73
(iv)	(02) District Office Sixth Schedule (Part II) Areas			
	O.	5,39.80		
	R.	(-)2,03.40	3,36.40	3,41.22
				(+)4.82

Withdrawal of ₹56.40 lakh and ₹2,03.40 lakh from the provision at serial number (iii) and (iv) respectively was the net result of decrease of (a) ₹3.40 lakh and ₹7.00 lakh through re-appropriation owing to less expenditure and (b) ₹53.00 lakh and ₹1,96.40 lakh by way of surrender stated to be due to impose of 10 percent cut on expenditure by the Government.

Reasons for final saving of ₹7.73 lakh at serial number (iii) and final excess of ₹4.82 lakh at serial number (iv) have not been intimated (September-2014).

GRANT NO. 28-Conclld.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	2216 Housing 80 <i>General</i> 001 Direction and Administration (04) Expenditure of Chairman/ Co.Chairman/Vice Chairman/ Dy.Chairman under Meghalaya State Housing Board General			
	O.	39.14		
	R.	(-)39.14	...	...

Specific reasons for withdrawal of entire original provision of ₹39.14 lakh by way of surrender was not stated.

28.1.4 Saving mentioned at note 28.1.3 above was partly offset by excess under the Head of Account-2216 Housing-80 *General*-103 Assistance to Housing Boards, Corporations etc.- (01) Assistance to Meghalaya State Housing Board-General, where the fund was augmented by ₹10.50 lakh through re-appropriation owing to insufficient budget provision.

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 thousands of rupees)
29.1 Revenue:			
Major Head:			
2217 Urban Development			
Original	61,26,05		
Supplementary	...	61,26,05	36,39,79
			(-)24,86,26
Amount surrendered during the year (31 st March 2014)			24,87,23
29.2 Capital:			
Major Heads:			
4216 Capital Outlay on Housing			
4217 Capital Outlay on Urban Development			
Original	3,56,38,41		
Supplementary	...	3,56,38,41	1,11,61,56
			(-)2,44,76,85
Amount surrendered during the year (31 st March 2014)			2,44,77,84

GRANT NO. 29-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
29.1 Revenue:			
General	50,02.56	32,71.55	(-)17,31.01
Sixth Schedule (Part-II) Areas	11,23.49	3,68.24	(-)7,55.25
Total Voted	61,26.05	36,39.79	(-)24,86.26
29.2 Capital:			
General	3,35,42.41	1,08,70.49	(-)2,26,71.92
Sixth Schedule (Part-II) Areas	20,96.00	2,91.07	(-)18,04.93
Total Voted	3,56,38.41	1,11,61.56	(-)2,44,76.85

29.1 Revenue:

29.1.1 Surrender of ₹24,87.23 lakh during the year was in excess of the eventual saving of ₹24,86.26 lakh. This discloses casual approach of the department towards financial management.

29.1.2 This is the sixth year in succession in which the grant closed with saving ranging from 30.70 percent to 53.54 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2008-09	32,83.34	19,74.20	13,09.14 (39.87)
2009-10	52,41.90	36,27.42	16,14.48 (30.80)
2010-11	53,67.50	29,30.38	24,37.12 (45.41)
2011-12	64,28.63	44,55.03	19,73.60 (30.70)
2012-13	88,99.01	41,34.29	47,64.72 (53.54)

GRANT NO. 29-Contd.

29.1.3 Savings occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2217 Urban Development 03 <i>Integrated Development of Small and Medium Towns</i> 051 Construction (01) Integrated Development of Small and Medium Town General			
	O. 17.00			
	R. (-)17.00	...	...	...
(ii)	2217 Urban Development 05 <i>Other Urban Development Schemes</i> 051 Construction (03) Infrastructure Development. General			
	O. 13.00			
	R. (-)13.00	...	...	...
(iii)	(04) Special Urban Work Programme (including Chief Minister's Special Urban Development Fund) Sixth Schedule (Part-II) Areas			
	O. 5,50.00	5,50.00	...	(-)5,50.00
Reasons for non-utilisation of entire budget provision of ₹5,50.00 lakh have not been intimated (September-2014).				
(iv)	(12) Rajiv Awas Yojana General			
	O. 1,19.30			
	R. (-)1,19.30	...	...	...

Surrender of entire budget provision of ₹1,19.30 lakh was stated to be due to non-release of Central Share.

GRANT NO. 29-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	2217 Urban Development 80 General 001 Direction and Administration (01) Headquarter Organisation General			
	O. 3,37.13			
	R. (-)96.70	2,40.43	2,40.35	(-)0.08
(vi)	(02) District Offices Sixth Schedule (Part-II) Areas			
	O. 4,94.19			
	R. (-)1,32.76	3,61.43	3,62.32	(+)0.89
<p>Withdrawal of ₹96.70 lakh and ₹1,32.76 lakh from the provision respectively at serial number (v) and (vi) by way of surrender was stated to be due to less expenditure and imposition of restriction of 10 percent cut on expenditure by the Government.</p> <p>Reasons for final saving of ₹0.08 lakh at serial number (v) and final excess of ₹0.89 lakh at serial number (vi) have not been intimated (September-2014).</p>				
(vii)	(08) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Deputy Chairman and Their Staff General			
	O. 23.30			
	R. (-)23.30	...	...	...
(viii)	192 Assistance to Municipalities/ Municipal Councils (03) Up-gradation of the Standard of Administration Awarded by The Twelfth/Thirteen Finance Commission General			
	O. 21,64.00			
	R. (-)6,39.86	15,24.14	15,24.14	...

Specific reasons for surrender of entire provision of ₹23.30 lakh at serial number (vii) and surrender of ₹6,39.86 lakh at serial number (viii) have not been stated.

GRANT NO. 29-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ix)	2217 Urban Development 80 General 192 Assistance to Municipalities/ Municipal Councils (04) Assistance to Local Bodies Corporation, MUDA etc. Sixth Schedule (Part-II) Areas			
	O. 65.00	65.00	...	(-)65.00

Reasons for non-utilisation of entire budget provision of ₹65.00 lakh have not been intimated (September-2014).

(x)	800 Other Expenditure (01) Construction and Maintenance of Departmental Non-Residential Buildings General			
	O. 15.00			
	R. (-)13.82	1.18	1.18	...
(xi)	(02) Construction and Maintenance of Departmental Residential Buildings General			
	O. 15.00			
	R. (-)11.65	3.35	3.35	...

Reduction of provision by ₹13.82 lakh and ₹11.65 lakh respectively at serial number (x) and (xi) by way of surrender was reportedly due to imposition of restriction on expenditure by the Government.

Centrally Sponsored Schemes

(xii)	2217 Urban Development 05 Other Urban Development Schemes 051 Construction (01) Swarana Jayanti Shahari Rozgar Yojana General			
	O. 4,29.49			
	R. (-)4,29.49	...	...	...

GRANT NO. 29-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xiii)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(02) Rajiv Awas Yojana			
	General			
	O.	9,54.40		
	R.	(-9,54.40	...	...

Specific reason for surrender of entire budget provision of ₹4,29.49 lakh and ₹9,54.40 lakh respectively at serial number (xii) and (xiii) was not stated.

29.1.4 Saving mentioned at note 29.1.3 above was partly offset by excess under the Head of Account-2217 Urban Development-05 Other Urban Development Schemes-051 Construction -(04) Special Urban Work Programme (including Chief Minister's Special Urban Development Fund)-General, where the reasons for final excess of ₹5,50.00 lakh have not been intimated (September-2014).

29.2 Capital:

29.2.1 Surrender of ₹2,44,77.84 lakh during the year was in excess of the eventual saving of ₹2,44,76.85 lakh. This discloses casual approach of the department towards financial management.

29.2.2 This is the fifth year in succession in which the grant closed with saving ranging from 19.69 percent to 94.52 percent, which indicates lacks of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2009-10	1,03,29.40	14,07.58	89,21.82 (86.37)
2010-11	1,01,54.50	5,56.41	95,98.09 (94.52)
2011-12	1,24,33.33	99,85.13	24,48.20 (19.69)
2012-13	2,52,23.08	20,48.28	2,31,74.80 (91.88)

GRANT NO. 29-Contd.

29.2.3 Savings occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 050 Land (01) Satellite Township of Shillong under State Plan Sixth Schedule (Part-II) Areas			
	O. 8,00.00			
	R. (-)8,00.00	...	...	...
(ii)	(05) Externally Aided Project under JICA Sixth Schedule (Part-II) Areas			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...
Specific reasons for withdrawal of entire budget provision of ₹8,00.00 lakh and ₹10,00.00 lakh respectively at serial number (i) and (ii) through re-appropriation was not stated.				
(iii)	051 Construction (02) Urban Infrastructure and Governance (JNNURM) General			
	O. 99,18.00			
	R. (-)77,59.93	21,58.07	21,58.07	...
(iv)	(04) Urban Infrastructure Development Schemes for Small and Medium Towns General			
	O. 8,10.00			
	R. (-)7,38.33	71.67	71.67	...

Reduction of provision by ₹77,59.93 lakh and ₹7,38.33 lakh respectively at serial number (iii) and (iv) was reportedly due to non-release of fund and non-sanction of new schemes by the Government of India.

GRANT NO. 29-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction (05) ADB Assisted Urban Development Project under EAP General			
	O. 95,00.00			
	R. (-)92,22.86	2,77.14	2,77.14	...
Reduction of ₹92,22.86 lakh from the provision was the net effect of decrease of (a) ₹25,00.00 lakh through re-appropriation and owing to less expenditure and (b) ₹67,22.86 lakh by way of surrender reportedly due to less claim preferred by SIPMIU.				
(vi)	(07) Infrastructure Development for City Transport at Shillong General			
	O. 4,00.00			
	R. (-)3,70.74	29.26	30.26	(+)1.00
(vii)	(09) Basic Services for Urban Poor (JNNURM) General			
	O. 5,67.00			
	R. (-)5,33.00	34.00	34.00	...
(viii)	(10) Integrated Housing and Slum Development Programme (JNNURM) General			
	O. 16,15.00			
	R. (-)5,24.15	10,90.85	10,90.85	...

GRANT NO. 29-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(ix)	4217 Capital Outlay on Urban Development			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(02) Externally aided Project under JICA (Central Share)			
	General			
	O.	9,00.00		
	R.	(-9,00.00	...	...

Withdrawal of ₹3,70.74 lakh, ₹5,33.00 lakh and ₹5,24.15 lakh from the provision at serial number (vi) to (viii) and withdrawal of entire budget provision of ₹9,00.00 lakh from the provision respectively at serial number (ix) by way of surrender was stated to be due to less requirement of fund and non-release of fund by the Government of India.

Reasons for final excess of ₹1.00 lakh at serial number (vi) have not been intimated (September-2014).

Centrally Sponsored Schemes				
(x)	(03) ADB Assisted Urban Development Project under EAP (Central Share)			
	General			
	O.	85,50.00		
	R.	(-85,50.00	...	...

Reduction of entire budget provision of ₹85,50.00 lakh was the net effect of decrease of ₹17,46.02 lakh through re-appropriation and ₹68,03.98 lakh by way of surrender stated to be due to less requirement of fund.

GRANT NO. 29-Conclld.

29.2.4 Saving mentioned at note 29.2.3 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction (13) Special Plan Assistance, Special Central Assistance etc. General			
	O. 10,00.00			
	R. 41,00.00	51,00.00	51,00.00	...

Augmentation of budget provision by ₹41,00.00 lakh through re-appropriation was owing to requirement of more fund under the scheme.

(ii)	(15) Multi-Purpose Utility Centre at the old Khasi Jaintia National School Premises at Mawkhar under S.C.A. General			
	R. 1,00.00	1,00.00	1,00.00	...
(iii)	(16) Schemes of Garbage Disposal under S.C.A. General			
	R. 1,00.00	1,00.00	1,00.00	...

The fund was created at post budget stage by ₹1,00.00 lakh each at serial number (ii) and (iii) through re-appropriation owing to non-allotment of fund in the budget during the year, Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in article 205 of the Constitution of India.

Centrally Sponsored Schemes

(iv)	(01) Lumpsum Fund for Development of North Eastern States General			
	O. 1,82.41			
	R. 16,26.10	18,08.51	18,08.50	(-)0.01

Augmentation of provision by ₹16,26.10 lakh was the result of increase of ₹17,46.02 lakh through re-appropriation owing insufficient provision of fund and decrease of ₹1,19.92 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of ₹0.01 lakh have not been intimated (September-2014).

GRANT NO. 30
INFORMATION AND PUBLICITY
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)		
30.1 Revenue:				
Major Head:				
2220	Information and Publicity			
Original	16,56,00			
Supplementary	50,00	17,06,00	12,68,12	(-)4,37,88
Amount surrendered during the year (31 st March 2014)				4,46,12

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In lakhs of rupees)		
30.1 Revenue:				
General		9,07.37	8,08.87	(-)98.50
Sixth Schedule (Part II)Areas		7,98.63	4,59.25	(-)3,39.38
Total Voted		17,06.00	12,68.12	(-)4,37.88

30.1.1 Surrender of ₹4,46.12 lakh during the year was in excess of the eventual saving of ₹4,37.88 lakh. This discloses casual approach of the department towards financial management.

30.1.2 Since the actual expenditure of ₹12,68.12 lakh did not even come up to the original budget provision of ₹16,56.00 lakh, supplementary provision of ₹50.00 lakh obtained during the year proved unnecessary.

GRANT NO. 30-Contd.

30.1.3 This is the seventh year in succession in which the grant closed with saving ranging from 4.70 percent to 34.71 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2007-08	6,39.00	5,00.05	1,38.95 (21.74)
2008-09	6,71.23	5,82.32	88.91 (13.25)
2009-10	9,19.00	7,31.82	1,87.18 (20.37)
2010-11	14,74.36	14,05.04	69.32 (4.70)
2011-12	17,31.00	15,99.18	1,31.82 (7.62)
2012-13	15,19.64	9,92.21	5,27.43 (34.71)

30.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2220 Information and Publicity 60 Others 001 Direction and Administration (02) District and Sub-Divisional Information and Public Relation Offices Sixth Schedule (Part II) Areas			
	O. 4,49.11			
	R. (-)1,56.46	2,92.65	3,05.93	(+)13.28
(ii)	101 Advertising and Visual Publicity (01) Publicity through Cinematography and Exhibitions Sixth Schedule (Part II) Areas			
	O. 1,80.99			
	R. (-)79.90	1,01.09	99.72	(-)1.37
(iii)	106 Field Publicity (01) Rural Broadcasting and Public Address System General			
	O. 15.60			
	R. (-)6.27	9.33	7.72	(-)1.61

GRANT NO. 30-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	2220 Information and Publicity 60 Others 106 Field Publicity (01) Rural Broadcasting and Public Address System Sixth Schedule (Part II) Areas			
	O.	11.17		
	R.	(-)8.64	2.53	3.29 (+)0.76
Surrender of ₹1,56.46 lakh, ₹79.90 lakh, ₹6.27 lakh and ₹8.64 lakh respectively at serial number (i) to (iv) was stated to be due to imposition of restriction on expenditure by the Government, non-receipt of bills in time, less expenditure of medical claims-etc.				
Reasons for final (a) excess of ₹13.28 lakh and ₹0.76 lakh respectively at serial number (i) and (iv) and (b) saving of ₹1.37 lakh and ₹1.61 lakh respectively at serial number (ii) and (iii) have not been intimated (September-2014).				
(v)	(02) Field Publicity and Information Centres General			
	O.	2,15.00		
	R.	(-)2,06.16	8.84	8.55 (-)0.29
Withdrawal of ₹2,06.16 lakh from the provision was the net effect of decrease of (a) ₹1,78.09 lakh through re-appropriation and (b) ₹28.07 lakh by way of surrender reportedly due to less expenditure.				
Reasons for final saving of ₹0.29 lakh have not been intimated (September-2014).				
(vi)	Sixth Schedule (Part II) Areas			
	O.	8.22		
	R.	(-)6.51	1.71	1.14 (-)0.57
(vii)	109 Photo Services (01) Provision for Photography Services General			
	O.	24.89		
	R.	(-)4.67	20.22	11.53 (-)8.69

GRANT NO. 30-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(viii)	2220 Information and Publicity 60 Others 110 Publications (01) Printing and Distribution Publicity Literatures Sixth Schedule (Part II) Areas			
	O. 1,05.61			
	R. (-)75.39	30.22	36.52	(+)6.30
(ix)	800 Other Expenditure (01) Expenditure on Documentary Films Sixth Schedule (Part II) Areas			
	O. 6.97			
	R. (-)5.50	1.47	0.74	(-)0.73
(x)	(02) Expenditure on Republic Day Celebration Sixth Schedule (Part II) Areas			
	O. 6.51			
	R. (-)6.37	0.14	0.61	(+)0.47

Surrender of ₹6.51 lakh, ₹4.67 lakh, ₹75.39 lakh, ₹5.50 lakh and ₹6.37 lakh respectively at serial number (vi) to (x) was stated to be due to less requirement of fund and imposition of 10 percent cut on the expenditure by the Government.

Reasons for final saving of ₹0.57 lakh, ₹8.69 lakh, ₹0.73 lakh at serial numbers (vi), (vii) and (ix) and final excess of ₹6.30 lakh and ₹0.47 lakh at serial numbers (viii) and (x) have not been intimated (September-2014).

GRANT NO. 30-Conclld.

30.1.5 Saving mentioned at note 30.1.4 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2220 Information and Publicity 60 Others 101 Advertising and visual Publicity (01) Publicity through Cinematography and Exhibitions General			
	O.	1,89.97		
	S.	50.00		
	R.	93.05	3,33.02	3,34.56
				(+)1.54
(ii)	110 Publications (01) Printing and Distribution of Publicity Literatures General			
	O.	1,24.16		
	R.	49.14	1,73.30	1,65.06
				(-)8.24

Augmentation of provision by ₹93.05 lakh and ₹49.14 lakh at serial numbers (i) and (ii) respectively was the net result of (a) increase of ₹1,00.74 lakh and ₹49.27 lakh through re-appropriation owing to expenditure of Meghalaya Day Celebration and tableau presentation during Republic Day parade and (b) decrease of ₹7.69 lakh and ₹0.13 lakh at serial numbers (i) and (ii) by way of surrender stated to be due to less expenditure and imposition of restriction by the Government on expenditure.

Reasons for final (a) excess of ₹1.54 lakh at serial number (i) and (b) saving of ₹8.24 lakh at serial number (ii) have not been intimated (September-2014).

GRANT NO. 31
LABOUR AND EMPLOYMENT
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)		
31.1 Revenue:				
Major Head:				
2230	Labour and Employment			
Original		38,67,45		
Supplementary		3,09,30	41,76,75	21,04,17
				(-)20,72,58
	Amount surrendered during the year (31 st March 2014)			1,32,44

Notes and Comments :

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In lakhs of rupees)		
31.1 Revenue:				
General		25,62.20	7,00.84	(-)18,61.36
Sixth Schedule (Part II) Areas		16,14.55	14,03.33	(-)2,11.22
Total Voted		41,76.75	21,04.17	(-)20,72.58

31.1.1. Out of the available saving of ₹20,72.58 lakh, ₹1,32.44 lakh, only was surrendered during the year.

31.1.2. Since the actual expenditure of ₹21,04.17 lakh did not come up even to the original provision of ₹38,67.45 lakh, supplementary provision of ₹3,09.30 lakh obtained during the year proved excessive.

GRANT NO. 31-Contd.

31.1.3. This is the seventh year in succession in which the grant closed with saving ranging from 19.09 percent to 45.28 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below.

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2007-08	14,11.96	7,62.79	6,49.17 (45.98)
2008-09	12,82.40	8,81.21	4,01.19 (31.28)
2009-10	15,32.40	11,96.41	3,35.99 (21.93)
2010-11	22,82.06	16,93.60	5,88.46 (25.79)
2011-12	37,68.94	30,49.47	7,19.47 (19.09)
2012-13	44,33.26	18,82.36	24,50.90 (55.28)

31.1.4. Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(i)	2230 Labour and Employment			
	01 Labour			
	001 Direction and Administration			
	(01) Labour Commissioner			
	Establishment			
	General			
	O.	1,13.49		
	R.	(-)22.05	91.44	90.76 (-)0.68

Withdrawal of ₹22.05 lakh from the provision was the net result of decrease of ₹4.89 lakh through re-appropriation owing to less expenditure and further decrease of ₹17.16 lakh by way of surrender reportedly due to imposition of restriction on expenditure.

Reasons for final saving of ₹0.68 lakh have not been intimated (September-2014).

(ii)	(02) District Establishment -			
	Sixth Schedule (Part II) Areas			
	O.	2,16.14		
	R.	(-)36.15	1,79.99	1,92.85 (+)12.86

Surrender of ₹36.15 lakh was reportedly due to non receipt of medical reimbursement claim, imposition of restriction on expenditure etc.

Reasons for final excess of ₹12.86 lakh have not been intimated (September-2014).

GRANT NO. 31-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(iii)	2230 Labour and Employment 01 Labour 001 Direction and Administration (04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices Sixth Schedule (Part II) Areas				
	O.	1,27.95	1,27.95	1,17.24	(-)10.71

Reasons for final saving of ₹10.71 lakh have not been intimated (September-2014).

(iv)	102 Working Conditions and Safety (01) Inspectorate of Factories and Boilers General				
	O.	85.00			
	R.	(-)42.92	42.08	42.04	(-)0.04

Surrender of ₹42.92 lakh was reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹0.04 lakh have not been intimated (September-2014).

(v)	111 Social Security for Labour (01) Employees' State Insurance Dispensaries- Sixth Schedule (Part II) Areas				
	O.	65.15			
	S.	8.80	73.95	63.19	(-)10.76

Reasons for final saving of ₹10.76 lakh have not been intimated (September-2014).

(vi)	800 Other Expenditure (01) Meghalaya Civil Task Force General				
	O.	79.90			
	R.	(-)18.42	61.48	61.26	(-)0.22

Surrender of ₹18.42 lakh was reportedly due to imposition of 10 percent economic cut on expenditure and less expenditure than anticipated.

Reasons for final saving of ₹0.22 lakh have not been intimated (September-2014).

GRANT NO. 31-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vii)	2230 Labour and Employment 02 <i>Employment Service</i> 004 Research, Survey and Statistics (01) Establishment of Employment Market Information Unit in Employment Exchanges- Sixth Schedule (Part II) Areas			
	O.	49.46		
	S.	2.09	51.55	34.78
				(-16.77)
(viii)	101 Employment Services (02) Strengthening of Employment Exchange, Shillong Sixth Schedule (Part II) Areas			
	O.	12.20		
	S.	20.24	32.44	17.37
				(-15.07)
(ix)	(05) Vocational Guidance Unit in Employment Exchange- Sixth Schedule (Part II) Areas			
	O.	41.35	41.35	27.05
				(-14.30)
(x)	(09) Sub-Divisional Employment Exchange Sixth Schedule (Part II) Areas			
	O.	41.10		
	S.	6.87	47.97	28.87
				(-19.10)
(xi)	03 <i>Training</i> 003 Training of Craftsmen and Supervisors (01) Industrial Training Institute (Introduction of New Trade) Sixth Schedule (Part II) Areas			
	O.	2,89.80		
	S.	1,15.96	4,05.76	3,38.34
				(-67.42)

Reasons for final saving of ₹16.77 lakh, ₹15.07 lakh, ₹14.30 lakh, ₹19.10 lakh, and ₹67.42 lakh, respectively at serial number (vii) to (xi) have not been intimated (September-2014).

GRANT NO. 31-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xii)	2230 Labour and Employment 03 Training 003 Training of Craftsmen and Supervisors (11) Up-gradation into Centre of Excellence ITI Shillong/Tura General			
	O. 1,66.97			
	R. (-)30.80	1,36.17	...	(-)1,36.17
(xiii)	Sixth Schedule (Part II) Areas			
	O. 33.03			
	R. (-)11.64	21.39	...	(-)21.39
Reduction of ₹30.80 lakh and ₹11.64 lakh from the provision respectively at serial number (xii) and (xiii) through re-appropriation was owing to less expenditure than anticipated.				
Reasons for non-utilisation of the remaining budget provision of ₹1,36.17 lakh and ₹21.39 lakh respectively at serial number (xii) and (xiii) have not been intimated (September-2014).				
(xiv)	800 Other expenditure (01) Construction and Maintenance of Departmental Buildings- Sixth Schedule (Part II) Areas			
	O. 24.00	24.00	...	(-)24.00
Centrally Sponsored Schemes				
(xv)	2230 Labour and Employment 02 Employment Service 101 Employment Services (07) Employment Exchange Mission Mode Project General			
	O. 2,20.00	2,20.00	...	(-)2,20.00

GRANT NO. 31-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xvi)	2230 Labour and Employment 03 Training 003 Training of Craftsmen and Supervisors (08) Skill Development Initiative General			
	O.	2,00.00	2,00.00	... (-)2,00.00
	Centrally Sponsored Schemes			
(xvii)	(09) Enhancing Skill Development Infrastructure in North Eastern States & Sikkim General			
	O.	10,72.17	10,72.17	... (-)10,72.17
	Centrally Sponsored Schemes			
(xviii)	(10) Starting 2nd Shift in all Existing Govt. ITI (10 ITIs:- Shillong (W), Tura/ Nongstoin/ Jowai/ Williamnagar/ Nongpoh/ Baghmara/Sohra/ Resubelpara General			
	O.	1,24.28	1,24.28	... (-)1,24.28

Reasons for non-utilisation of entire budget provision of ₹24.00 lakh, ₹2,20.00 lakh, ₹2,00.00 lakh, ₹10,72.17 lakh, and ₹1,24.28 lakh, respectively at serial number (xiv) to (xviii) have not been intimated (September-2014).

GRANT NO. 31-Concl'd.

31.1.5. Saving mentioned at note 31.1.4 above was partly offset by excess under.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2230 Labour and Employment 03 Training 003 Training of Craftsmen and Supervisors (05) Setting up of new I.T.I. Sixth Schedule (Part II) Areas			
	O.	1,34.15		
	S.	18.11		
	R.	3.58	1,55.84	1,81.57
				(+)25.73
(ii)	(09) Modernisation/Strengthening of ITIs (by introduction of New Trades) Sixth Schedule (Part II) Areas			
	O.	24.16		
	R.	8.06	32.22	58.02
				(+)25.80
(iii)	(14) Skill Development General			
	O.	2,30.00		
	R.	30.00	2,60.00	2,60.00
				...

Augmentation of the original budget provision by ₹3.58 lakh, ₹8.06 lakh, and ₹30.00 lakh respectively at serial number (i) to (iii) through re-appropriation was owing to inadequate budget provision on salaries, other charges etc.

Reasons for final excess of ₹25.73 lakh and ₹25.80 lakh respectively at serial number (i) and (ii) have not been intimated (September-2014).

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)			
32.1 Revenue:			
Major Head:			
3456 Civil Supplies			
Original	21,00,00		
Supplementary	28,06	21,28,06	17,83,53
			(-)3,44,53
Amount surrendered during the year (31 st March 2014)			3,40,97

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)			
32.1 Revenue:			
General	12,95.28	10,21.26	(-)2,74.02
Sixth Schedule (Part II) Areas	8,32.78	7,62.27	(-)70.51
Total Voted	21,28.06	17,83.53	(-)3,44.53

32.1.1 Against the available saving of ₹3,44.53 lakh, ₹3,40.97 lakh only was surrendered during the year.

32.1.2 Since the actual expenditure of ₹17,83.53 lakh did not come up to the original budget provision of ₹21,00.00 lakh, supplementary provision of ₹28.06 lakh obtained during the year proved unnecessary.

GRANT NO. 32-Contd.

32.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	3456 Civil Supplies 001 Direction and Administration (03) Sub-divisional Civil Supplies Establishment Sixth Schedule (Part II) Areas			
	O.	1,43.87		
	R.	(-)10.82	1,33.05	1,32.91
				(-)0.14

Reduction of ₹10.82 lakh from the provision was the net result of decrease of ₹7.75 lakh through re-appropriation and ₹3.07 lakh by way of surrender both stated to be due to less expenditure.

Reasons for final saving of ₹0.14 lakh have not been intimated (September-2014).

(ii)	(10) Payment of Hills transport Subsidy for transportation of Food grains General			
	O.	34.40		
	R.	(-)34.40	...	...

Withdrawal of entire budget provision of ₹34.40 lakh through re-appropriation was owing to non-receipt of fund.

(iii)	3456 Civil Supplies 102 Civil Supplies Scheme (01) Provision of Food Security for The Aged Destitute under the Annapurna Scheme General			
	O.	90.00		
	R.	(-)15.00	75.00	75.00
				...

Surrender of ₹15.00 lakh was reportedly to be due to less expenditure than anticipated.

GRANT NO. 32-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	3456 Civil Supplies 102 Civil Supplies Scheme (02) Family Identity cards Sixth Schedule (Part II) Areas			
	O. 28.50			
	R. (-)21.57	6.93	6.93	...
(v)	800 Other Expenditure (05) Mobile Shop on Vans Sixth Schedule (Part II) Areas			
	O. 82.25			
	R. (-)55.98	26.27	25.88	(-)0.39
(vi)	(10) State Commission General			
	O. 35.30			
	R. (-)12.08	23.22	23.85	(+)0.63
(vii)	(11) District Forum Sixth Schedule (Part II) Areas			
	O. 39.89			
	R. (-)10.67	29.22	29.03	(-)0.19
(viii)	(14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs Department Sixth Schedule (Part II) Areas			
	O. 21.40			
	R. (-)12.03	9.37	9.37	...

Withdrawal of ₹21.57 lakh, ₹55.98 lakh, ₹12.08 lakh, ₹10.67 lakh and ₹12.03 lakh from the provision respectively at serial number (iv) to (viii) was the net result of decrease of (a) ₹21.50 lakh, ₹40.35 lakh, ₹4.65 lakh, ₹4.07 lakh and ₹2.00 lakh through re-appropriation and (b) ₹0.07 lakh, ₹15.63 lakh, ₹7.43 lakh, ₹6.60 lakh and ₹10.03 lakh by way of surrender both (a) and (b) stated to be due to non-release of fund by the Government of India, less expenditure etc.

Reason for final saving of ₹0.39 lakh and ₹0.19 lakh at serial number (v) and (vii) and excess of ₹0.63 lakh at serial number (vi) have not been intimated (September-2014).

GRANT NO. 32-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ix)	3456 Civil Supplies 800 Other Expenditure (17) Maintenance/Improvement of Staff Quarter Sixth Schedule (Part II) Areas			
	O. 52.00			
	R. (-)52.00	...	...	...
	Centrally Sponsored Schemes			
(x)	104 Consumer Welfare Fund (01) Consumer Welfare Fund General			
	O. 7,50.00			
	R. (-)7,50.00	...	...	...

Withdrawal of entire provision of ₹52.00 lakh and ₹7,50 00 lakh respectively at serial number (ix) and (x) was the net result of decrease of (a) ₹45.52 lakh and ₹5,50 81 lakh through re-appropriation and (b) ₹6.48 lakh and ₹1,99.19 lakh by way of surrender both stated to be due to non-release of fund by the Government of India.

Central Sector Schemes				
(xi)	3456 Civil Supplies 102 Civil Supplies Scheme (01) Consumer Protection General			
	O. 15.00			
	R. (-)15.00	...	...	...

Withdrawal of entire budget provision of ₹15.00 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government of India.

Central Sector Schemes				
(xii)	(02) Consumer Helpline Sixth Schedule (Part II) Areas			
	S. 21.95	21.95	...	(-)21.95

Reasons for non-utilisation of the entire budget provision of ₹21.95 lakh have not been intimated (September-2014).

GRANT NO. 32-Conclld.

32.1.4 Saving mentioned at note 32.1.3 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	3456 Civil Supplies 001 Direction and Administration (02) District Civil Supplies Establishment Sixth Schedule (Part II) Areas			
	O.	4,16.49		
	R.	1,32.70	5,49.19	5,46.31 (-)2.88

Augmentation of provision by ₹1,32.70 lakh was the net result of increase of ₹1,67.01 lakh through re-appropriation owing to meet the expenditure for payment of salary and medical re-imburement bills and decrease of ₹34.31 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹2.88 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes

(ii)	3456 Civil Supplies 800 Other Expenditure (05) Scheme on End to End Computerisation of TPDS Operation General			
	R.	5,50.81	5,50.81	5,50.81 ...

Creation of provision for ₹5,50.81 lakh through re-appropriation at post budget stage was owing to meet the expenditure on computerisation of TPDS operation under Plan scheme, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

Central Sector Schemes

(iii)	3456 Civil Supplies 102 Civil Supplies Scheme (02) Consumer Helpline General			
		...	21.95	(+)21.95

Reasons for incurring expenditure without budget provision resulting final excess of ₹21.95 lakh have not been intimated (September-2014).

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)			
33.1 Capital:			
Major Head:			
6235 Loans for Social Security and Welfare			
Original	12,00		
Supplementary	...	12,00	(-)12,00
Amount surrendered during the year (31 st March 2014)			12,00

Notes and Comments:**33.1 Capital:**

33.1.1 The entire original budget provision of ₹12.00 lakh remained un-utilised and surrendered during the year.

33.1.2 The saving of ₹12.00 lakh occurred under the Major Head of Account-6235 Loans for Social Security and Welfare-01 Rehabilitation-202 Other Rehabilitation Schemes-(01) Rehabilitation of Surrendered-(General), where the original budget provision of ₹12.00 lakh was surrendered for non- incurring any expenditure during the year.

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)		
34.1 Revenue:				
Major Heads:				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
Original	3,51,14,81			
Supplementary	26,37,21	3,77,52,02	2,18,94,05	(-)1,58,57,97
Amount surrendered during the year (31 st March 2014)				1,57,34,04
34.2 Capital:				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
Original	18,99,60			
Supplementary	...	18,99,60	3,78,15	(-)15,21,45
Amount surrendered during the year (31 st March 2014)				15,21,45

GRANT NO. 34-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
34.1 Revenue:			
General	80,53.97	58,19.68	(-)22,34.29
Sixth Schedule (Part II) Areas	2,96,98.05	1,60,74.37	(-)1,36,23.68
Total Voted	3,77,52.02	2,18,94.05	(-)1,58,57.97
34.2 Capital:			
General	4,99.60	2,79.60	(-)2,20.00
Sixth Schedule (Part II) Areas	14,00.00	98.55	(-)13,01.45
Total Voted	18,99.60	3,78.15	(-)15,21.45

34.1 Revenue:

34.1.1 Out of the available saving of ₹1,58,57.97 lakh, ₹1,57,34.04 lakh was surrendered during the year.

34.1.2 Since the actual expenditure of ₹2,18,94.05 lakh did not even come up to the original budget provision of ₹3,51,14.81 lakh, supplementary provision of ₹26,37.21 lakh obtained during the year proved wholly unnecessary.

34.1.3 This is the seventh year in succession in which the grant closed with saving ranging from 24.55 percent to 59.32 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2007-08	1,39,73.67	56,83.97	82,89.69 (59.32)
2008-09	1,16,81.18	71,48.03	45,33.15 (38.81)
2009-10	1,85,72.87	1,12,66.62	73,06.25 (39.34)
2010-11	2,00,72.02	1,31,66.65	69,05.37 (34.40)
2011-12	2,35,55.11	1,77,71.49	57,83.62 (24.55)
2012-13	2,72,73.85	1,67,54.08	1,05,19.77 (38.57)

GRANT NO. 34-Contd.

34.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 02 <i>Welfare of Scheduled Tribes</i> 800 Other Expenditure (01) Financial Assistance to District Councils for Financing Their Own Plan Schemes Sixth Schedule (Part II) Areas			
	O. 4,84.00			
	R. (-)4,23.32	60.68	60.68	...
(ii)	(03) Financial Assistance to District Council for Construction of District Councils Buildings Sixth Schedule (Part II) Areas			
	O. 66.00			
	R. (-)13.62	52.38	52.38	...
Surrender of ₹4,23.32 lakh and ₹13.62 lakh respectively at serial number (i) and (ii) was reportedly due to non-receipt of sanctions.				
(iii)	(08) Special Problems Recommended By The Twelfth/Thirteen Finance Commission in Tribal Administration Sixth Schedule (Part II) Areas			
	O. 86,56.00			
	R. (-)86,56.00	...	...	...

GRANT NO. 34-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 02 Welfare of Scheduled Tribes 800 Other Expenditure (12) Construction or Development of Rural Market under NLCPR-Schemes Sixth Schedule (Part II) Areas			
	O.	2,00.00		
	R.	(-),2,00.00	...	...

Surrender of entire provision of ₹86,56.00 lakh and ₹2,00.00 lakh respectively at serial number (iii) and (iv) was stated to be due to non-release of fund by the Government of India.

(v)	2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration (02) District Social Welfare Officer Sixth Schedule (Part II) Areas			
	O.	4,67.15		
	R.	(-),1,31.83	3,35.32	3,33.52 (-)1.80

Reduction of ₹1,31.83 lakh from the provision was the net result of increase of ₹58.72 lakh through re-appropriation owing to requirement of more fund and decrease of ₹1,90.55 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final saving of ₹1.80 lakh have not been intimated (September-2014).

(vi)	101 Welfare of handicapped (01) Scholarship for Physically Handicapped- Sixth Schedule (Part II) Areas			
	O.	39.51		
	R.	(-),15.77	23.74	23.74 ...

Withdrawal of ₹15.77 lakh from the provision was the net result of decrease of (a) ₹7.66 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹8.11 lakh by way of surrender reportedly due to imposition of restriction in expenditure and less receipt of application for granting scholarship.

GRANT NO. 34-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vii)	2235 Social Security and Welfare 02 Social Welfare 101 Welfare of Handicapped (14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act General			
	O.	70.00		
	R.	(-)33.76	36.24	36.95
				(+)0.71

Surrender of ₹33.76 lakh was stated to be due to non-receipt of sanction for posts, less expenditure than anticipated etc..

Reasons for final excess of ₹0.71 lakh have not been intimated (September-2014).

(viii)	(17) Implementation of Persons with Disabilities, Act(SIPDA) Sixth Schedule (Part II) Areas			
	S.	30.00	30.00	...
				(-)30.00

Reasons for non-incurring supplementary budget provision resulting final saving of ₹30.00 lakh have not been intimated (September-2014).

(ix)	103 Women's Welfare (11) Grant for Construction of Working Women's Hostel General			
	O.	1,00.00		
	S.	3,00.00		
	R.	(-)1,00.00	3,00.00	3,00.00
				...

Withdrawal of ₹1,00.00 lakh by way of surrender was reportedly due to non-receipt of requisite sanction from the Government.

GRANT NO. 34-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(x)	2235 Social Security and Welfare 02 Social Welfare 102 Child Welfare (08) National Surveillance System for ICDS Scheme. General			
	O. 50.00			
	R. (-)50.00	...	...	...
<p>Withdrawal of entire provision of ₹50.00 lakh was the net effect of decrease of (a) ₹33.18 lakh through re-appropriation was owing to less expenditure than anticipated and (b) ₹16.82 lakh by way of surrender-reasons thereof not stated.</p>				
	Centrally Sponsored Schemes			
(xi)	(05) Integrated Child Development Service Schemes General			
	O. 10,08.00			
	R. (-)8,73.08	1,34.92	2,17.48	(+)82.56
	Centrally Sponsored Schemes			
(xii)	(05) Integrated Child Development Service Schemes Sixth Schedule (Part II) Areas			
	O. 51,87.00			
	R. (-)2,98.92	48,88.08	47,10.55	(-)1,77.53
	Centrally Sponsored Schemes			
(xiii)	(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA General			
	O. 83.00			
	R. (-)41.20	41.80	38.00	(-)3.80

GRANT NO. 34-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xiv)	2235 Social Security and Welfare 02 Social Welfare 102 Child Welfare (07) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme General			
	O. 39.50			
	R. (-)24.51	14.99	6.26	(-)8.73
	Centrally Sponsored Schemes			
(xv)	(10) Implementation of Kashori Shakti Yojana under ICDS Scheme General			
	O. 42.91			
	R. (-)22.01	20.90	14.30	(-)6.60
	Centrally Sponsored Schemes			
(xvi)	103 Women's Welfare (13) Implementation of State Resource Centre for Women General			
	O. 40.00			
	R. (-)26.61	13.39	13.39	...
	Centrally Sponsored Schemes			
(xvii)	106 Correctional Services (02) Integrated Child Protection Service General			
	O. 19,00.00			
	R. (-)11,37.55	7,62.45	7,62.69	(+)0.24

Withdrawal of ₹8,73.08 lakh, ₹2,98.92 lakh, ₹41.20 lakh, ₹24.51 lakh, ₹22.01 lakh, ₹26.61 lakh and ₹11,37.55 lakh from the provision respectively at serial number (xi) to (xvii) by way of surrender was reportedly due to less release of fund by the Government of India.

Reasons for final (a) excess of ₹82.56 lakh and ₹0.24 lakh respectively at serial number (xi) and (xvii) and (b) saving of ₹1,77.53 lakh, ₹3.80 lakh, ₹8.73 lakh and ₹6.60 lakh respectively at serial number (xii), (xiii), (xiv) and (xv) have not been intimated (September-2014).

GRANT NO. 34-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xviii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(03) Financial Assistance and Support			
	Service to Victims of Rape A			
	Scheme for Restorative Justice			
	General			
	O.	80.00		
	R.	(-80.00	...	...

Withdrawal of entire provision of ₹80.00 lakh from was the net result of decrease of (a) ₹66.20 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹13.80 lakh by way of surrender reportedly due to non-release of fund by the Government of India.

	Centrally Sponsored Schemes			
(xix)	800 Other Expenditure			
	(05) Multi Sectoral Development			
	Programme (MSDP)			
	General			
	S.	7,62.33	7,62.33	...
				(-)7,62.33

Reasons for non-incurring any expenditure of budget provision of ₹7,62.33 lakh have not been intimated (September-2014).

(xx)	2236 Nutrition			
	02 <i>Distribution of Nutritious</i>			
	<i>Food and Bevarages</i>			
	101 Special Nutrition Programmes			
	(01) Supplementary Nutrition			
	Programmes in Urban Areas			
	Sixth Schedule (Part II) Areas			
	O.	1,58.16		
	R.	(-)44.11	1,14.05	1,13.90
				(-)0.15

Withdrawal of ₹44.11 lakh from the provision was the result of decrease of (a) ₹19.20 lakh through re-appropriation owing to less expenditure and (b) ₹24.91 lakh by way of surrender stated to be due to incurring less expenditure on medical claims and expenditure met from Plan Scheme.

Reasons for final saving of ₹0.15 lakh have not been intimated (September-2014).

GRANT NO. 34-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxi)	2236 Nutrition 02 <i>Distribution of Nutritious Food and Beverages</i> 101 Special Nutrition Programmes (02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies. Sixth Schedule (Part II) Areas			
	O. 1,10,00.00			
	R. (-)28,89.23	81,10.77	75,07.34	(-)6,03.43
	Centrally Sponsored Schemes			
(xxii)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA Sixth Schedule (Part II) Areas			
	O. 8,00.00			
	R. (-)5,00.03	2,99.97	2,50.07	(-)49.90

Surrender of ₹28,89.23 lakh and ₹5,00.03 lakh respectively at serial number (xxi) and (xxii) was reportedly due to less release of fund by the Government of India.

Reasons for final saving of ₹6,03.43 lakh and ₹49.90 lakh respectively at serial number (xxi) and (xxii) have not been intimated (September-2014).

34.1.5 Saving mentioned at note 34.1.4 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2235 Social Security and Welfare 02 <i>Social Welfare</i> 101 Welfare of Handicapped (17) Implementation of Persons with Disabilities, Act (SIPDA) General	...	96.20	(+)96.20

Reasons for incurring expenditure of ₹96.20 lakh without any budget provision have not been intimated (September-2014).

GRANT NO. 34-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	2235 Social Security and Welfare 02 Social Welfare 102 Child Welfare (05) Integrated Child Development Service Scheme Sixth Schedule (Part II) Areas			
	O.	4,83.95		
	R.	(-)27.68	4,56.27	6,00.51 (+)1,44.24

Withdrawal of ₹27.68 lakh from the provision by way of surrender was stated to be due to imposition of restriction on expenditure by the Government and incurring expenditure as per ratio of 90:10.

Reasons for final excess of ₹1,44.24 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes				
(iii)	(12) Indira Gandhi Matritava Sehyog Yojana IGMSY Conditional Maternity Benefit Scheme			
	General			
	R.	33.18	33.18	33.18 ...

Creation of provision for ₹33.18 lakh at the post budget stage through re-appropriation was owing to non allotment of budget provision during the year 2013-14. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

Centrally Sponsored Schemes				
(iv)	800 Other Expenditure (03) Multi Sectoral Development Programme (MSDP)			
	General	...	7,62.33	(+)7,62.33

Reasons for incurring expenditure of ₹7,62.33 lakh without any budget allotment have been intimated (September-2014).

GRANT NO. 34-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	2236 Nutrition 02 <i>Distribution of Nutritious Food and Beverages</i> 101 Special Nutrition Programmes (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme Sixth Schedule (Part II) Areas			
	O. 10,80.84			
	R. (-)1,35.85	9,44.99	13,55.87	(+)4,10.88

Withdrawal of ₹1,35.85 lakh from the provision was the effect of decrease of (a) ₹53.72 lakh through re-appropriation owing to less expenditure than anticipated and (b) ₹82.12 lakh by way of surrender reportedly due to expenditure met from other Plan Provision of the account.

(vi)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA Sixth Schedule (Part II) Areas			
	O. 2,30.00			
	R. (-)0.02	2,29.98	2,47.98	(+)18.00

Specific reasons for surrender of ₹0.02 lakh was not stated.

Reasons for final excess of ₹18.00 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes				
(vii)	(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme Sixth Schedule (Part II) Areas	...	32.60	(+)32.60

Reasons for incurring expenditure of ₹32.60 lakh without any budget provision have not been intimated (September-2014).

GRANT NO. 34-Contd.**34.2 Capital:**

34.2.1 The eventual saving of ₹15,21.45 lakh was surrendered during the year.

34.2.2 This is the sixth year in succession in which the grant closed with saving ranging from 58.14 percent to 100.00 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(` in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2008-09	14,75.75	68.73	14,07.02 (95.34)
2009-10	14,19.90	19.90	14,00.00 (98.60)
2010-11	14,00.00	5,86.00	8,14.00 (58.14)
2011-12	16,35.00	69.91	15,65.09 (95.72)
2012-13	19,36.00	...	19,36.00 (100.00)

34.2.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 800 Other Expenditure (06) Grant to Voluntary Organisation for Construction of an Orphanage Home for Boys at Mawphlang General			
	O.	10.00		
	R.	(-)10.00	...	...
(ii)	(07) Construction of Juvenile Home/Shelter Home at Mawdiangdiang, New Shillong General			
	O.	10.00		
	R.	(-)10.00	...	...

GRANT NO. 34-Conclld.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	(09) Construction of Observation Homes/Children's Home			
	General			
	O. 2,79.60			
	R. (-)2,00.00	79.60	79.60	...

Withdrawal of ₹10.00 lakh, ₹10.00 lakh and ₹2,00.00 lakh from the provision respectively at serial number (i) to (iii) by way of surrender was reportedly due to revision of Approved Outlay on Plan budget during the year 2013-14.

Centrally Sponsored Schemes

(iv)	(01) Construction of Anganwadi Centre under ICDS Scheme			
	Sixth Schedule (Part II) Areas			
	O. 14,00.00			
	R. (-)13,01.45	98.55	98.55	...

Surrender of ₹13,01.45 lakh was reportedly due to non-receipt of sanction order from the Government.

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In thousands of rupees)		
35.1 Revenue:			
Major Head:			
2235 Social Security and Welfare			
Original	71,00		
Supplementary	23,80	94,80	93,99
			(-)81
Amount surrendered during the year (31 st March 2014)			76

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakhs of rupees)		
35.1 Revenue:			
General	64.70	64.22	(-).48
Sixth Schedule (Part II) Areas	30.10	29.77	(-).33
Total Voted	94.80	93.99	(-).81

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

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)				
36.1 Revenue:				
Major Heads:				
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Voted:				
Original	1,97,45			
Supplementary	1,79,51	3,76,96	3,44,34	(-)32,62
Amount surrendered during the year (31 st March 2014)				73,92
36.2 Charged:				
Original	6,55			
Supplementary	...	6,55	...	(-)6,55
Amount surrendered during the year (31 st March 2014)				6,55

GRANT NO. 36-Contd.**Notes and Comments:**

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

	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
36.1 Revenue:			
General	3,76.96	3,44.24	(-)32.72
Sixth Schedule (Part II) Areas	...	.10	(+).10
Total Voted	3,76.96	3,44.34	(-)32.62
36.2 Charged:			
General	6.55	...	(-)6.55
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	6.55	...	(-)6.55

36.1 Revenue:

36.1.1 Surrender of ₹73.92 lakh during the year was in excess of the eventual saving of ₹32.62 lakh. This discloses casual approach at the department towards financial management.

36.1.2 In view of the final saving of ₹32.62 lakh, supplementary provision of ₹1,79.51 lakh proved excessive.

36.1.3 Saving occurred mainly under:

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(01) Rehabilitation of Surrenderedees			
	General			
	O.	57.40		
	R.	(-)55.76	1.64	...

Reduction of ₹55.76 lakh from the provision was the net result of decrease of (a) ₹5.21 lakh through re-appropriation and (b) ₹50.55 lakh by way of surrender- specific reasons thereof not stated.

GRANT NO. 36-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2235 Social Security and Welfare 60 <i>Other Social Security and Welfare Programmes</i> 200 Other Programmes (08) Ex-gratia Payment to the Next of Person Killed in Accident General			
	O. 7.00			
	R. (-)7.00	...	...	...
(iii)	(09) Ex-gratia Payment to the Next of Person died while in Custody General			
	O. 8.00			
	R. (-)8.00	...	...	...
<p>Withdrawal of entire original budget provision of ₹7.00 lakh and ₹8.00 lakh respectively at serial number (ii) and (iii) above was the net result of decrease of ₹6.30 lakh and ₹7.20 lakh through re-appropriation-reasons thereof not stated and further decrease of ₹0.70 lakh and ₹0.80 lakh by way of surrender stated to be due to less expenditure.</p>				
(iv)	(15) Payment of Compensation to Rape Victims, Loss or Injury Causing sever Mental agony to Women & Child Victims in Cases Such as Human Trafficking, Kidnapping etc. General			
	O. 17.00			
	R. (-)16.30	0.70	0.70	...

Surrender of ₹16.30 lakh was reportedly due to less expenditure.

GRANT NO. 36-Concl.

36.1.4 Saving at note 36.13 was partly offset by excess under:

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2235 Social Security and Welfare 60 <i>Other Social Security and Welfare Programmes</i> 104 Deposit Linked Insurance Scheme Government Provident Fund (01) Government Provident Fund General	...	45.89	(+)45.89

Reasons for incurring expenditure of ₹45.89 lakh without budget allotment have not been intimated (September-2014).

(ii)	200 Other Programmes (14) Payment of Stipend to the Cadres (ceasefire) General			
	O.	5.05		
	S.	29.92		
	R.	24.19	59.16	58.44
				(-)0.72

Augmentation of provision by ₹24.19 lakh through re-appropriation was owing to meet the expenditure for payment of stipend.

Reasons for final saving of ₹0.72 lakh have not been intimated (September-2014).

36.2 Charged:

36.2.1 The entire original provision of ₹6.55 lakh under the Major Head of Account-2235 Social Security and Welfare-60 *Other Social Security and Welfare Programmes*-200 Other Programmes-(13) Payment of decretal amount-General, was surrendered reportedly due to non-incurring any expenditure.

GRANT NO. 37
OTHER SOCIAL SERVICES
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)				
37.1 Revenue:				
Major Head:				
2250 Other Social Services				
Original	...			
Supplementary
Amount surrendered during the year (31 st March 2014)				...

GRANT NO. 38
SECRETARIAT ECONOMIC SERVICES
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)				
38.1 Revenue:				
Major Head:				
3451 Secretariat- Economic Services				
Original	4,17,94,00			
Supplementary	1,08,16	4,19,02,16	1,22,42,56	(-)2,96,59,60
Amount surrendered during the year (31 st March 2014)				2,75,30,17

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)			
38.1 Revenue:			
General	4,08,78.10	1,14,62.76	(-)2,94,15.34
Sixth Schedule (Part II) Areas	10,24.06	7,79.80	(-)2,44.26
Total Voted	4,19,02.16	1,22,42.56	(-)2,96,59.60

38.1.1 Out of the available saving of ₹2,96,59.60 lakh, ₹2,75,30.17 lakh was surrendered during the year.

38.1.2 Since the actual expenditure of ₹1,22,42.56 lakh did not come up even to the original provision of ₹4,17,94.00 lakh, supplementary provision of ₹1,08.16 lakh obtained during the year proved wholly unnecessary.

GRANT NO. 38-Contd.

38.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	3451 Secretariat-Economic Services 001 Direction and Administration (02) Planning Machinery at Headquarter General			
	O.	2,58.46		
	R.	(-)49.13	2,09.33	2,04.52
				(-)4.81
<p>Withdrawal of ₹49.13 lakh from the provision was the net result of increase of ₹13.77 lakh through re-appropriation owing to requirement of more fund and decrease of ₹62.90 lakh by way of surrender stated to be due to less expenditure.</p> <p>Reasons for final saving of ₹4.81 lakh have not been intimated (September-2014).</p>				
(ii)	3451 Secretariat-Economic Services 091 Attached Offices (02) Monitoring Unit General			
	O.	28.73		
	R.	(-)10.17	18.56	18.39
				(-)0.17
(iii)	(05) Employment Generation Council General			
	O.	60.00		
	R.	(-)9.70	50.30	0.30
				(-)50.00

Specific reasons for withdrawal of ₹10.17 lakh and ₹9.70 lakh respectively at serial number (ii) and (iii) by way of surrender was not stated.

Reasons for final saving of ₹0.17 lakh and ₹50.00 lakh respectively at serial number (ii) and (iii) have not been intimated (September-2014).

GRANT NO. 38-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	3451 Secretariat-Economic Services 092 Other Offices (02) Infrastructure Development Administered by Finance (EA) Department General			
	O.	20,00.00	20,00.00	...
				(-)20,00.00

Reasons for non-utilisation of entire original budget provision of ₹20,00.00 lakh have not been intimated (September-2014).

(v)	3451 Secretariat-Economic Services 101 Planning Commission/Planning Board (02) State and District Planning Board General			
	O.	1,46.82		
	R.	(-)66.38	80.44	80.93
				(+)0.49

Withdrawal of ₹66.38 lakh from the provision by way of surrender was reportedly due to less expenditure/less performance of four programmes etc.

Reasons for final excess of ₹0.49 lakh have not been intimated (September-2014).

(vi)	3451 Secretariat-Economic Services 102 District Planning Machinery (01) District Establishment. Sixth Schedule (Part II) Areas			
	O.	4,37.59		
	R.	(-)1,69.12	2,68.47	2,76.59
				(+)8.12

Reduction of ₹1,69.12 lakh from the provision was the net result of decrease of (a) ₹6.00 lakh through re-appropriation and (b) ₹1,63.12 lakh by way of surrender stated to be due to less expenditure.

Reasons for final excess of ₹8.12 lakh have not been intimated (September-2014).

GRANT NO. 38-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
-----------------------	-------------	--------------------	---------------------------	---

(vii)	3451 Secretariat-Economic Services 102 District Planning Machinery (03) Regional Planning & Development Council Sixth Schedule (Part II) Areas			
	O.	75.30		
	R.	(-7.74	67.56	61.16
				(-)6.40

Withdrawal of ₹7.74 lakh from the provision was the net effect of increase of ₹6.00 lakh through re-appropriation owing to requirement of more fund to clear the pending medical bill and decrease of ₹13.74 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹6.40 lakh have not been intimated (September-2014).

(viii)	3451 Secretariat-Economic Services 800 Other Expenditure (02) Science and Technology Cell General			
	O.	98.41		
	R.	(-)29.97	68.44	69.66
				(+)1.22

Surrender of ₹29.97 lakh was reportedly due to less expenditure.

Reasons for final excess of ₹1.22 lakh have not been intimated (September-2014).

(ix)	(04) Popularisation of Science and Technology General			
	O.	1,00.00		
	R.	(-)16.10	83.90	83.90
				...

Reduction of ₹16.10 lakh from the provision was the net result of decrease of (a) ₹16.00 lakh through re-appropriation and (b) ₹0.10 lakh by way of surrender stated to be due to less expenditure.

(x)	(09) Sponsored Projects General			
	O.	20.00		
	R.	(-)20.00	...	...
				...

GRANT NO. 38-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xi)	3451 Secretariat-Economic Services 800 Other Expenditure (18) Holding of Meeting of NEC/Committee General			
	O. 15.00			
	R. (-)15.00	...	...	...
<p>Withdrawal of entire budget provision of ₹20.00 lakh and ₹15.00 lakh respectively at serial number (x) and (xi) was the net result of decrease of (a) ₹7.00 lakh and ₹13.77 lakh through re-appropriation and (b) ₹13.00 lakh and ₹1.23 lakh by way of surrender reportedly due to non-incurring any expenditure.</p>				
(xii)	(19) Grant-in-Aid to Voluntary Gecies/NGO Sixth Schedule (Part II) Areas			
	O. 5,00.00	5,00.00	4,34.93	(-)65.07
<p>Reasons for final saving of ₹65.07 lakh have not been intimated (September-2014).</p>				
(xiii)	(21) Science Centre General			
	O. 1,00.00			
	R. (-)63.42	36.58	36.58	...
<p>Reduction of ₹63.42 lakh from the provision was the net result of decrease of (a) ₹63.00 lakh through re-appropriation and (b) ₹0.42 by way of surrender stated to be due to less expenditure.</p>				
(xiv)	(23) Livelihood Improvement Project for the Himalayas/EAP General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(xv)	(25) Management of Information System of Planning Department General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

GRANT NO. 38-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xvi)	3451 Secretariat-Economic Services 800 Other Expenditure (30) Integrated Basin Development Project-Cum- Livelihood Programme General			
	O. 25,00.00			
	R. (-)15,00.00	10,00.00	10,00.00	...
(xvii)	(32) Institute of Entrepreneurship General			
	O. 10,00.00			
	R. (-)9,00.00	1,00.00	1,00.00	...
(xviii)	(33) Institute of Governance General			
	O. 5,00.00			
	R. (-)4,00.00	1,00.00	1,00.00	...
(xix)	(34) Liability Gab Funding General			
	O. 25,00.00			
	R. (-)20,00.00	5,00.00	5,00.00	...
(xx)	(36) Mission under the Integrated Basin and Livelihood Development Programme General			
	O. 1,49,50.00			
	R. (-)1,19,50.00	30,00.00	30,00.00	...

Withdrawal of ₹2,00.00 lakh, ₹2,00.00 lakh, ₹15,00.00 lakh ₹9,00.00 lakh, ₹4,00.00 lakh, ₹20,00.00 lakh and ₹1,19,50.00 lakh from the provision respectively at serial number (xiv) to (xx) by way of surrender was stated for incurring less expenditure.

GRANT NO. 38-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxi)	3451 Secretariat-Economic Services 800 Other Expenditure (41) Climate Change Adaptation Programme (EAP-KfW/GIZ) General			
	O. 40,00.00			
	R. (-)40,00.00	...	...	...
<p>Reduction of entire original budget provision of ₹40,00.00 lakh was the net result of decrease of ₹11,00.00 lakh through re-appropriation owing to non-implementation of scheme and further decrease of ₹29,00.00 lakh by way of surrender stated to be due to non-incurring any expenditure.</p>				
(xxii)	(42) Meghalaya Integral Rural Development Programme (MIRDP) General			
	O. 50,00.00			
	R. (-)50,00.00	...	...	...
(xxiii)	(43) Trade Promotion General			
	O. 3,50.00			
	R. (-)2,01.00	1,49.00	1,50.00	(+)1.00
(xxiv)	(44) Meghalaya State Employment Promotion Council General			
	O. 16,50.00			
	R. (-)11,50.00	5,00.00	4,50.00	(-)50.00

GRANT NO. 38-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxv)	3451 Secretariat-Economic Services 800 Other Expenditure (45) Cross Cutting Infrastructure for Mission General			
	O.	21,00.00		
	R.	(-7,00.00	14,00.00	14,00.00 ...

Withdrawal of ₹50,00.00 lakh, ₹2,01.00 lakh, ₹11,50.00 lakh and ₹7,00.00 lakh from the provision respectively at serial number (xxii) to (xxv) by way of surrender was stated for non-incurring/incurred less expenditure.

Reasons for final excess of ₹1.00 lakh at serial number (xxiii) and saving of ₹50.00 lakh at serial number (xxiv) have not been intimated (September-2014).

38.1.4 Saving mentioned at note 38.1.3 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	3451 Secretariat-Economic Services 800 Other Expenditure (05) Scientific Research and Development of appropriate Technologies General			
	O.	1,25.00		
	R.	1,08.53	2,33.53	2,33.53 ...

Augmentation of provision by ₹1,08.53 lakh through re-appropriation was owing to requirement of more fund for implementation of new scheme under SCA.

GRANT NO. 38-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	3451 Secretariat-Economic Services 800 Other Expenditure (26) Meghalaya Infrastructure Development Finance Corporation General			
	R.	10,00.00	10,00.00	10,00.00 ...

The fund was created by ₹10,00.00 lakh at post budget stage through re-appropriation owing to non-allotment of fund in the budget, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as 'New Service' and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

(iii)	(39) Promotion of a Regional Centre for Science and Technology General			
	O.	1,00.00		
	R.	86.00	1,86.00	1,86.00 ...

Augmentation of provision by ₹86.00 lakh through re-appropriation was owing to requirement of more fund under this head.

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)				
39.1 Revenue:				
Major Heads:				
2425 Co-operation				
2435 Other Agricultural Programmes				
Original	29,67,49			
Supplementary	1,40,00	31,07,49	16,52,73	(-)14,54,76
Amount surrendered during the year (31 st March 2014)				14,44,02
39.2 Capital:				
Major Heads:				
4425 Capital Outlay on Co-operation				
4435 Capital Outlay on Other Agriculture Programmes				
6425 Loans for Co-operation				
Original	16,07,73			
Supplementary	...	16,07,73	8,29,00	(-)7,78,73
Amount surrendered during the year (31 st March 2014)				7,78,73

GRANT NO. 39-Contd.**Notes and Comments :**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
39.1 Revenue:			
General	18,47.53	5,88.38	(-)12,59.15
Sixth Schedule (Part II) Areas	12,59.96	10,64.35	(-)1,95.61
Total Voted	31,07.49	16,52.73	(-)14,54.76
39.2 Capital:			
General	7,53.50	2,88.00	(-)4,65.50
Sixth Schedule (Part II) Areas	8,54.23	5,41.00	(-)3,13.23
Total Voted	16,07.73	8,29.00	(-)7,78.73

39.1 Revenue:

39.1.1 Out of the available saving of ₹14,54.76 lakh, ₹14,44.02 lakh only was surrendered during the year.

39.1.2 Since the actual expenditure of ₹16,52.73 lakh did not even come up to the original budget provision of ₹29,67.49 lakh, supplementary provision of ₹1,40.00 lakh obtained during the year proved unnecessary.

39.1.3 This is the sixth year in succession in which the grant closed with saving ranging from 32.45 percent to 51.10 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

Year	Total Provision	Total Expenditure	(₹ in lakh)	
			Saving	(Percentage)
2008-09	16,41.04	8,50.88	7,90.16	(48.15)
2009-10	17,07.54	10,92.82	6,14.72	(36.00)
2010-11	18,08.24	12,93.46	5,86.78	(32.45)
2011-12	29,98.49	15,99.27	13,99.22	(46.66)
2012-13	29,27.49	14,31.51	14,95.98	(51.10)

GRANT NO. 39-Contd.

39.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2425 Co-operation 001 Direction and Administration (01) Head Quarters Organisation General			
	O.	2,14.44		
	S.	33.00		
	R.	(-)10.97	2,36.47	2,36.37
				(-)0.10

Withdrawal of ₹10.97 lakh from the provision was the net result of increase of ₹1.43 lakh through re-appropriation owing to requirement of more fund for office expenses and decrease of ₹12.40 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹0.10 lakh have not been intimated (September-2014).

(ii)	(02) District Organisation Sixth Schedule (Part II) Areas			
	O.	6,05.84		
	R.	(-)72.97	5,32.87	5,75.49
				(+)42.62

Reduction of ₹72.97 lakh from the provision was the net result of decrease of (a) ₹23.94 lakh through re-appropriation and (b) ₹49.03 lakh by way of surrender both (a) and (b) stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹42.62 lakh have not been intimated (September-2014).

(iii)	2425 Co-operation 101 Audit of Co-operatives (01) Audit Staff Sixth Schedule (Part II) Areas			
	O.	4,94.47		
	S.	7.00		
	R.	17.43	5,18.90	4,65.41
				(-)53.49

Augmentation of provision by ₹17.43 lakh was the net result of increase of ₹21.50 lakh through re-appropriation owing to requirement of more fund for payment of salaries. TE. etc, and decrease of ₹4.07 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹53.49 lakh have not been intimated (September-2014).

GRANT NO. 39-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(iv)	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	...	...	...
	Central Sector Schemes			
(v)	2425 Co-operation			
	106 Assistance to multipurpose rural Co-operatives			
	(02) Assistance to Co-Operative Societies for Manpower Development And Training/Incentive for Business			
	Sixth Schedule (Part II) Areas			
	O. 36.61			
	R. (-)36.61	...	...	...
	Central Sector Schemes			
(vi)	(03) Assistance For Project Management			
	Sixth Schedule (Part II) Areas			
	O. 60.70			
	R. (-)60.70	...	...	...
	Central Sector Schemes			
(vii)	(04) Assistance for Central Monitoring			
	Sixth Schedule (Part II) Areas			
	O. 14.18			
	R. (-)14.18	...	...	...

GRANT NO. 39-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(viii)	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 budget provision of ₹11,98.00 lakh, ₹36.61 lakh, ₹60.70 lakh, ₹14.18 lakh and ₹50.00 lakh respectively at serial number (iv) to (viii) by way of surrender was reportedly due to non-recommendation of proposal for approval to NCDC.

39.2 Capital:

39.2.1 The eventual saving of ₹7,78.73 lakh was surrendered during the year.

39.2.2 This is the sixth year in succession in which the grant closed with saving ranging from 35.58 percent to 53.56 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2008-09	7,96.45	4,15.70	3,80.75 (47.81)
2009-10	7,71.95	3,64.00	4,07.95 (52.85)
2010-11	7,45.95	4,45.25	3,00.70 (40.31)
2011-12	17,42.73	11,22.60	6,20.13 (35.58)
2012-13	15,55.13	7,22.20	8,32.93 (53.56)

39.2.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4425 Capital Outlay on Co-operation 106 Investments in Multi-Purpose Rural Cooperatives (07) Share Capital Contribution to Multipurpose Village Coops Sixth Schedule (Part II) Areas			
	O. 1,00.00			
	R. (-)60.00	40.00	40.00	...

GRANT NO. 39-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	4425 Capital Outlay on Co-operation 108 Investments in other Cooperatives (16) Share Capital Contribution Processing For Tea\Cashewnut Etc. General			
	O. 15.00			
	R. (-)15.00	...	...	...
(iii)	4425 Capital Outlay on Co-operation 200 Other Investments (04) Share Capital Contribution to Primary Handloom/Weaving Co-Operative Societies. Sixth Schedule (Part II) Areas			
	O. 40.00			
	R. (-)10.10	29.90	29.90	...
Reduction of ₹60.00 lakh, ₹15.00 lakh and ₹10.10 lakh from the provision respectively at serial number (i) to (iii) through re-appropriation was owing to less expenditure than anticipated.				
(iv)	(16) Construction and Maintenance of Office Building. General			
	O. 50.00			
	R. (-)50.00	...	...	...
Surrender of entire original budget provision of ₹50.00 lakh was stated to be due to non-receipt of approval of the scheme from the Competent Authority.				
(v)	(19) Share Capital contribution to Women Cooperative for Strengthening of Share Capital Base Sixth Schedule (Part II) Areas			
	O. 40.00			
	R. (-)40.00	...	...	...

GRANT NO. 39-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	4425 Capital Outlay on Co-operation 200 Other Investments (24) Share Capital Contribution to Tourism Co-Operative Societies Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)13.30	36.70	36.70	...

Withdrawal of entire provision of ₹40.00 lakh and ₹13.30 lakh respectively at serial number (v) and (vi) through re-appropriation was owing to less expenditure than anticipated.

Centrally Sponsored Schemes

(vii)	4425 Capital Outlay on Co-operation 108 Investments in other Cooperatives (13) Share Capital Contribution To MECOFED for Minor Forest Produce operation. General			
	O. 2,50.00			
	R. (-)2,02.00	48.00	48.00	...

Central Sector Schemes

(viii)	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	...	...	...

GRANT NO. 39-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ix)	4435 Capital Outlay on other Agriculture Programmes 01 Marketing and Quality Control 800 Other Expenditure (01) Construction of Warehouse of The Meghalaya State Warehousing Corporation General			
	O.	85.00		
	R.	(-)55.00	30.00	...
(x)	(02) Financial Assistance to Meghalaya State Warehousing Corporation General			
	O.	45.00		
	R.	(-)45.00	...	...
	Central Sector Schemes			
(xi)	6425 Loans for Co-operation 106 Loans to Multipurpose Rural Cooperatives (01) Scheme for Integrated Cooperative Development Project in Selected Districts Sixth Schedule (Part II) Areas			
	O.	1,08.04		
	R.	(-)1,08.04	...	...
	Central Sector Schemes			
(xii)	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 ₹2,02.00 lakh, ₹1,88.34 lakh, ₹55.00 lakh, ₹45.00 lakh, ₹1,08.04 lakh and ₹1,00.00 lakh from the provision respectively at serial number (vii) to (xii) by way of surrender was reportedly due to non-receipt of approval/sanction.

GRANT NO. 39-Contd.

39.2.4 Saving mentioned at note 39.2.3 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4425 Capital Outlay on Co-operation 108 Investments in other Cooperatives (10) Share Capital Contribution to LiveStock Coops. Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. 20.46	70.46	70.46	...
(ii)	(19) Share Capital Contribution to Primary Consumer Cooperatives Sixth Schedule (Part II) Areas			
	O. 34.00			
	R. 26.80	60.80	60.80	...
(iii)	4425 Capital Outlay on Co-operation 200 Other Investments (02) Share Capital Contribution to Industrial Coop. Societies Sixth Schedule (Part II) Areas			
	O. 40.00			
	R. 11.25	51.25	51.25	...
(iv)	(06) Share Capital Contribution to Fishery Co-operative Societies Sixth Schedule (Part II) Areas			
	O. 40.00			
	R. 23.18	63.18	63.18	...
(v)	(07) Share Capital Contribution to Dairy Co-operatives & to Milk Producer Co-operative Union Sixth Schedule (Part II) Areas			
	O. 40.00			
	R. 10.82	50.82	50.82	...

GRANT NO. 39-Conclld.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	4425 Capital Outlay on Co-operation 200 Other Investments (09) Share Capital Contribution to Transport Co-operative Societies Sixth Schedule (Part II) Areas			
	O.	40.00		
	R.	28.89	68.89	...

Specific reasons for augmentation of provision by ₹20.46 lakh, ₹26.80 lakh, ₹11.25 lakh, ₹23.18 lakh, ₹10.82 lakh and ₹28.89 lakh respectively at serial number (i) to (vi) through re-appropriation was not stated.

(vii)	(24) Share Capital Contribution to Tourism Co-Operative Societies General			
	R.	15.00	15.00	...

Creation of provision for ₹15.00 lakh at the post budget stage through re-appropriation was owing to non allotment of budget provision during the year 2013-14. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

GRANT NO. 40
NORTH EASTERN AREAS,
CAPITAL OUTLAY ON NORTH EASTERN AREAS
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)				
40.1 Revenue:				
Major Head:				
2552 North Eastern Areas				
Original	95,87,00			
Supplementary	...	95,87,00	19,23,04	(-)76,63,96
Amount surrendered during the year (31 st March 2014)				30,38,89
40.2 Capital:				
Major Head:				
4552 Capital Outlay on North Eastern Areas				
Original	1,14,13,00			
Supplementary	4,32	1,14,17,32	41,26,19	(-)72,91,13
Amount surrendered during the year (31 st March 2014)				8,50,00

GRANT NO. 40-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
40.1 Revenue:			
General	83,54.50	13,68.04	(-)69,86.46
Sixth Schedule (Part II) Areas	12,32.50	5,55.00	(-)6,77.50
Total Voted	95,87.00	19,23.04	(-)76,63.96
40.2 Capital:			
General	52,86.32	6,11.18	(-)46,75.14
Sixth Schedule (Part II) Areas	61,31.00	35,15.01	(-)26,15.99
Total Voted	1,14,17.32	41,26.19	(-)72,91.13

40.1 Revenue:

40.1.1 Against the available saving of ₹76,63.96 lakh, ₹30,38.89 lakh only was surrendered during the year

40.1.2 This is the fifth year in succession in which the grant closed with saving ranging from 33.48 percent to 79.94 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)				
Year	Total Provision	Total Expenditure	Saving (Percentage)	
2009-10	38,12.75	23,16.77	14,95.98	(39.24)
2010-11	58,89.93	14,82.20	44,07.73	(74.84)
2011-12	38,24.00	25,43.58	12,80.42	(33.48)
2012-13	1,17,47.90	27,34.72	90,13.18	(76.72)

GRANT NO. 40-Contd.

40.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2552 North Eastern Areas 01 Crop Husbandry/Marketing and Quality Control 103 Seeds (02) Seed Testing Laboratories General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(ii)	105 Manures and Fertilizers (04) Agriculture Farm Mechanisation General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(iii)	108 Commercial Crops (09) Coconut Cultivation General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(iv)	109 Extension and Training (09) Establishment of Regional Training Centre for Commercial Cash Crop Cultivation at Umsning General			
	O.	1,50.00	1,50.00	...
				(-)1,50.00
(v)	(10) Horticulture Park in New Town Ships Integrated with Actual Farming Activities General			
	O.	50.00	50.00	...
				(-)50.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	2552 North Eastern Areas 01 Crop Husbandry/Marketing and Quality Control 119 Horticulture and Vegetable Crops (15) Infrastructure Development for Maintenance of Germ Plasm of Elite Planting Materials of NER for Multiplication for the State of N.E General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(vii)	(18) Project On Horticulture Development at Nokrek Region, East Garo Hills General			
	O.	1,50.00	1,50.00	...
				(-)1,50.00
(viii)	(22) Lemon Cultivation General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(ix)	(24) Establishment of Elite Nursery in Meghalaya General			
	O.	50.00	50.00	...
				(-)50.00
(x)	2552 North Eastern Areas 02 Soil and Water Conservation 800 Other Expenditure (01) Establishment of Rubber Nursery in Meghalaya through the MCCDB, Shillong Sixth Schedule (Part II) Areas			
	O.	20.00	20.00	...
				(-)20.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xi)	2552 North Eastern Areas 03 <i>Animal Husbandry and Veterinary</i> 103 Poultry Development (04) Establishment of Poultry Breeding Farm in West Garo Hills District General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(xii)	2552 North Eastern Areas 05 <i>Industries</i> 101 Industrial Estates (02) Capacity Building for Industries on Local Resources General			
	O.	50.00	50.00	...
				(-)50.00
<p>Reasons for non-utilisation of entire original budget provision of ₹1,00.00 lakh, ₹1,00.00 lakh, ₹1,00.00 lakh, ₹1,50.00 lakh, ₹50.00 lakh, ₹1,00.00 lakh, ₹1,50.00 lakh, ₹1,00.00 lakh, ₹50.00 lakh, ₹20.00 lakh, ₹1,00.00 lakh, and ₹50.00 lakh respectively at serial number (i) to (xii) have not been intimated (September-2014).</p>				
(xiii)	104 Handicraft Industries (01) Marketing Support to Handloom and Handicraft General			
	O.	50.00		
	R.	(-)2.02	47.98	...
				(-)47.98

Withdrawal of ₹2.02 lakh from the provision through re-appropriation was owing to less expenditure than anticipated.

Reasons for non-incurring expenditure of the remaining provision of ₹47.98 lakh have not been intimated (September-2014).

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xiv)	2552 North Eastern Areas 06 Fisheries 101 Inland Fisheries (18) Capacity Building and Extension Programme General			
	O.	60.00	60.00	...
				(-)60.00
(xv)	(19) Establishing Sanctuaries for Conserving Indigenous and Endemic Spices General			
	O.	30.00	30.00	...
				(-)30.00
(xvi)	101 Inland Fisheries (20) Mass Media Campaign, Documentation and Outreach General			
	O.	30.00	30.00	...
				(-)30.00
(xvii)	(21) Development of Water Bodies for Community Fisheries General			
	O.	20.00	20.00	...
				(-)20.00
Reasons for non-utilisation of entire original budget provision of ₹60.00 lakh, ₹30.00 lakh, ₹30.00 lakh and ₹20.00 lakh respectively at serial number (xiv) to (xvii) have not been intimated (September-2014).				
(xviii)	2552 North Eastern Areas 07 General 005 Investigation (03) Survey and Investigation of Power Projects General			
	O.	6,62.00		
	R.	(-)3,62.00	3,00.00	3,00.00
				...

Surrender of ₹3,62.00 lakh was reportedly due to non-receipt of sanction for expenditure/less expenditure.

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xix)	2552 North Eastern Areas 07 General 800 Other Expenditure (01) Transmission General			
	O. 20,55.00			
	R. (-)19,30.00	1,25.00	2,85.00	(+)1,60.00
(xx)	(05) Small hydro Projects (SHPs) General			
	O. 4,03.00			
	R. (-)4,03.00	...	...	...
Surrender of ₹19,30.00 lakh and ₹4,03.00 lakh respectively at serial number (xix) and (xx) was stated to be due to non-receipt of sanction order.				
Reasons for final excess of ₹1,60.00 lakh have not been intimated (September-2014).				
(xxi)	(06) Distribution Schemes General			
	O. 4,30.00			
	R. (-)4,30.00	...	...	...
Withdrawal of entire original budget provision of ₹4,30.00 lakh was the net effect of decrease of (a) ₹1,60.00 lakh through re-appropriation owing to less expenditure and (b) ₹2,70,00 lakh by way of surrender-reasons thereof not stated.				
(xxii)	2552 North Eastern Areas 09 Urban Health Services-Allopathy 110 Hospital and Dispensaries (02) Establishment of Accident and Trauma Centre in the District Hospitals along the National Highways of the State Sixth Schedule (Part II) Areas			
	O. 3,00.00			
	R. (-)1,50.00	1,50.00	75.00	(-)75.00
Reduction of ₹1,50.00 lakh from the provision through re-appropriation was owing to non-release of second installment of fund by NEC.				
Reasons for final saving of ₹75.00 lakh have not been intimated (September-2014).				

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxiii)	2552 North Eastern Areas 09 <i>Urban Health Services-Allopathy</i> 110 Hospital and Dispensaries (07) Up-gradation of Laboratory and Diagnostic Facilities and Setting up of Orthopaedic O.T. at Civil Hospital, Tura Sixth Schedule (Part II) Areas			
	O.	1,50.00	1,50.00	...
				(-)1,50.00
(xxiv)	2552 North Eastern Areas 01 <i>Forestry</i> 102 Social and Farm Forestry (10) Development of Bamboo Sector including Resource Mapping & Inventory of bamboo Sixth Schedule (Part II) Areas			
	O.	15.00	15.00	...
				(-)15.00

Reasons for non-utilisation of entire original budget provision of ₹1,50.00 lakh, and ₹15.00 lakh respectively at serial number (xxiii) and (xxiv) have not been intimated (September-2014).

(xxv)	2552 North Eastern Areas 11 <i>University & Higher Education</i> 800 Other Expenditure (04) Financial Support to the Students of North Eastern Region for Higher Professional Courses General			
	O.	1,00.00		
	R.	(-)20.89	79.11	79.11
				...

Specific reasons for surrender of ₹20.89 lakh have not been intimated (September-2014).

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxvi)	2552 North Eastern Areas 11 University and Higher Education 800 Other Expenditure (18) Construction of Boarding School and Hostel Building for Disabled Students of Lynti Jam Welfare and Dev. Association at Mawtnum, Ri Bhoi District, Nongpoh General			
	O.	90.00	90.00	... (-)90.00
(xxvii)	(19) Infrastructure Dev. of 3 Existing Polytechnic i.e. Shillong, Tura and Jowai (by Increasing the Intake Capacity of The Existing Courses as well as Introducing 2 New Courses in Each Pol General			
	O.	50.00	50.00	... (-)50.00
(xxviii)	(20) Infrastructure Dev. of Kiang Nongbah Govt. College (i) Constn. of Seperate Building for Computer Deptt. (ii)Expansion and Renovation of Library bldg (iii) Const, of Staff Quarter General			
	O.	40.00	40.00	... (-)40.00
(xxix)	(21) Infrastructure Dev. for Three New Polytechnic at Baghmara (South Garo Hills Dist), Nongpoh (Ri Bhoi Dist) and Nongstoin (West Khasi Hills Dist) General			
	O.	30.00	30.00	... (-)30.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxx)	2552 North Eastern Areas 11 University & Higher Education 800 Other Expenditure (24) Sibsing Memorial Govt. Higher Secondary School, Nongstoin, West Khasi Hills, Meghalaya General			
	O.	30.00	30.00	...
				(-)30.00
(xxxii)	(25) Rymbai Govt. Secondary and School's Mini Stadium General			
	O.	30.00	30.00	...
				(-)30.00
(xxxiii)	(26) Ampati Govt. Higher Secondary School, West Garo Hills District, Meghalaya General			
	O.	30.00	30.00	...
				(-)30.00
(xxxiiii)	(28) Infrastructure for Running Degree Level Professional Courses, Short Term Vocational Courses and also for Master Degree Courses in 4(four) Deficit Colleges (a) St. An General			
	O.	80.00	80.00	...
				(-)80.00
(xxxv)	(29) Infrastructure Development of 5 Proposed Model Colleges General			
	O.	50.00	50.00	...
				(-)50.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxxv)	2552 North Eastern Areas 11 University and Higher Education 800 Other Expenditure (30) Infrastructure Development for IIT General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00

Reasons for non-utilisation of entire original budget provision of ₹90.00 lakh, ₹50.00 lakh, ₹40.00 lakh, ₹30.00 lakh, ₹30.00 lakh, ₹30.00 lakh, ₹30.00 lakh, ₹80.00 lakh, ₹50.00 lakh and ₹1,00.00 lakh respectively at serial number (xxvi) to (xxxv) have not been intimated (September-2014).

(xxxvi)	2552 North Eastern Areas 12 Sports and Youth Services 104 Sports and Games (20) Constn. Of Covered Public Sitting Gallery Including Constn. of Dressing Room, Association Hall, Medical Hall, Officials Room, Ball Boys Room, Toilet, etc., at Ground No.1 Polo, Shillong General			
	O.	1,50.00		
	R.	(-)1,32.63	17.37	...
				(-)17.37
(xxxvii)	(22) Indoor Facilities with Basket Ball Court 1(one) each in Shillong, Jowai and Tura. General			
	O.	50.00		
	R.	(-)39.28	10.72	...
				(-)10.72

Specific reasons for withdrawal of ₹1,32.63 lakh and ₹39.28 lakh from the provision respectively at serial number (xxxvi) and (xxxvii) through re-appropriation was not stated.

Reasons for non-utilisation of remaining provision of ₹17.37 lakh and ₹10.72 lakh respectively at serial number (xxxvi) and (xxxvii) have not been intimated (September-2014).

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxxviii)	2552 North Eastern Areas 17 Sericulture And Weaving 103 Handloom Industries (02) Up-gradation of Handloom Training Institute-cum-Community Hand loom Fabrics Production Unit General			
	O.	23.00	23.00	...
				(-)23.00
(xxxix)	(03) Establishment of Specialised Weavers Training Institute Sixth Schedule (Part II) Areas			
	O.	20.50	20.50	...
				(-)20.50
(xl)	107 Sericulture Industries (06) Modernisation of Mulberry Farms Sixth Schedule (Part II) Areas			
	O.	25.00	25.00	...
				(-)25.00
(xli)	(07) Up-gradation of Sericulture Training Institute, Ummulong Sixth Schedule(Part II) Areas			
	O.	25.00	25.00	...
				(-)25.00
(xlii)	2552 North Eastern Areas 02 Social Welfare 101 Welfare of Handicapped (01) Grant to Vulantary Organisation General			
	O.	1,27.00	1,27.00	...
				(-)1,27.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xliii)	2552 North Eastern Areas 20 Information Technology 003 Training (03) I.T. based Science Technology Education Programme at 100 Schools in Meghalaya General			
	O.	50.00	50.00	...
				(-)50.00
(xliv)	800 Other Expenditure (17) Preparation of Natural Resources ATLAS of Meghalaya General			
	O.	20.00	20.00	...
				(-)20.00
(xlv)	(18) Development of DEM for Meghalaya using Remote Sensing and Photogrametry Techniques General			
	O.	20.00	20.00	...
				(-)20.00
(xlvi)	(19) Implementation of ICT Enabled Education Infrastructure in 150 Primary, Upper Primary and Higher Secondary Schools of Meghalaya General			
	O.	20.00	20.00	...
				(-)20.00

Reasons for non-utilisation of entire original budget provision of ₹23.00 lakh, ₹20.50 lakh, ₹25.00 lakh, ₹25.00 lakh, ₹1,27.00 lakh, ₹50.00 lakh, ₹20.00 lakh, ₹20.00 lakh and ₹20.00 lakh respectively at serial number (xxxviii) to (xlvi) have not been intimated (September-2014).

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xlvii)	2552 North Eastern Areas 20 <i>Information Technology</i> 800 Other Expenditure (20) IT Education at 350 Schools in 4 Phase General			
	O. 1,00.00			
	R. (-)60.00	40.00	...	(-)40.00
Specific reasons for withdrawal of ₹60.00 lakh through re-appropriation was not stated.				
Reasons for non-utilisation of remaining budget provision of ₹40.00 lakh have not been intimated (September-2014).				
(xlviii)	(21) ST & IT awareness at 5000 Schools in Phases General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(xlix)	2552 North Eastern Areas 27 <i>Planning</i> 800 Other Expenditure (01) Propagation & Conservation of Indigenous Wild Edible Plants of Meghalaya General			
	O. 20.00	20.00	...	(-)20.00
(l)	(02) Preservation and Promotion of Herbal and Aromatic Plants General			
	O. 20.00	20.00	...	(-)20.00
(li)	(03) Setting up of a State Planaterium General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(lii)	2552 North Eastern Areas 27 <i>Planning</i> 800 Other Expenditure (12) Expansion Scheme of Bio- Resources Dev. Centre General			
	O.	45.00	45.00	...
				(-)45.00
(liii)	(13) Activity Enhancement Scheme of Shillong Science Centre General			
	O.	45.00	45.00	...
				(-)45.00
(liv)	(14) Installation of Automatic Weather Stations (AWS's) and Automatic Range Gauge (ARG's) in different parts of the State General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(lv)	(15) Setting up of Technology Resource Centre in the State General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(lvi)	(16) Setting up of Technology Demonstration Villages in the State General			
	O.	1,50.00	1,50.00	...
				(-)1,50.00
(lvii)	(17) Creation of a Remote Sensing & GIS Unit in the State S & T Council General			
	O.	50.00	50.00	...
				(-)50.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(lviii)	2552 North Eastern Areas 27 <i>Planning</i> 800 Other Expenditure (18) Support of the Activities under The Integrated Basin Development and Livelihood Programme. General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(lix)	(19) Climate Change Adaptation Project (CCAP) General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(lx)	2552 North Eastern Areas 28 <i>Border Areas Development/01 Integrated Rural Development Programme</i> 800 Other Expenditure (01) Ideal Fish and Fish Seed Production Farm and Multipurpose Development Project General			
	O.	50.00	50.00	...
				(-)50.00
(lxi)	2552 North Eastern Areas 30 <i>District Council Affairs/2. Welfare of Scheduled Tribes</i> 800 Other Expenditure (03) Other Rural Dev. Programme Through District Council Sixth Schedule (Part II) Areas			
	O.	1,80.00	1,80.00	...
				(-)1,80.00

Reasons for non-utilisation of entire original budget provision of ₹1,00.00 lakh, ₹20.00 lakh, ₹20.00 lakh, ₹1,00.00 lakh, ₹45.00 lakh, ₹45.00 lakh, ₹1,00.00 lakh, ₹1,00.00 lakh, ₹1,50.00 lakh, ₹50.00 lakh, ₹1,00.00 lakh, ₹1,00.00 lakh, ₹50.00 lakh and ₹1,80.00 lakh respectively at serial number (xlvi) to (lxi) have not been intimated (September-2014).

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(lxii)	2552 North Eastern Areas 31 <i>Mining and Geology/02. Regulation and Development of Mine</i> 005 Investigation (02) Regulation and Development of Mines. General			
	O. 50.00			
	R. (-)50.00	...	...	...
<p>Withdrawal of entire budget provision of ₹50.00 lakh by way of surrender was stated to be due to non-receipt of approval for preparation of preliminary report on the Coal Deposit of Siju Garo Hills under NEC Schemes.</p>				
(lxiii)	2552 North Eastern Areas 32 <i>EDN/80 General</i> 800 Other Expenditure (02) Computerisation of Educational Research and Training & DIETs General			
	O. 18.00	18.00	...	(-)18.00
(lxiv)	(05) Training of Elementary School Teachers of Meghalaya in Science and Mathematics General			
	O. 16.00	16.00	...	(-)16.00
(lxv)	(06) Basic Training Institute at Baghmara and Tura General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(lxv)	2552 North Eastern Areas 32 <i>EDN/80 General</i> 800 Other Expenditure (07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya General			
	O.	50.00	50.00	...
				(-)50.00

Reasons for non-utilisation of entire original budget provision of ₹18.00 lakh, ₹16.00 lakh, ₹1,00.00 lakh and ₹50.00 lakh respectively at serial number (lxiii) to (lxvi) have not been intimated (September-2014).

(lxvii)	2552 North Eastern Areas 33 <i>Arts and Culture</i> 800 Other Expenditure (01) Don Bosco Community Information Centre General			
	O.	1,20.00	1,20.00	30.00
				(-)90.00

Reasons for final saving of ₹90.00 lakh have not been intimated (September-2014).

(lxviii)	(02) Constn./Upgradation of Williamson Sangma State Musuem, Shillong, Providing Marbles/ Granite Flooring, Gallery Constn Life Services, Electronic, Interactive Musuem Guides and Information General			
	O.	1,50.00	1,50.00	...
				(-)1,50.00
(lxix)	(03) Research & Documentation Through Audio and Video Media General			
	O.	20.00	20.00	...
				(-)20.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(lxx)	2552 North Eastern Areas 33 <i>Arts and Culture</i> 800 Other Expenditure (04) Seven(7) Days Painting Exhibition of Local Artists of Meghalaya in Delhi General			
	O.	13.00	13.00	...
				(-)13.00
(lxxi)	(05) Grants for Ailing/Poverty Stricken Artisans and Writers from Meghalaya General			
	O.	14.00	14.00	...
				(-)14.00
(lxxii)	(06) Cultural Exchange Programme in Goa for Providing National Exposure to the Creative Talents of Meghalaya General			
	O.	11.00	11.00	...
				(-)11.00
(lxxiii)	(07) 20(twenty) Days Workshop each in Shillong, Tura and Jowai for Preservation and Capacity Building in respect of Folk Musical Instruments and Traditional Ornaments of Khasis, Garos & Jaintias General			
	O.	19.00	19.00	...
				(-)19.00
(lxxiv)	(08) Construction of Multi- Purpose Auditorium at Mawlynnong, East Khasi Hills, Meghalaya General			
	O.	1,50.00	1,50.00	...
				(-)1,50.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(lxxv)	2552 North Eastern Areas 34 <i>Water Resources</i> 800 Other Expenditure (01) Proposal for Procurement of Satellite data for Integrated Water Resources Management General			
	O.	1,80.00	1,80.00	...
				(-)1,80.00

Reasons for non-utilisation of entire original budget provision of ₹1,50.00 lakh, ₹20.00 lakh, ₹13.00 lakh, ₹14.00 lakh, ₹11.00 lakh, ₹19.00 lakh, ₹1,50.00 lakh and ₹1,80.00 lakh respectively at serial number (lxviii) to (lxxv) have not been intimated (September-2014).

40.1.4 Saving mentioned at note 40.1.3 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2552 North Eastern Areas 12 <i>Sports and Youth Services</i> 104 Sports and Games (01) Programme for Promotion/ Development of Sports and Youth activities. General			
	O.	1,50.00		
	R.	39.28	1,89.28	1,89.28
				...

Augmentation of ₹39.28 lakh through re-appropriation was owing to requirement of more fund for implementation of the schemes.

(ii)	(24) Construction of Building for Accommodation of Sports Persons, Official etc. at JNS Complex, Polo Ground, Meghalaya, Shillong General			
	R.	1,32.63	1,32.63	1,32.63
				...

Creation of fund for ₹1,32.63 lakh at the post budget stage through re-appropriation was stated to be due to non allotment of fund in the budget. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	2552 North Eastern Areas 20 Information Technology 003 Training (04) Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes General			
	O.	1,00.00		
	R.	60.00	1,60.00	1,60.00 ...

Increase of provision by ₹60.00 lakh through re-appropriation was owing to requirement of more fund for implementation of the schemes.

(iv)	27 Planning 800 Other Expenditure (09) Setting up of Digital Planetarium in Shillong Science Centre General	...	90.00	(+)90.00
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Reasons for incurring expenditure of ₹90.00 lakh without any budget allotment have not been intimated (September-2014).

40.2. Capital:

40.2.1 Against the available saving of ₹72,91.12 lakh, ₹8,50.00 lakh only was surrendered thereby 88.65 percent of the total saving remained un-surrendered which require realistic control on the part of the controlling authority.

40.2.2 As the actual expenditure of ₹41,26.19 lakh did not even come up to original budget provision of ₹1,14,13.00 lakh, supplementary provision of ₹4.32 lakh obtained during the year proved unnecessary.

40.2.3 This is the sixth year in succession in which the grant closed with saving ranging from 12.68 percent to 70.63 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

Year	Total Provision	Total Expenditure	Saving (Percentage)
2008-09	1,26,25.00	37,07.67	89,17.33 (70.63)
2009-10	48,01.25	26,19.02	21,82.23 (45.45)
2010-11	48,37.00	39,68.89	8,68.11 (17.95)
2011-12	67,00.00	58,50.29	8,49.71 (12.68)
2012-13	94,13.00	76,64.59	17,48.41 (18.57)

(₹ in lakh)

GRANT NO. 40-Contd.

40.2.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4552 Capital Outlay on North Eastern Areas 13 Tourism Infrastructure 104 Promotion and Publicity (24) Advertisement on TLC, Discovery General			
	O. 40.00			
	R. (-)40.00	...	...	...
(ii)	(28) Publicity on Tourism by the Govt. of Meghalaya General			
	O. 20.00			
	R. (-)20.00	...	...	...
Specific reasons for withdrawal of entire provision of ₹40.00 lakh and ₹20.00 lakh respectively at serial number (i) and (ii) have not been stated.				
(iii)	14 P.W.D./Road and Buildings 800 Other Expenditure (06) Nongpoh-Umden-Sonapur Road 0-58.16 Km) Sixth Schedule (Part II) Areas			
	O. 94.00	94.00	...	(-)94.00
(iv)	(07) Improvement Including Widening of Agia-Medhipara-Phulbari-Tura Road (73rd - 133rd Km) Sixth Schedule (Part II) Areas			
	O. 37.00	37.00	...	(-)37.00
(v)	(37) Up-graddation of Mairang-Riangodown-Azra Road (25th-109th Km) Sixth Schedule (Part II) Areas			
	O. 10,00.00	10,00.00	2,41.00	(-)7,59.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	4552 Capital Outlay on North Eastern Areas 14 P.W.D./Road and Buildings 800 Other Expenditure (39) Up-gradation of Intermediate of Mankachar-Mahendraganj Road (6.270-25.815km),Length=19.545Km Sixth Schedule (Part II) Areas			
	O.	5,00.00	5,00.00	...
				(-)5,00.00
(vii)	(41) Improvement Including Widening of Road Formation and Reconstruction of Drainage of Garobadha-Mankachar-Mehendraganj Road (31st-50th Km) Sixth Schedule (Part II) Areas			
	O.	7,00.00	7,00.00	...
				(-)7,00.00
(viii)	(42) Construction Including Metalling and Black Topping of Kynshi-Myriaw-Mirza Road (0-148 Km) Phase 1=(0-50.00 Km) Sixth Schedule (Part II) Areas			
	O.	6,00.00	6,00.00	...
				(-)6,00.00
(ix)	(43) Improvement Including Metalling and Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road(63rd-96th Km) & Constn. of Road from 96th-120th Km Sixth Schedule (Part II) Areas			
	O.	6,00.00	6,00.00	...
				(-)6,00.00
(x)	(44) Improvement/Strengthening and MBT of Umsning-Jagi Road to Intermediate lane(80 Km) Sixth Schedule (Part II) Areas			
	O.	6,00.00	6,00.00	...
				(-)6,00.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xi)	4552 Capital Outlay on North Eastern Areas 14 P.W.D./Road and Builidngs 800 Other Expenditure (24) Up-gradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-61 Km)(11th Plan Scheme) Sixth Schedule (Part II) Areas			
	O.	10,00.00	10,00.00	...
				(-)10,00.00

Reasons for non-utilisation of entire original budget provision of ₹94.00 lakh, ₹37.00 lakh, ₹7,59.00 lakh, ₹5,00.00 lakh, ₹7,00.00 lakh, ₹6,00.00 lakh, ₹6,00.00 lakh, ₹6,00.00 lakh and ₹10,00.00 lakh respectively at serial number (iii) to (xi) have not been intimated (September-2014).

(xii)	4552 Capital Outlay on North Eastern Areas 15 Urban Affairs/01 Urban Infrastructure 051 Construction (01) Water Supply Infrastructure Development for New Shillong Township General			
	O.	2,50.00		
	R.	(-)2,50.00	...	...
(xiii)	(02) Road Infrastructure Development of Shillong Township General			
	O.	3,00.00		
	R.	(-)3,00.00	...	...
(xiv)	(03) Power Infrastructure Development of New Shillong Township General			
	O.	3,00.00		
	R.	(-)3,00.00	...	...

Withdrawal of entire original budget provision of ₹2,50.00 lakh, ₹3,00.00 lakh, and ₹3,00.00 lakh respectively at serial number (xii) to (xiv) above by way of surrender was reportedly due to non-release of fund.

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(xv)	4552 Capital Outlay on North Eastern Areas 19 Transport 800 Other Expenditure (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District General				
	O.	4,00.00	4,00.00	3,04.86	(-)95.14
(xvi)	(02) Construction of Inter State Truck Terminus at Mawlein Ri Bhoi District General				
	O.	5,00.00	5,00.00	...	(-)5,00.00
(xvii)	(03) Construction of Baljek Airport Tura General				
	O.	30,00.00	30,00.00	...	(-)30,00.00
(xviii)	(04) Ropeways at Rasong-Laitlum East Khasi Hills District; Mebitpara Village, West Garo Hills District. Kapogre-Sangkingre, South Garo Hills District General				
	O.	1,50.00	1,50.00	...	(-)1,50.00
(xix)	(05) Inland Waterways at Simsang, Jinjiram and Jadukota General				
	O.	30.00	30.00	...	(-)30.00

GRANT NO. 40-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xx)	4552 Capital Outlay on North Eastern Areas 19 Transport 800 Other Expenditure (06) Cable Car at Shillong, Jowai and Tura General			
	O.	50.00	50.00	...
				(-)50.00

Reasons for non-utilisation of entire original budget provision of ₹95.14 lakh, ₹5,00.00 lakh, ₹30,00.00 lakh, ₹1,50.00 lakh, ₹30.00 lakh and ₹50.00 lakh respectively at serial number (xv) to (xx) have not been intimated (September-2014).

(xxi)	4552 Capital Outlay on North Eastern Areas 80 General 800 Other Expenditure (02) Improvement of Marngar Lake at Marngar Village, Ribhoi District General			
	O.	1,00.00		
	R.	(-)1,00.00	...	...
(xxii)	(06) Renovation of Tourist Lodges at Baghmara, Williamnagar and Siju in Meghalaya General			
	O.	50.00		
	R.	(-)50.00	...	...

Specific reasons for withdrawal of entire provision of ₹1,00.00 lakh and ₹50.00 lakh respectively at serial number (xvi) and (xvii) through re-appropriation was not stated.

GRANT NO. 40-Contd.

40.2.5 Saving mentioned at note 40.2.4 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4552 Capital Outlay on North Eastern Areas 13 Tourism Infrastructure 104 Promotion and Publicity (05) Dev work for MTDC Ltd.(Pine Wood Hotel, Orchid Inn & Tourist Information Centre), Shillong General			
	R.	2,73.82	2,73.82	2,73.82 ...

Augmentation of provision by ₹2,73.82 lakh by way of re-appropriation at the post budget stage was stated to be due to requirement of more fund for development of Orchid Lake Resort.

(ii)	(14) Proposal for North East Festival 2009 General			
	S.	4.32		
	R.	15.69	20.00	20.00 ...

Increase of the provision by ₹15.69 lakh through re-appropriation was owing to requirement of more fund for incurring expenditure for Monolith Festival 2013.

(iii)	14 P.W.D./Road and Buildings 800 Other Expenditure (24) Improvement Including Widening & Metalling and Blacktopping Of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-61km) Sixth Schedule (Part II) Areas	...	16,67.18	(+)16,67.18
(iv)	(33) Improvement/Up-gradation of Cherra-Mawsmal-Shella Road (0-40km) Sixth Schedule (Part II) Areas	...	1,93.96	(+)1,93.96

Reasons for incurring expenditure of ₹16,67.18 lakh and ₹1,93.96 lakh without budget provision have not been intimated (September-2014).

GRANT NO. 40-Conld.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	4552 Capital Outlay on North Eastern Areas 14 P.W.D./Road and Builidngs 800 Other Expenditure (38) Up-gradation of Intermediate Lane of Agia-Mendhipathar-Phulbari-Tura(0-72nd Km) Phase-II Sixth Schedule (Part II) Areas			
	O.	10,00.00	10,00.00	12,64.41
				(+)2,64.41
(vi)	4552 Capital Outlay on North Eastern Areas 80 General 800 Other Expenditure (04) Roads and Bridges Sixth Schedule (Part II) Areas			
		...	1,48.47	(+)1,48.47

Reasons for final excess of ₹2,64.41 lakh at serial number (v) above and (b) ₹1,48.47 lakh for incurring expenditure without budget provision have not been intimated (September-2014).

GRANT NO. 41
CENSUS, SURVEY AND STATISTICS
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In thousands of rupees)
41.1 Revenue:			
Major Head:			
3454 Census Survey and Statistics			
Original	15,69,00		
Supplementary	2,57,47	18,26,47	12,86,45
			(-)5,40,02
Amount surrendered during the year (31 st March 2014)			...

Notes and Comments :

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In lakhs of rupees)
41.1 Revenue:			
General	10,07.32	6,27.29	(-)3,80.03
Sixth Schedule (Part II) Areas	8,19.15	6,59.16	(-)1,59.99
Total Voted	18,26.47	12,86.45	(-)5,40.02

41.1.1. No part of the available saving of ₹5,40.02 lakh was surrendered during the year.

41.1.2. Since the actual expenditure of ₹12,86.45 lakh did not even come up to the original budget provision of ₹15,69.00 lakh, supplementary provision of ₹2,57.47 lakh obtained during the year proved to be unnecessary.

GRANT NO. 41-Contd.

41.1.3. This is the fifth year in succession in which the grant closed with saving ranging from 6.35 percent to 33.50 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2009-10	9,15.00	7,83.86	1,31.14 (14.33)
2010-11	10,75.00	8,86.97	1,88.03 (17.49)
2011-12	11,68.52	10,94.37	74.15 (6.35)
2012-13	14,20.88	9,44.88	4,76.00 (33.50)

41.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (01) State Statistics Organisations General			
	O.	1,83.70	1,83.70	1,39.39 (-)44.31
(ii)	Sixth Schedule (Part II) Areas			
	O.	4,94.80	4,94.80	4,52.41 (-)42.39
(iii)	(02) Centrally Assisted National Sample Survey Scheme Sixth Schedule (Part II) Areas			
	O.	62.36	62.36	40.88 (-)21.48
(iv)	General			
	O.	38.70	38.70	21.49 (-)17.21
(v)	(04) Annual Survey of Industries and Socio Economic Survey General			
	O.	42.90	42.90	18.87 (-)24.03
(vi)	(05) National Income Estimation General			
	O.	24.05	24.05	13.76 (-)10.29

GRANT NO. 41-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vii)	3454 Census Survey and Statistics 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (06) Bulletin, Handbook, Abstract, etc. General			
	O.	15.70	15.70	4.84
				(-) 10.86
(viii)	(07) Establishment of a Printing Unit (Core Scheme Plan) General			
	O.	10.95	10.95	4.15
				(-) 6.80
(ix)	(09) Economic Census (Core Scheme Plan) General			
	O.	17.15	17.15	10.21
				(-) 6.94
(x)	(10) Capital Formation and Savings Estimation (Core Schemes Plan) General			
	O.	30.90	30.90	21.78
				(-) 9.12
(xi)	(12) Training Unit (Core Scheme Plan) General			
	O.	21.60	21.60	8.46
				(-) 13.14
(xii)	(13) Strengthening of Price Section (other state scheme) General			
	O.	53.90	53.90	24.77
				(-) 29.13
(xiii)	(14) Survey of Border and Backwards Pockets (other state Plan scheme) General			
	O.	32.20	32.20	19.24
				(-) 12.96

GRANT NO. 41-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(xiv)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (16) Data Rank and Electronic Data Processing Sixth Schedule (Part II) Areas				
	O.	1,80.74	1,80.74	1,15.96	(-)64.78
(xv)	General				
	O.	47.90	47.90	26.39	(-)21.51
(xvi)	(17) Agricultural Statistic Division Sixth Schedule (Part II) Areas				
	O.	30.39	30.39	20.73	(-)9.66
(xvii)	(18) National Sample Survey Division General				
	O.	48.40	48.40	26.96	(-)21.44
(xviii)	Sixth Schedule (Part II) Areas				
	O.	26.13	26.13	10.58	(-)15.55
(xix)	(21) Collection of Housing Statistics General				
	O.	22.00	22.00	14.68	(-)7.32
(xx)	(29) Up-gradation of the Standard of Administration Awarded by the 12th/13th Finance Commission. General				
	O.	1,40.00	1,40.00	...	(-)1,40.00

Reasons for final saving of ₹44.31 lakh, ₹42.39 lakh, ₹21.48 lakh, ₹17.21 lakh, ₹24.03 lakh, ₹10.29 lakh, ₹10.86 lakh, ₹6.80 lakh, ₹6.94 lakh, ₹9.12 lakh, ₹13.14 lakh, ₹29.13 lakh, ₹12.96 lakh, ₹64.78 lakh, ₹21.51 lakh, ₹9.66 lakh, ₹21.44 lakh, ₹15.55 lakh, ₹7.32 lakh and ₹1,40.00 lakh at serial numbers (i) to (xx) have not been intimated (September-2014).

GRANT NO. 42
HOUSING, OTHER GENERAL ECONOMIC SERVICES
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)			
42.1 Revenue:			
Major Heads:			
2216 Housing			
3475 Other General Economic Services			
Original	6,79,25		
Supplementary	...	6,79,25	4,22,23
			(-)2,57,02
Amount surrendered during the year (31 st March 2014)			2,69,22

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)			
42.1 Revenue:			
General	3,85.20	2,07.40	(-)1,77.80
Sixth Schedule (Part II) Areas	2,94.05	2,14.83	(-)79.22
Total Voted	6,79.25	4,22.23	(-)2,57.02

42.1.1 Surrender of ₹2,69.22 lakh during the year was in excess of eventual saving of ₹2,57.02 lakh. This discloses casual approach of the department towards financial management.

GRANT NO. 42-Contd.

42.1.2 This is the fifth year in succession in which the grant closed with saving ranging from 6.62 percent to 38.42 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)	
2009-10	3,26.00	2,74.90	51.10	(15.67)
2010-11	4,32.00	2,66.04	1,65.96	(38.42)
2011-12	4,06.93	3,79.99	26.94	(6.62)
2012-13	4,25.25	3,44.23	81.02	(19.05)

42.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
----------------	------	-------------	--------------------	--

(i)	3475 Other General Economic Services 106 Regulation of Weights and Measures (02) Enforcement General			
	O.	37.65		
	R.	(-15.50)	22.15	21.10
				(-1.05)

Reduction of ₹15.50 lakh from the provision was the net effect of decrease of (a) ₹2.18lakh through re-appropriation owing to less requirement of fund than anticipated and (b) ₹13.32 lakh by way of surrender reportedly due to curtailment of expenditure.

Reasons for final saving of ₹1.05 lakh have not been intimated (September-2014).

(ii)	(03) Publicity for Metric System of Weights & Measures General			
	O.	32.20		
	R.	(-15.72)	16.48	17.17
				(+)0.69

Surrender of ₹15.72 lakh was stated to be due to curtailment of expenditure.

Reason for final excess of ₹0.69 lakh have not been intimated (September-2014).

GRANT NO. 42-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	3475 Other General Economic Services 106 Regulation of Weights and Measures (07) Office of the Assistant Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District Sixth Schedule (Part II) Areas			
	O. 28.31			
	R. (-)8.17	20.14	8.99	(-)11.15
Decrease of ₹8.17 lakh from the provision by way of surrender was stated to be due to curtailment of expenditure.				
Reasons for final saving of ₹11.15 lakh have not been intimated (September-2014).				
(iv)	(08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District Sixth Schedule (Part II) Areas			
	O. 32.09			
	R. (-)7.33	24.76	26.49	(+)1.73
Reduction of ₹7.33 lakh from the provision by way of surrender was due to curtailment of expenditure.				
Reason for final excess of ₹1.73 lakh have not been intimated (September, 2014).				
(v)	(09) Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District Sixth Schedule (Part II) Areas			
	O. 33.66			
	R. (-)1.25	32.41	25.19	(-)7.22
(vi)	(11) Office of the Inspector of Legal Metrology, Nongpoh Ri-Bhoi District Sixth Schedule (Part II) Areas			
	O. 16.72			
	R. (-)3.28	13.44	7.04	(-)6.40

GRANT NO. 42-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vii)	3475 Other General Economic Services 106 Regulation of Weights and Measures (12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District Sixth Schedule (Part II) Areas			
	O. 20.31			
	R. (-)8.51	11.80	5.69	(-)6.11
(viii)	(14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District Sixth Schedule (Part II) Areas			
	O. 18.33			
	R. (-)2.42	15.91	9.80	(-)6.11
(ix)	(15) Office of the Inspector of Legal Metrology, Baghmara, South Garo Hills District Sixth Schedule (Part II) Areas			
	O. 21.12			
	R. (-)7.61	13.51	6.55	(-)6.96
(x)	3475 Other General Economic Services 800 Other Expenditure (02) Repairs of Laboratory cum Office Building Sixth Schedule (Part II) Areas			
	O. 8.00			
	R. (-)6.05	1.95	1.95	...

Reduction of ₹1.25 lakh, ₹3.28 lakh, ₹8.51 lakh, ₹2.42 lakh, ₹7.61 lakh and ₹6.05 lakh from the provision respectively at serial number (v) to (x) by way of surrender was stated to be due to curtailment of expenditure.

Reasons for final saving of ₹7.22 lakh, ₹6.40 lakh, ₹6.11 lakh, ₹6.11 lakh and ₹6.96 lakh respectively at serial number (v) to (ix) have not been intimated (September-2014).

GRANT NO. 42-Conclld.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(xi)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(01) Strengthening of Weights and Measures Infrastructures			
	General			
	O. 2,00.00			
	R. (-)1,50.44	49.56	64.56	(+)15.00

Withdrawal of ₹1,50.44 lakh from the provision was the net effect of decrease of (a) ₹15.00 lakh through re-appropriation owing to less requirement of fund than anticipated and (b) ₹1,35.44 lakh by way of surrender stated to be due to non-receipt of estimates for construction from Public Works Department.

Reasons for final excess of ₹15.00 lakh have not been intimated (September-2014).

42.1.4 Saving at note 42.1.3 was partly offset by excess mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(02) Enforcement			
	Sixth Schedule (Part II) Areas			
	O. 71.46			
	R. (-)29.61	41.85	88.07	(+)46.22

Reduction of ₹29.61 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for setting up new offices, posts and curtailment of expenditure imposed by the Government.

Reasons for final excess of ₹46.22 lakh have not been intimated (September-2014).

GRANT NO. 43
HOUSING, CROP HUSBANDRY, AGRICULTURAL RESEARCH AND
EDUCATION, OTHER AGRICULTURAL PROGRAMMES, MEDIUM
IRRIGATION, MINOR IRRIGATION, FLOOD CONTROL AND DRAINAGE,
CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON CROP HUSBANDRY,
INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS, CAPITAL
OUTLAY ON MEDIUM IRRIGATION, CAPITAL OUTLAY ON MINOR
IRRIGATION, CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS.

	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)			
43.1 Revenue:			
Major Heads:			
2216 Housing			
2401 Crop Husbandry			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
2701 Medium Irrigation			
2702 Minor Irrigation			
2711 Flood Control and Drainage			
Voted:			
Original	4,49,12,86		
Supplementary	...	4,49,12,86	2,15,76,65
			(-)2,33,36,21
Amount surrendered during the year (31 st March 2014)			91,81,02
43.2 Charged:			
Original	2,00		
Supplementary	...	2,00	...
			(-)2,00
Amount surrendered during the year (31 st March 2014)			2,00

GRANT NO. 43-Contd.

	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)	
43.3 Capital:			
Major Heads:			
4216 Capital Outlay on Housing			
4401 Capital Outlay on Crop Husbandry			
4416 Investments in Agricultural Financial Institutions			
4701 Capital Outlay on Medium Irrigation			
4702 Capital Outlay on Minor Irrigation			
4711 Capital Outlay on Flood Control Projects			
Voted:			
Original	1,67,75,00		
Supplementary	...	1,67,75,00	8,54,37
Amount surrendered during the year (31 st March 2014)			(-),59,20,63
			...

GRANT NO. 43-Contd.**Notes and Comments:**

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

	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
43.1 Revenue:			
General	3,28,88.34	94,98.30	(-),2,33,90.04
Sixth Schedule (Part II) Areas	1,20,24.52	1,20,78.35	(+),53.83
Total Voted	4,49,12.86	2,15,76.65	(-),2,33,36.21
43.2 Charged			
General	2.00	...	(-),2.00
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	2.00	...	(-),2.00
43.3 Capital:			
General	73,28.00	3,24.40	(-),70,03.60
Sixth Schedule (Part II) Areas	94,47.00	5,29.97	(-),89,17.03
Total Voted	1,67,75.00	8,54.37	(-),1,59,20.63

43.1 Revenue:

43.1.1. Out of the available saving of ₹2,33,36.21 lakh, ₹91,81.02 lakh only was surrendered during the year resulting 60.66 percent of the saving remained un-surrendered which requires realistic control on the part of the controlling authority.

43.1.2 This is the sixth year in succession in which the grant closed with saving ranging from 16.18 percent to 51.96 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2008-09	1,34,47.33	1,12,71.16	21,76.18 (16.18)
2009-10	2,16,02.01	1,54,66.53	61,35.48 (28.40)
2010-11	2,89,04.37	2,37,14.96	51,89.41 (17.95)
2011-12	3,29,56.74	2,28,06.42	1,01,50.32 (30.80)
2012-13	4,58,24.50	2,44,12.61	2,14,11.89 (46.73)

GRANT NO. 43-Contd.

43.1.3 Saving occurred mainly under:

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2216 Housing 07 Other Housing 053 Maintenance and Repairs (02) Other Maintenance Expenditure Sixth Schedule (Part II) Areas			
	O. 73.00	73.00	12.22	(-)60.78
(ii)	800 Other Expenditure (01) Construction Sixth Schedule (Part II) Areas			
	O. 23.50	23.50	10.73	(-)12.77
(iii)	2401 Crop Husbandry 108 Commercial Crops (01) Development of Acre nuts and Betel Leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate Sixth Schedule (Part II) Areas			
	O. 25.90	25.90	13.97	(-)11.93
(iv)	(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates Sixth Schedule (Part II) Areas			
	O. 25.05	25.05	9.07	(-)15.98
(v)	(06) Experimental Tea Plantation Sixth Schedule (Part II) Areas			
	O. 88.38	88.38	77.02	(-)11.36

Reasons for final saving of ₹60.78 lakh, ₹12.77 lakh, ₹11.93 lakh, ₹15.98 lakh and ₹11.36 lakh respectively at serial number (i) to (v) have not been intimated (September-2014)

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2401 Crop Husbandry 108 Commercial Crops (36) Fertilizer Distribution Sixth Schedule (Part II) Areas			
	O. 70.00			
	R. (-)69.99	0.01	...	(-)0.01
Reduction of ₹69.99 lakh from the provision through re-appropriation was owing to less expenditure.				
Reasons for non-utilisation of remaining provision of ₹0.01 lakh resulting final saving have not been intimated (September-2014).				
(vii)	(41) Tea Development Scheme Sixth Schedule (Part II) Areas			
	O. 1,58.62			
	R. (-)15.01	1,43.61	1,37.48	(-)6.13
Withdrawal of ₹15.01 lakh from the provision was the net effect of decrease of (a) 11.10 lakh through re-appropriation-reasons not stated and (b) ₹3.91 lakh by way of surrender stated to be due to less expenditure.				
Reasons for final saving of ₹6.13 lakh have not been intimated (September-2014).				
(viii)	(32) Winter Cropping and Development of Cultivable Land Sixth Schedule (Part II) Areas			
	O. 1,48.75			
	R. (-)2.29	1,46.46	15.14	(-)1,31.32
Surrender of ₹2.29 lakh was stated to be due to marginal saving from all Districts.				
Reasons for final saving of ₹1,31.32 lakh have not been intimated (September-2014).				
(ix)	(43) Integrated Farming in Micro- Watershed Sixth Schedule (Part II) Areas			
	O. 1,14.00			
	R. (-)32.00	82.00	83.00	(+)1.00

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	2401 Crop Husbandry 108 Commercial Crops (44) State Rice Mission General			
	O.	5,84.94		
	R.	(-)2,49.82	3,35.12	3,41.12
				(+)6.00

Withdrawal of ₹32.00 lakh and ₹2,49.82 lakh from the provision was the net result of decrease of (a) ₹24.00 lakh and ₹2,48.57 lakh respectively at serial number (ix) and (x) (b) ₹8.00 lakh and ₹1.25 lakh by way of surrender-reasons thereof not stated.

Reasons for final excess of ₹1.00 lakh and ₹6.00 lakh respectively at serial number (ix) and (x) have not been intimated (September-2014).

(xi)	2401 Crop Husbandry 109 Extension and Farmer's Training (04) Demonstration in Cultivator's Field Sixth Schedule (Part II) Areas			
	O.	77.44	77.44	42.88
				(-)34.56

Reasons for final saving of ₹34.56 lakh have not been intimated (September-2014).

(xii)	(09) Support to State Extension Programmes for Extension Reforms General			
	O.	45.00		
	R.	(-)2.53	42.47	32.47
				(-)10.00

Specific reasons for surrender of ₹2.53 lakh have not been stated.

Reasons for final saving of ₹10.00 lakh have not been intimated (September-2014).

(xii)	(12) Establishment of PITC General			
	O.	50.00		
	R.	(-)44.50	5.50	...
				(-)5.50

Withdrawal of ₹44.50 lakh from the provision was the net result of decrease of (a) ₹12.05 lakh through re-appropriation-reasons thereof not stated and (b) ₹32.45 lakh by way of surrender stated to be due to non-receipt of the sanction for the scheme.

Reasons for final saving of ₹5.50 have not been intimated (September-2014).

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	2401 Crop Husbandry 111 Agricultural Economics and Statistics (01) Land Use Survey Sixth Schedule (Part II) Areas			
	O. 1,06.00	1,06.00	93.60	(-)12.40
(xv)	(02) Agricultural Census General			
	O. 48.15	48.15	29.60	(-)18.55
Reasons for final saving ₹12.40 lakh and ₹18.55 lakh respectively at serial number (xiv) and (xv) have not been intimated (September-2014).				
(xvi)	2401 Crop Husbandry 113 Agricultural Engineering (02) Agricultural Engineering (Mechanical) Sixth Schedule (Part II) Areas			
	O. 5,55.00			
	R. (-)0.91	5,54.09	5,06.60	(-)47.49
Surrender of ₹0.91 lakh was stated to be due to marginal saving from all Districts.				
Reasons for final saving of ₹47.49 lakh have not been intimated (September-2014).				
(xvii)	General			
	O. 1,01.65	1,01.65	84.16	(-)17.49
(xviii)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (15) Vegetable Development Scheme Sixth Schedule (Part II) Areas			
	O. 3,12.00	3,12.00	2,72.38	(-)39.62
(xix)	(23) Establishment of Directorate of Horticulture Sixth Schedule (Part II) Areas			
	O. 36.30	36.30	19.92	(-)16.38

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xx)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (12) Establishment of Directorate of Horticulture (TFC) General			
	O.	9,50.00	9,50.00	...
				(-)9,50.00

Reasons for final saving of ₹17.49 lakh, ₹39.62 lakh, and ₹16.38 lakh at serial number (xvii) to (xix) and non utilisation of entire provision of ₹9,50.00 lakh respectively at serial number (xx) have not been intimated (September-2014).

(xxi)	195 Assistance to Farming Cooperation (02) Corpus Fund on Crop Insurance (RKBY) General			
	O.	30.00		
	R.	(-)9.00	21.00	13.60
				(-)7.40

Reduction of ₹9.00 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹7.40 have not been intimated (September-2014).

(xxii)	800 Other Expenditure (02) Construction and Maintenance of Departmental Non-Residential Building Sixth Schedule (Part II) Areas			
	O.	75.00	75.00	48.66
				(-)26.34

Reasons for final saving of ₹26.34 lakh have not been intimated (September-2014).

(xxiii)	(12) ACA under RKVY General			
	O.	84,45.00		
	R.	(-)6,35.06	78,09.94	37,94.99
				(-)40,14.95

Withdrawal of ₹6,35.06 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹40,14.95 lakh have not been intimated (September-2014).

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxiv)	2401 Crop Husbandry			
	103 Seeds			
	(04) Macro Management of Agriculture Seed Production Programme			
	General			
	O. 5,50.00			
	R. -5,50.00	...	...	...
	Centrally Sponsored Schemes			
(xxv)	105 Manures and Fertilisers			
	(02) Scheme on Balanced and Integrated use of Fertilisers for Strengthening of Micro- Nutrient Testing Facilities			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...
	Centrally Sponsored Schemes			
(xxvi)	(04) Fertiliser Quality Control			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...
	Centrally Sponsored Schemes			
(xxvii)	(09) Setting up of Bio-fertilizer Unit			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...
	Centrally Sponsored Schemes			
(xxviii)	(10) Macro Management of Agriculture Integrated Nutrient Management			
	General			
	O. 5,50.00			
	R. (-)5,50.00	...	...	...

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxix)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(11) Setting Up of Compost Plants for Urban Solid Waste			
	General			
	O. 1,30.00			
	R. (-)1,30.00	...	...	...
	Centrally Sponsored Schemes			
(xxx)	(12) National Project of Soil Health and Fertility			
	General			
	O. 70.00			
	R. (-)70.00	...	...	...
	Centrally Sponsored Schemes			
(xxxix)	2401 Crop Husbandry			
	107 Plant Protection			
	(03) Strengthening of Phylo- Sanitary Unit			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
	Centrally Sponsored Schemes			
(xxxixii)	(02) Macro management of Agriculture Integrated Pest Management			
	General			
	O. 96.00			
	R. (-)96.00	...	...	...
	Centrally Sponsored Schemes			
(xxxixiii)	(04) Strengthening/Setting up of State Pesticide Testing Lab			
	General			
	O. 14.00			
	R. (-)14.00	...	...	...

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxxiv)	2401 Crop Husbandry 107 Plant Protection (01) Control of Pest and Diseases General			
	O. 20.00			
	R. (-)20.00	...	...	...
	Centrally Sponsored Schemes			
(xxxv)	(06) Seed Treatment General			
	O. 50.00			
	R. (-)50.00	...	...	...
	Centrally Sponsored Schemes			
(xxxvi)	(07) Strengthening State Bio- Control Laboratory General			
	O. 12.00			
	R. (-)12.00	...	...	...
	Centrally Sponsored Schemes			
(xxxvii)	2401 Crop Husbandry 108 Commercial Crops (14) Macro Management of Agriculture Crop Production Programme General			
	O. 12,01.00			
	R. (-)12,01.00	...	...	...

Withdrawal of entire original budget provision of ₹5,50.00 lakh, ₹60.00 lakh, ₹30.00 lakh, ₹60.00 lakh, ₹5,50.00 lakh, ₹1,30.00 lakh, ₹70.00 lakh, ₹20.00 lakh, ₹96.00 lakh, ₹14.00 lakh, ₹20.00 lakh, ₹50.00 lakh, ₹12.00 lakh and ₹12,01.00 lakh respectively at serial number (xxiv) to (xxxvii) by way of surrender was reportedly due to non-receipt of administrative approval for implementation of the scheme from the Government of India.

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(xxxviii)	2401 Crop Husbandry 108 Commercial Crops (15) Jute Technology Mission General			
	O.	34.00		
	R.	4.73	38.73	...
				(-)38.73

Augmentation of provision by ₹4.73 lakh through re-appropriation was owing to requirement of more fund under OAE, S.M and other charges.

Reasons for non-utilisation of the entire fund of ₹38.73 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes				
(xxxix)	(16) Integrated Farming in Micro Watershed under Macro Management of Agriculture General			
	O.	1,63.86		
	R.	(-)1,63.86	...	...
				...

Withdrawal of entire provision of ₹1,63.86 lakh was the net result of decrease of (a) ₹4.73 lakh through re-appropriation owing to less requirement of fund and (b) ₹1,59.13 lakh by way of surrender reportedly due to non-receipt of administrative approval of fund for implementation of the scheme from the Government of India.

Centrally Sponsored Schemes				
(xl)	2401 Crop Husbandry 109 Extension and Farmer's Training (06) Scheme on reclamation of Acid Soil General			
	O.	55.00		
	R.	(-)55.00	...	...
				...
Centrally Sponsored Schemes				
(xli)	(10) Support to State Extension Programmes for Extension Reforms General			
	O.	3,91.00		
	R.	(-)3,91.00	...	...
				...

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xlii)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(14) Macro Management of Agriculture-Agril Information Technology			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...
Surrender of entire provision of ₹55.00 lakh, ₹3,91.00 lakh and ₹60.00 lakh was stated to be due to non-receipt of administrative approval of fund for implementation of the scheme from the Government of India.				
	Centrally Sponsored Schemes			
(xliii)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(02) Macro Management of Agri.- Monitoring & Evaluation			
	General			
	O. 24.00			
	R. (-)24.00	...	...	...
	Centrally Sponsored Schemes			
(xliv)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	(01) Establishment of Farmers Agro Service Centres and Popularisation of Improved Agricultural Implements and Hand Tools			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xlv)	2401 Crop Husbandry 113 Agricultural Engineering (04) Scheme/Macro Management for Promotion of Agricultural Mechanisation General			
	O. 4,20.00			
	R. (-)4,20.00	...	...	...
	Centrally Sponsored Schemes			
(xlvi)	2401 Crop Husbandry 800 Other Expenditure (01) National Watershed Development Project for Rainfed Areas General			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...
	Centrally Sponsored Schemes			
(xlvii)	(04) Strengthening/Macro Management for GIS and Remote Sensing General			
	O. 30.00			
	R. (-)30.00	...	...	...
	Centrally Sponsored Schemes			
(xlviii)	(07) Macro Management of Agriculture-New Innovations General			
	O. 5,48.00			
	R. (-)5,48.00	...	...	...
	Centrally Sponsored Schemes			
(xlix)	(09) Rural Heats under Macro Management of Agriculture General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-)
				(In lakhs of rupees)
	Centrally Sponsored Schemes			
(1)	2401 Crop Husbandry			
	800 Other Expenditure			
	(08) Water Retention under Macro Management of Agriculture General			
	O. 1,26.00			
	R. (-)1,26.00	...	...	...
	Central Sector Schemes			
(li)	2401 Crop Husbandry			
	102 Food grain crops			
	(02) Integrated Cereals Development Programmes- Rice and Wheat General			
	O. 6,57.00			
	R. (-)6,57.00	...	...	...
	Central Sector Schemes			
(lii)	2401 Crop Husbandry			
	103 Seeds			
	(07) Strengthening Seed Certification Unit General			
	O. 78.00			
	R. (-)78.00	...	...	...
	Central Sector Schemes			
(liii)	(08) Setting up of State Seed Certifying Agency General			
	O. 35.00			
	R. (-)35.00	...	...	...

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
Central Sector Schemes				
(liv)	2401 Crop Husbandry 105 Manures and Fertilisers (01) Development and use of Bio- Fertilisers Establishment of Blue Green Algae Centre General			
	O. 30.00			
	R. (-)30.00	...	...	...
Central Sector Schemes				
(lv)	(04) Scheme on Subsidy to Small and Marginal Farmers General			
	O. 30.00			
	R. (-)30.00	...	...	...
<p>Withdrawal of entire budget provision of ₹24.00 lakh, ₹25.00 lakh, ₹4,20.00 lakh, ₹20,00.00 lakh, ₹30.00 lakh, ₹5,48.00 lakh, ₹2,00.00 lakh, ₹1,26.00 lakh, ₹6,57.00 lakh, ₹78.00 lakh, ₹35.00 lakh, ₹30.00 lakh and ₹30.00 lakh respectively at serial number (xl) to (lv) by way of surrender was reportedly due to non-sanction of the scheme, non-receipt of the administrative approval from the Government of India etc.</p>				
Central Sector Schemes				
(lvi)	(10) National Project on Organic Farming Scheme General			
	O. 3,10.00			
	R. (-)3,10.00	...	...	...
<p>Withdrawal of entire budget provision of ₹3,10.00 lakh was the net result of decrease of (a) ₹59.75 lakh through re-appropriation owing to non-implementation of the scheme fully and (b) ₹2,50.25 lakh by way of surrender stated to be due to diversion of fund to meet the expenditure for other scheme.</p>				
Central Sector Schemes				
(lvii)	107 Plant Protection (04) Strengthening State Bio- Control Laboratory General			
	O. 92.00			
	R. (-)92.00	...	...	...

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Central Sector Schemes			
(lviii)	2401 Crop Husbandry 107 Plant Protection (02) Scheme for Setting of Photo Sanitary Insurance Certificate Unit General			
	O. 25.00			
	R. (-)25.00	...	...	...
	Central Sector Schemes			
(lix)	(03) Strengthening/Setting up of State Pesticides Testing Laboratory General			
	O. 1,54.00			
	R. (-)1,54.00	...	...	...
	Central Sector Schemes			
(lx)	2401 Crop Husbandry 108 Commercial Crops (02) Special Jute/Crops Development Programme General			
	O. 15.00			
	R. (-)15.00	...	...	...
	Central Sector Schemes			
(lxi)	(07) Development of Groundnut, Sunflower etc.under NOVOD Board General			
	O. 12.00			
	R. (-)12.00	...	...	...
	Central Sector Schemes			
(lxii)	2401 Crop Husbandry 109 Extension and Farmer's Training (02) Strengthening of Extension Training in North Eastern States General			
	O. 22.00			
	R. (-)22.00	...	...	...

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Central Sector Schemes			
(lxiii)	2401 Crop Husbandry 109 Extension and Farmer's Training (03) Training of Women in Agriculture General			
	O. 1,70.00			
	R. (-)1,70.00	...	...	...
	Central Sector Schemes			
(lxiv)	(09) Use of Print Media in Technology Transfer General			
	O. 18.00			
	R. (-)18.00	...	...	...
	Central Sector Schemes			
(lxv)	(10) Promotion/Strengthening of I.T in Agriculture (Agrisnet) General			
	O. 3,65.00			
	R. (-)3,65.00	...	...	...
	Central Sector Schemes			
(lxvi)	2401 Crop Husbandry 111 Agricultural Economics and Statistics (02) Agricultural Census General			
	O. 57.00			
	R. (-)19.50	37.50	37.50	...

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(lxvii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(02) Strengthening of State Land Use Board (SLUB)			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...
	Centrally Sponsored Schemes			
(lxviii)	(04) Macro Management of Agriculture Research Programmes			
	General			
	O. 1,30.00			
	R. (-)1,30.00	...	...	...
<p>Withdrawal of entire budget provision of ₹92.00 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, ₹19.50 lakh, ₹60.00 lakh and ₹1,30.00 lakh respectively at serial number (lvii) to (lxviii) by way of surrender was stated to due to non-receipt of administrative approval for implementation of the scheme from the Government of India.</p>				
(lxix)	2435 Other Agricultural Programmes			
	01 Marketing and Quality Control			
	101 Marketing Facilities			
	(01) Agricultural Marketing Organisation Including Transport Subsidy			
	Sixth Schedule (Part II) Areas			
	O. 4,10.47	4,10.47	3,89.95	(-)20.52

Reasons for final saving of ₹20.52 lakh have not been intimated (September-2014).

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxx)	2435 Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(02) Fruit Processing Centre Sixth Schedule (Part II) Areas			
	O. 2,92.66			
	R. (-)7.32	2,85.34	2,49.15	(-)36.19

Reduction of ₹7.32 lakh from the provision by way of surrender was reportedly due to receipt of less sanction.

Reasons for final saving of ₹36.19 lakh have not been intimated (September-2014).

(lxxi)	(06) Post Harvest Management General			
	O. 2,85.60			
	R. (-)95.00	1,90.60	1,90.60	...

Withdrawal of ₹95.00 lakh from the provision through re-appropriation was owing to less expenditure.

(lxxii)	2701 Medium Irrigation			
	80 <i>General</i>			
	005 Survey and Investigation			
	(01) Survey and Investigation Sixth Schedule (Part II) Areas			
	O. 55.00	55.00	...	(-)55.00

Reasons for non-utilisation of entire original provision of ₹55.00 lakh have not been intimated (September-2014).

(lxxiii)	2702 Minor Irrigation			
	03 <i>Maintenance</i>			
	103 Tube Wells			
	(03) Construction of Tube Wells Sixth Schedule (Part II) Areas			
	O. 60.00			
	R. (-)60.00	...	...	...

Specific reasons for withdrawal of entire original provision ₹60.00 lakh through re-appropriation was not stated.

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)	
(lxxiv)	2702 Minor Irrigation 80 General 001 Direction and Administration (02) Establishment of Division and Sub-Division (Minor I Works) General				
	O.	67.30	67.30	56.26	(-)11.04

Reasons for final saving of ₹11.04 lakh have not been intimated (September-2014).

(lxxv)	(03) Establishment of Irrigation Wing Sixth Schedule (Part II) Areas				
	O.	11,47.89			
	R.	8.99	11,56.88	8,79.63	(-)2,77.25

Augmentation of provision by ₹8.99 lakh through re-appropriation was owing to requirement of more fund under salary, medical treatment etc.

Reasons for final saving of ₹2,77.25 lakh have not been intimated (September-2014).

(lxxvi)	(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Division) Sixth Schedule (Part II) Areas				
	O.	5,48.99			
	R.	(-)3.31	5,45.68	4,05.22	(-)1,40.46

Specific reasons for withdrawal of ₹3.31 lakh from the provision through re-appropriation was not stated,

Reasons for final saving of ₹1,40.46 lakh have not been intimated (September-2014).

(lxxvii)	General				
	O.	3,01.95	3,01.95	2,55.66	(-)46.29

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxxviii)	2702 Minor Irrigation 80 General 005 Investigation (01) Survey and Investigation General			
	O.	54.00	54.00	8.00
				(-)46.00

Reasons for final saving of ₹46.29 lakh and ₹46.00 lakh respectively at serial number (lxxvii) and (lxxviii) have not been intimated (September-2014).

(lxxix)	052 Machinery and Equipments (01) Purchase of Machinery and Equipments for Irrigation General			
	O.	15.00		
	R.	(-)15.00	...	...

Specific reasons for withdrawal of entire original provision of ₹15.00 lakh through re-appropriation was not stated.

(lxxx)	799 Suspense (01) Stock General			
	O.	36.00	36.00	...
				(-)36.00

Reasons for non-utilisation of entire original provision of ₹36.00 lakh, have not been intimated (September-2014).

(lxxxi)	800 Other Expenditure (07) Improvement of Modernisation of Existing Irrigation Sixth Schedule (Part II) Areas			
	O.	2,26.00		
	R.	51.37	2,77.37	...
				(-)2,77.37

Augmentation of provision by ₹51.37 lakh through re-appropriation was the net result of (a) increase of ₹60.00 lakh for clearing liabilities and (b) decrease of ₹8.63 lakh-reasons not stated.

Reasons for non-utilisation of remaining provision of fund of ₹2,77.37 lakh have not been intimated (September-2014).

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxxxii)	2702 Minor Irrigation 80 General 800 Other Expenditure (08) Command Area Development (State Share) General			
	O.	1,10.00	1,10.00	...
				(-)1,10.00

(lxxxiii)	(09) Establishment and Maintenance Sixth Schedule (Part II) Areas			
	O.	1,97.50	1,97.50	1,23.05
				(-)74.45

Reasons for final saving of ₹1,10.00 lakh and ₹74.45 lakh respectively at serial number (lxxxii) and (lxxxiii) have not been intimated (September-2014).

(lxxxiv)	(10) NABARD Loan for Construction of MIP General			
	O.	6,50.00		
	R.	50.00	7,00.00	...
				(-)7,00.00

Augmentation of provision by ₹50.00 lakh through re-appropriation was owing to requirement of more fund.

Reasons for non-utilisation of entire provision of ₹7,00.00 lakh fund have not been intimated (September-2014).

(lxxxv)	(11) Flood Damage Restoration of MIP Sixth Schedule (Part II) Areas			
	O.	1,00.00	1,00.00	82.99
				(-)17.01

Reasons for final saving of ₹17.01 lakh have not been intimated (September-2014).

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxxxvi)	2702 Minor Irrigation 80 General 800 Other Expenditure (15) Miscellaneous Training Programme General			
	O. 11.40			
	R. (-)4.00	7.40	...	(-)7.40
Specific reasons for withdrawal of ₹ 4.00 lakh from the provision through re-appropriation was not stated.				
Reasons for non-utilisation of remaining provision of fund amounting ₹7.40 lakh have not been intimated (September-2014).				
(lxxxvii)	(16) Construction and Maintenance of Departmental Building General			
	O. 25.00	25.00	...	(-)25.00
(lxxxviii)	Sixth Schedule (Part II) Areas			
	O. 25.00	25.00	1.03	(-)23.97
(lxxxix)	(13) Flood Management and River Training Works General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(xc)	(21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (Part II) Areas			
	O. 5,60.00	5,60.00	...	(-)5,60.00

Reasons for non-utilisation of entire original provision of fund of ₹25.00 lakh, ₹23.97 lakh, ₹1,00.00 lakh and ₹5,60.00 lakh respectively at serial number (lxxxvii) to (xc), have not been intimated (September-2014).

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xci)	2702 Minor Irrigation 80 General 800 Other Expenditure (22) Promotion of Water User Efficiency Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. 1,49.00	1,69.00	...	(-)1,69.00

Augmentation of provision by ₹1,49.00 lakh through re-appropriation was owing to requirement of more fund to meet the expenditure.

Reasons for non-utilisation of entire budget provision of ₹1,69.00 lakh have not been intimated (September-2014).

(xcii)	(25) Integrated Development of Water Resources General			
	O. 96,00.00			
	R. (-)50.00	95,50.00	...	(-)95,50.00

Specific reasons for withdrawal of ₹50.00 lakh from the provision through re-appropriation was not stated.

Reasons for non-utilisation of the remaining provision of ₹95.50.00 lakh have not been intimated (September-2014).

(xciii)	(26) Thirteenth Finance Commission Grant for Water Sector Management Sixth Schedule (Part II) Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xciv)	2702 Minor Irrigation 80 General 800 Other Expenditure (28) Climate Change Study and Adaptation for the Water Resources Sector Including Infrastructures and Procurement of Equipments General			
	O. 25.00	25.00	...	(-)25.00

Reasons for non-utilisation of entire provision of ₹1,00.00 lakh and ₹25.00 lakh respectively at serial number (xciii) and (xciv) have not been intimated (September-2014).

(xcv)	(29) Viability Gap Funding for Convergence General			
	O. 80.00			
	R. (-)80.00	...	...	...

Specific reason for withdrawal of entire original budget provision of ₹80.00 lakh through re-appropriation was not stated.

(xcvi)	(30) Command Areas Development Activities Sixth Schedule (Part II) Areas			
	O. 2,20.00			
	R. (-)60.00	1,60.00	...	(-)1,60.00

Withdrawal of ₹60.00 lakh from the provision through re-appropriation was not stated.

Reasons for non-utilisation of remaining budget provision of ₹1,60.00 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes				
(xcvii)	(01) Command Area Development General			
	O. 1,10.00	1,10.00	...	(-)1,10.00

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(xcviii)	2702 Minor Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	(02) Rationalisation of Minor Irrigation Schemes			
	General			
	O. 33.00	33.00	...	(-)33.00

Reasons for non-utilisation of entire original budget provision of ₹1,10.00 lakh and ₹33.00 lakh respectively at serial number (xcvii) and (xcviii) have not been intimated (September-2014).

(xcix)	2711 Flood Control and Drainage			
	01 <i>Flood Control</i>			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule (Part II) Areas			
	O. 15.00			
	R. (-)5.97	9.03	...	(-)9.03

Specific reasons for withdrawal of ₹5.97 lakh from the provision through re-appropriation was not stated.

Reasons for non-utilisation of remaining provision of ₹9.03 lakh have not been intimated (September-2014).

(c)	2711 Flood Control and Drainage			
	80 <i>General</i>			
	005 Investigation			
	(01) Survey and Investigation			
	Sixth Schedule (Part II) Areas			
	O. 25.00	25.00	...	(-)25.00

Reasons for non-utilisation of entire original budget provision of ₹25.00 lakh have not been intimated (September-2014)

GRANT NO. 43-Contd.

43.1.4 Saving mentioned at note 43.1.3 above was partly offset by excess under:

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2401 Crop Husbandry 001 Direction and Administration (01) Directorate of Agriculture General			
	O.	3,83.50		
	R.	34.36	4,17.86	4,12.33
				(-)5.53

Augmentation of provision by ₹34.36 lakh through re-appropriation was the net result of (a) increase of ₹36.36 lakh for requirement of more fund and (b) decrease of ₹2.00 lakh for less expenditure.

Reasons for final saving of ₹5.53 lakh have not been intimated (September-2014).

(ii)	(02) District Offices Sixth Schedule (Part II) Areas			
	O.	9,93.24		
	R.	(-)7.56	9,85.68	14,84.30
				(+)4,98.62

Specific reasons for surrender of ₹7.56 lakh was not stated.

Reasons for final excess of ₹4.98 62 lakh have not been intimated (September-2014).

(iii)	(03) Directorate of Horticulture General			
	O.	1,37.00	1,37.00	1,48.63
				(+)11.63
(iv)	(04) District Offices (Horticulture) Sixth Schedule (Part II) Areas			
	O.	3,70.67	3,70.67	4,68.90
				(+)98.23
(v)	(09) Implementation of RTI Act. (Horti) Sixth Schedule (Part II) Areas			
	O.	4.27	4.27	37.07
				(+)32.80

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2401 Crop Husbandry 103 Seeds (02) Seeds Farms Sixth Schedule (Part II) Areas			
	O. 1,41.34	1,41.34	1,56.66	(+)15.32
(vii)	2401 Crop Husbandry 107 Plant Protection (01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc. at Subsidised Rates Sixth Schedule (Part II) Areas			
	O. 77.85	77.85	89.06	(+)11.21
(viii)	2401 Crop Husbandry 108 Commercial Crops (03) Potato Development Including Sale of Seeds at Subsidised Rate Sixth Schedule (Part II) Areas			
	O. 1,22.25	1,22.25	1,45.74	(+)23.49
Reasons for final excess of ₹11.63 lakh, ₹98.23 lakh, ₹32.80 lakh, ₹15.32 lakh, ₹11.21 lakh and ₹23.49 lakh respectively at serial number (iii) to (viii) have not been intimated (September-2014).				
(ix)	(32) Multiple Cropping Through Cluster Approach Sixth Schedule (Part II) Areas	...	1,27.92	(+)1,27.92
Reasons for incurring expenditure of ₹1,27.92 lakh without budget provision have not been intimated (September-2014).				
(x)	(35) Jute Technology Mission Sixth Schedule (Part II) Areas			
	O. 3.00			
	R. (-)0.37	2.63	40.46	(+)37.83

Withdrawal of ₹0.37 lakh from the provision by way of surrender was stated to be due to marginal saving.

Reasons for final excess of ₹37.83 lakh have not been intimated (September-2014).

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	2401 Crop Husbandry 108 Commercial Crops (37) Organic Manure Sixth Schedule (Part II) Areas			
	R.	69.99	69.99	72.04
				(+)2.05

Creation of provision for ₹69.99 lakh through re-appropriation at the post budget stage was stated to be due to requirement of more fund, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

Reasons for final excess of ₹2.05 lakh have not been intimated (September-2014).

(xii)	(41) Tea Development Scheme General			
	O.	31.39		
	R.	11.10	42.49	41.59
				(-)0.90

Augmentation of provision by ₹11.10 lakh through re-appropriation was stated to be due to in-adequate budget provision.

Reasons for final saving of ₹0.90 lakh have not been intimated (September-2014).

(xiii)	(44) State Rice Mission Sixth Schedule (Part II) Areas			
	O.	4,15.00		
	R.	2,48.57	6,63.57	6,57.57
				(-)6.00

Augmentation of provision by ₹2,48.57 lakh through re-appropriation was stated to be due to requirement of more fund.

Reasons for final saving of ₹6.00 lakh have not been intimated (September-2014).

(xiv)	109 Extension and Farmer's Training (03) Farmer's Institute Sixth Schedule (Part II) Areas			
	O.	1,74.89		
	R.	(-)5.40	1,69.49	2,01.10
				(+)31.61

Decrease of ₹5.40 lakh from the provision by way of surrender was reportedly due to non-receipt of sanction order.

Reasons for final excess of ₹31.61 lakh have not been intimated (September-2014).

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xv)	2401 Crop Husbandry 109 Extension and Farmer's Training (06) Basic Agricultural Training Centre General			
	O. 1,32.00	1,32.00	1,78.40	(+)46.40

Reasons for final excess of ₹46.40 lakh have not been intimated (September-2014).

(xvi)	(14) Terra Madre Conference General			
	O. 60.00			
	R. 1,57.34	2,17.34	2,17.34	...
(xvii)	2401 Crop Husbandry 111 Agricultural Economics and Statistics (04) Agricultural, Economic and Statistic (Agri) General			
	O. 18.00			
	R. 24.36	42.36	42.36	...

Augmentation of provision by ₹1,57.54 lakh and 24.36 lakh respectively at serial number (xvi) and (xvii) through re-appropriation was owing to requirement of more fund under grants-in-aid, salary, supplies and material etc..

(xviii)	2401 Crop Husbandry 113 Agricultural Engineering (04) Land Reclamation Scheme (Including Subsidy on Hire) Sixth Schedule (Part II) Areas			
	O. 2,93.72	2,93.72	3,07.12	(+)13.40

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)	
(xix)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (03) Development in Horticulture Including Sale of Fruit etc. at Subsidised Rates Sixth Schedule (Part II) Areas				
	O.	3,41.15	3,41.15	4,10.14	(+)68.99

Reasons for final excess of ₹13.40 lakh and ₹68.99 lakh respectively at serial (xviii) and (xix) have not been intimated (September-2014).

(xx)	(23) Establishment of Directorate of Horticulture General				
	O.	43.70			
	R.	2.73	46.43	9,81.46	(+)9,35.03
(xxi)	2401 Crop Husbandry 800 Other Expenditure (17) Special Plan Assistance General				
	R.	4,50.00	4,50.00	4,50.00	...

Augmentation of provision by ₹2.73 lakh and ₹4,50.00 lakh respectively at serial number (xx) and (xxi) through re-appropriation was owing to inadequate budget provision.

Reasons for final excess of ₹9,35.03 lakh at serial number (xx) have not been intimated (September-2014).

(xxii)	(21) Special Central Assistance General				
			...	13,50.00	(+)13,50.00

Reasons for incurring expenditure of ₹13,50.00 lakh without budget provision have not been intimated (September-2014).

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Central Sector Schemes			
(xxiii)	2401 Crop Husbandry			
	103 Seeds			
	(06) Seed Multiplication			
	Programme in Farmers			
	Field			
	General			
	R.	59.75	59.75	59.75
				...

Creation of provision for ₹59.75 lakh at the post budget stage through re-appropriation was owing to non-allotment of fund in the original budget, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

(xxiv)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(04) Agricultural Research Stations and Laboratories			
	Sixth Schedule (Part II) Areas			
	O.	2,29.17	2,29.17	3,26.86
				(+)97.69

Reasons for final excess of ₹97.69 lakh have not been intimated (September-2014).

(xxv)	2435 Other Agricultural Programmes			
	01 Marketing and Quality Control			
	101 Marketing Facilities			
	(06) Post Harvest Management			
	Sixth Schedule (Part II) Areas			
	O.	1,14.40		
	R.	95.00	2,09.40	2,09.40
				...

Augmentation of provision by ₹95.00 lakh through re-appropriation was owing to requirement of more fund.

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvi)	2702 Minor Irrigation 80 General 001 Direction and Administration (02) Establishment of Division and Sub-Division (Minor I Works) Sixth Schedule (Part II) Areas			
	O.	3,90.77		
	R.	24.37	4,15.14	6,73.33
				(+)2,58.19

Augmentation of provision by ₹24.37 lakh through re-appropriation was the net result of (a) increase of ₹30.05 lakh owing to payment of arrear pay, arrear DA, ACP, schemes etc. and (b) decrease of ₹5.68 lakh-reasons not stated.

Reasons for final excess of ₹2,58.19 lakh have not been intimated (September-2014).

(xxvii)	005 Investigation (01) Survey and Investigation Sixth Schedule (Part II) Areas			
	O.	26.00	26.00	52.91
				(+)26.91

Reasons for final excess ₹26.91 lakh have not been intimated (September-2014).

(xxviii)	800 Other Expenditure (10) NABARD Loan for Construction of MIP Sixth Schedule (Part II) Areas	...	6,99.37	(+)6,99.37
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Reasons for incurring expenditure of ₹6,99.37 lakh without budget provision have not been intimated (September-2014).

(xxix)	(27) Water Harvesting Sixth Schedule (Part II) Areas			
	O.	50.00		
	R.	50.00	1,00.00	94.00
				(-)6.00

Augmentation of provision by ₹50.00 lakh through re-appropriation was owing to requirement of more fund to clear the pending liabilities.

Reasons for final saving of ₹6.00 lakh have not been intimated (September-2014).

GRANT NO. 43-Contd.**43.2 Charged:**

43.2.1 The entire provision in the *Charged* portion of the grant under the Major Head of Account-2401 Crop Husbandry-800 Other Expenditure-(06) Payment of Decretal Amount-General, was surrendered, reportedly due to imposition of restriction on expenditure as a measure of economy.

43.3. Capital:

43.3.1 No part of the available saving of ₹1,59,20.63 lakh (95 percent of the total budget provision) was surrendered during the year, which requires more realistic control on the part of the controlling Authority.

43.3.2 This is the sixth year in succession in which the grant closed with saving ranging from 3.00 percent to 94.91 percent and no part of the said saving was surrendered, which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)			
Year	Total Provision	Total Expenditure	Saving (Percentage)
2008-09	29,03.00	27,20.81	1,82.19 (6.27)
2009-10	74,72.00	36,83.31	37,88.69 (50.71)
2010-11	1,07,19.00	82,22.24	24,96.76 (23.29)
2011-12	80,62.00	78,19.56	2,42.44 (3.00)
2012-13	1,50,07.00	83,33.00	66,73.31 (44.47)

43.3.3 Saving occurred mainly under:

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure (02) Construction of Administrative Buildings (Hort) General			
	O.	5,70.00	5,70.00	2,62.00 (-)3,08.00
(ii)	4702 Capital Outlay on Minor Irrigation 101 Surface Water (01) Flow Irrigation Works Sixth Schedule (Part II) Areas			
	O.	1,90.00	1,90.00	47.70 (-)1,42.30
(iii)	General			
	O.	20.00	20.00	... (-)20.00

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	4702 Capital Outlay on Minor Irrigation 101 Surface Water (03) Accelerated Irrigation Benefit Programme Sixth Schedule (Part II) Areas			
	O. 80,00.00	80,00.00	...	(-)80,00.00
(v)	General			
	O. 5,00.00	5,00.00	...	(-)5,00.00
(vi)	(05) NABARD Loan for Construction of MIPs General			
	O. 2,00.00	2,00.00	...	(-)2,00.00
(vii)	(07) Construction of Departmental Buildings Sixth Schedule(Part II)Areas			
	O. 2,50.00	2,50.00	...	(-)2,50.00
	Centrally Sponsored Schemes			
(viii)	(01) Minor Irrigation Schemes to be Funded by NEC under Irrigation Flood Control and Watershed Management Sector General			
	O. 5,00.00	5,00.00	...	(-)5,00.00
(ix)	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works (01) Works Sixth Schedule (Part II) Areas			
	O. 10,00.00	10,00.00	32.44	(-)9,67.56

GRANT NO. 43-Contd.

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works (01) Works General			
	O.	4,63.00	4,63.00	... (-)4,63.00
(xi)	800 Other expenditure (01) Critical Flood Control and Anti-Erosion Scheme General			
	O.	4,50.00	4,50.00	... (-)4,50.00
	Centrally Sponsored Schemes			
(xii)	103 Civil Works (01) Works General			
	O.	5,00.00	5,00.00	... (-)5,00.00
	Centrally Sponsored Schemes			
(xiii)	800 Other expenditure (01) Critical Flood Control and Anti-Erosion Scheme General			
	O.	40,50.00	40,50.00	... (-)40,50.00

Reasons for final saving of ₹3,08.00 lakh, ₹1,42.30 lakh, ₹20.00 lakh, ₹80,00.00 lakh, ₹5,00.00 lakh, ₹5.00 lakh, ₹2,00.00 lakh, ₹2,50.00 lakh, ₹5,00.00 lakh, ₹9,67.56 lakh, ₹4,63.00 lakh, ₹4,50.00 lakh, ₹5,00.00 lakh and ₹40,50.00 lakh have not been intimated (September-2014).

GRANT NO. 43-Concl.

43.3.3 Saving mentioned at note 43.1.2 above was partly offset by excess under:

Serial numbers	Heads	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4702 Capital Outlay on Minor Irrigation 101 Surface Water (05) NABARD Loan for Construction of MIPs Sixth Schedule (Part II) Areas	...	1,70.00	(+)1,70.00
(ii)	4711 Capital Outlay on Flood Control Projects 01 Flood Control 800 Other expenditure (01) Critical flood Control and Anti-Erosion Scheme Sixth Schedule (Part II) Areas	...	20.38	(+)20.38

Reasons for incurring expenditure of ₹1,70.00 lakh and ₹20.38 lakh respectively at serial number (i) and (ii) without budget provision, have not been intimated (September-2014).

GRANT NO. 44
MEDIUM IRRIGATION, FLOOD CONTROL AND DRAINAGE,
CAPITAL OUTLAY ON MEDIUM IRRIGATION,
CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS
(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
				(In thousands of rupees)
44.1 Revenue:				
Major Head:				
2711 Flood Control and Drainage				
Original	93,91			
Supplementary	...	93,91	98,72	(+) 4,81
Amount surrendered during the year (31 st March 2014)				...
44.2 Capital:				
Major Head:				
4711 Capital Outlay on Flood Control Projects				
Original	3,41,00			
Supplementary	...	3,41,00	3,41,07	(+) 0.07
Amount surrendered during the year (31 st March 2014)				...

GRANT NO. 44-Concl.**Notes and Comments :**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
44.1 Revenue:			
General	...	12.73	(+12.73
Sixth Schedule (Part II)Areas	93.91	85.99	(-)7.92
Total Voted	93.91	98.72	(+)4.81
44.2 Capital:			
General	...	...	...
Sixth Schedule (Part II)Areas	3,41.00	3,41.07	(+).07
Total Voted	3,41.00	3,41.07	(+)0.07

44.1 Revenue:

44.1.1 The revenue section of the grant closed with an excess expenditure of ₹4.81 lakh (₹4,80,584/-). The excess requires regularisation.

44.1.2 The excess occurred under the Major Head of Account-2711 Flood Control and Drainage-01 Flood Control-001 Direction and Administration-(01) Headquarters Establishments-General, where an expenditure of ₹10.69 lakh was incurred without any budget allotment, and reasons thereof not intimated (September-2014).

44.1.3 The excess mentioned at note 44.1.2 above was partly offset by saving under the Major Head of Account-2711 Flood Control and Drainage-01 Flood Control-103 Civil Works-(01) New Supplies-Sixth Schedule (Part II) Areas, where the actual saving of ₹7.92 lakh occurred and reasons thereof not intimated (September-2014).

44.2 Capital:

44.2.1 The grant in the capital section closed with an excess expenditure of ₹0.07 lakh (₹7,107/- under the Major Head of Account-4711-Capital Outlay on Flood Control Projects-01-Flood Control-103-Civil Works, which requires regularisation).

GRANT NO. 45
HOUSING, SOIL AND WATER CONSERVATION,
AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)			
45.1 Revenue:			
Major Heads:			
2216 Housing			
2402 Soil and Water Conservation			
2415 Agricultural Research and Education			
Original	2,08,74,00		
Supplementary	2,34,71	2,11,08,71	1,20,40,56
			(-)90,68,15
Amount surrendered during the year (31 st March 2014)			87,53,59

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)			
45.1 Revenue:			
General	11,91.21	11,61.41	(-)29.80
Sixth Schedule (Part II) Areas	1,99,17.50	1,08,79.15	(-)90,38.35
Total Voted	2,11,08.71	1,20,40.56	(-)90,68.15

GRANT NO. 45-Contd.

45.1.1 Out of total saving of ₹90,68.15 lakh ₹87,53.59 lakh was surrendered during the year.

45.1.2 Since the actual expenditure of ₹1,20,40.56 lakh did not even come up to the original budget provision of ₹2,08,74.00 lakh, supplementary provision of ₹2,34.71 lakh obtained during the year proved unnecessary.

45.1.3 This is the third year in succession in which the grant closed with saving ranging from 10.96 percent to 60.53 percent , which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2011-12	1,75,26.35	1,56,05.01	19,21.34 (10.96)
2012-13	2,06,56.14	81,52.64	1,25,03.50 (60.53)

45.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule (Part II) Areas			
	O.	1,80.00		
	R.	(-)30.01	1,49.99	(-)1,49.99

Reduction of ₹30.01 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction.

Reasons for non-utilisation of remaining provision of ₹1,49.99 lakh have not been intimated (September-2014).

(ii)	2402 Soil and Water Conservation 001 Direction and Administration (09) Watershed Management Division Sixth Schedule (Part II) Areas			
	O.	3,51.08		
	R.	(-)95.79	2,55.29	(+)44.68

Withdrawal of ₹95.79 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹44.68 lakh have not been intimated (September-2014).

GRANT NO. 45-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	2402 Soil and Water Conservation 001 Direction and Administration (09) Watershed Management Division General			
	O. 49.45			
	R. (-)28.03	21.42	21.42	...
(iv)	102 Soil Conservation (06) Afforestation Sixth Schedule (Part II) Areas			
	O. 20.32			
	R. (-)11.44	8.88	9.04	(+)0.16

Withdrawal of ₹28.03 lakh and ₹11.44 lakh from the provision respectively at serial number (iii) and (iv) above was the net result of decrease of (a) ₹26.12 lakh and ₹11.43 lakh through re-appropriation and (b) ₹1.91 and ₹0.01 lakh by way of surrender reportedly due to less expenditure than anticipated.

Reasons for final excess of ₹0.16 lakh at serial number (iv) above have not been intimated (September-2014).

(v)	(08) Water Conservation and Distribution Works Sixth Schedule (Part II) Areas			
	O. 20.38			
	R. (-)13.90	6.48	5.83	(-)0.65
(vi)	(11) Water Harvesting Works / Farm, Ponds etc., Sixth Schedule (Part II) Areas			
	O. 19.66			
	R. (-)15.00	4.66	5.00	(+)0.34

Decrease of ₹13.90 lakh and ₹15.00 lakh from the provision respectively at serial number (v) and (vi) above through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹0.65 lakh at serial number (v) and final excess of ₹0.34 lakh at serial number (vi) have not been intimated (September-2014).

GRANT NO. 45-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vii)	2402 Soil and Water Conservation 109 Extension and Training (01) Conservation Training Institute General			
	O. 1,35.55			
	R. (-)20.27	1,15.28	1,04.85	(-)10.43
(viii)	(02) Training at Soil Conservation Centres General			
	O. 1,76.31			
	R. (-)18.96	1,57.35	1,43.95	(-)13.40
(ix)	800 Other Expenditure (02) Construction and Maintenance of Departmental Non- Residential Buildings Sixth Schedule (Part II) Areas			
	O. 2,46.30			
	R. (-)18.92	2,27.38	2,32.46	(+)5.08
(x)	(03) Jhum Control Schemes Sixth Schedule (Part II) Areas			
	O. 2,68.19			
	R. (-)79.91	1,88.28	1,59.36	(-)28.92
(xi)	General			
	O. 65.07			
	R. (-)33.33	31.74	31.74	...
(xii)	(04) Watershed Management - Sixth Schedule (Part II) Areas			
	O. 35.49			
	R. (-)13.57	21.92	10.33	(-)11.59

GRANT NO. 45-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xiii)	2402 Soil and Water Conservation 800 Other Expenditure (13) Accelerated Irrigation Benefits Programme (AIBP) Sixth Schedule (Part II) Areas			
	O. 1,16,00.00			
	R. (-)62,25.00	53,75.00	44,75.00	(-)9,00.00

Withdrawal of ₹20.27 lakh, ₹18.96 lakh, ₹18.92 lakh, ₹79.91 lakh, ₹33.33 lakh ₹13.57 lakh and ₹62,25.00 lakh from the provision respectively at serial number (vii) to (xiii) above was the net result of decrease of (a) ₹18.00 lakh, ₹17.60 lakh, ₹5.37 lakh, ₹74.04 lakh, ₹25.60 lakh, ₹2.83 lakh and ₹5,43.28 lakh through re-appropriation and (b) ₹2.27 lakh, ₹1.36 lakh, ₹13.55 lakh, ₹5.87 lakh, ₹7.73 lakh, ₹10.74 lakh and ₹56,81.72 lakh by way of surrender reportedly due to less expenditure and imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹10.43 lakh, ₹13.40 lakh, ₹28.92 lakh, ₹11.59 lakh and ₹9,00.00 lakh respectively at serial number (vii), (viii), (x), (xii) and (xiii) and excess of ₹5.08 lakh at serial number (ix) have not been intimated (September-2014).

(xiv)	(21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (Part II) Areas			
	O. 28,40.00			
	R. (-)28,40.00	...	...	...
(xv)	(014) Integrated Watershed Management Programme (IWMP) State Share Sixth Schedule (Part II) Areas			
	O. 4,00.00			
	R. (-)88.26	3,11.74	3,11.74	...

Withdrawal of ₹28,40.00 lakh and ₹88.26 lakh from the provision respectively at serial number (xiv) and (xv) by way of surrender was stated to be due to non-receipt of sanction from the Government.

GRANT NO. 45-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes:			
(xvi)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	(01) Integrated Wasteland Development Programme			
	Sixth Schedule (Part II) Areas			
	O. 90.00			
	S. 1,83.72	2,73.72	...	(-)2,73.72

Reasons for non-utilisation of entire provision of ₹2,73.72 lakh have not been intimated (September-2014).

45.1.5 Saving mentioned at note 45.1.4 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2216 Housing			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (Part II) Areas			
	O. 41.50			
	R. (-)4.91	36.59	1,86.01	(+)1,49.42

Surrender of ₹4.91 lakh was stated to be due to imposition of restriction on expenditure by the Government.

Reasons for final excess of ₹1,49.42 lakh have not been intimated (September-2014).

(ii)	800 Other Expenditure			
	(01) Construction General			
	R. 20.13	20.13	20.13	...

Creation of provision for ₹20.13 lakh at post budget stage through re-appropriation was owing to construction of boundary wall of residential complex of the Soil and Water Conservation Department, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

GRANT NO. 45-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	2402 Soil and Water Conservation 001 Direction and Administration (01) Directorate of Soil Conservation General			
	O.	1,70.35		
	S.	50.99		
	R.	34.96	2,56.30	2,43.87
				(-)12.43

Augmentation of provision by ₹34.96 lakh through re-appropriation was owing to requirement of more fund for payment of salaries, DA etc.

Reasons for final saving of ₹12.43 lakh have not been intimated (September-2014).

(iv)	(02) Divisional Soil Conservation Offices Sixth Schedule (Part II) Areas			
	O.	7,41.07		
	R.	1,19.54	8,60.61	8,83.87
				(+)23.26

Augmentation of provision by ₹1,19.54 lakh was the net result of increase of ₹1,43.95 lakh through re-appropriation owing to requirement of more fund for payment of Salaries, DA etc., and decrease of ₹24.41 lakh by way of surrender stated to be due to imposition of restriction on expenditure by the Government as a measure of economy.

Reasons for final excess of ₹23.26 lakh have not been intimated (September-2014).

(v)	(03) Soil Conservation Range Offices Sixth Schedule (Part II) Areas			
	O.	9,27.80		
	R.	38.40	9,66.20	9,80.93
				(+)14.73

Augmentation of provision by ₹38.40 lakh through re-appropriation was owing to requirement of more fund for payment of Salaries.

Reasons for final excess of ₹14.73 lakh have not been intimated (September-2014).

GRANT NO. 45-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	2402 Soil and Water Conservation 001 Direction and Administration (05) Project formulation Cell General			
	O.	1,29.69		
	R.	12.43	1,42.12	1,42.56
				(+)0.44
(vii)	(08) Cash Crop Division Sixth Schedule (Part II) Areas			
	O.	5,50.40		
	R.	38.27	5,88.67	5,75.51
				(-)13.16
(viii)	(10) Soil Survey Division General			
	O.	1,43.16		
	R.	16.99	1,60.15	1,60.39
				(+)0.24

Augmentation of provision by ₹12.43 lakh, ₹38.27 lakh and ₹16.99 lakh respectively at serial number (vi) to (viii) was the net result of increase of ₹18.76 lakh, ₹48.84 lakh and ₹19.03 lakh through re-appropriation owing to requirement of more fund for payment of Salaries, DA etc., and decrease of ₹6.33 lakh, ₹10.57 lakh and ₹2.04 lakh by way of surrender reportedly due to cut on expenditure as a measure of economy.

Reasons for final excess of ₹0.44 lakh and ₹0.24 lakh respectively at serial number (vi) and (viii) and final saving of ₹13.16 lakh at serial number (vii) have not been intimated (September-2014).

(ix)	102 Soil Conservation (10) Conservation Works in Urban Area Sixth Schedule (Part II) Areas			
	O.	12.92		
	R.	(-)0.63	12.29	1,28.19
				(+)1,15.90

Withdrawal of ₹0.63 lakh from the provision was the net result of decrease of (a) ₹0.43 lakh through re-appropriation and (b) ₹0.20 lakh by way of surrender both (a) and (b) stated to be due to less expenditure.

Reasons for final excess of ₹1,15.90 lakh have not been intimated (September-2014).

GRANT NO. 45-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(x)	2402 Soil and Water Conservation 102 Soil Conservation (13) Special Central Assistance (SCA) for Development of Rubber Plantation Sixth Schedule (Part II) Areas			
	R.	3,00.00	3,00.00	1,84.39
				(-)1,15.61

Creation of provision for ₹3,00.00 lakh through re-appropriation at the post budget stage was owing to requirement of more fund for development of rubber plantation, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

Reasons for final saving of ₹1,15.61 lakh have not been intimated (September-2014).

(xi)	2402 Soil and Water Conservation 800 Other Expenditure (01) Construction of Roads to Work areas Sixth Schedule (Part II) Areas			
	O.	11.11		
	R.	(-)2.19	8.92	1,20.28
				(+)1,11.36

Withdrawal of ₹2.19 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹1,11.36 lakh have not been intimated (September-2014).

(xii)	General			
	O.	3.55		
	R.	22.70	26.25	26.03
				(-)0.22

Augmentation of provision by ₹22.70 lakh was the net result of increase of ₹23.05 lakh through re-appropriation owing to requirement of fund for development of wasteland and decrease of ₹0.35 lakh by way of surrender reportedly due to restriction on expenditure as a measure of economy.

Reasons for final saving of ₹0.22 lakh have not been intimated (September-2014).

GRANT NO. 45-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(xiii)	2402 Soil and Water Conservation 800 Other Expenditure (08) Soil Conservation scheme Under NABARD Loan Sixth Schedule (Part II) Areas			
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O.	12,00.00	12,00.00	20,18.03	(+)8,18.03
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Reasons for final excess of ₹8,18.03 lakh have not been intimated (September-2014).

(xiv)	(09) Integrated Wasteland Development Programme Sixth Schedule (Part II) Areas			
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O.	10.00			
R.	13.75	23.75	1,14.59	(+)90.84

Augmentation of provision by ₹13.75 lakh through re-appropriation was owing to requirement of fund for development of wasteland.

Reasons for final excess of ₹90.84 lakh have not been intimated (September-2014).

(xv)	(14) Integrated Watershed Management Programme (IWMP) State Share General	...	19.28	(+)19.28
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Reasons for incurring expenditure of ₹19.28 lakh without any budget allotment have not been intimated (September-2014).

**GRANT NO. 46
SPECIAL PROGRAMMES FOR RURAL
DEVELOPMENT
(All Voted)**

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)	
46.1 Revenue:			
Major Head:			
2501 Special Programmes for Rural Development			
Original	43,51,90		
Supplementary	15,82,00	59,33,90	57,98,44
			(-)1,35,46
Amount surrendered during the year (31 st March 2014)			93,95

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(In lakhs of rupees)	
46.1 Revenue:			
General	33,04.00	33,12.95	(+)8.95
Sixth Schedule (Part II) Areas	26,29.90	24,85.49	(-)1,44.41
Total Voted	59,33.90	57,98.44	(-)1,35.46

GRANT NO. 47
HOUSING, ANIMAL HUSBANDRY, AGRICULTURAL
RESEARCH AND EDUCATION.

	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In thousands of rupees)
47.1 Revenue:			
Major Heads:			
2216 Housing			
2403 Animal Husbandry			
2415 Agricultural Research and Education			
Original	97,46,26		
Supplementary	6,44,25	1,03,90,51	97,63,83
Amount surrendered during the year (31 st March 2014)			(-)6,26,68
			4,10,20

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In lakhs of rupees)
47.1 Revenue:			
General	45,66.14	41,52.90	(-)4,13.24
Sixth Schedule (Part II) Areas	58,24.37	56,10.93	(-)2,13.44
Total Voted	1,03,90.51	97,63.83	(-)6,26.68

GRANT NO. 47-Contd.

47.1.1 In view of the final saving of ₹6,26.68 lakh, supplementary provision of ₹6,44.25 lakh obtained during the year proved excessive.

47.1.2 This is the seventh year in succession in which the grant closed with saving ranging from 7.42 percent to 31.28 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2007-08	46,29.00	31,80.93	14,48.07 (31.28)
2008-09	43,94.80	39,03.70	4,91.10 (11.17)
2009-10	60,73.00	46,20.21	14,52.79 (23.92)
2010-11	74,84.20	65,24.70	9,59.50 (12.82)
2011-12	77,29.67	71,55.98	5,73.50 (7.42)
2012-13	99,99.03	79,58.02	18,41.01 (18.41)

47.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule (Part II) Areas			
	O.	2,34.97		
	S.	60.35	2,95.32	2,76.48 (-)18.84

Reasons for final saving of ₹18.84 lakh have not been intimated (September-2014).

(ii)	2403 Animal Husbandry 001 Direction and Administration (01) Directorate of Animal Husbandry and Veterinary General			
	O.	2,71.73		
	R.	(-)26.25	2,45.48	2,52.51 (+)7.03

Reduction of ₹26.25 lakh from the provision was the net effect of increase of ₹12.55 lakh through re-appropriation owing to requirement of fund for purchase of vehicle and decrease of ₹38.80 lakh by way of surrender stated to be due to less expenditure.

Reasons for final excess of ₹7.03 lakh have not been intimated (September-2014).

GRANT NO. 47-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	2403 Animal Husbandry 001 Direction and Administration (05) Veterinary Information Unit General			
	O.	59.24		
	R.	(-12.96)	46.28	46.08
				(-)0.20

Withdrawal of ₹12.96 lakh from the provision was the net effect of decrease of ₹5.69 lakh through re-appropriation and further decrease of ₹7.27 lakh by way of surrender reportedly due to less expenditure.

Reasons for final saving of ₹0.20 lakh have not been intimated (September-2014).

(iv)	(10) State Veterinary Council- General			
	O.	15.00		
	R.	(-1.00)	14.00	...
				(-)14.00

Decrease of ₹1.00 lakh from the provision by way of surrender stated to be non-release of Central Share.

Reasons for non-utilisation of remaining provision of ₹14.00 lakh without any expenditure have not been intimated (September-2014).

(v)	(11) Establishment of Joint Director's Office, Tura. General			
	O.	29.54		
	R.	(-1.05)	28.50	15.74
				(-)12.76

Withdrawal of ₹1.05 lakh from the provision was the net result of decrease of ₹0.15 lakh through re-appropriation and further decrease of ₹0.90 lakh by way of surrender reportedly due to less expenditure.

Reasons for final saving of ₹12.76 lakh have not been intimated (September-2014).

(vi)	(14) Payment due to MeSEB/Municipal Board. Sixth Schedule (Part II) Areas			
	O.	53.36	53.36	41.86
				(-)11.50

Reasons for final saving of ₹11.50 lakh have not been intimated (September-2014).

GRANT NO. 47-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vii)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (02) Veterinary Dispensary Taken From C.D. Blocks Sixth Schedule (Part II) Areas			
	O. 5,14.33			
	R. (-)31.82	4,82.51	5,02.18	(+)19.67
(viii)	(03) Mobile Veterinary Dispensary Sixth Schedule (Part II) Areas			
	O. 2,69.83			
	R. (-)7.34	2,62.49	2,42.16	(-)20.33
(ix)	(04) Veterinary Aid Centres Sixth Schedule (Part II) Areas			
	O. 3,63.02			
	R. (-)24.55	3,38.47	3,50.80	(+)12.33
<p>Withdrawal of ₹31.82 lakh, ₹7.34 lakh and ₹24.55 lakh from the provision respectively at serial numbers (vii) to (ix) was the net result of decrease of ₹2.31 lakh, ₹1.32 lakh and ₹4.60 lakh through re-appropriation and further decrease of ₹29.51 lakh, ₹6.02 lakh and ₹19.95 lakh by way of surrender reportedly due to less expenditure.</p>				
<p>Reasons for final excess of ₹19.67 lakh and ₹12.33 lakh at serial numbers (vii) and (ix) and saving of ₹20.33 lakh at serial number (viii) have not been intimated (September-2014).</p>				
(x)	(05) Vigilance Unit Sixth Schedule (Part II) Areas			
	O. 32.78			
	R. (-)0.09	32.69	18.23	(-)14.46

Withdrawal of ₹0.09 lakh from the provision was the net result of increase of ₹0.21 lakh through re-appropriation owing to requirement of more fund for TE and decrease of ₹0.30 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹14.46 lakh have not been intimated (September-2014).

GRANT NO. 47-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xi)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (18) Assistance to state for Control of Animal Diseases (ASCAD) General			
	O.	40.00		
	R.	(-)6.64	33.37	...
				(-)33.37

Withdrawal of ₹6.64 lakh from the provision was the net result of decrease of ₹3.19 lakh through re-appropriation and further decrease of ₹3.45 lakh by way of surrender reportedly due to less expenditure.

Reasons for non-utilisation of remaining provision of ₹33.37 lakh have not been intimated (September-2014).

(xii)	(23) Scheme for Establishment of New Dispensaries under NABARD Loan. General			
	O.	3,72.82		
	R.	(-)8.80	3,64.02	2,89.88
				(-)74.14

Surrender of ₹8.80 lakh was stated to be due to less expenditure.

Reasons for final saving of ₹74.14 lakh have not been intimated (September-2014).

(xiii)	(24) Veterinary Dispensaries Sixth Schedule (Part II) Areas			
	O.	7,08.21		
	R.	(-)56.34	6,51.87	5,87.35
				(-)64.52

Withdrawal of ₹56.34 lakh from the provision was the net result of decrease of ₹8.75 lakh through re-appropriation and further decrease of ₹47.59 lakh by way of surrender reportedly due to less expenditure.

Reasons for final saving of ₹64.52 lakh have not been intimated (September-2014).

GRANT NO. 47-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xiv)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (26) Establishment of New Poly-Clinic, Shillong under NABARD Loan General			
	O. 1,00.00			
	R. (-) 1,00.00	...	...	...

Reasons for withdrawal of entire original budget provision of ₹ 1,00.00 lakh by way of surrender was reportedly due to non receipt of approval.

(xv)	2403 Animal Husbandry 102 Cattle and Buffalo Development (07) Indo-Danish Project General			
	O. 1,45.94			
	R. (-)6.68	1,39.26	1,34.98	(-)4.28

Reduction of ₹6.68 lakh from the provision was the net result of decrease of ₹5.62 lakh through re-appropriation and further decrease of ₹1.06 lakh by way of surrender reportedly due to less expenditure.

Reasons for final saving of ₹4.28 lakh have not been intimated (September-2014).

(xvi)	(27) State Contribution for Establishment of Slaughter Houses under NABARD Loan General			
	O. 19.15			
	R. (-)19.15	...	...	...

Specific reasons for surrender of entire budget provision of ₹19.15 lakh have not been stated (September-2014).

GRANT NO. 47-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xvii)	2403 Animal Husbandry 103 Poultry Development (27) Rural Cluster approach on Poultry Development Sixth Schedule (Part II) Areas			
	O. 22.00			
	R. (-)15.98	6.02	...	(-)6.02
(xviii)	2403 Animal Husbandry 105 Piggery Development (15) Rural Cluster Approach on Piggery Development Sixth Schedule (Part II) Areas			
	O. 22.00			
	R. (-)15.92	6.08	...	(-)6.08
Withdrawal of ₹15.98 lakh and ₹15.92 lakh from the provision at serial number (xvii) and (xviii) respectively through re-appropriation owing to less requirement of fund.				
Reasons for non-utilisation of the remaining provision of ₹6.02 lakh and ₹6.08 lakh at serial number (xvii) and (xviii) respectively have not been intimated (September-2014).				
(xix)	(16) Pig Breeding Farm, West Garo Hills Sixth Schedule (Part II) Areas			
	O. 40.05			
	R. 3.04	43.09	16.03	(-)27.06
Augmentation of provision by ₹3.04 lakh was the net result of increase of ₹4.06 lakh through re-appropriation owing to meet the expenditure on DTE and decrease of ₹1.02 lakh by way of surrender stated to be due to non-receipt of sanction.				
Reasons for final saving of ₹27.06 lakh have not been intimated (September-2014).				
(xx)	2403 Animal Husbandry 113 Administrative Investigation and Statistics (03) Sample Survey of Livestock Product General			
	O. 40.00			
	R. (-)33.49	6.51	...	(-)6.51

GRANT NO. 47-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxi)	2403 Animal Husbandry 800 Other Expenditure (04) Contruction and Maintenance of Departmental non-residential Buildings Sixth Schedule (Part II) Areas			
	O.	4,22.95		
	S.	73.90		
	R	(-45.00)	4,51.85	4,41.63
				(-)10.22

Specific reasons for withdrawal of entire provision of ₹33.49 lakh at serial number (xx) and ₹45.00 lakh at serial number (xxi) respectively by way of surrender have not been stated.

Reasons for non-utilisation of remaining provision of ₹6.51 lakh at serial number (xx) and final saving of ₹10.22 lakh at serial number (xxi) respectively have not been intimated(September-2014).

Centrally Sponsored Schemes

(xxii)	101 Veterinary Services and Animal Health (12) Assistance to State Control Animal Diseases (ASCAD) General			
	O.	1,20.00	1,20.00	1,00.10
				(-)19.90

Reasons for final saving of ₹19.90 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes

(xxiii)	105 Piggery Development (09) Assistance for State for Strengthening of existing Piggery Farm General			
	O.	1,84.91		
	R.	(-47.30)	1,37.61	...
				(-)1,37.61

Withdrawal of ₹47.30 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for non-utilisation of remaining provision of ₹1,37.61 lakh have not been intimated (September-2014).

GRANT NO. 47-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(xxiv)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(06) Scheme for assisting the State Livestock Census			
	General			
	O.	1,00.00		
	R.	30.80	1,30.80	9.33
				(-)1,21.47

Augmentation of provision by ₹30.80 lakh through re-appropriation owing to meet the expenditure on DTE.

Reasons for final saving of ₹1,21.47 lakh have not been intimated (September-2014).

47.1.4 Saving mentioned at note 47.1.3 above was partly offset by excess under:

Serial Numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2403 Animal Husbandry			
	001 Direction and Administration			
	(02) District Offices- Sixth Schedule (Part II) Areas			
	O.	4,55.92		
	R.	1.96	4,57.88	4,75.19
				(+)17.31

Augmentation of provision by ₹1.96 lakh was the net result of increase of ₹3.46 lakh through re-appropriation owing to meet the expenditure under DTE, Office expenses etc. and decrease of ₹1.50 lakh by way of surrender-reasons not stated.

Reasons for final excess of ₹17.31 lakh have not been intimated (September-2014).

GRANT NO. 47-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(ii) 2403 Animal Husbandry
001 Direction and Administration
(03) Sub-Divisional Offices-
Sixth Schedule (Part II) Areas

O.	86.55			
R.	(-)0.12	86.43	1,08.08	(+)21.65

Reduction of ₹0.12 lakh from the provision was the net result of increase of ₹0.31 lakh through re-appropriation owing to requirement of more fund for payment of medical claims and decrease of ₹0.43 lakh by way of surrender stated to be due to less expenditure.

Reasons for final excess of ₹21.65 lakh have not been intimated (September-2014).

(iii) 2403 Animal Husbandry
101 Veterinary Services and Animal
Health
(01) Veterinary Hospitals and
Dispensaries-
Sixth Schedule (Part II) Areas

O.	1,11.98			
R.	1.30	1,13.28	1,51.63	(+)38.35

Augmentation of provision by ₹1.30 lakh was the net result of increase of ₹1.39 lakh through re-appropriation owing to requirement of more fund under medical treatment and decrease of ₹0.09 lakh by way of surrender stated to be due to less expenditure.

Reasons for final excess of ₹38.35 lakh have not been intimated (September-2014).

(iv) (25) State Contribution for
Establishment of new
Dispensaries under
NABARD Loan
General

O.	11.66	11.66	85.80	(+)74.14
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Reasons for final excess of ₹74.14 lakh have not been intimated (September-2014).

GRANT NO. 47-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(v)	2403 Animal Husbandry 102 Cattle and Buffalo Development (06) Intensive Cattle Development Project Sixth Schedule (Part II) Areas			
	O.	1,93.38		
	R.	1.68	1,95.06	2,20.70
				(+)25.64
(vi)	2403 Animal Husbandry 103 Poultry Development (13) Regional Poultry Breeding Farm, Kyrdemkulai General			
	O.	1,37.07		
	R.	10.57	1,47.64	1,53.96
				(+)6.32

Augmentation of provision by ₹1.68 lakh and ₹10.57 lakh respectively at serial number (v) and (vi) was the net result of increase of ₹4.47 lakh and ₹11.90 lakh through re-appropriation owing to requirement of more fund for purchase of vehicle, medical expenses etc. and decrease of ₹2.79 lakh and ₹1.33 lakh by way of surrender reportedly due to less expenditure.

Reasons for final excess of ₹25.64 lakh and ₹6.32 lakh respectively at serial number (v) and (vi) have not been intimated (September-2014).

(vii)	(33) Poultry Breeding Farm, Nongpiur Sixth Schedule (Part II) Areas			
	O.	4.06		
	R.	10.46	14.52	14.15
				(-)0.37

Augmentation of provision by ₹10.46 lakh through re-appropriation was owing to require of more fund for wages and purchase of fodder.

Reasons for final saving of ₹0.37 lakh have not been intimated (September-2014).

GRANT NO. 47-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(viii)	2403 Animal Husbandry 105 Piggery Development (02) Pig Farm, Tura/Rongjeng Sixth Schedule (Part II) Areas			
	O. 21.80			
	R. (-)0.73	21.07	42.56	(+)21.49

Withdrawal of ₹0.73 lakh from the provision was the net result of decrease of (a) ₹0.27 lakh through re-appropriation and (b) ₹0.46 lakh by way of surrender both (a) and (b) reportedly due to less expenditure.

Reasons for final excess of ₹21.49 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes				
(ix)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (18) Assistance to state for Control of Animal Diseases (ASCAD)			
	General	...	33.37	(+)33.37

Reasons for incurring expenditure without any budget provision of ₹33.37 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes				
(x)	2403 Animal Husbandry 103 Poultry Development (08) Rural Backward Poultry Development Component			
	General			
	O. 65.00			
	R. 11.50	76.50	76.50	...

Augmentation of provision by ₹11.50 lakh through re-appropriation was owing to requirement of more fund for development of Rural Poultry.

GRANT NO. 47-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xi)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(02) Sample Survey on Major Live Stock Products			
	General			
	O.	40.00	40.00	1,95.45 (+)1,55.45

Reasons for final excess of ₹1,55.45 lakh have not been intimated (September-2014).

GRANT NO. 48
HOUSING, DAIRY DEVELOPMENT, AGRICULTURAL
RESEARCH AND EDUCATION
(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In thousands of rupees)		
48.1 Revenue:			
Major Heads:			
2216 Housing			
2404 Dairy Development			
2415 Agricultural Research and Education			
Original	10,08,60		
Supplementary	23,55,75	33,64,35	32,74,33
			(-)90,02
Amount surrendered during the year (31 st March 2014)			66,64

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakhs of rupees)		
48.1 Revenue:			
General	2,84.79	3,01.77	(+)16.98
Sixth Schedule (Part II) Areas	30,79.56	29,72.56	(-)1,07.00
Total Voted	33,64.35	32,74.33	(-)90.02

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 thousands of rupees)		
49.1 Revenue:				
Major Heads:				
2216	Housing			
2405	Fisheries			
2415	Agricultural Research and Education			
Original	43,04,00			
Supplementary	...	43,04,00	30,25,67	(-)12,78,33
Amount surrendered during the year (31 st March 2014)				...
49.2 Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4405	Capital Outlay on Fisheries			
Original	2,08,00			
Supplementary	...	2,08,00	1,62,93	(-)45,07
Amount surrendered during the year (31 st March 2014)				...

GRANT NO. 49-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
49.1 Revenue:			
General	34,72.49	22,18.12	(-)12,54.37
Sixth Schedule (Part II) Areas	8,31.51	8,07.55	(-)23.96
Total Voted	43,04.00	30,25.67	(-)12,78.33
49.2 Capital:			
General	2,08.00	1,62.93	(-)45.07
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	2,08.00	1,62.93	(-)45.07

49.1 Revenue:

49.1.1 No part of the available saving of ₹12,78.33 lakh was surrendered during the year.

49.1.2 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2216 Housing 07 Other Housing 053 Maintenance and Repairs (02) Other Maintenance Expenditure General			
	O.	12.00	12.00	...
				(-)12.00

Reasons for non-utilisation of entire original budget provision of ₹12.00 lakh have not been intimated (September-2014).

GRANT NO. 49-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	2405 Fisheries 001 Direction and Administration (01) Directorate Office- General			
	O. 2,27.50			
	R. (-)11.40	2,16.10	1,76.17	(-)39.93
(iii)	2405 Fisheries 101 Inland Fisheries (05) Fish Seed Production and Demonstration Centre General			
	O. 49.00			
	R. (-)19.00	30.00	...	(-)30.00
(iv)	(05) Fish Seed Production and Demonstration Centre Sixth Schedule (Part II) Areas			
	O. 1,45.32			
	R. (-)1.20	1,44.12	1,27.60	(-)16.52
(v)	(08) Development of Reservoir and Lakes Sixth Schedule (Part II) Areas			
	O. 55.72			
	R. (-)19.90	35.82	32.55	(-)3.27

Withdrawal of ₹11.40 lakh, ₹19.00 lakh, ₹1.20 lakh, and ₹19.90 lakh from the provision respectively at serial number (ii) to (v) through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹39.93 lakh, ₹30.00 lakh, ₹16.52 lakh and ₹3.27 lakh respectively at serial number (ii) to (v) have not been intimated (September-2014).

GRANT NO. 49-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	2405 Fisheries 101 Inland fisheries (36) State Aquaculture Mission General			
	O. 30,00.00			
	R. 4.80	30,04.80	18,88.92	(-)11,15.88

Augmentation of provision by ₹4.80 lakh through re-appropriation was the net result of (a) increase of ₹10.92 lakh for requirement more fund to meet the shortfall and (b) decrease of ₹6.12 lakh was owing to less requirement of fund.

Reasons for final saving of ₹11,15.88 lakh have not been intimated (September 2014).

49.1.3 Saving mentioned at note 49.1.2 above was partly offset by excess under.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2405 Fisheries 101 Inland fisheries (09) Conservation and Legislation for Protection of Fish- Sixth Schedule (Part II) Areas			
	O. 1,49.50			
	R. 30.97	1,80.47	1,76.32	(-)4.15

Augmentation of provision by ₹30.97 lakh through re-appropriation was the net result of (a) increase of ₹31.49 lakh for requirement of more fund and (b) decrease of ₹0.52 lakh was owing to less expenditure.

Reasons for final saving of ₹4.15 lakh have not been intimated (September-2014).

49.2 Capital:

49.2.1 No part of the available saving of ₹45.07 lakh was surrendered during the year.

GRANT NO. 49-Conclld.

49.2.2 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs 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. 98.00			
	R. (-)52.93	45.07	...	(-)45.07

Withdrawal of ₹52.93 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for non utilisation of remaining provision of ₹45.07 lakh have not been intimated (September-2014).

49.2.3 Saving mentioned at note 49.2.2 above was partly offset by excess under the Major Head of Account-4405 Capital Outlay on Fisheries-800 Other Expenditure-(03) Construction and Maintenance of Departmental Fish Farm-General, where the fund was created by ₹52.93 lakh at the post budget stage through re-appropriation for requirement of more fund.

GRANT NO. 50
FORESTRY AND WILDLIFE, AGRICULTURAL
RESEARCH AND EDUCATION, CAPITAL OUTLAY ON
FORESTRY AND WILDLIFE

	Total grant	Actual expenditure	Excess(+) Saving(-)
			(In thousands of rupees)
50.1 Revenue:			
Major Heads:			
2406 Forestry and Wild Life			
2415 Agricultural Research and Education			
Voted:			
Original	1,32,13,82		
Supplementary	42,70,23	1,74,84,05	1,21,55,46
			(-)53,28,59
Amount surrendered during the year (31 st March 2014)			12,53,99
50.2 Charged:			
Original	<i>11,00</i>		
Supplementary	...	<i>11,00</i>	...
			(-)11,00
Amount surrendered during the year (31 st March 2014)			<i>11,00</i>
50.3 Capital:			
Major Head:			
4406 Capital Outlay on Forestry and Wild Life			
Voted:			
Original	24,14,00		
Supplementary	...	24,14,00	58,60
			(-)23,55,40
Amount surrendered during the year (31 st March 2014)			...

GRANT NO. 50-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
50.1 Revenue:			
General	42,65.89	28,06.32	(-)14,59.57
Sixth Schedule (Part II) Areas	1,32,18.16	93,49.14	(-)38,69.02
Total Voted	1,74,84.05	1,21,55.46	(-)53,28.59
50.2 Charged:			
General	<i>11.00</i>	...	(-)11.00
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	11.00	...	(-)11.00
50.3 Capital:			
General	3,01.00	...	(-)3,01.00
Sixth Schedule (Part II) Areas	21,13.00	58.60	(-)20,54.40
Total Voted	24,14.00	58.60	(-)23,55.40

50.1 Revenue:

50.1.1 Out of available saving of ₹53,28.59 lakh, ₹12.53.99 lakh only was surrendered during the year.

50.1.2 Since the actual expenditure of ₹1,21,55.46 lakh did not even come up to the original provision of ₹1,32,13.82 lakh, supplementary provision of ₹42,70.23 lakh obtained during the year proved wholly unnecessary.

GRANT NO. 50-Contd.

50.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (01) Headquarters Organisation General			
	O.	8,68.43		
	R.	(-)3,26.89	5,41.54	4,85.09
				(-)56.45
(ii)	(03) Divisional Forest Officer Sixth Schedule (Part II) Areas			
	O.	3,82.16		
	R.	(-)99.37	2,82.79	3,15.39
				(+)32.60
(iii)	(04) Forest ranges and beat Offices Sixth Schedule (Part II) Areas			
	O.	8,21.91		
	R.	(-)1,72.44	6,49.47	6,21.44
				(-)28.03

Withdrawal of ₹3,26.89 lakh, ₹99.37 lakh and ₹1,72.44 lakh respectively from the revision at serial number (i) to (iii) above was the net result of decrease of (a) ₹1,55.41 lakh, ₹1.13 lakh and ₹1,26.20 lakh through re-appropriation owing to less expenditure and (b) ₹1,71.48 lakh, ₹98.24 lakh and ₹46.24 lakh by way of surrender stated to be due to imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹56.45 lakh, and ₹28.03 lakh respectively at serial number (i) and (iii) and final excess of ₹32.60 lakh at serial number (ii) have not been intimated (September-2014).

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration (08) Payment due to Me.S.E.B./Municipal Board General			
	O.	24.20		
	R.	(-)2.82	21.38	10.10
				(-)11.28

Reduction of ₹2.82 lakh from the provision was the net result of increase of ₹0.38 lakh through re-appropriation was owing to requirement of more fund and decrease of ₹3.20 lakh by way of surrender reportedly due to imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹11.28 lakh have not been intimated (September-2014).

(v)	(09) Twelfth Finance Commission Award for maintenance of Forests General			
	O.	4,04.00	4,04.00	1,05.60
				(-)2,98.40
(vi)	Sixth Schedule (Part II) Areas			
	O.	16,97.00	16,97.00	16,75.94
				(-)21.06
(vii)	(09) Twelve/Thirteenth Finance Commission Award for Maintenance of Forests Sixth Schedule (Part II) Areas			
	S.	35,57.00	35,57.00	10,56.57
				(-)25,00.43
(viii)	General			
	S.	6,45.00	6,45.00	3,15.90
				(-)3,29.10

Reasons for final saving of ₹2,98.40 lakh, ₹21.06 lakh, ₹25,00.43 lakh and ₹3,29.10 lakh respectively at serial number (v) to (viii) have not been intimated (September-2014).

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ix)	2406 Forestry and Wild Life 01 Forestry 003 Education and Training (01) Studies and Training in Forest Colleges General			
	O.	1,04.30		
	R.	0.18	1,04.48	78.02 (-)26.46

Augmentation of provision by ₹0.18 lakh was the net result of increase of ₹3.60 lakh through re-appropriation was owing to requirement of more fund for payment of Salaries and decrease of ₹3.42 lakh by way of surrender stated to be due to imposition of restriction on expenditure by the Government.

Reasons for final saving of ₹26.46 lakh have not been intimated (September-2014).

(x)	(02) Studies & Training in Forest School General			
	O.	1,68.99		
	R.	(-)25.02	1,43.97	1,25.28 (-)18.69

Reduction of ₹25.02 lakh from the provision by way of surrender stated to be due to imposition of restriction on expenditure by the Government.

Reasons for final saving of ₹18.69 lakh have not been intimated (September-2014).

(xi)	005 Survey and Utilisation of Forest Resources (03) Working Plan Division General			
	O.	1,92.30		
	R.	(-)32.88	1,59.42	1,59.46 (+)0.04

Withdrawal of ₹32.88 lakh from the provision was the net result of decrease of (a) ₹11.97 lakh through re-appropriation and (b) ₹20.91 lakh by way of surrender both (a) and (b) reportedly due to less expenditure/restriction on expenditure as a measure of economy.

Reasons for final excess of ₹0.04 lakh have not been intimated (September-2014).

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xii)	2406 Forestry and Wild Life 01 Forestry 013 Statistics (01) Statistical, Planning and Evaluation Unit General			
	O.	56.83		
	R.	(-)28.60	28.23	(-)1.00

Reduction of ₹28.60 lakh from the provision by way of surrender was stated to be due to imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹1.00 lakh have not been intimated (September-2014).

(xiii)	070 Communications and Buildings (02) Construction and Maintenance of Departmental Buildings General			
	O.	1,40.00		
	R.	(-)28.24	1,11.76	(-)56.42

Decrease of ₹28.24 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹56.42 lakh have not been intimated (September-2014).

(xiv)	101 Forest Conservation, Development and Regeneration (01) Establishment of Parks and Botanical Gardens Sixth Schedule (Part II) Areas			
	O.	86.96		
	R.	(-)28.80	58.16	(-)4.27

Withdrawal of ₹28.80 lakh from the provision was the net result of increase of ₹0.20 lakh through re-appropriation owing to requirement of more fund for payment of DTE and decrease of ₹29.00 lakh by way of surrender stated to be due to imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹4.27 lakh have not been intimated (September-2014).

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xv)	2406 Forestry and Wild Life 01 Forestry 101 Forest Conservation, Development and Regeneration (02) Timber Treatment and Seasonong Plant General			
	O. 65.33			
	R. (-)24.20	41.13	41.03	(-)0.10

Reduction of ₹24.20 lakh from the provision by way of surrender was stated to be due to imposition of restriction on expenditure.

Reasons for final saving of ₹0.10 lakh have not been intimated (September-2014).

(xvi)	(04) Setting up of Corporation and Project Formulation Cell for Development of Forest General			
	O. 75.98			
	R. (-)34.53	41.45	41.45	...

Withdrawal of ₹34.53 lakh from the provision was the net result of decrease of (a) ₹10.00 lakh through re-appropriation and (b) ₹24.53 lakh by way of surrender both (a) and (b) reportedly due to less expenditure/ imposition of restriction on expenditure as a measure of economy.

(xvii)	(05) Forest Protection Schemes and works Sixth Schedule (Part II) Areas			
	O. 6,24.35			
	R. (-)1,02.25	5,22.10	5,07.59	(-)14.51

Reduction of ₹1,02.25 from the rovision lakh was the net result of increase of ₹8.70 lakh through re-appropriation owing to requirement of more fund and decrease of ₹1,10.95 lakh by way of surrender stated to be due to imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹14.51 lakh have not been intimated (September-2014).

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xviii)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (01) Forest Nurseries Sixth Schedule (Part II) Areas			
	O.	1,05.45		
	R.	(-)22.01	83.44	74.76
				(-)8.68
Surrender of ₹22.01 lakh was stated to be due to restriction on expenditure as a measure of economy.				
Reasons for final saving of ₹8.68 lakh have not been intimated (September-2014).				
(xix)	(04) Social Forestry Sixth Schedule (Part II) Areas			
	O.	10,81.50		
	R.	(-)87.27	9,94.23	9,84.10
				(-)10.13
Withdrawal of ₹87.27 lakh from the revision was the net result of decrease of (a) ₹1.50 lakh through re-appropriation and (b) ₹85.77 lakh by way of surrender both (a) and (b) reportedly due to less expenditure.				
Reasons for final saving of ₹10.13 lakh have not been intimated (September-2014).				
(xx)	(04) Social Forestry General			
	O.	1,61.43		
	R.	(-)5.21	1,56.22	1,37.36
				(-)18.86
(xxi)	(07) Umbrella Project/Ecological Sohra Restoration Project Sixth Schedule (Part II) Areas			
	O.	94.48		
	R.	(-)17.68	76.80	77.86
				(+)1.06

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxii)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (08) Teak wood Plantations Sixth Schedule (Part II) Areas			
	O. 51.40			
	R. (-)9.31	42.09	37.10	(-)4.99

Surrender of ₹5.21 lakh, ₹17.68 lakh and ₹9.31 lakh respective at serial number (xx) to (xxii) was stated to be due to imposition of restriction on expenditure by the Government.

Reasons for final saving of (a) ₹18.86 lakh and ₹4.99 lakh respectively at serial number (xx) and (xxii) and (b) excess of ₹1.06 lakh at serial number (xxi) have not been intimated (Septemebr-2014).

(xxiii)	(12) Plantation of quick growing Species Sixth Schedule (Part II) Areas			
	O. 78.92			
	R. (-)12.95	65.97	56.38	(-)9.59

Reduction of ₹12.95 lakh from the rovision was the net result of increase of ₹5.24 lakh through re-appropriation owing to requirement of more fund and decrease of ₹18.19 lakh by way of surrender stated to be due to imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹9.59 lakh have not been intimated (September-2014).

(xxiv)	(13) Plantation of Medicinal Plants Sixth Schedule (Part II) Areas			
	O. 1,19.36			
	R. (-)42.88	76.48	68.86	(-)7.62

Surrender of ₹42.88 lakh was stated to be due to imposition of restriction on expenditure by the Government.

Reasons for final saving of ₹7.62 lakh have not been intimated (September-2014).

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxv)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (14) Miscellaneous Afforestation Schemes Sixth Schedule (Part II) Areas			
	O. 51.55			
	R. (-)10.12	41.43	40.96	(-)0.47
<p>Withdrawal of ₹10.12 lakh from the rovision was the net result of increase of ₹3.18 lakh through re-appropriation owing to requirement of more fund and decrease of ₹13.30 lakh by way of surrender stated to be due to imposition of restriction on expenditure as a measure of economy.</p> <p>Reasons for final saving of ₹0.47 lakh have not been intimated (September-2014).</p>				
(xxvi)	(16) Afforestation of critical Catchment Areas Sixth Schedule (Part II) Areas			
	O. 1,20.00			
	R. (-)0.68	1,19.32	1,09.21	(-)10.11
<p>Reduction of ₹0.68 lakh from the rovision through re-appropriation was owing to less expenditure.</p> <p>Reasons for final saving of ₹10.11 lakh have not been intimated (September-2014).</p>				
(xxvii)	(17) Operation Soil Watch Sixth Schedule (Part II) Areas			
	O. 1,93.65			
	R. (-)43.08	1,50.57	1,54.03	(+)3.46
(xxviii)	(18) Afforestation of Plan Catchment area of Umiam Hydro Electric Project Sixth Schedule (Part II) Areas			
	O. 67.23			
	R. (-)32.53	34.70	37.92	(+)3.22

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxix)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (19) Afforestation of catchment Area of Kopili Hydro Electric Project Sixth Schedule (Part II) Areas			
	O.	43.48		
	R.	(-)8.80	34.68	24.73
				(-)9.95
<p>Withdrawal of ₹43.08 lakh, ₹32.53 lakh from the rovision and ₹8.80 lakh respectively at serial number (xxvii) to (xxix) by way of surrender was stated to be due to restriction on expenditure as a measure of economy.</p>				
<p>Reasons for final (a) excess of ₹3.46 lakh and ₹3.22 lakh at serial numbers (xxvii) and (xxviii) and final saving of ₹9.95 lakh at serial number (xxix) have not been intimated (September-2014).</p>				
(xxx)	2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Wild Life Sanctuary Sixth Schedule (Part II) Areas			
	O.	6,91.20		
	R.	(-)1,71.84	5,19.36	5,25.87
				(+)6.51
(xxxi)	General			
	O.	89.82		
	R.	(-)5.24	84.58	77.25
				(-)7.33

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxxii)	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.	4,77.21		
	R.	(-)46.46	4,30.75	4,21.26
				(-)9.49

Withdrawal of ₹1,71.84 lakh, ₹5.24 lakh and ₹46.46 lakh respectively from the provision at serial number (xxx) to (xxxii) was the net result of decrease of (a) ₹70.00 lakh, 0.41 lakh and 3.01 lakh through re-appropriation and (b) ₹1,01.84 lakh, ₹4.83 lakh and ₹43.45 lakh by way of surrender was reportedly due to less expenditure/restriction on expenditure as a measure of economy.

Reasons for final saving of ₹7.33 lakh and ₹9.49 lakh at serial numbers (xxxi) and (xxxii) and final excess of ₹6.51 lakh at serial number (xxx) have not been intimated (September-2014).

(xxxiii)	(02) Other Wild Life Preservation Works General			
	O.	1,29.77		
	R.	(-)26.37	1,03.40	1,06.14
				(+)2.74
(xxxiv)	(03) Ecology and Environment General			
	O.	46.41		
	R.	(-)16.35	30.06	30.01
				(-)0.05
(xxxv)	112 Public Gardens (04) Wards Lake Establishment Sixth Schedule (Part II) Areas			
	O.	77.00		
	R.	(-)15.71	61.29	62.78
				(+)1.49

Reduction of ₹26.37 lakh, ₹16.35 lakh and ₹15.71 lakh from the provision respectively at serial number (xxiii) to (xxxv) by way of surrender was stated to be due to imposition of restriction on expenditure by the Government.

Reasons for final excess of ₹2.74 lakh and ₹1.49 lakh at serial numbers (xxxiii) and (xxxv) and final saving of ₹0.05 lakh at serial number (xxxiv) have not been intimated (September-2014).

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxxvi)	2406 Forestry and Wild Life 02 <i>Environmental Forestry and Wild Life</i> 800 Other Expenditure (03) Contribution to Eco. Development Society Sixth Schedule (Part II) Areas			
	O.	1,67.50	1,67.50	73.80
				(-)93.70

Reasons for final saving of ₹93.70 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes

(xxxvii)	(04) Intensification of Forest Management Scheme Sixth Schedule (Part II) Areas			
	O.	3,80.00		
	R.	(-)75.70	3,04.30	1,16.13
				(-)1,88.17

Decrease of ₹75.70 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹1,88.17 lakh have not been intimated (September-2014).

Central Sector Schemes

(xxxviii)	110 Wild Life Preservation (01) Establishment of Parks and Sanctuaries Sixth Schedule (Part II) Areas			
	O.	4,00.00	4,00.00	1,10.41
				(-)2,89.59

Reasons for final saving of ₹2,89.59 lakh have not been intimated (September-2014).

(xxxix)	2415 Agricultural Research and Education 06 <i>Forestry</i> 004 Research (01) Establishment of Forest Statistical Division General			
	O.	74.96		
	R.	(-)29.74	45.22	45.21
				(-)0.01

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xl)	2415 Agricultural Research and Education 06 Forestry 004 Research (01) Establishment of Forest Statistical Division Sixth Schedule (Part II) Areas			
	O. 80.52			
	R. (-)29.45	51.07	51.20	(+)0.13
(xli)	(02) Establishment of Forest Research Division including Laboratory General			
	O. 1,40.94			
	R. (-)22.01	1,18.93	1,16.37	(-)2.56

Withdrawal of ₹29.74 lakh, ₹29.45 lakh and ₹22.01 lakh respectively from the provision at serial number (xxxix) to (xli) by way of surrender was stated to be due to imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹0.01 lakh and ₹2.56 lakh at serial numbers (xxxix) and (xli) and final excess of ₹0.13 lakh at serial number (xl) have not been intimated (September-2014).

50.1.4 Saving mentioned at note 50.1.3 above was partly offset by excess under :-

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2406 Forestry and Wild Life 01 Forestry 070 Communications and Buildings (02) Construction and Maintenance of Departmental Buildings Sixth Schedule (Part II) Areas			
	O. 55.69			
	R. 12.67	68.36	66.36	(-)2.00

Augmentation of provision by ₹12.67 lakh was the net result of increase of ₹12.87 lakh through re-appropriation owing to requirement of more fund and decrease of ₹0.20 lakh by way of surrender stated to be due imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹2.00 lakh have not been intimated (September 2014).

GRANT NO. 50-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	2406 Forestry and Wild Life 01 Forestry 105 Forest Produce (01) Removal of Forest Produces By Government Agency Sixth Schedule (Part II) Areas			
	O.	9.35	9.35	23.31
				(+)13.96

Reasons for final excess of ₹13.96 lakh have not been intimated (September-2014).

(iii)	(04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals Sixth Schedule (Part II) Areas			
	O.	8,70.00		
	S.	68.23		
	R.	3,70.47	13,08.70	13,08.70
				...

Augmentation of provision by ₹3,70.47 lakh through re-appropriation was owing to payment of royalty to the Autonomous District Council.

50.2 Charged

50.2.1 Entire original provision of ₹11.00 lakh under the head 2406 Forestry and Wild Life - 01 Forestry-800 Other expenditure-(03) Payment of Decretal Amount-General, was surrendered due to imposition of restriction on expenditure as a measure of economy by the Government.

50.3 Capital:

50.3.1 No part of the final saving of ₹23,55.40 lakh (97.57 percent of the total budget provision) was surrendered during the year, which requires more realistic control on the part of the controlling authority.

GRANT NO. 50-Concl.

50.3.2 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4406 Capital Outlay on Forestry and Wild Life 01 Forestry 070 Communication and Buildings (03) Building of P.C.C.F.'s Office General			
	O.	20.00	20.00	...
				(-)20.00
(ii)	(08) Construction & maintenance Of Development Buildings Sixth Schedule (Part II) Areas			
	O.	2,53.00	2,53.00	58.60
				(-)1,94.40
(iii)	General			
	O.	40.00	40.00	...
				(-)40.00
(iv)	(06) Thirteen Finance Commission for Zoological Parks and Botanical Gardens Sixth Schedule (Part II) Areas			
	O.	18,60.00	18,60.00	...
				(-)18,60.00
(v)	(06) Thirteen Finance Commission for Zoological Parks and Botanical Gardens General			
	O.	2,41.00	2,41.00	...
				(-)2,41.00

Reasons for final saving of ₹20.00 lakh, ₹1,94.40 lakh, ₹40.00 lakh, ₹18,60.00 lakh and ₹2,41.00 lakh respectively at serial number (i) to (v) have not been intimated (September-2014).

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)		
51.1 Revenue:				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
Original	3,18,52,44			
Supplementary	44,08,07	3,62,60,51	2,92,43,54	(-)70,16,97
Amount surrendered during the year (31 st March 2014)				4,16
51.2 Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4515	Capital Outlay on Other Rural Development Programmes			
Original	62,56			
Supplementary	...	62,56	20,00	(-)42,56
Amount surrendered during the year (31 st March 2014)				...

GRANT NO. 51-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
51.1 Revenue:			
General	88,36.38	62,87.71	(-)25,48.67
Sixth Schedule (Part-II) Areas	2,74,24.13	2,29,55.83	(-)44,68.30
Total Voted	3,62,60.51	2,92,43.54	(-)70,16.97
51.2 Capital:			
General	...	...	...
Sixth Schedule (Part-II) Areas	62.56	20.00	(-)42.56
Total Voted	62.56	20.00	(-)42.56

51.1 Revenue:

51.1.1 Against the available saving of ₹70,16.97 lakh, ₹4.16 lakh only was surrendered during the year and thereby 99.95 percent of total saving remained un-surrendered, which requires more realistic on the part of the controlling authority.

51.1.2 Since the actual expenditure of ₹2,92,43.54 lakh did not come up to the original budget provision of ₹3,18,52.44 lakh, the supplementary provision of ₹44,08.07 lakh obtained during the year proved totally unnecessary.

51.1.3 This is the sixth year in succession in which the grant closed with saving ranging from 3.24 percent to 26.52 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2008-09	1,89,84.56	1,74,28.21	15,56.35 (8.20)
2009-10	1,98,12.06	1,45,56.99	52,55.07 (26.52)
2010-11	2,09,77.19	2,02,98.19	6,79.00 (3.24)
2011-12	2,91,23.99	2,72,58.60	18,65.39 (6.40)
2012-13	3,09,15.90	2,48,98.77	60,17.13 (19.46)

GRANT NO. 51-Contd.

51.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2216 Housing 07 Other Housing 053 Maintenance and Repairs (02). Other Maintenance Expenditure Sixth Schedule (Part-II) Areas			
	O. 62.00	62.00	4.39	(-)57.61
Reasons for final saving of ₹57.61 lakh have not been intimated (September-2014).				
(ii)	2401 Crop Husbandry 115 Scheme of Small/Marginal farmers and agricultural labour (04) Assistance to Small Farmers and Marginal Farmers Sixth Schedule (Part-II) Areas			
	O. 2,10.00			
	R. (-)2,10.00	...	...	...
(iii)	2501 Special Programmes for Rural Development 06 Self Employment Programmes 800 Other Expenditure (03) Swarnajayanti Gram Swarozgar Yojana Sixth Schedule (Part-II) Areas			
	O. 50.00			
	R. (-)20.91	29.09	1.24	(-)27.85
(iv)	(06) State Institute for Research & Training of Rural Development (SIRD) General			
	O. 1,00.00			
	R. (-)20.00	80.00	80.00	...

GRANT NO. 51-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(v)	2501 Special Programmes for Rural Development 06 <i>Self Employment Programmes</i> 800 Other Expenditure (10) Meghalaya State Rural Livelihood Society General			
	O.	4,02.00		
	R.	(-)1,02.00	3,00.00	2,59.28 (-)40.72

Withdrawal of ₹2,10.00 lakh , ₹20.91 lakh, ₹20.00 lakh and ₹1,02.00 lakh respectively from the provision at serial number (ii) to (v) through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹27.85 lakh and ₹40.72 lakh at serial number (iii) and (v) have not been intimated (September-2014).

(vi)	2505 Rural Employment 01 <i>National Programmes</i> 702 Jawahar Gram Samridhi Yojana (12) Topping up of IAY Sixth Schedule (Part-II) Areas			
	S.	35,00.00	35,00.00	... (-)35,00.00

Reasons for non utilisation of entire provision of ₹35,00.00 lakh have not been intimated (September-2014).

(vii)	02 <i>Rural Employment Guarantee Scheme</i> 101 National Rural Employment Guarantee Scheme (01) The National Rural Employment Guarantee Sixth Schedule (Part-II) Areas			
	O.	40,00.00		
	R.	(-)6,96.19	33,03.81	33,03.73 (-)0.08

Reduction of ₹6,96.19 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹0.08 lakh have not been intimated (September-2014).

GRANT NO. 51-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(viii)	2505 Rural Employment 02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme (03) State Employment Guarantee Fund General			
	O. 10,00.00			
	R. 2,10.00	12,10.00	...	(-12,10.00)
<p>Augmentation of provision by ₹2,10.00 lakh through re-appropriation was owing to requirement of more fund.</p> <p>Reasons for non utilisation of the entire provision of ₹12,10.00 lakh have not been intimated (September-2014).</p>				
(ix)	2515 Other Rural Development Programmes 001 Direction and Administration (01) Directorate Of Community Development General			
	O. 4,09.93	4,09.93	2,28.24	(-1,81.69)
(x)	(03) Sub-Divisional Organisation Planning Sixth Schedule (Part-II) Areas			
	O. 40.19	40.19	20.87	(-19.32)
(xi)	(05) Stage-II Block Offices Sixth Schedule (Part-II) Areas			
	O. 37,55.68			
	S. 2,00.00	39,55.68	36,30.21	(-3,25.47)
(xii)	(12) Payment due to M.E.S.B/Municipal Sixth Schedule (Part-II) Areas			
	O. 20.00	20.00	6.38	(-13.62)

GRANT NO. 51-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(xiii)	2515 Other Rural Development Programmes 102 Community Development (02) Stage-II Block Sixth Schedule (Part-II) Areas				
	O.	3,37.44	3,37.44	3,02.82	(-)34.62
(xiv)	(03) C & R.D. Administration General				
	O.	50.00	50.00	0.19	(-)49.81
(xv)	Sixth Schedule (Part-II) Areas				
	O.	50.00	50.00	34.67	(-)15.33
Reasons for final saving of ₹1,81.69 lakh, ₹19.32 lakh, ₹3,25.47 lakh, ₹13.62 lakh, ₹34.62 lakh, ₹49.81 lakh and ₹15.33 lakh respectively at serial number (ix) to (xv) have not been intimated (September-2014).					
(xvi)	(04) Re-organisation of C&RD Blocks General				
	O.	7,50.00			
	R.	(-)7,50.00
(xvii)	800 Other Expenditure (03) Backward Region Grant Fund (BRGF) Sixth Schedule (Part-II) Areas				
	O.	41,44.00			
	R.	(-)7,99.00	33,45.00	33,45.00	...
Withdrawal of entire provision of ₹7,50.00 lakh at serial number (xvi) and withdrawal of ₹7,99.00 lakh from the provision at serial number (xvii) through re-appropriation was owing to less expenditure.					
(xviii)	(12) National Family Benefit Scheme Sixth Schedule (Part-II) Areas				
	O.	2,00.00	2,00.00	...	(-)2,00.00

GRANT NO. 51-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xix)	2515 Other Rural Development Programmes 800 Other Expenditure (13) Non-lapsable Central Pool of Resources for Development of North East General			
	O.	20.00	20.00	...
				(-)20.00
(xx)	(17) Construction & Maintenance of Dept. Build./Non-residential Building Sixth Schedule (Part-II) Areas			
	O.	6,90.00	6,90.00	...
				(-)6,90.00
Reasons for non-utilisation of entire original budget provision of ₹2,00.00 lakh, ₹20.00 lakh and ₹6,90.00 lakh respectively at serial number (xviii) to (xx) have not been intimated (September-2014).				
(xxi)	(25) IGNOAP National Social Assistance Programme(NSAP) Old Age Pension State Share Sixth Schedule (Part-II) Areas			
	O.	3,34.00	3,34.00	3,05.86
				(-)28.14
Reasons for final saving of ₹28.14 lakh have not been intimated (September-2014).				
(xxii)	(28) State Rural Infrastructure Development Initiative General			
	O.	21,00.00		
	R.	(-)3,00.00	18,00.00	18,00.00
				...

GRANT NO. 51-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xxiii)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(29) Knowledge & Technology Initiative in C&RD Blocks			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Reduction of original budget provision by ₹3,00.00 lakh and withdrawal of entire provision of ₹1,00.00 lakh respectively at serial number (xxii) and (xxiii) through re-appropriation was owing to less expenditure.

51.1.5 Saving mentioned at note 51.1.4 above was partly offset by excess under.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	800 Other Expenditure			
	(07) Extension of Training Centre (E.T.C)			
	General			
	R. 20.00	20.00	20.00	...

Creation of the fund by augmentation of ₹20.00 lakh at the post budget stage through re-appropriation was owing to non allocation of any fund in the budget, where no budget provision either in the original or supplementary estimates. Hence the re-appropriation has been constituted as "New Service" and should have been brought to the notice of the Legislature by way token demand as envisaged in Article 205 of the Constitution of India.

(ii)	(08) Tribal Area Development Programme under Article 275(1) Sixth Schedule (Part-II) Areas			
	O. 2,00.00			
	R. 1,27.68	3,27.68	3,27.68	...

GRANT NO. 51-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(iii)	2505 Rural Employment 01 National Programmes 702 Jawahar Gram Samridhi Yojana (03) Indira Gandhi Awas Yojana (IAY) Sixth Schedule (Part-II) Areas			
	O.	7,50.00		
	R.	3,53.88	11,03.88	11,03.88
				...

Augmentation of ₹1,27.68 lakh and ₹3,53.88 lakh respectively at serial number (ii) to (iii) through re-appropriation was owing to requirement of more fund.

(iv)	2515 Other Rural Development Programmes 001 Direction and Administration (02) District Office Under Community Development Sixth Schedule (Part-II) Areas			
	O.	1,26.75	1,26.75	1,60.52
				(+)33.77

Reasons for final excess of ₹33.77 lakh have not been intimated (September-2014).

(v)	2515 Other Rural Development Programmes 102 Community Development (01). Stage-I Block Sixth Schedule (Part-II) Areas	...	27.30	(+)27.30
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Reasons for incurring expenditure of ₹27.30 lakh without any budget provision have not been intimated (September-2014).

(vi)	2515 Other Rural Development Programmes 800 Other Expenditure (10) National Social Assistance Prog.(NSAP) Old Age Pension Sixth Schedule (Part-II) Areas			
	O.	12,16.00		
	R.	2,21.85	14,37.85	16,66.00
				(+)2,28.15

GRANT NO. 51-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vii)	2515 Other Rural Development Programmes 800 Other Expenditure (18) DRDA Administration Sixth Schedule (Part-II) Areas			
	O. 50.00			
	R. 14.69	64.69	64.69	...
(viii)	(26) Social Mobilisation Centre at District Head Quarter Sixth Schedule (Part-II) Areas			
	R. 20,50.00	20,50.00	4,50.00	(-)16,00.00

Augmentation of provision by ₹2,21.85 lakh, ₹14.69 lakh and ₹20,50.00 lakh respectively at serial number (vi) to (viii) through re-appropriation was owing to requirement of more fund.

Reasons for final excess of ₹ 2,28.15 lakh at serial number (vi) and final saving of ₹16,00.00 lakh at serial number (viii) have not intimated (September-2014).

51.2 Capital:

51.2.1 No part of available saving of ₹42.56 lakh was surrendered during the year.

51.2.2 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (07) Construction And Renovation Of Departmental Residential Buildings Sixth Schedule (Part-II) Areas			
	O. 22.56	22.56	...	(-)22.56

Reasons for non-utilisation of entire original budget provision of ₹22.56 lakh have not been intimated (September-2014).

GRANT NO. 51-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(ii)	4515 Capital Outlay on other Rural Development Programmes 102 Community Development (01). Construction, Renovation & Maintenance Of Govt. Residential/Non-Residential Buildings for The Existing Blocks & New Blocks Sixth Schedule (Part-II) Areas			
	O.	40.00	40.00	20.00
				(-)20.00

Reasons for final saving of ₹20.00 lakh have not been intimated (September-2014).

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 thousands of rupees)
52.1 Revenue:			
Major Head:			
2852 Industries			
Original	9,85,00		
Supplementary	17,77,37	27,62,37	25,40,48
			(-)2,21,89
Amount surrendered during the year (31 st March 2014)			1,00
52.2 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	2,91,00		
Supplementary	24,74,00	27,65,00	27,34,00
			(-)31,00
Amount surrendered during the year (31 st March 2014)			5,00

GRANT NO. 52-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
	(In lakhs of rupees)		
52.1 Revenue:			
General	23,79.16	22,39.38	(-)1,39.78
Sixth Schedule (Part II) Areas	3,83.21	3,01.10	(-)82.11
Total Voted	27,62.37	25,40.48	(-)2,21.89
52.2 Capital:			
General	27,65.00	27,34.00	(-)31.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	27,65.00	27,34.00	(-)31.00

52.1 Revenue:

52.1.1 Against the available saving of ₹2,21.89 lakh, ₹1.00 lakh only was surrendered during the year and thereby 99.55 percent of the total saving remained un-surrendered, which requires more realistic control on the part of the controlling authority.

52.1.2 In view of the final saving of ₹2,21.89 lakh, supplementary provision of 17,77.37 lakh obtained during the year proved excessive.

GRANT NO. 52-Contd.

52.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2852 Industries 80 <i>General</i> 001 Direction and Administration (01) Directorate of Commerce and Industries General			
	O.	3,23.90		
	R.	12.50	3,36.40	2,61.22
				(-)75.18

The fund was augmented by ₹12.50 lakh through re-appropriation owing to purchase of motor vehicles, payment of honorarium to Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of MHHDC.

Reasons for final saving of ₹75.18 lakh have not been intimated (September-2014).

(ii)	(02) District Organisation Sixth Schedule (Part II) Areas			
	O.	3,14.95		
	S.	7.76	3,22.71	2,44.33
				(-)78.38

Reasons for final saving of ₹78.38 lakh have not been intimated (September-2014).

(iii)	(06) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Bamboo Chip Ltd. General			
	O.	10.55	10.55	...
				(-)10.55

Reasons for non-utilisation of entire original budget provision of ₹10.55 lakh have not been intimated (September-2014).

GRANT NO. 52-Conclld.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	2852 Industries 80 General 001 Direction and Administration (07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd. General			
	O.	17.50		
	S.	33.53		
	R.	0.26	51.29	32.39
				(-) 18.90

Specific reasons for augmentation of provision by ₹0.26 lakh through re-appropriation was not stated.

Reasons for final saving of ₹18.90 lakh have not been intimated (September-2014).

(v)	(11) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Electronic Development Corporation (MEDC) General			
	O.	11.26		
	R.	(-) 9.01	2.25	...
				(-) 2.25
(vi)	003 Industrial Education Research and Training (02) Training inside and outside the State General			
	O.	1,00.40		
	R.	(-) 17.83	82.57	82.17
				(-) 0.40

Withdrawal of ₹9.01 lakh and ₹17.83 lakh respectively from the provision at serial number (v) and (vi) through re-appropriation was owing to less expenditure.

Reasons for non utilisation of remaining provision of ₹2.25 lakh at serial number (v) and final saving of ₹0.40 lakh respectively at serial number (vi) have not been intimated (September-2014).

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 thousands of rupees)			
53.1 Revenue:			
Major Head:			
2851 Village and Small Industries			
Original	49,82,00		
Supplementary	37,64,48	87,46,48	52,53,36
			(-)34,93,12
Amount surrendered during the year (31 st March 2014)			33,07,21

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)			
53.1 Revenue:			
General	52,57.87	20,52.98	(-)32,04.89
Sixth Schedule (Part II) Areas	34,88.61	32,00.38	(-)2,88.23
Total Voted	87,46.48	52,53.36	(-)34,93.12

53.1.1 Against the available saving of ₹34,93.12 lakh, ₹33,07.21 lakh only was surrendered during the year.

53.1.2 In view of the final saving of ₹34,93.12 lakh, supplementary provision of ₹37,64.48 lakh obtained during the year proved excessive.

GRANT NO. 53-Contd.

53.1.3 This is the fifth year in succession in which the grant closed with saving ranging from 5.19 percent to 39.94 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2009-10	39,90.87	34,95.46	4,95.41 (12.41)
2010-11	50,15.65	46,71.01	3,44.64 (6.87)
2011-12	43,67.56	41,41.10	2,26.46 (5.19)
2012-13	61,02.03	56,59.91	4,42.12 (7.25)

53.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(i)	2851 Village and Small Industries 001 Direction and Administration (01) Headquarters Organisation for Handloom and Sericulture General			
	O.	2,18.09		
	S.	25.93		
	R.	11.27	2,55.29	2,29.99 (-)25.30

Augmentation of provision by ₹11.27 lakh was the net effect of increase of ₹11.38 lakh through re-appropriation owing to requirement of more fund on medical re-imburement bills and decrease of ₹0.11 lakh by way of surrender stated to be due to imposition of restriction on expenditure.

Reasons for final saving of ₹25.30 lakh have not been intimated (September-2014).

(ii)	(02) District Establishment (Handloom) Sixth Schedule (Part II) Areas			
	O.	1,23.66		
	S.	59.40		
	R.	(-2.99)	1,80.07	1,55.48 (-)24.59
(iii)	(03) District Establishment (Sericulture) Sixth Schedule (Part II) Areas			
	O.	1,35.78		
	S.	60.63		
	R.	(-8.02)	1,88.39	1,75.32 (-)13.07

GRANT NO. 53-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	2851 Village and Small Industries 003 Training (02) Training and Study tour (Sericulture) Sixth Schedule (Part II) Areas			
	O.	42.70		
	S.	10.62		
	R.	(-1.11)	52.21	42.67
				(-9.54)

Withdrawal of ₹2.99 lakh, ₹8.02 lakh and ₹1.11 lakh respectively from the provision at serial number (ii) to (iv) by way of surrender was stated to be due to non-receipt of medical re-imbursment claims and imposition of restriction on expenditure.

Reasons for final saving of ₹24.59 lakh, ₹13.07 lakh and ₹9.54 lakh respectively at serial number (ii) to (iv) have not been intimated (September-2014).

(v)	(08) In-house Training of Existing Weavers including Support for their units Sixth Schedule (Part II) Areas			
	O.	1,63.90		
	R.	(-10.74)	1,53.16	1,53.16
				...

Reduction of ₹10.74 lakh from the provision through re-appropriation was owing to less expenditure than anticipated.

(vi)	2851 Village and Small Industries 103 Handloom Industries (03) Sub-divisional and Rural Establishment Sixth Schedule (Part II) Areas			
	O.	1,81.71		
	S.	60.41		
	R.	(-9.80)	2,32.32	2,16.08
				(-16.24)

GRANT NO. 53-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vii)	2851 Village and Small Industries 103 Handloom Industries (04) Handloom Institution/Production Centres Sixth Schedule (Part II) Areas			
	O.	2,90.00		
	S.	1,25.87		
	R.	(-)14.26	4,03.82	(+)2.21
		4,01.61		

Reduction of ₹9.80 lakh and ₹14.26 lakh respectively from the provision at serial number (vi) and (vii) was the net result of decrease of (a) ₹4.97 lakh and ₹6.33 lakh through re-appropriation and (b) ₹4.83 lakh and ₹7.93 lakh by way of surrender reportedly due to less expenditure and non-receipt of medical re-imburement claims.

Reasons for final (a) saving of ₹16.24 lakh at serial number (vi) and (b) excess of ₹2.21 lakh at serial number (vii) have not been intimated (September-2014).

(viii)	(07) Handloom Demonstration Cum Production Centres Sixth Schedule (Part II) Areas			
	O.	88.77		
	S.	40.77		
	R.	(-)6.63	1,18.80	(-)4.11
		1,22.91		

Surrender of ₹6.63 lakh was stated to be due to non-receipt of medical re-imburement claims.

Reasons for final saving of ₹4.11 lakh have not been intimated (September-2014).

(ix)	(30) Integrated Handloom Development Scheme General			
	O.	15.00		
	R.	(-)10.51	4.49	...
			4.49	
(x)	(31) Health Insurance Scheme General			
	O.	41.94		
	R.	(-)14.22	27.72	...
		27.72		

GRANT NO. 53-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xi)	2851 Village and Small Industries 103 Handloom Industries (36) Weavers Credit Card & Financial Package General			
	O.	25.00		
	R.	(-)25.00	...	...

Withdrawal of ₹10.51 lakh, ₹14.22 lakh and ₹25.00 lakh respectively from the provision at serial number (ix) to (xi) through re-appropriation was reportedly due to less expenditure than anticipated.

(xii)	2851 Village and Small Industries 107 Sericulture Industries (05) Sub-divisional and Rural Establishment Sixth Schedule (Part II) Areas			
	O.	1,06.14		
	S.	65.29		
	R.	6.14	1,77.57	1,52.16
				(-)25.41
(xiii)	(06) Mulberry Farm and Extension Centre Sixth Schedule (Part II) Areas			
	O.	2,89.93		
	S.	1,55.18		
	R.	2.54	4,47.65	4,06.11
				(-)41.54

Augmentation of provision by ₹6.14 lakh and ₹2.54 lakh respectively at serial number (xii) and (xiii) was the net result of increase of ₹8.35 lakh and ₹7.89 lakh through re-appropriation owing to meet the expenditure on medical re-imburement claims and decrease of ₹2.21 lakh and ₹5.35 lakh by way of surrender was stated to be due to non-receipt of sanction of arrear ACP.

Reasons for final saving of ₹25.41 lakh and ₹41.54 lakh respectively at serial number (xii) and (xiii) have not been intimated (September-2014).

GRANT NO. 53-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xiv)	2851 Village and Small Industries 107 Sericulture Industries (07) Eri Grainages and Concentration Centres Sixth Schedule (Part II) Areas			
	O.	1,97.76		
	S.	1,35.36		
	R.	(-27.12)	3,06.00	3,05.52
				(-)0.48

Reduction of ₹27.12 lakh from the provision was the net result of decrease of (a) ₹10.10 lakh through re-appropriation owing to less expenditure and (b) ₹17.02 lakh by way of surrender stated to be due to non-receipt of medical re-imburement claims.

Reasons for final saving of ₹0.48 lakh have not been intimated (September-2014).

(xv)	2851 Village and Small Industries 800 Other Expenditure (02) Extention of Office Buildings General			
	O.	10.30		
	R.	(-)9.27	1.03	...
				(-)1.03
(xvi)	(07) Renovation/Improvement of Buildings Including Retaining Wall General			
	O.	19.80		
	R.	(-)17.82	1.98	...
				(-)1.98
(xvii)	(10) Acquisition of Land Including Fencing and Land Development General			
	O.	20.30		
	R.	(-)18.27	2.03	...
				(-)2.03

Withdrawal of ₹9.27 lakh, ₹17.82 lakh and ₹18.27 lakh from the provision respectively at serial number (xv) to (xvii) by way of surrender was stated to be due to imposition of restriction on expenditure.

Reasons for non utilisation of remaining provision of ₹1.03 lakh, ₹1.98 lakh and ₹2.03 lakh respectively at serial number (xv) to (xvii) have not been intimated (September-2014).

GRANT NO. 53-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(xviii)	2851 Village and Small Industries 800 Other Expenditure (67) Special Central Assistance for Package of Handloom Weavers General			
	O. 5,00.00			
	R. (-)4,95.00	5.00	5.00	...

Withdrawal of ₹4,95.00 lakh from the provision was the net effect of increase of ₹5.00 lakh through re-appropriation owing to requirement of more fund and decrease of ₹5,00.00 lakh by way of surrender stated to be due to down size of plan allocation by the Planning Department.

Centrally Sponsored Schemes				
(xix)	2851 Village and Small Industries 103 Handloom Industries (20) Integrated Handloom Development Scheme General			
	O. 3,50.00			
	R. (-)1,98.02	1,51.98	1,51.98	...

Reduction of ₹1,98.02 lakh from the provision through re-appropriation was owing to less expenditure than anticipated.

Centrally Sponsored Schemes				
(xx)	(21) Establishment of National Institute of Fashion Technology (NIFT) General			
	S. 22,72.00			
	R. (-)22,72.00	...	...	...

Surrender of entire supplementary budget provision of ₹22,72.00 lakh was stated to be due to non-receipt of sanction from the Government of India.

GRANT NO. 53-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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Centrally Sponsored Schemes				
(xxi)	2851 Village and Small Industries 107 Sericulture Industries (03) Sericulture Catalytic Development Programme funded by Central Silk Board General			
	O.	8,80.00		
	R.	3,27.27	12,07.27	4,35.00 (-)7,72.27

Augmentation of provision ₹3,27.27 lakh through re-appropriation was owing to meet the expenditure for implementation of the scheme under Catalytic Development Programme.

Reasons for final saving of ₹7,72.27 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes				
(xxii)	(08) North Eastern Region- Textile Promotion Scheme General			
	S.	4,97.16		
	R.	(-)4,97.16	...	...

Withdrawal of ₹4,97.16 lakh from the provision was the net effect of decrease of (a) ₹1,29.24 lakh through re-appropriation owing to less expenditure and (b) ₹3,67.92 lakh by way of surrender stated to be due to non-receipt of sanction from the Government of India.

53.1.5 Saving mentioned at note 53.1.4 above was partly offset by excess under:

Serial Numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2851 Village and Small Industries 107 Sericulture Industries (24) Catalytic Development Programme General			
	O.	1,00.00		
	R.	51.55	1,51.55	1,51.55 ...

Augmentation of provision by ₹51.55 lakh through re-appropriation was owing to meet the expenditure under Catalytic Development Programme Scheme.

GRANT NO. 53-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(ii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(03) Supply of rearing and Spinning for Eri Industry			
	General	...	7,72.27	(+)7,72.27

Reasons for incurring expenditure of ₹7,72.27 lakh without any budget provision- have not been intimated (September-2014).

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 thousands of rupees)				
54.1 Revenue:				
Major Head:				
2851	Village and Small Industries			
Original	37,61,00			
Supplementary	9,45,24	47,06,24	30,48,44	(-)16,57,80
Amount surrendered during the year (31 st March 2014)				2,00,37
54.2 Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4851	Capital Outlay on Village and Small Industries			
Original	6,73,00			
Supplementary	...	6,73,00	6,05,00	(-)68,00
Amount surrendered during the year (31 st March 2014)				18,00

GRANT NO. 54-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
54.1 Revenue:			
General	33,05.61	17,34.35	(-)15,71.26
Sixth Schedule (Part II) Areas	14,00.63	13,14.09	(-)86.54
Total Voted	47,06.24	30,48.44	(-)16,57.80
54.2 Capital:			
General	6,73.00	6,05.00	(-)68.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	6,73.00	6,05.00	(-)68.00

54.1 Revenue:

54.1.1 Out of the available saving of ₹16,57.80 lakh, ₹2,00.37 lakh only was surrendered and thereby 87.92 percent of the total saving remained un-surrendered during the year, which requires more realistic control on the part of the controlling authority.

54.1.2 Since the actual expenditure of ₹30,48.44 lakh did not even come upto the original provision of ₹37,61.00 lakh, supplementary provision of ₹9,45.24 lakh obtained during the year proved wholly unnecessary.

54.1.3 This is the fifth year in succession in which the grant closed with saving ranging from 10.28 percent to 35.23 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2009-10	22,45.61	19,45.12	3,00.49 (13.38)
2010-11	22,68.33	19,02.85	3,65.48 (16.11)
2011-12	24,59.55	19,92.62	4,66.93 (18.98)
2012-13	43,47.06	39,00.04	4,47.02 (10.28)

GRANT NO. 54-Contd.

54.1.4 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	2851 Village and Small Industries 003 Training (08) Training of Departmental Officer & Staff (Capacity Buildings for Functionaries and Officers) General			
	O.	70.97		
	R.	(-)0.87	70.10	20.00
				(-)50.10

Reduction of ₹0.87 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹50.10 lakh have not been intimated (September-2014).

(ii)	2851 Village and Small Industries 102 Small Scale Industries (09) Package Scheme for Inventive Large and medium General			
	O.	5,50.00		
	S.	8,53.14		
	R.	(-)2,00.37	12,02.77	12,02.77
				...

Specific reasons for surrender of ₹2,00.37 lakh have not been stated.

(iii)	2851 Village and Small Industries 200 Other Village Industries (03) District Commerce and Industries Centres Sixth Schedule (Part II) Areas			
	O.	7,92.55		
	S.	30.50		
	R.	5.38	8,28.43	7,59.28
				(-)69.15

Augmentation of provision by ₹5.38 lakh through re-appropriation was owing to purchase of motor vehicle and payment of medical re-imburement claims.

Reasons for final saving of ₹69.15 lakh have not been intimated (September-2014).

GRANT NO. 54-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	2851 Village and Small Industries 200 Other Village Industries (04) Training Programme General			
	O. 10,00.00	10,00.00	...	(-)10,00.00
	Centrally Sponsored Schemes			
(v)	(08) National Mission on Food Processing General			
	O. 3,00.00	3,00.00	...	(-)3,00.00

Reasons for non-utilisation of entire budget provision of ₹10,00.00 lakh and ₹3,00.00 lakh respectively at serial number (iv) and (v) have not been intimated (September-2014).

54.1.5 Saving mentioned at note 54.1.4 above was partly off set by excess under the Major Head of Account-2851 Village and Small Industries-104 Handicraft Industries-(06) Employment Programme (Knitting-cum-Employment)- Sixth Schedule (Part II) Areas, where the budget provision was augmented by ₹4.76 lakh through re-appropriation owing to requirement of more fund to meet the expenditure on salaries.

54.2 Capital:

54.2.1 Out of the available saving of ₹68.00 lakh, ₹18.00 lakh only was surrendered and thereby 73.53 percent of the total saving remained un-surrendered during the year.

54.2.2 This is the fifth year in succession in which the grant closed with saving ranging from 11.17 percent to 84.14 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

Year	Total Provision	Total Expenditure	Saving (Percentage)
2009-10	69.80	62.00	7.80 (11.17)
2010-11	75.80	37.80	38.00 (50.13)
2011-12	7,25.00	1,15.00	6,10.00 (84.14)
2012-13	7,04.00	4,35.00	2,69.00 (38.21)

(₹ in lakh)

GRANT NO. 54-Contd.

54.2.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (03) Construction of Office Buildings General			
	O.	50.00	50.00	...
	R.			(-)50.00
Reasons for non-utilisation of entire original budget provision of of ₹50.00 lakh have not been intimated (September-2014).				
(ii)	4851 Capital Outlay on Village and Small Industries 101 Industrial Estates (04) Development of Industrial Areas General			
	O.	10.00		
	R.	(-)10.00	...	...
(iii)	(08) Acquisition of Land at Industrial Park/Garo Hills General			
	O.	8.00		
	R.	(-)8.00	...	...

Specific reasons for surrender of entire original budget provision of ₹10.00 lakh and ₹8.00 lakh respectively at serial number (ii) and (iii) was not stated (September-2014).

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 thousands of rupees)				
55.1 Revenue:				
Major Head:				
2853 Non-ferrous Mining and Metallurgical Industries				
Original	78,46,00			
Supplementary	24,06,22	1,02,52,22	1,01,81,49	(-)70,73
Amount surrendered during the year (31 st March 2014)				56,49

Notes and Comments:

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

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)				
55.1 Revenue:				
General		12,38.60	10,89.79	(-)1,48.81
Sixth Schedule (Part II) Areas		90,13.62	90,91.70	(+)78.08
Total Voted		1,02,52.22	1,01,81.49	(-)70.73

GRANT NO. 56
ROADS AND BRIDGES, CAPITAL
OUTLAY ON ROADS AND BRIDGES
(All Voted-All Sixth Schedule)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)		
56.1 Revenue:				
Major Head:				
3054 Roads and Bridges				
Original	1,47,53,00			
Supplementary	...	1,47,53,00	1,46,39,44	(-)1,13,56
Amount surrendered during the year (31 st March 2014)				...
56.2 Capital:				
Major Head:				
5054 Capital Outlay on Roads and Bridges				
Original	5,28,33,22			
Supplementary	...	5,28,33,22	4,85,47,08	(-)42,86,14
Amount surrendered during the year (31 st March 2014)				...

GRANT NO. 56-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
56.1 Revenue:			
General	...	...	...
Sixth Schedule (Part II) Areas	1,47,53.00	1,46,39.44	(-)1,13.56
Total Voted	1,47,53.00	1,46,39.44	(-)1,13.56
56.2 Capital:			
General	...	3,71.08	(+)3,71.08
Sixth Schedule (Part II) Areas	5,28,33.22	4,81,76.00	(-)46,57.22
Total Voted	5,28,33.22	4,85,47.08	(-)42,86.14

56.2 Capital:

56.2.1 No part of the available saving of ₹42,86.14 lakh surrendered during the year.

56.2.2 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	800 Other expenditure			
	(01) Construction			
	Sixth Schedule (Part II) Areas			
	O.	77,96.22		
	R.	(-)3,08.32	74,87.90	1,96.40
				(-)72,91.50

Reduction of ₹3,08.32 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹72,91.50 lakh have not been intimated (September-2014).

GRANT NO. 56-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)	
(ii)	5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure (09) Non-Lapsable Central Pool of Resources Sixth Schedule (Part II) Areas				
	O.	83,00.00	83,00.00	34,58.78	(-)48,41.22

Reasons for final saving of ₹48,41.22 lakh from the provision have not been intimated (September-2014).

(iii)	(02) Externally aided Project Under Asian Development Bank Sixth Schedule (Part II) Areas				
	O.	68,00.00			
	R.	(-)53,61.15	14,38.85	0.22	(-)14,38.63

Withdrawal of ₹53,61.15 lakh through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹14,38.63 lakh have not been intimated (September-2014).

(iv)	(24) Up-gradation of State Highways (SH), Major District Roads (MDR) (MIDB) Infrastructure Development Sixth Schedule (Part II) Areas				
	O.	54,45.00			
	R.	(+)43,50.00	97,95.00	...	(-)97,95.00

Augmentation of provision by ₹43,50.00 lakh through re-appropriation was owing to requirement of more fund.

Reasons for non utilisation of remaining provision of ₹97,95.00 lakh have not been intimated (September-2014).

(v)	(10) TFC award for Construction of Bridges Sixth Schedule (Part II) Areas				
	O.	20,00.00	20,00.00	...	(-)20,00.00

Reasons for non-utilisation of entire original budget provision of ₹20,00.00 lakh have not been intimated (September-2014).

GRANT NO. 56-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure (14) Critical On-Going Schemes Under Article 275 Sixth Schedule (Part II) Areas			
	O. 17,14.00			
	R. (-)10,38.50	6,75.50	2,37.00	(-)4,38.50
(vii)	(20) Replacement of Semi Permanent Timber Bridges Sixth Schedule (Part II) Areas			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...

Withdrawal of ₹10,38.50 lakh from the provision at serial number (vi) and withdrawal of entire provision of ₹20,00.00 lakh at serial number (vii) through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹4,38.50 lakh at serial number (vi) have not been intimated (September-2014).

56.2.3 Saving mentioned at note 56.2.2 above was partly offset by excess under:

Serial Numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure (03) Construction of Rural Roads Sixth Schedule (Part II) Areas			
	O. 13,83.00			
	R. (-)2,43.00	11,40.00	72,79.28	(+)61,39.28

Reduction of ₹2,43.00 lakh from the provision through re-appropriation was owing to re-provision of fund to other sub-head of account as per the approval final Plan Outlay.

Reasons for final excess of ₹61,39.28 lakh have not been intimated (September-2014).

GRANT NO. 56-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(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	...	4,39.59	(+)4,39.59

Reasons for incurring expenditure of ₹4,39.59 lakh without budget allotment have not been intimated (September-2014).

(iii)	(06) Road Financed from NABARD Loan etc. Sixth Schedule (Part II) Areas			
	O. 32,00.00			
	R. 2,00.00	34,00.00	34,61.10	(+)61.10

Augmentation of provision by ₹2,00.00 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of ₹61.10 lakh have not been intimated (September-2014).

(iv)	(10) Completion of Critical Ongoing Spillove Schemes Construction of Rurals Roads (one time ACA) Sixth Schedule (Part II) Areas	...	32.41	(+)32.41
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Reasons for incurring expenditure of ₹32.41 lakh without any budget allotment have not been intimated (September-2014).

(v)	(21) Project undertaken under Special Plan Assistance Sixth Schedule (Part II) Areas			
	O. 1,35,95.00			
	R. 46,47.43	1,82,42.43	2,94,56.01	(+)1,12,13.58

Augmentation of provision by ₹46,47.43 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of ₹1,12,13.58 lakh have not been intimated (September-2014).

GRANT NO. 56-Concl.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(vi)	5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure (22) Grant under Article 275(1) Sixth Schedule (Part II) Areas	...	6,74.59	(+)6,74.59
(vii)	(27) Special Plan Assistance Up-gradation of Roads of New District Head Quarters Sixth Schedule (Part II) Areas	...	11,68.88	(+)11,68.88

Reasons for incurring expenditure of ₹6,74.59 lakh and ₹11,68.88 lakh respectively at serial number (vi) and (vii) without any budget allotment have not been intimated (September-2014).

(viii)	(13) State Share for EAP-ADB Sixth Schedule (Part II) Areas			
	O. 6,00.00			
	R. (-)2,46.47	3,53.53	10,71.75	(+) 7,18.22

Withdrawal of ₹2,46.47 lakh from the provision through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹7,18.22 lakh have not been intimated (September-2014).

Centrally Sponsored Schemes				
(ix)	(02) Inter State Connectivity. Sixth Schedule (Part II) Areas	...	6,99.99	(+)6,99.99

Reasons for incurring expenditure of ₹6,99.99 lakh without any budget allotment have not been intimated (September-2014).

GRANT NO. 57
TOURISM, CAPITAL OUTLAY ON PUBLIC WORKS,
CAPITAL OUTLAY ON TOURISM, LOANS FOR TOURISM
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)				
57.1 Revenue:				
Major Head:				
3452 Tourism				
Original	35,35,00			
Supplementary	...	35,35,00	23,94,25	(-)11,40,75
Amount surrendered during the year (31 st March 2014)				11,46,88
57.2 Capital:				
Major Heads:				
5452 Capital Outlay on Tourism				
7452 Loans for Tourism				
Original	11,00			
Supplementary	2,58,50	2,69,50	2,68,50	(-)1,00
Amount surrendered during the year (31 st March 2014)				1,00

GRANT NO. 57-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
57.1 Revenue:			
General	35,35.00	23,94.16	(-)11,40.84
Sixth Schedule (Part II) Areas	...	.09	(+).09
Total Voted	35,35.00	23,94.25	(-)11,40.75
57.2 Capital:			
General	2,69.50	2,68.50	(-)1.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	2,69.50	2,68.50	(-)1.00

57.1 Revenue:

57.1.1 Surrender of ₹11,46.88 lakh during the year, was in excess of eventual saving of ₹11,46.88 lakh.

57.1.2 This is the sixth year in succession in which the grant closed with saving ranging from 10.52 percent to 38.94 percent, which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(in lakh)

Year	Total Provision	Total Expenditure	Saving (Percentage)
2008-09	5,27.00	4,28.94	98.06 (18.61)
2009-10	24,20.36	18,45.19	5,75.17 (23.76)
2010-11	12,16.00	8,53.25	3,62.75 (29.83)
2011-12	17,24.00	15,42.51	1,81.49 (10.52)
2012-13	32,26.00	19,69.77	12,56.23 (38.94)

GRANT NO. 57-Contd.

57.1.3 Saving occurred mainly under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	3452 Tourism 01 Tourism Infrastructure 101 Tourist Centre (09) Development of Tourist Spots General			
	O. 22,12.00			
	R. (-)10,19.26	11,92.74	11,92.75	(+)0.01
(ii)	102 Tourist Accommodation (22) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc. General			
	O. 1,00.00			
	R. (-)28.14	71.86	71.86	...
(iii)	190 Assistance to Public Sectors and Other Undertaking (03) Tourism Promotion Subsidy General			
	O. 21.00			
	R. (-)21.00	...	...	...
<p>Withdrawal of ₹10,19.26 lakh, ₹28.14 lakh and ₹21.00 lakh respectively from the provision at serial number (i) to (iii) was the net result of decrease of (a) ₹2,45.50 lakh, ₹28.00 lakh and ₹21.00 lakh through re-appropriation owing to less expenditure and (b) ₹7,73.76 lakh and ₹0.14 lakh at serial number (i) and (ii) by way of surrender-reasons thereof not stated.</p>				
<p>Reasons for final excess of ₹0.01 lakh at serial number (i) have not been intimated (September-2014).</p>				
(iv)	(08) Expenditure of Chairman Vice Chairman of MTDC General			
	O. 39.75			
	R. (-)20.93	18.82	18.86	(+)0.04

GRANT NO. 57-Contd.

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
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(v)	3452 Tourism 80 General 001 Direction and Administration (01) Headquarters Establishment General			
	O.	3,31.60		
	R.	(-)85.58	2,46.02	2,47.24
				(+)1.22

(vi)	104 Promotion and Publicity (05) Other Tourist Information Centres General			
	O.	1,91.95		
	R.	(-)1,13.10	78.85	91.11
				(+)12.26

Specific reasons for withdrawal of ₹20.93 lakh, ₹85.58 lakh and ₹1,13.10 lakh respectively at serial number (iv) to (vi) by way of surrender was not stated.

(vii)	(06) Production Of Documentary Film on Meghalaya General			
	O.	10.30		
	R.	(-)10.30	...	...
				...

Withdrawl of entire provision of ₹10.30 lakh was the net result of decrease of (a) ₹10.00 lakh through re-appropriation and (b) ₹0.30 lakh by way of surrender reportedly due to non-incurring any expenditure during the year.

(viii)	800 Other Expenditure (10) 13th Finance Commission Award, Development of Caves General			
	O.	1,25.00		
	R.	(-)1,25.00	...	...
				...

Specific reasons for withdrawal of entire original budget provision of ₹1,25.00 lakh by way of surrender was not stated.

GRANT NO. 57-Conclld.

57.1.4 Saving mentioned at note 57.1.3 above was partly offset by excess under:

Serial numbers	Head	Total grant	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	3452 Tourism 01 Tourism Infrastructure 190 Assistance to Public Sectors and Other Undertaking (02) Financial Assistance to M.T.D.C. General			
	O. 51.90			
	R. 1,98.60	2,50.50	2,50.50	...
(ii)	3452 Tourism 80 General 104 Promotion and Publicity (03) Publicity Tourist Festival General			
	O. 1,50.55			
	R. 82.45	2,33.00	2,32.99	(-)0.01

Augmentation of provision by ₹1,98.60 lakh and ₹82.45 lakh respectively at serial number (i) and (ii) was the net result of increase of ₹2,00.50 lakh and ₹83.00 lakh through re-appropriation owing to requirement of more fund and decrease of ₹1.90 lakh and ₹0.55 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of ₹0.01 lakh at serial number (ii) have not been intimated (September-2014).

(iii)	800 Other Expenditure (28) Tourism Mission for IBDP General			
	O. 1,00.00			
	R. 21.00	1,21.00	1,20.95	(-)0.05

Augmentation of provision by ₹21.00 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final saving of ₹0.05 lakh have not been intimated (September-2014).

**APPROPRIATION
INTERNAL DEBT OF THE STATE GOVERNMENT
(All Charged-All General)**

	Total appropriation	Actual expenditure	Excess(+) Savings(-)
			(In thousands of rupees)
59.1. Capital:			
Major Head:			
6003 Internal Debt of the State Government			
Original	1,73,17,29		
Supplementary	...	1,73,17,29	2,79,37,35 (+)1,06,20,06
Amount surrendered during the year (31st March 2014)			...

Notes and Comment:**59.1 Capital:**

59.1.1 The grant closed with excess expenditure of ₹1,06,20.06 lakh (₹1,06,20,05,760/-). The excess requires regularisation.

59.1.2 Excess occurred mainly under:

Serial numbers	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-)
				(In lakhs of rupees)
(i)	6003 Internal Debt of the State Government			
	101 Market Loans			
	(32) 6.20% Meghalaya State Development Loan 2013			
	General	...	10,00.21	(+)10,00.21
(ii)	6003 Internal Debt of the State Government			
	106 Compensation and other Bonds			
	4549 8.50% Meghalayan Govt. Power Bond October 2013			
	General	...	69.95	(+)69.95

APPROPRIATION-Contd.

Serial numbers	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iii)	6003 Internal Debt of the State Government 106 Compensation and other Bonds 4550 8.50% Meghalayan Govt. Power Bond April 2014 General	...	69.95	(+)69.95
(iv)	109 Loans from Other Institution 0466 (iii) Loans from HUDCO General	...	8,45.77	8,45.77

Reasons for incurring expenditure of ₹10,00.21 lakh, ₹69.95 lakh, ₹69.95 lakh and ₹8,45.77 lakh respectively at serial number (i) to (iv) without budget appropriation have not been intimated (September-2014).

(v)	6003 Internal Debt of the State Government 110 Ways and Means Advances from The Reserve Bank of India (01) Ways and Means Advances General			
	O.	40,00.00		
	R.	10,39.06	50,39.06	1,49,70.00
				(+)99,30.94

Specific reasons for augmentation of appropriation by ₹10,39.06 lakh through re-appropriation was not stated.

Reasons for final excess of ₹99,30.94 lakh have not been intimated (September-2014).

(vi)	6003 Internal Debt of the State Government 110 Ways and Means Advances from The Reserve Bank of India (02) Loans (Shortfall) General			
	O.	50.00	50.00	7,39.12
				(+)6,89.12

Reasons for final excess of ₹6,89.12 lakh have not been intimated (September-2014).

APPROPRIATION-Contd.

59.1.3. Excess as mentioned at note 59.1.2 above was partly offset by saving under:

Serial numbers	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(i)	6003 Internal Debt of the State Government			
	101 Market Loans			
	(79) 6.20 percent Meghalaya Development Loan 2013			
	General			
	O. 10,00.21	10,00.21	...	(-)10,00.21

Reasons for non-incurring of any expenditure of ₹10,00.21 lakh have not been intimated (September-2014).

(ii)	6003 Internal Debt of the State Government			
	105 Loans from the National Bank for Agricultural and Rural Development			
	(01) Loan from NABARD			
	General			
	O. 47,50.00			
	R. (-)5,52.47	41,97.53	41,97.53	...

Specific reasons for withdrawal of ₹5,52.47 lakh from the appropriation through re-appropriation was not stated.

(iii)	6003 Internal Debt of the State Government			
	106 Compensation and other Bonds			
	(01) 8.5% Tax Free Government. of Meghalaya Special Bonds (Power Bonds) October, 2006			
	General			
	O. 1,40.00			
	R. (-)0.10	1,39.90	...	(-)1,39.90

Reasons for withdrawal of ₹0.10 lakh through re-appropriation was not stated.

Reasons for non-utilisation of remaining appropriation of ₹1,39.90 lakh have not been intimated (September 2014).

APPROPRIATION-Concl.

Serial numbers	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-) (In lakhs of rupees)
(iv)	6003 Internal Debt of the State Government			
	108 Loans from National Co-operative Development Corporation			
	(01) Loan from NCDC General			
	O. 1,63.00			
	R. (-)1,23.82	39.18	39.18	...

Specific reasons for withdrawal of ₹1,23.82 lakh from the appropriation through re-appropriation was not stated.

(v)	6003 Internal Debt of the State Government			
	109 Loans from Other Institutions			
	(01) Other Loans General			
	O. 13,00.00			
	R. (-)2,73.46	10,26.54	1,80.77	(-)8,45.77
(vi)	6003 Internal Debt of the State Government			
	111 Special Securities Issued to National Small Savings Fund of The Central Government			
	(01) National Small Savings Fund General			
	O. 15,50.00			
	R. (-)83.60	14,66.40	14,66.40	...

Specific reasons for withdrawal of ₹2,73.46 lakh and ₹83.60 lakh respectively at serial number (v) to (vi) through re-appropriation was not stated.

Reasons for final saving of ₹8,45.77 lakh respectively at serial number (v) have not been intimated (September-2014).

**APPROPRIATION
LOANS AND ADVANCES FROM
THE CENTRAL GOVERNMENT
(All Charged-All General)**

	Total appropriation	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)	
59.2 Capital:			
Major Head:			
6004 Loans and Advances from the Central Government			
Original	20,36,26		
Supplementary	...	20,36,26	19,33,89
			(-)1,02,37
Amount surrendered during the year (31 st March 2014)			14,01

59.2.1 Against the available saving of ₹1,02.37 lakh, ₹14.01 lakh only was surrendered during the year.

59.2.2 The saving mainly occurred under the Major Head of Account-6004 Loans and Advance from the Central Government-(i) 02 Loans for State/Union Territory Plan Schemes-(01) Block Loans (₹10.50 lakh) and (ii) 04 Loans for Centrally Sponsored Plan Schemes-911 Deduct Recovery over Payment of Loans-(10) Inter-State Transmission Line (₹77.86 lakh).

GRANT NO. 60
LOANS TO GOVERNMENT SERVANTS, ETC
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)		
60.1 Capital:				
Major Head:				
7610 Loans to Government Servants etc				
Original	16,33,00			
Supplementary	44,14	16,77,14	16,22,79	(-)54,35
Amount surrendered during the year (31 st March 2014)				21,33

APPENDIX**(Referred to in the Summary of Appropriation Accounts at Page xx)**

Grant wise details of estimates and actuals in respect of recoveries adjusted

(in thousand of rupees)

Sl. No	Number and Name of grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
1.	19 Public Works	1,30.00	...	4,75.19	...	(+)3,45,19	...
2.	27 Water Supply and Sanitation	92,00	..	3.19	...	(-)88,81	...
3.	43 Minor Irrigation	19,00	...	.51	...	(-)18,49	...
	Total	2,41,00	...	4,78,89	...	(+)2,37,89	...