



GOVERNMENT OF MEGHALAYA

APPROPRIATION ACCOUNTS
2002 - 2003



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**APPROPRIATION ACCOUNTS
2002-2003**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2002-2003 presents the accounts of sums expended in the year ended 31st March, 2003 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

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

In these Accounts :-

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

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

Statement of Appropriation Accounts									
Number & Name of Grant Or Appropriation Voted/Charged		Total Of Grant/ Appropriation		Actual Expenditure.		Saving		Excess	
(i)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1	Parliament/State/Union Territory Legislature, Stationery and Printing, Capital Outlay on Stationery and Printing.								
	Voted -	11,23,32,360	7,00,000	11,18,67,757	6,78,795	4,64,603	21,205	...	...
	Charged-	<u>24,14,640</u>	...	<u>33,36,844</u>	...	...	...	<u>9,22,204</u>	...
2	Governor								
	Voted -	30,000	...	21,000	...	9,000	...	...	...
	Charged-	<u>2,39,43,000</u>	...	<u>2,29,01,204</u>	...	<u>10,41,796</u>	...	...	...
3	Council of Ministers, Other Administrative Services etc.								
	Voted -	4,84,00,000	...	2,89,45,219	...	1,94,54,781	...	...	...
	Charged-	...	...	...	...	...	...	...	...
4	Administration of Justice								
	Voted -	3,07,70,000	...	2,55,44,718	...	52,25,282	...	...	...
	Charged-	<u>1,11,30,000</u>	...	<u>2,10,547</u>	...	<u>1,09,19,453</u>	...	...	...
5	Elections								
	Voted -	8,14,00,000	...	7,53,77,104	...	60,22,896	...	...	...
	Charged-	...	...	...	...	...	...	...	...

Number & Name of Grant Or Appropriation Voted/Charged		Total Of Grant/ Appropriation		Actual Expenditure		Saving		Excess	
(1)		Revenue (2) Rs.	Capital (3) Rs.	Revenue (4) Rs.	Capital (5) Rs.	Revenue (6) Rs.	Capital (7) Rs.	Revenue (8) Rs.	Capital (9) Rs.
6	Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry. Voted - Charged-	8,88,28,000 ...	... ...	8,36,78,421 ...	... ...	51,49,579...	......	......	......
7	Stamps and Registration Voted - Charged-	73,89,696 ...	... ...	55,92,216 ...	... ...	17,97,480...	......	......	......
8	State Excise Voted - Charged-	3,58,90,000 ...	... ...	2,99,38,650 ...	... ...	59,51,350...	......	......	......
9	Sales Tax, Other Taxes and Duties on Commodities and Services Voted - Charged-	3,56,00,000 ...	... ...	3,38,31,642 ...	... ...	17,68,358...	......	......	......

SUMMARY OF APPROPRIATION ACCOUNTS - 1960-1961								
Number & Name of Grant Or Appropriation Voted/Charged	Total Of Grant/ Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
10 Taxes on Vehicles, Other Administrative Services etc., Road Transport, Capital Outlay on Road Transport. Voted - Charged-	14,33,65,251 ...	5,05,00,000 ...	13,74,17,182 ...	2,00,00,000 ...	59,48,069 ...	3,05,00,000...	......	......
11 Other Taxes and Duties on Commodities and Services, Special Programmes for Rural Development, Power, Non-conventional Sources of Energy Loans for Power Projects Voted - Charged-	15,01,56,500 ...	55,00,00,000 ...	12,40,82,521 ...	56,18,55,375 ...	2,60,73,979 ...	... ...	... ...	1,18,55,375 ...
12 Other Fiscal Services Voted - Charged-	9,70,000 ...	... ...	6,30,437 ...	... ...	3,39,563...	......	......	......
13 Secretariat General Services, Secretariat Social Services, Secretariat Economic Services Voted - Charged-	37,30,65,058	22,47,24,542	14,83,40,516

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Number & Name of Grant or Appropriation Voted/Charged		Total Of Grant/ Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
25	Miscellaneous General Services								
	Voted -	32,00,000	...	23,66,538	...	8,33,462	...	...	...
	Charged-	...	...	...	...	...	...	...	...
26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare								
	Voted -	93,08,64,000	10,83,30,000	81,86,39,966	10,94,08,384	11,22,24,034	...	...	10,78,384
	Charged-	...	...	...	...	...	...	...	...
27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation								
	Voted -	52,96,00,000	86,82,00,000	45,11,39,494	50,23,59,648	7,84,60,506	36,58,40,352	...	...
	Charged-	...	...	...	...	...	...	...	...
28	Housing, Capital Outlay on Housing, Loans for Housing								
	Voted -	13,83,10,000	84,90,000	6,11,37,870	35,64,748	7,71,72,130	49,25,252
	Charged-

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Number & Name of Grant or Appropriation Voted/Charged		Total Of Grant/ Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
43 Housing, Crop Husbandry, Food Storage & Warehousing, Agricultural Research & Education, Other Agricultural Programme, Minor Irrigation, Capital Outlay on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry									
Voted -	67,27,50,000	8,27,00,000	44,11,12,410	4,78,66,692	23,16,37,590	3,48,33,308	...	...
Charged-	...	...	...	...	...	...	...	...
44 Medium Irrigation-II- Works under Embankment and Drainage Wing-P.W.D.- Medium Irrigation Project, Flood Control, Capital Outlay on Medium Irrigation, Capital Outlay Flood Control Projects									
Voted -	85,00,100	6,81,99,900	61,47,556	2,11,82,273	23,52,544	4,70,17,627	
Charged-	

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SUMMARY OF APPROPRIATION ACCOUNTS - 2002-2003 - Contd.

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SUMMARY OF APPROPRIATION ACCOUNTS - 2002-2003 - Contd.

Number & Name of Grant or Appropriation Voted/Charged	Total of Grant/ Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Appropriation for Reduction or Avoidance of Debt								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>4,64,09,000</u>	...	<u>4,64,09,000</u>	...	...	...	...	...
Interest Payment (Appropriation)								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>162,32,35,425</u>	...	<u>1,51,34,12,122</u>	...	<u>10,98,23,303</u>	...	...	...
Public Service Commission (Appropriation)								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>1,11,99,000</u>	...	<u>1,05,13,800</u>	...	<u>6,85,200</u>	...	...	...
Internal Debt of the State Government (Appropriation)								
Voted -	...	...	...	...	...	...	...	...
Charged-	...	<u>2,58,76,93,629</u>	...	<u>2,59,25,87,520</u>	...	...	...	<u>48,93,891</u>

SUMMARY OF APPROPRIATION ACCOUNTS - 2002-2003 - Contd.

Number & Name of Grant or Appropriation Voted/Charged	Total of Grant/ Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Loans and Advances from the Central Government (Appropriation)								
Voted -	...	...	...	...	...	...	...	...
Charged-	...	87,46,02,783	...	1,07,48,02,581	...	...	...	20,01,99,798
Total : Voted -	13,07,43,62,880	3,56,22,15,696	10,44,86,93,320	2,60,93,72,620	2,62,60,79,123	96,74,61,215	4,09,563	1,46,18,139
Charged-	1,71,90,26,065	3,46,38,15,867	1,59,67,83,517	3,66,73,90,101	12,31,64,752	15,19,455	9,22,204	20,50,93,689
Grand Total -	14,79,33,88,945	7,02,60,31,563	12,04,54,76,837	6,27,67,62,721	2,74,92,43,875	96,89,80,670	13,31,767	21,97,11,828

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Excess over the following grants and appropriations require regularisation:-

REVENUE SECTION (Voted)

Sl.No.	Number and Name of Grant/Appropriation
1.	35. Social Security and Welfare

REVENUE SECTION (Charged)

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

CAPITAL SECTION (VOTED)

1.	11. Loans for Power Projects
2.	26. Capital Outlay on Medical and Public Health Capital Outlay on Family Welfare
3.	56. Capital Outlay on Roads and Bridges

CAPITAL SECTION (CHARGED)

1.	Appropriation Internal Debt of the State Government
2.	Appropriation Loans and Advances from the Central Government.

SUMMARY OF APPROPRIATION ACCOUNTS - 2002-2003 Contd.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in Finance Accounts. (In the case of Grant No.19-Public Works, net budget provision was made. In this case, the expenditure shown is also net, i.e., after taking into account the actual recovery in respect of it).

The reconciliation between the total expenditure according to the Appropriation Accounts for 2002-2003 and that shown in the Finance Accounts for the current year is shown below :

	Revenue Rs.	Voted Capital Rs.	Revenue Rs.	Charged Capital Rs.
Total Expenditure according to Appropriation Accounts	10,44,86,93,320	2,60,93,72,620	<u>1,59,67,83,517</u>	<u>3,66,73,90,101</u>
Deduct Total Recoveries shown in Appendix	...	...	...	...
Net Total Expenditure shown in Statement No. 9 of Finance Accounts Appendix	10,44,86,93,320	2,60,93,72,620	<u>1,59,67,83,517</u>	<u>3,66,73,90,101</u>

(Capital includes Loans and Advances and Public Debt).

SUMMARY OF APPROPRIATION ACCOUNTS-Conclld.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Meghalaya being presented separately for the year ended 31st March 2003.



New Delhi,

(Vijayendra N. Kaul)

The 10 NOV 2003 Comptroller and Auditor General of India.

THE DISTRICT OF COLUMBIA
OFFICE OF THE DISTRICT CLERK
RECORDS SECTION
1900-1901
VOLUME 1
PAGES 1-100

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

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2011	Parliament/State/ Union Territory Legislatures			
2058	Stationery and Printing			
Voted:		Rs.		
Original		7,91,32,360		
Supplementary		3,32,00,000	11,23,32,360	11,18,67,757
				-4,64,603
Amount surrendered during the year				...
<u>Charged:</u>		Rs.		
Original		24,14,640		
Supplementary		...	24,14,640	33,36,844
				+9,22,204
Amount surrendered during the year				...
Capital:				
Major Head:				
4058	Capital Outlay on Stationery and Printing			
Voted:		Rs.		
Original		7,00,000		
Supplementary		...	7,00,000	6,78,795
				-21,205
Amount surrendered during the year				...

Notes and Comments:

Charged

1. There was an excess expenditure of Rs. 9,22,204 in the charged section under Revenue which require regularisation.

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

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:			
Major Head:			
2012 Governor			
Voted:	Rs.		
Original	30,000		
Supplementary	...	30,000	21,000
			-9,000
Amount surrendered during the year			...
<u>Charged:</u>			
	Rs.		
Original	<u>2,39,43,000</u>		
Supplementary	...	<u>2,39,43,000</u>	<u>2,29,01,204</u>
			-10,41,796
Amount surrendered during the year			...

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

		Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.	+ -
Revenue:					
Major Head:					
2013	Council of Ministers				
		Rs.			
	Original	4,84,00,000			
	Supplementary	...	4,84,00,000	2,89,45,219	-1,94,54,781
Amount surrendered during the year (March 2003)				1,86,67,414	

Notes and comments:

1. Out of the available saving of Rs. 1,94.55 lakhs, an amount of Rs. 1,86.67 lakhs only was surrendered in March 2003.

GRANT No. 3 Contd.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	0003 (03) Deputy Minister/ Parliamentary Secretaries			
	General			
	O.	30.00		
	S.	...		
	R.	-26.00	4.00	-4.00

Surrender of provision of Rs. 26.00 lakhs was stated to be due to less expenditure incurred on salaries.

Reasons for non-utilisation of the remaining provision of Rs. 4.00 lakhs have not been intimated (September, 2003).

(II)	104 Entertainment and Hospitality Expenses			
	0002 (02) Ministers and Ministers of State			
	General			
	O.	20.00		
	S.	...		
	R.	-11.16	8.84	-0.94

Surrender of provision of Rs. 11.16 lakhs was stated to be due to less expenditure incurred on hospitality expenses.

Reasons for the final saving of Rs. 0.94 lakh have not been intimated (September, 2003).

(III)	105 Discretionary grant by Ministers			
	0002 (02) Ministers and Ministers of State			
	General			
	O.	15.00		
	S.	...		
	R.	-6.92	8.08	-0.10

Surrender of provision of Rs. 6.92 lakhs was stated to be due to less expenditure incurred on grants-in-aid.

Reasons for the final saving of Rs. 0.10 lakh have not been intimated (September, 2003)

GRANT No.3 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(IV)	108 Tour Expenses			
	0002 (02) Minister and Minister of State			
	General			
	O.	73.50		
	S.	...		
	R.	-7.20	66.30	66.01 -0.29

Surrender of provision of Rs. 7.20 lakhs was stated to be due to less expenditure incurred on travel expenses.

Reasons for the final saving of Rs. 0.29 lakh have not been intimated (September, 2003).

(V)	0003 (03) Deputy Ministers/Parliamentary Secretaries			
	General			
	O.	7.35		
	S.	...		
	R.	-7.35	...	1.04 +1.04

Surrender of the entire provision of Rs. 7.35 lakhs was stated to be due to non-requirement of fund on travel expenses.

Reasons for the final excess of Rs. 1.04 lakhs have not been intimated (September, 2003).

(VI)	800 Other Expenditure			
	0001 (01) Chief Minister			
	General			
	O.	25.80		
	S.	...		
	R.	-14.55	11.25	11.21 -0.04

Surrender of provision of Rs. 14.55 lakhs was stated to be due to less expenditure incurred on office expenses as an economy measure and non-appointment of Legal Adviser.

Reasons for the final saving of Rs. 0.04 lakh have not been intimated (September, 2003).

GRANT No.3 Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(VII)	0002 (02) Ministers and Minister of State General			
	O.	1,85.11		
	S.	...		
	R.	-77.94	1,07.17	99.55 -7.62

Surrender of provision of Rs. 77.94 lakhs was stated to be due to less expenditure incurred on office expenses.

Reasons for the final saving of Rs. 7.62 lakhs have not been intimated (September, 2003).

(VIII)	0003 (03) Deputy Ministers/Parliamentary Secretaries General			
	O.	16.99		
	S.	...		
	R.	-16.99	...	... ..

Surrender of the entire provision of Rs. 16.99 lakhs was stated to be due to non-incurring of expenditure on office expenses and rent, rates and taxes.

Grant No. 4 - ADMINISTRATION OF JUSTICE

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:			
Major Head:			
2014 Administration of Justice			
Voted:	Rs.		
Original	3,07,70,000		
Supplementary	...	3,07,70,000	2,55,44,718 -52,25,282
Amount surrendered during the year (March 2003)			69,29,059
Charged:			
	Rs.		
Original	1,11,30,000		
Supplementary	...	1,11,30,000	2,10,547 -1,09,19,453
Amount surrendered during the year (March 2003)			7,19,138

Notes and Comments :

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

	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General.	1,90.62	1,54.33	-36.29
"Sixth Schedule (Part II) Areas"	1,17.08	1,01.12	-15.96
Total Voted	3,07.70	2,55.45	-52.25
Charged			
General	1,11.30	2.11	-1,09.19
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	1,11.30	2.11	-1,09.19

2. The surrender of Rs. 69.29 lakhs in March 2003 was in excess of the eventual saving of Rs. 52.25 lakhs.

GRANT No.4 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant/ appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2014 Administration of Justice 108 Criminal Courts 0001 (01) Courts of Deputy Commissioner, his Assistants, etc Sixth Schedule(Part II)Areas			
	O.	57.32		
	S.	...		
	R.	-14.69	42.63	37.24 -5.39

Surrender of provision of Rs. 14.69 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses and office expenses etc. than anticipated.

Reasons for the final saving of Rs. 5.39 lakhs have not been intimated (September, 2003).

(II)	114 Legal Advisers and Counsels 0002 (02) Legal Remembrancer & his Office General			
	O.	18.39		
	S.	...		
	R.	-6.96	11.43	11.60 +0.17

Surrender of provision of Rs. 6.96 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses, publication etc. than anticipated.

Reasons for the final excess of Rs. 0.17 lakh have not been intimated (September 2003).

(III)	800 Other Expenditure 0006 (06) Meghalaya State Legal Services Authority General			
	O.	20.31		
	S.	...		
	R.	-7.97	12.34	12.41 +0.07

Reasons for surrender of provision of Rs. 7.97 lakhs as well as for the final excess of Rs. 0.07 lakh have not been intimated (September, 2003).

GRANT No.4 Contd.

Serial number	Head	Total grant/ appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(IV)	0007 (07) Upgradation of Standard of Administration of Justice recommended by the 11th Finance Commission. General			
	O.	19.00		
	S.	...		
	R.	-10.53	8.47	2.43
				-6.04

Reasons for the surrender of provision of Rs. 10.53 lakhs as well as for the final saving of Rs. 6.04 lakhs have not been intimated (September, 2003).

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

Serial number	Head	Total grant/ appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2014 Administration of Justice 105 Civil and Sessions Courts 0001 (01) District And Sessions Judges Including Munsif Courts Etc., General			
	O.	55.57		
	S.	...		
	R.	-3.22	52.35	62.72
				+10.37

Surrender of provision of Rs. 3.22 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses and office expenses etc. than anticipated.

Reasons for the final excess of Rs. 10.37 lakhs have not been intimated (September, 2003).

GRANT No.4 Concl'd.

Charged:

5. There was an overall saving of Rs. 1,09.19 lakhs in the charged section of the grant but Rs. 7.19 lakhs only was surrendered during March 2003.

6. Saving occurred mainly under:-

Serial number	Head	Total grant/ appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2014 Administration of Justice 102 High Courts 0001 (01) Judges of High Court/Bench General			
	O.	43.00		
	S.	...		
	R.	-7.11	35.89	1.20 -34.69
(II)	0002 (02) High Court/Bench Office General			
	O.	68.30		
	S.	...		
	R.	-0.08	68.22	0.90 -67.32

Reasons for the surrender of provision of Rs. 7.11 lakhs and Rs. 0.08 lakh as well as for the final saving of Rs. 34.69 lakhs and Rs. 67.32 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

Grant No. 5 - ELECTIONS
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:			
Major Head:			
2015 Elections			
	Rs.		
Original	5,64,00,000		
Supplementary	2,50,00,000	8,14,00,000	7,53,77,104
			-60,22,896
• Amount surrendered during the year (March 2003)			35,01,529

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	2,66.74	1,51.93	-1,14.81
Sixth Schedule (Part II) Areas	5,47.26	6,01.84	+54.58
Total Voted	8,14.00	7,53.77	-60.23

2. Out of the available saving of Rs. 60.23 lakhs, an amount of Rs. 35.02 lakhs only was surrendered in March 2003.

3. In view of the saving of Rs. 60.23 lakhs, the supplementary grant of Rs. 2,50.00 lakhs obtained in March 2003 proved excessive.

GRANT No.5 Contd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2015 Elections			
	102 Electoral Officers			
	0002 (02) Election Officers and Office establishment in the Districts			
	Sixth Schedule(Part II)Areas			
	O.	75.05		
	S.	...		
	R.	...	75.05	69.91
				-5.14

Reasons for the final saving of Rs. 5.14 lakhs have not been intimated (September, 2003).

(II)	103 Preparation and Printing of Electoral Rolls			
	0001 (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies.			
	General			
	O.	25.70		
	S.	...		
	R.	-4.77	20.93	9.02
				-11.91

Surrender of provision of Rs. 4.77 lakhs was stated to be due to less expenditure incurred on advertisement, other charges and non-performance of official tours.

Reasons for the final saving of Rs. 11.91 lakhs have not been intimated (September, 2003).

GRANT No.5 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(III)	103 Preparation and Printing of Electoral Rolls			
	0002 (02) Expenditure on Photo identity Cards to voters			
	General			
	O.	1,45.00		
	S.	...		
	R.	-4.24	1,40.76	45.96. -94.80

Surrender of provision of Rs. 4.24 lakhs was stated to be due to less expenditure on office expenses, publication and non-performance of official tour.

Reasons for the final saving of Rs. 94.80 lakhs have not been intimated (September, 2003).

(IV)	104 Charges for conduct of election for Lok Sabha and State Legislative Assembly when held simultaneously			
	0001 (01) Expenditure on election to Lok Sabha and State Legislative Assembly when held simultaneously			
	Sixth Schedule (Part II) Areas			
	O.	10.11		
	S.	...		
	R.	-2.15	7.96	0.10 -7.86

Surrender of provision of Rs. 2.15 lakhs was stated to be due to non-submission of long pending bills on other charges.

Reasons for the final saving of Rs. 7.86 lakhs have not been intimated (September, 2003).

GRANT No.5 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(V)	105 Charges for conduct of elections to Parliament			
	0001 (01) Expenditure on Election to Lok Sabha and Rajya Sabha Sixth Schedule(Part II)Areas			
	O.	10.66		
	S.	...		
	R.	-6.00	4.66	-4.66

Surrender of provision of Rs. 6.00 lakhs was stated to be due to non-payment of honorarium.

Reasons for non-utilisation of the remaining provision of Rs. 4.66 lakhs have not been intimated (September, 2003).

(VI)	106 Charges for conduct of elections to State/Union Territory Legislature			
	0001 (01) Expenditure on Election to State Legislative Assembly Sixth Schedule(Part II)Areas			
	O.	52.90		
	S.	2,10.06		
	R.	-7.09	2,55.87	-3.65

Surrender of provision of Rs. 7.09 lakhs was stated to be due to reduction of temporary staff.

Reasons for the final saving of Rs. 3.65 lakhs have not been intimated (September, 2003).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(I)	2015 Elections			
	102 Electoral Officers			
	0003 (03) Election Officers and office establishment in the Sub-Division Sixth Schedule(Part II)Areas			
	O.	26.38		
	S.	...		
	R.	...	26.38	+11.20

GRANT No.5 Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(II)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	0001 (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies.			
	Sixth Schedule(Part II)Areas			
	O.	1,06.91		
	S.	...		
	R.	...	1,06.91	1,67.79 +60.88

Reasons for the final excess of Rs. 11.20 lakhs and Rs. 60.88 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

(III)	106 Charges for conduct of elections to State/Union Territory Legislature			
	0001 (01) Expenditure on Election to State Legislative Assembly			
	General			
	O.	9.40		
	S.	39.94		
	R.	-1.43	47.91	60.88 +12.97

Surrender of provision of Rs. 1.43 lakhs was stated to be due to (i) reduction of temporary staff and (ii) less expenditure incurred on travel expenses and late submission of bills on office expenses.

Reasons for the final excess of Rs. 12.97 lakhs have not been intimated (September, 2003).

(IV)	0002 (02) Expenditure on bye-election to the State Legislative Assembly			
	Sixth Schedule(Part II)Areas			
	O.	2.58		
	S.	...		
	R.	...	2.58	26.31 +23.73

Reasons for the final excess of Rs. 23.73 lakhs have not been intimated (September, 2003).

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
TRIBES AND OTHER BACKWARD CLASSES, LOANS FOR OTHER
SOCIAL SERVICES, LOANS FOR CROP HUSBANDRY
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2029	Land Revenue			
2245	Relief on Account of Natural Calamities			
3475	Other General Economic Services			
		Rs.		
Original		8,74,28,000		
Supplementary		14,00,000	8,88,28,000	8,36,78,421 -51,49,579
Amount surrendered during the year (March 2003)				1,18,044

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	8,27.99	7,32.68	-95.31
Sixth Schedule (Part II) Areas	60.29	1,04.10	+43.81
Total Voted	8,88.28	8,36.78	-51.50

2. Against the available saving of Rs. 51.50 lakhs, an amount of Rs. 1.18 lakhs only was anticipated as saving and surrendered in March 2003.

3. Since the actual expenditure of Rs. 8,36.78 lakhs did not come even to the original provision of Rs. 8,74.28 lakhs, the additional fund of Rs. 14.00 lakhs obtained through supplementary demand for grants in March 2003 proved unnecessary.

GRANT No. 6 Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2029 Land Revenue			
	001 Direction and Administration			
	0001 (01) Establishment In Districts			
	Sixth Schedule (Part II) Areas			
	O.	60.29		
	S.	...		
	R.	-5.58	54.71	46.76 -7.95

Reduction in provision by Rs. 5.58 lakhs through re-appropriation was stated to be due to non-drawal of pay and allowances of Extra Assistant Commissioner and non-incurring expenditure on wages, rent, rates and taxes and other charges as an economy measure.

Reasons for the final saving of Rs. 7.95 lakhs have not been intimated (September, 2003).

(II)	102 Survey and Settlement Operations			
	0004 (04) Traverse Section for			
	Surveys			
	General			
	O.	98.11		
	S.	...		
	R.	-0.32	97.79	73.53 -24.26

Reduction in provision by Rs. 0.32 lakh through re-appropriation was stated to be due to less expenditure incurred on office expenses as an economy measure.

Reasons for the final saving of Rs. 24.26 lakhs have not been intimated (September, 2003).

(III)	0005 (05) Establishment of Survey			
	School.			
	General			
	O.	31.20		
	S.	...		
	R.	-3.05	28.15	... -28.15

Reduction in provision by Rs. 3.05 lakhs through re-appropriation was stated to be due to less expenditure incurred on office expenses as an economy measure.

Reasons for non-utilisation of the remaining provision of Rs. 28.15 lakhs have not been intimated (September, 2003).

GRANT No. 6 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(IV)	2029 Land Revenue			
	103 Land Records			
	0007 (07) Cadastral survey under the Directorate of Land Records and Surveys, etc			
	General			
	O.	85.00		
	S.	...		
	R.	...	85.00	71.90 -13.10
(V)	0009 (09) Establishment of Enforcement Branch for identification, preparation and execution of Land Reforms.			
	General			
	O.	63.00		
	S.	...		
	R.	...	63.00	36.35 -26.65

Reasons for the final saving of Rs. 13.10 lakhs and Rs. 26.65 lakhs under serial numbers (IV) and (V) have not been intimated (September, 2003).

	Central Sector Scheme			
(VI)	2029 Land Revenue			
	103 Land Records			
	0013 (01) Computerisation of Land Records and Cadastral maps.			
	General			
	O.	...		
	S.	14.00		
	R.	...	14.00	... -14.00

Reasons for non-utilisation of the entire provision of Rs. 14.00 lakhs obtained through supplementary demand for grants in March 2003 have not been intimated (September, 2003).

GRANT No. 6 Contd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2029 Land Revenue 102 Survey and Settlement Operations 0005 (05) Establishment of Survey School Sixth Schedule (Part II) Areas			
	O.	...		
	S.	...		
	R.	...	24.53	+24.53

Reasons for incurring expenditure of Rs. 24.53 lakhs without budget provision have not been intimated (September, 2003).

(II)	103 Land Records 0001 (01) Directorate Of Land Records General			
	O.	24.56		
	S.	...		
	R.	-0.05	24.51	35.41 +10.90

Reduction in provision by Rs. 0.05 lakh through re-appropriation was stated to be due to less expenditure incurred on other charges and publication as an economy measure.

Reasons for the final excess of Rs. 10.90 lakhs have not been intimated (September, 2003).

(III)	0009 (09) Establishment of Enforcement Branch for identification and execution of Land Reforms Sixth Schedule (Part II) Areas			
	O.	...		
	S.	...		
	R.	...	27.66	+27.66

Reasons for incurring expenditure of Rs. 27.66 lakhs without budget provision have not been intimated (September, 2003).

GRANT No. 6 Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(IV)	3475 Other General Economic Services			
	201 Land Ceilings (other than agricultural land)			
	0002 (02) Compensation for acquisition of Jotedari Estates			
	General			
	O. ...			
	S. ...			
	R. 12.69	12.69	12.69	...

Provision of Rs. 12.69 lakhs made at post budget stage against the nil provision in the original budget through re-appropriation was stated to be due to requirement of fund towards payment of compensation.

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2030	Stamps and Registration			
		Rs.		
	Original	63,16,000		
	Supplementary	10,73,696	73,89,696	55,92,216
				-17,97,480
	Amount surrendered during the year			...

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	14.34	14.34	...
Sixth Schedule (Part II) Areas	59.56	41.58	-17.98
Total Voted	73.90	55.92	-17.98

2. There was an overall saving of Rs. 17.98 lakhs in the grant but no part of it was surrendered during the year.

3. As the actual expenditure of Rs. 55.92 lakhs did not come up even to the original provision of Rs. 63.16 lakhs, the additional fund of Rs. 10.74 lakhs obtained through supplementary demand for grants in March 2003 proved unnecessary.

GRANT NO. 7 Concl'd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2030 Stamps and Registration			
	03 Registration			
	001 Direction and Administration			
	0002 (02) District Registration offices			
	Sixth Schedule (Part II) Areas			
	O.	58.15		
	S.	...		
	R.	...	58.15	41.26 -16.89

Reasons for the final saving of Rs. 16.89 lakhs have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2039 State Excise				
	Rs.			
Original	3,58,90,000			
Supplementary	...	3,58,90,000	2,99,38,650	-59,51,350
Amount surrendered during the year (March 2003)				56,81,000

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	74.41	57.94	-16.47
Sixth Schedule (Part II)Areas	2,84.49	2,41.45	-43.04
Total Voted	3,58.90	2,99.39	-59.51

2. Out of the available saving of Rs. 59.51 lakhs an amount of Rs. 56.81 lakhs only was surrendered in March 2003.

GRANT No. 8 Contd.

3. Saving occurred mainly under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2039 State Excise			
	001 Direction and Administration			
	0001 (01) Headquarters Establishment			
	General			
	O.	43.75		
	S.	...		
	R.	-12.25	31.50	31.99 +0.49

Surrender of provision of Rs. 12.25 lakhs was stated to be due to (i) non-filling up of the post of Deputy Commissioner of Excise and Assistant Commissioner of Excise (Rs. 7.37 lakhs), (ii) less expenditure* incurred on travel expenses and office expenses (Rs. 1.23 lakhs) and (iii) non-incurring of expenditure on publication, office expenses and advertising etc. (Rs. 3.65 lakhs).

Reasons for the final excess of Rs. 0.49 lakh have not been intimated (September, 2003).

(II)	0003 (03) District Establishment			
	Sixth Schedule (Part II) Areas			
	O.	2,84.49		
	S.	...		
	R.	-40.20	2,44.29	2,18.67 -25.62

Surrender of provision of Rs. 40.20 lakhs was stated to be due to less expenditure incurred on salaries, office expenses and motor vehicles and non-incurring of expenditure on other charges.

Reasons for the final saving of Rs. 25.62 lakhs have not been intimated (September, 2003).

GRANT NO. 8 Concl'd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2039 State Excise			
	001 Direction and Administration			
	0001 (01) Headquarters Establishment			
	Sixth Schedule (Part II) Areas			
	O. ...			
	S. ...			
	R. ...	...	22.79	+22.79

Reasons for incurring expenditure of Rs. 22.79 lakhs without any budget provision have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2040	Taxes on sales, trades etc.			
		Rs.		
Original	3,56,00,000			
Supplementary	...	3,56,00,000	3,38,31,642	-17,68,358
Amount surrendered during the year (March 2003)				24,54,385

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2041	Taxes on Vehicles			
2070	Other Administrative Services			
		Rs.		
Original	7,37,00,000			
Supplementary	6,96,65,251	14,33,65,251	13,74,17,182	-59,48,069
Amount surrendered during the year (March 2003)				52,95,453
Capital:				
Major Heads:				
5053	Capital Outlay on Civil Aviation			
5055	Capital Outlay on Road Transport			
		Rs.		
Original	5,05,00,000			
Supplementary	...	5,05,00,000	2,00,00,000	-3,05,00,000
Amount surrendered during the year				...

GRANT NO. 10. Contd.

Notes and Comments :

Capital

1. There was an overall saving of Rs. 3,05.00 lakhs but no part of it was anticipated as saving and surrendered during the year.

2. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	5053 Capital Outlay on Civil Aviation			
	02 Airports			
	102 Aerodromes			
	0004 (04) Construction of Helipad at Shillong			
	General			
	O. 50.00			
	S. ...			
	R. ..	50.00	...	-50.00
(II)	5055 Capital Outlay on Road Transport			
	050 Land and Buildings			
	0009 (09) Construction of Joint Check Gate			
	General			
	O. 20.00			
	S. ...			
	R. ...	20.00	...	-20.00

Reasons for non-utilisation of the entire provision of Rs. 50.00 lakhs and Rs.20.00 lakhs under serial numbers (i) and (ii) have not been intimated (September, 2003).

(III)	800 Other expenditure			
	0001 (01) Capital contribution to Meghalaya Transport Corporation			
	General			
	O. 3,30.00			
	S. ...			
	R. ...	3,30.00	2,00.00	-1,30.00

Reasons for the final saving of Rs. 1,30.00 lakhs have not been intimated (September, 2003).

GRANT No. 10 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(IV)	0015 (15) Motor Driving School. General			
	O.	10.00		
	S.	...		
	R.	...	10.00	...
				-10.00
(V)	0020 (20) Computerisation of office of the Commissioner of Transport and all district offices of the Department. General			
	O.	60.00		
	S.	...		
	R.	...	60.00	...
				-60.00
(VI)	0021 (21) Financial assistance to unemployed educated youth to run transport services. General			
	O.	25.00		
	S.	...		
	R.	...	25.00	...
				-25.00

Reasons for non-utilisation of the entire provision of Rs. 10.00 lakhs, Rs. 60.00 lakhs and Rs. 25.00 lakhs under serial numbers (IV) to (VI) have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2045	Other Taxes and Duties on Commodities and Services			
2501	Special Programmes for Rural Development			
2801	Power			
2810	Non-Conventional Sources of Energy			
		Rs.		
Original	14,91,30,000			
Supplementary	10,26,500	15,01,56,500	12,40,82,521	-2,60,73,979
Amount surrendered during the year (March 2003)				8,52,885
Capital:				
Major Head:				
6801	Loans for Power Projects			
		Rs.		
Original	55,00,00,000			
Supplementary	...	55,00,00,000	56,18,55,375	+1,18,55,375
Amount surrendered during the year				...

GRANT NO. 11 Contd.

Notes and Comments :

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

Serial Head number	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	15,01.57	12,40.82	-2,60.75
Sixth Schedule (Part II)Areas	...	0.01	+0.01
Total Voted	15,01.57	12,40.83	-2,60.74
Capital:			
General	55,00.00	56,18.55	+1,18.55
Sixth Schedule (Part II)Areas	...	...	...
Total Voted	55,00.00	56,18.55	+1,18.55

Revenue:

2. Against the available saving of Rs. 2,60.74 lakhs, an amount of Rs.8.53 lakhs only was anticipated as surplus to expenditure and surrendered in March 2003.

3. As the actual expenditure of Rs. 12,40.83 lakhs fell short of even than the original provision of Rs. 14,91.30 lakhs, the additional fund of Rs. 10.27 lakhs obtained through supplementary demand for grants in March 2003 proved unnecessary.

GRANT NO. 11 Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2045 Other Taxes and Duties on Commodities and Services			
	103 Collection Charges-Electricity Duty			
	0001 (01) Inspectorate of Electricity General			
	O.	33.25		
	S.	...		
	R.	-6.07	27.18	27.28 +0.10

Surrender of provision of Rs. 6.07 lakhs was stated to be due to less expenditure incurred on office expenses, salaries and machinery and equipment, tools and plant as an economy measure.

Reasons for the final excess of Rs. 0.10 lakh have not been intimated (September, 2003).

(II)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation			
	0002 (02) Solar Thermal General			
	O.	13.00		
	S.	...		
	R.	...	13.00	3.50 -9.50

Reasons for the final saving of Rs. 9.50 lakhs have not been intimated (September, 2003).

(III)	0003 (03) Biomass Gassification General			
	O.	14.00		
	S.	...		
	R.	...	14.00	... -14.00

Reasons for non-utilisation of the entire provision of Rs. 14.00 lakhs have not been intimated (September, 2003).

GRANT NO. 11 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(IV)	0004 (04) Field Project General			
	O.	55.00		
	S.	...		
	R.	...	55.00	28.00 -27.00
(V)	2801 Power General			
	80 General			
	101 Assistance to Electricity Boards			
	0001 (01) Subsidy to MSEB for Rural Electrification General			
	O.	12,00.00		
	S.	...		
	R.	...	12,00.00	10,80.00 -1,20.00
Reasons for the final saving of Rs. 27.00 lakhs and Rs.1,20.00 lakhs under serial numbers (IV) and (V) have not been intimated (September, 2003).				
(VI)	2810 Non-Conventional Sources of Energy			
	02 Solar			
	102 Photovoltaic			
	0001 (01) Domestic Home Lighting System General			
	O.	8.00		
	S.	...		
	R.	...	8.00	... -8.00
(VII)	60 Others			
	800 Other Expenditure			
	0002 (02) Micro Hydel Project, Construction and Implementation General			
	O.	25.00		
	S.	...		
	R.	...	25.00	... -25.00

GRANT No. 11 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(VIII)	0003 (03) Village Electrification State Share (MNES Special Sponsored Scheme)			
	General			
	O.	50.00		
	S.	...		
	R.	...	50.00	-50.00

Reasons for non-utilisation of the entire provision of Rs. 8.00 lakhs, Rs.25.00 lakhs and Rs. 50.00 lakhs under serial numbers (VI) to (VIII) have not been intimated (September, 2003).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2810 Non-Conventional Sources of Energy			
	60 Others			
	800 Other Expenditure			
	0001 (01) Micro Hydel Project Survey and Investigation			
	General			
	O.	5.00		
	S.	...		
	R.	...	5.00	+13.00

Reasons for the final excess of Rs. 13.00 lakhs have not been intimated (September, 2003).

Capital:

6. The Capital section of the grant closed with an excess expenditure of Rs.1,18,55,375 which requires regularisation.

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2047	Other Fiscal Services			
		Rs.		
Original		9,70,000		
Supplementary		..:	9,70,000	6,30,437
				-3,39,563
Amount surrendered during the year				
				...

Notes and Comments:

1. The grant closed with a saving of Rs. 3.40 lakhs but no amount was surrendered during the year.

GRANT NO. 13 - SECRETARIAT GENERAL SERVICES, SECRETARIAT
SOCIAL SERVICES, SECRETARIAT ECONOMIC SERVICES
(All Voted-All General)

		Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.	+
Revenue:					
Major Heads:					
2052	Secretariat-General Services				
2251	Secretariat-Social Services				
3451	Secretariat- Economic Services				
		Rs.			
Original		37,30,00,000			
Supplementary		65,058	37,30,65,058	22,47,24,542	-14,83,40,516
Amount surrendered during the year (March 2003)					13,75,13,180

Notes and Comments:

1. Rupees 13,75.13 lakhs was surrendered in March 2003; though the ultimate saving was Rs. 14,83.41 lakhs.
2. As the actual expenditure fell far short of even than the original provision of Rs. 37,30.00 lakhs, the additional fund of Rs. 0.65 lakh obtained through supplementary demand for grants in March 2003 proved unnecessary.

GRANT NO. 13 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2052 Secretariat-General Services			
	090 Secretariat			
	0001 (01) Chief Minister's Secretariat.			
	General			
	O.	52.10		
	S.	...		
	R.	-11.28	40.82	40.72 -0.10
Surrender of provision of Rs. 11.28 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses, office expenses and other charges as an economy measure.				
Reasons for the final saving of Rs. 0.10 lakh have not been intimated (September, 2003).				
(II)	0002 (02) Secretariat Administration Departments (including other minor Departments not shown separately).			
	General			
	O.	8,84.89		
	S.	...		
	R.	-3,47.85	5,37.04	5,21.33 -15.71
(III)	0003 (03) Nazarat (including expenditure of all grade iv staff of the entire Secretariat).			
	General			
	O.	8,80.35		
	S.	...		
	R.	-2,32.05	6,48.30	5,61.00 -87.30
(IV)	0005 (05) Home Department.			
	General			
	O.	88.71		
	S.	...		
	R.	-43.61	45.10	23.39 -21.71

GRANT NO. 13 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(V)	0006 (06) Political Department. General			
	O.	91.49		
	S.	0.65		
	R.	-57.65	34.49	59.03 +24.54
(VI)	0008 (08) Finance (excluding Economic Affairs) Department. General			
	O.	3,71.82		
	S.	...		
	R.	-1,70.85	2,00.97	1,22.34 -78.63
(VII)	0010 (10) Law Department. General			
	O.	1,17.87		
	S.	...		
	R.	-73.42	44.45	15.11 -29.34
(VIII)	0011 (11) Revenue Department. General			
	O.	75.26		
	S.	...		
	R.	-46.66	28.60	6.75 -21.85

Surrender of provision of Rs. 3,47.85 lakhs, Rs. 2,32.05 lakhs, Rs.43.61 lakhs, Rs. 57.65 lakhs, Rs. 1,70.85 lakhs, Rs. 73.42 lakhs and Rs. 46.66 lakhs under serial numbers (II) to (VIII) was stated to be due to less expenditure incurred mainly on salaries than anticipated.

Reasons for the final saving of Rs.15.71 lakhs, Rs. 87.30 lakhs, Rs. 21.71 lakhs, Rs. 78.63 lakhs, Rs. 29.34 lakhs and Rs. 21.85 lakhs under serial numbers (II) to (IV) and (VI) to (VIII) as well as for the final excess of Rs. 24.54 lakhs at serial number (V) have not been intimated (September, 2003).

GRANT NO. 13 Contd.

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

(IX) 092 Other offices
0001 (01) Expenditure On Public
Grievances Committee.

General

O.	33.66			
S.	...			
R.	-24.22	9.44	13.17	+3.73

Reduction in provision by Rs. 24.22 lakhs through re-appropriation was reportedly due to less expenditure incurred on salaries, office expenses and other charges and non-incurring expenditure on publications, rents, rates and taxes.

Reasons for the final excess of Rs. 3.73 lakhs have not been intimated (September, 2003).

(X) 2251 Secretariat-Social Services
090 Secretariat
0001 (01) Education Department.
General

O.	62.87			
S.	...			
R.	-0.31	62.56	48.93	-13.63

Surrender of provision of Rs. 0.31 lakh was stated to be due to less expenditure incurred on hospitality expenses, other charges and office expenses.

Reasons for the final saving of 13.63 lakhs have not been intimated (September, 2003).

(XI) 0003 (03) Public Health Engineering
Department.
General

O.	32.77			
S.	...			
R.	-18.80	13.97	0.88	-13.09

(XII) 0007 (07) Supply Department
General

O.	27.83			
S.	...			
R.	-3.76	24.07	7.22	-16.85

GRANT No. 13 Contd.

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

(XIII) 0008 (08) Urban Development Department.
General

O.	27.51			
S.	...			
R.	-5.16	22.35	6.45	-15.90

Surrender of provision of Rs. 18.80 lakhs, Rs. 3.76 lakhs and Rs. 5.16 lakhs under serial numbers (XI) to (XIII) was stated to be to less expenditure incurred mainly on salaries.

Reasons for the final saving of Rs. 13.09 lakhs, Rs. 16.85 lakhs and Rs. 15.90 lakhs under serial numbers (XI) to (XIII) have not been intimated (September, 2003).

(XIV) 0009 (09) Art and Culture Department.
General

O.	17.49			
S.	...			
R.	-0.19	17.30	2.94	-14.36

Surrender of provision of Rs. 0.19 lakh was reportedly due to less expenditure incurred on office expenses, hospitality expenses and other charges.

Reasons for the final saving of Rs. 14.36 lakhs have not been intimated (September, 2003).

(XV) 0010 (10) Social Welfare Department
General

O.	37.29			
S.	...			
R.	-12.11	25.18	4.35	-20.83

Surrender of provision of Rs. 12.11 lakhs was stated to be due to less expenditure incurred mainly on salaries.

Reasons for the final saving of Rs. 20.83 lakhs have not been intimated (September, 2003).

GRANT NO. 13 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(XVI)	0011 (11) Sport and Youth Affairs Department General			
	O.	16.36		
	S.	...		
	R.	...	16.36	4.71 -11.65
Reasons for the final saving of Rs. 11.65 lakhs have not been intimated (September, 20003).				
(XVII)	3451 Secretariat Economic Services 090 Secretariat 0002 (02) Border Areas Development Department. General			
	O.	33.20		
	S.	...		
	R.	-24.16	9.04	4.99 -4.05
(XVIII)	0003 (03) Co-operation Department. General			
	O.	33.80		
	S.	...		
	R.	-19.02	14.78	3.98 -10.80
(XIX)	0004 (04) Agriculture Department. General			
	O.	53.01		
	S.	...		
	R.	-21.38	31.63	4.28 -27.35
(XX)	0005 (05) Forest Department. General			
	O.	51.06		
	S.	...		
	R.	-14.06	37.00	1.78 -35.22
(XXI)	0006 (06) Community Development Department. General			
	O.	43.20		
	S.	...		
	R.	-9.60	33.60	6.41 -27.19

GRANT NO. 13 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(XXII)	0007 (07) Industries Department. General			
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	O.	50.81		
	S.	...		
	R.	-9.95	40.86	0.48
				-40.38

(XXIII)	0008 (08) Transport Department. General			
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	O.	42.67		
	S.	...		
	R.	-17.62	25.05	3.43
				-21.62

Surrender of provision of Rs. 24.16 lakhs, Rs. 19.02 lakhs, Rs. 21.38 lakhs, Rs. 14.06 lakhs, Rs. 9.60 lakhs, Rs. 9.95 lakhs and Rs. 17.62 lakhs under serial numbers (XVII) to (XXIII) was reportedly due to less expenditure incurred mainly on salaries.

Reasons for the final saving of Rs. 4.05 lakhs, Rs. 10.80 lakhs, Rs. 27.35 lakhs, Rs. 35.22 lakhs, Rs. 27.19 lakhs, Rs. 40.38 lakhs and Rs. 21.62 lakhs under serial numbers (XVII) to (XXIII) have not been intimated (September, 2003).

(XXIV)	0009 (09) Programmes Implementation Department. General			
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	O.	27.61		
	S.	...		
	R.	...	27.61	8.36
				-19.25

Reasons for the final saving of Rs. 19.25 lakhs have not been intimated (September, 2003).

(XXV)	0010 (10) Animal Husbandry and Veterinary Department General			
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	O.	31.33		
	S.	...		
	R.	-9.64	21.69	1.15
				-20.54

GRANT NO. 13 Contd.

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

(XXVI)	0011 (11) Information and Technology Department General			
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O.	11.67			
S.	...			
R.	-7.36	4.31	1.51	-2.80

Surrender of provision of Rs. 9.64 lakhs and Rs. 7.36 lakhs under serial numbers (XXV) and (XXVI) was stated to be due to less expenditure incurred mainly on salaries.

Reasons for the final saving of Rs. 20.54 lakhs and Rs. 2.80 lakhs under serial numbers (XXV) and (XXVI) have not been intimated (September, 2003).

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

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

(I)	2052 Secretariat-General Services 090 Secretariat 0007 (07) Personnel Department. General			
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O.	98.92			
S.	...			
R.	-36.26	62.66	1,13.84	+51.18

(II)	0012 (12) District Council Affairs Department. General			
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O.	48.25			
S.	...			
R.	-25.62	22.63	80.80	+58.17

(III)	2251 Secretariat Social Services 090 Secretariat 0002 (02) Health Department (including Family Welfare) General			
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O.	39.87			
S.	...			
R.	-15.48	24.39	76.54	+52.15

GRANT NO. 13 Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(IV)	0004 (04) Labour Department. General			
	O.	27.34		
	S.	...		
	R.	-2.42	24.92	47.06 +22.14
(V)	3451 Secretariat Economic Services 090 Secretariat 0001 (01) Planning Department General			
	O.	33.10		
	S.	...		
	R.	-18.28	14.82	2,02.83 +1,88.01

Surrender of provision of Rs. 36.26 lakhs, Rs. 25.62 lakhs, Rs. 15.48 lakhs, Rs. 2.42 lakhs and Rs. 18.28 lakhs under serial numbers (I) to (V) was reportedly due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 51.18 lakhs, Rs. 58.17 lakhs, Rs. 52.15 lakhs, Rs. 22.14 lakhs and Rs. 1,88.01 lakhs under serial numbers (I) to (V) have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2053	District Administration			
		Rs.		
Original	8,63,53,000			
Supplementary	...	8,63,53,000	7,45,85,979	-1,17,67,021
Amount surrendered during the year (March 2003)				1,26,78,260

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	40.49	33.64	-6.85
Sixth Schedule (Part II) Areas	8,23.04	7,12.22	-1,10.82
Total Voted	8,63.53	7,45.86	-1,17.67

2. An amount of Rs. 1,26.78 lakhs was anticipated as saving and surrendered in March 2003 was in excess to the eventual saving of Rs. 1,17.67 lakhs.

GRANT NO. 14 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2053 District Administration 093 District Establishments 0001 (01) D.C'S Establishment. Sixth Schedule(Part II)Areas			
	O.	5,06.01		
	S.	...		
	R.	-53.40	4,52.61	4,58.90 +6.29

Surrender of provision of Rs. 53.40 lakhs was stated to be due to non-entertainment and non-creation of additional posts and less expenditure incurred on travel expenses, office expenses, other charges and rents, rates and taxes as economy measures.

Reasons for the final excess of Rs. 6.29 lakhs have not been intimated (September, 2003).

(II)	094 Other Establishments 0001 (01) Sub-Divisional Establishment Sixth Schedule(Part II)Areas			
	O.	1,93.92		
	S.	...		
	R.	-37.83	1,56.09	1,63.14 +7.05

Surrender of provision of Rs. 37.83 lakhs was stated to be due to non-entertainment and non-creation of additional posts in the Districts and Sub-Divisions and less expenditure incurred on office expenses, publications, rents, rates and taxes etc. as a strict economy measure.

Reasons for the final excess of Rs. 7.05 lakhs have not been intimated (September, 2003).

GRANT NO. 14 Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(III)	0002 (02) Process Serving Establishment Sixth Schedule (Part II) Areas			
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	O.	66.60		
	S.	...		
	R.	-5.71	60.89	55.99 -4.90

Surrender of provision of Rs. 5.71 lakhs was stated to be due to non-entertainment and non-creation of additional posts and less expenditure incurred on travel expenses, office expenses and other charges as a strict economy measure.

Reasons for the final saving of Rs. 4.90 lakhs have not been intimated (September, 2003).

(IV)	101 Commissioners Sixth Schedule (Part II) Areas			
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	O.	16.70		
	S.	...		
	R.	-6.50	10.20	... -10.20

Surrender of provision of Rs. 6.50 lakhs was stated to be due to non-drawal of pay and allowances by the Commissioner, Tura Division and less expenditure incurred on wages, travel expenses, etc. as a strict economy measure.

Reasons for non-utilisation of the remaining provision of Rs. 10.20 lakhs have not been intimated (September, 2003).

**Grant No. 15 - Treasury and Accounts Administration
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2054	Treasury and Accounts Administration			
		Rs.		
Original	7,50,72,000			
Supplementary	...	7,50,72,000	4,87,16,626	-2,63,55,374
Amount surrendered during the year (March 2003)				26,13,013

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	3,19.07	2,34.69	-84.38
Sixth Schedule (Part II) Areas	4,31.65	2,52.48	-1,79.17
Total Voted	7,50.72	4,87.17	-2,63.55

2. Out of the available saving of Rs. 2,63.55 lakhs, an amount of Rs. 26.13 lakhs was anticipated as surplus to expenditure and surrendered in March 2003.

GRANT NO. 15 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2054 Treasury and Accounts Administration 003 Training 0001 (01) Training Of Accounts And Audit General			
	O.	21.59		
	S.	...		
	R.	...	21.59	5.13 -16.46
(II)	095 Directorate of Accounts and Treasuries 0000 Null General			
	O.	59.49		
	S.	...		
	R.	...	59.49	25.48 -34.01
(III)	097 Treasury Establishment 0001 (01) District Treasuries General			
	O.	10.42		
	S.	...		
	R.	...	10.42	2.84 -7.58
(IV)	097 Treasury Establishment 0001 (01) District Treasuries Sixth Schedule (Part II) Areas			
	O.	4,31.65		
	S.	...		
	R.	...	4,31.65	2,52.48 -1,79.17

Reasons for the final saving of Rs. 16.46 lakhs, Rs. 34.01 lakhs, Rs. 7.58 lakhs and Rs. 1,79.17 lakhs, under serial numbers (I) to (IV) have not been intimated (September, 2003).

GRANT NO. 15 Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(V)	098 Local Fund Audit General			
	O.	2,27.37		
	S.	...		
	R.	-26.13	2,01.24	2,01.24 ...

Surrender of provision of Rs. 26.13 lakhs was stated to be due to non-filling up of vacant posts and less expenditure incurred on travel expenses, other charges, wages and rents, rates and taxes as an economy measure.

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

	Total grant/ appropriation	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Revenue:			
Major Heads:			
2055 Police			
2070 Other Administrative Services			
2216 Housing			
Voted:	Rs.		
Original	1,18,39,06,000		
Supplementary	17,41,486	1,18,56,47,486	1,06,73,96,119 -11,82,51,367
Amount surrendered during the year (March 2003)			15,42,24,853
Charged:			
	Rs.		
Original	1,85,000		
Supplementary	...	1,85,000	... -1,85,000
Amount surrendered during the year (March 2003)			88,540
Capital:			
Major Head:			
4055 Capital Outlay On Police			
Voted:	Rs.		
Original	1,57,00,000		
Supplementary	...	1,57,00,000	29,30,940 -1,27,69,060
Amount surrendered during the year (March 2003)			1,27,69,060

GRANT No. 16 Contd.

Notes and Comments :

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

	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	66,56.59	60,50.43	-6,06.16
Sixth Schedule (Part II)Areas	51,99.88	46,23.53	-5,76.35
Total Voted	118,56.47	106,73.96	-11,82.51
<u>Charged</u>			
General	<u>1.85</u>	...	<u>-1.85</u>
Sixth Schedule (Part II)Areas	...	...	...
Total Charged	<u>1.85</u>	...	<u>-1.85</u>
Capital:			
General	47.00	1.60	-45.40
Sixth Schedule (Part II)Areas	1,10.00	27.71	-82.29
Total Voted	1,57.00	29.31	-1,27.69

Revenue

2. Surrender of Rs. 15,42.25 lakhs in March 2003 was in excess of the eventual saving of Rs. 11,82.51 lakhs.

3. As the actual expenditure of Rs. 106,73.96 lakhs did not come up even to the original provision of Rs. 118,39.06 lakhs, the additional fund of Rs. 17.41 lakhs obtained through Supplementary demand for grants in March 2003 proved unnecessary.

GRANT NO. 16 Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2055 Police			
	001 Direction and Administration			
	0001 (01) Inspector General of Police's Office General			
	O.	1,10.82		
	S.	7.41		
	R.	-12.71	1,05.52	1,05.99 +0.47
(II)	003 Education and Training			
	0001 (01) Police Training School/College General			
	O.	1,12.82		
	S.	...		
	R.	-33.84	78.98	91.87 +12.89
(III)	101 Criminal Investigation and Vigilance			
	0002 (02) State Special Branch General			
	O.	4,39.69		
	S.	...		
	R.	-74.39	3,65.30	3,59.98 -5.32
(IV)	104 Special Police			
	0001 (01) 1st Meghalaya Police Battalion General			
	O.	11,93.26		
	S.	...		
	R.	-1,62.70	10,30.56	9,67.03 -63.53
(V)	0004 (04) 2nd Meghalaya Police Battalion General			
	O.	9,99.66		
	S.	...		
	R.	-68.58	9,31.08	9,58.22 +27.14

GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(VI)	0005 (05) Raising of 3rd Battalion/IRB General			
	O.	9,42.68		
	S.	...		
	R.	-1,22.34	8,20.34	7,83.18 -37.16
(VII)	0006 (06) Raising of 4th MLP Bn/2nd IR Bn. General			
	O.	4,27.33		
	S.	...		
	R.	-96.39	3,30.94	2,61.63 -69.31
(VIII)	109 District Police			
	0001 (01) District Executive Police Sixth Schedule(Part II)Areas			
	O.	41,00.00		
	S.	...		
	R.	-5,04.47	35,95.53	37,53.61 +1,58.08
Surrender of provision of Rs. 12.71 lakhs, Rs. 33.84 lakhs, Rs.74.39 lakhs, Rs. 1,62.70 lakhs, Rs. 68.58 lakhs, Rs. 1,22.34 lakhs, Rs. 96.39 lakhs and Rs. 5,04.47 lakhs under serial numbers (I) to (VIII) was stated to be due to non-filling up of vacant posts and less expenditure incurred than anticipated.				
Reasons for the final excess of Rs. 0.47 lakh, Rs. 12.89 lakhs, Rs. 27.14 lakhs and Rs. 1,58.08 lakhs under serial numbers (I), (II), (V) and (VIII) as well as for the final saving of Rs. 5.32 lakhs, Rs. 63.53 lakhs, Rs. 37.16 lakhs and Rs. 69.31 lakhs under serial numbers (III), (IV), (VI) and (VII) have not been intimated (September, 2003).				
(IX)	0002 (02) Village Defence Organisation Sixth Schedule(Part II)Areas			
	O.	51.32		
	S.	...		
	R.	-8.07	43.25	33.93 -9.32

GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(X)	0006 (06) Expenditure on Police Check Post in Indo-Bangladesh Border General			
	O.	1,53.46		
	S.	...		
	R.	-21.04	1,32.42	1,42.22
				+9.80
(XI)	0007 (07) Registration and Surveillance of Foreigners General			
	O.	44.42		
	S.	...		
	R.	-6.81	37.61	31.98
				-5.63
(XII)	0009 (09) Cost of Police Guards supplied to State Bank of India Sixth Schedule (Part II) Areas			
	O.	39.95		
	S.	...		
	R.	-6.32	33.63	22.75
				-10.88
(XIII)	0018 (18) Cost of Police Guards supplied to Civil Aviation General			
	O.	13.17		
	S.	...		
	R.	-3.47	9.70	2.95
				-6.75
(XIV)	0020 (20) Establishment of Special Guards for checking/detecting infiltration from Bangladesh General			
	O.	54.54		
	S.	...		
	R.	-12.41	42.13	41.89
				-0.24

Surrender of provision of Rs. 8.07 lakhs, Rs. 21.04 lakhs, Rs. 6.81 lakhs, Rs. 6.32 lakhs, Rs. 3.47 lakhs and Rs. 12.41 lakhs under serial numbers (IX) to (XIV) was stated to be due to less expenditure incurred on salaries and office expenses than anticipated.

Reasons for the final excess of Rs. 9.80 lakhs under serial number (X) as well as for the final saving of Rs. 9.32 lakhs, Rs. 5.63 lakhs, Rs. 10.88 lakhs, Rs. 6.75 lakhs and Rs. 0.24 lakh under serial numbers ((IX), (XI) to (XIV) have not been intimated (September, 2003).

GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XV)	114 Wireless and Computers			
	0001 (01) State Police Wireless			
	Organisation			
	General			
	O.	7,18.11		
	S.	...		
	R.	-43.92	6,74.19	6,44.48 -29.71

Surrender of provision of Rs. 43.92 lakhs was stated to be due to non-filling up of vacant posts (Rs. 43.51 lakhs), less expenditure incurred on clothing items, rents, rates and taxes, materials supplies and advertisement etc. than anticipated (Rs. 0.41 lakh).

Reasons for the final saving of Rs. 29.71 lakhs have not been intimated (September, 2003).

(XVI)	0002 (02) Director of technical services/ Computer Wing			
	General			
	O.	47.59		
	S.	...		
	R.	-8.45	39.14	21.24 -17.90

Surrender of provision of Rs. 8.45 lakhs was stated to be due to less expenditure incurred on rents, rates and taxes, office expenses, wages etc.

Reasons for the final saving of Rs. 17.90 lakhs have not been intimated (September, 2003).

(XVII)	115 Modernisation of Police Force			
	0001 (01) Expenditure on Modernisation pertaining to Police Training College			
	General			
	O.	1,20.00		
	S.	...		
	R.	...	1,20.00	... -1,20.00

Reasons for non-utilization of the entire provision of Rs. 1,20.00 lakhs have not been intimated (September, 2003).

GRANT NO. 16 Contd.

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

(XVIII) 0002 (02) Expenditure on
modernisation of Criminal
Investigation Department and
Vigilance (including Police
Wireless Organisation)

General

O.	1,00.00			
S.	...			
R.	...	1,00.00	59.60	-40.40

Reasons for the final saving of Rs. 40.40 lakhs have not been intimated.

(XIX) 0003 (03) Expenditure on
modernisation of 1st Meghalaya
Police Battalion

General

O.	50.00			
S.	...			
R.	...	50.00	...	-50.00

(XX) 0004 (04) Expenditure on
modernisation of District
Police.
Sixth Schedule (Part II) Areas

O.	1,40.00			
S.	...			
R.	...	1,40.00	...	-1,40.00

(XXI) 0005 (05) Expenditure on
modernisation pertaining to
Forensic Science Laboratory.

General

O.	65.00			
S.	...			
R.	...	65.00	...	-65.00

GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(XXII)	0006	(06) Expenditure on Modernisation of 2nd MLP BN. General		
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	O.	45.00		
	S.	...		
	R.	...	45.00	...
				-45.00

The entire provision of Rs. 50.00 lakhs, Rs. 1,40.00 lakhs, Rs. 65.00 lakhs and Rs. 45.00 lakhs under serial numbers (XIX) to (XXII) have neither been utilized nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

(XXIII)	0007	(07) Expenditure on Modernisation of 3rd MLP (I.R.B) General		
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	O.	40.00		
	S.	...		
	R.	-0.26	39.74	...
				-39.74

Surrender of provision of Rs. 0.26 lakh was stated to be due to less expenditure incurred on motor vehicle.

Reasons for non-utilisation of the remaining provision of Rs. 39.74 lakhs have not been intimated (September, 2003).

(XXIV)	800	Other Expenditure		
	0002	(02) Acquisition of Land General		

	O.	1,55.60		
	S.	...		
	R.	-85.26	70.34	...
				-70.34

Surrender of provision of Rs. 85.26 lakhs was reportedly due to non-finalization of land acquisition for the 4th MLP Battalion/2nd I.R.B.

Reasons for non-utilization of the remaining provision of Rs. 70.34 lakhs have not been intimated (September, 2003).

GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(XXV)	0004 (04) Upgradation of Standard of Administration recommended by the 11th Finance Commission - Upgradation of Battalion. General			
	O.	75.00		
	S.	...		
	R.	-75.00	...	...

Surrender of the entire provision of Rs. 75.00 lakhs was stated to be due to non-receipt of allocation of fund for purchase of arms and ammunition from the Government of India, Ministry of Home Affairs.

(XXVI)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	0002 (02) Protection and control (Fire services station)			
	General			
	O.	55.00		
	S.	...		
	R.	...	55.00	17.02 -37.98

Reasons for the final saving of Rs. 37.98 lakhs have not been intimated (September, 2003).

(XXVII)	0005 (05) Modernisation Of Fire Service			
	Sixth Schedule (Part II) Areas			
	O.	1,00.40		
	S.	...		
	R.	-29.41	70.99	35.00 -35.99

Surrender of provision of Rs. 29.41 lakhs was stated to be due to less expenditure incurred on motor vehicles.

Reasons for the final saving of Rs. 35.99 lakhs have not been intimated (September, 2003).

GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XXVIII)	800	Other Expenditure		
	0003	(03) Upgradation Of Standard Of Administration Recommended by the 10th Finance Commission\11th Finance Commission		
		General		
	O.	60.00		
	S.	...		
	R.	...	60.00	20.00 -40.00

Reasons for the final saving of Rs. 40.00 lakhs have not been intimated (September, 2003).

(XXIX)	2216	Housing		
	01	Government Residential Buildings		
	107	Police Housing		
	0001	(01) Construction		
		Sixth Schedule(Part II)Areas		
	O.	53.70		
	S.	...		
	R.	-28.72	24.98	18.48 -6.50

Surrender of provision of Rs. 28.72 lakhs was stated to be due to 10% cut imposed by the Government and less receipt of fund allotment during the last quarter of the financial year.

Reasons for the final saving of Rs. 6.50 lakhs have not been intimated (September, 2003).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2055	Police		
	109	District Police		
	0006	(06) Expenditure on police Check Post in Indo-Bangladesh Border		
		Sixth Schedule(Part II)Areas		
	O.	...		
	S.	...		
	R.	...	...	10.65 +10.65

GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(II)	115 Modernisation of Police Force 0004 (04) Expenditure on modernisation of District Police General			
	O.	...		
	S.	...		
	R.	...	4,28.25	+4,28.25

Reasons for incurring expenditure to the tune of Rs. 10.65 lakhs and Rs.4,28.25 lakhs under serial numbers (I) and (II) without budget provision have not been intimated (September, 2003).

(III)	800 Other Expenditure 0001 (01) Construction and maintenance of Departmental building/non- residential building/rent free quarter General			
	O.	29.70		
	S.	...		
	R.	29.70	5,91.26	+5,61.56

Reasons for the final excess of Rs. 5,61.56 lakhs have not been intimated (September, 2003).

(IV)	2070 Other Administrative Services 108 Fire Protection and Control 0001 (01) Direction And Administration (Establishment For Fire Protection Measures In I.G.P's office) General			
	O.	12.99		
	S.	...		
	R.	-1.88	11.11	29.98 +18.87

Surrender of provision of Rs. 1.88 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses, office expenses, publication and other charges.

Reasons for the final excess of Rs. 18.87 lakhs have not been intimated (September, 2003).

GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(V)	0002 (02) Protection and control (Fire services station) Sixth Schedule (Part II) Areas			
	O.	6,70.62		
	S.	...		
	R.	-27.38	6,43.24	6,89.92 +46.68

Reduction in provision by Rs. 27.38 lakhs through re-appropriation was stated to be due to non-filling up of vacant posts (Rs. 25.39 lakhs) and less expenditure incurred on advertisement, minor works, other charges and machinery and equipment (Rs. 1.99 lakhs).

Reasons for the final excess of Rs. 46.68 lakhs have not been intimated (September, 2003).

Capital:

6. The entire saving of Rs. 1,27.69 lakhs was surrendered in March 2003.
7. Saving occurred mainly under:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	4055 Capital Outlay On Police 207 State Police 0001 (01) Construction of administrative building for the State Police/Police station and outpost General			
	O.	20.00		
	S.	...		
	R.	-20.00	...	...
(II)	0002 (02) Construction of Administrative Building for State Police/Police station and outpost, under modernisation of State Police Force. Sixth Schedule (Part II) Areas			
	O.	10.00		
	S.	...		
	R.	-8.00	2.00	2.00 ...

GRANT NO. 16 Concl'd.

Serial number	Head	Total grant/ appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(III)	211 Police Housing 0001 (01) Construction of residential buildings for Police accommodation/ Facilities Sixth Schedule(Part II)Areas			
	O.	54.00		
	S.	...		
	R.	-52.00	2.00	...
				-2.00
(IV)	General			
	O.	20.00		
	S.	...		
	R.	-20.00	...	...

Surrender of the entire provision of Rs. 20.00 lakhs each under serial numbers (I) and (IV), Rs. 8.00 lakhs and Rs. 52.00 lakhs under serial numbers (II) and (III) was stated to be due to non-acceptance of the proposal for re-appropriation of fund to other sub heads of accounts by the Finance Department.

Reasons for non-utilization of the remaining provision of Rs. 2.00 lakhs under serial number (III) have not been intimated (September, 2003).

(V)	0002 (02) Construction of Residential Buildings for Police accommodation/ Facilities under modernisation of State Police Force Sixth Schedule(Part II)Areas			
	O.	31.00		
	S.	...		
	R.	-20.69	10.31	8.71
				-1.60

Surrender of provision of Rs. 20.69 lakhs was stated to be due to non-receipt of fund allotment during the 4th quarter of the financial year.

Reasons for the final saving Rs. 1.60 lakhs have not been intimated (September, 2003).

**GRANT NO. 17 - JAILS, CAPITAL OUTLAY ON PUBLIC WORKS
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2056 Jails				
	Rs.			
Original	3,67,68,000			
Supplementary	...	3,67,68,000	2,80,00,775	-87,67,225
Amount surrendered during the year (March 2003)				24,94,002

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	46.15	31.49	-14.66
Sixth Schedule (Part II) Areas	3,21.53	2,48.52	-73.01
Total Voted	3,67.68	2,80.01	-87.67

2. There was an overall saving of Rs. 87.67 lakhs but Rs. 24.94 lakhs only was anticipated as surplus to expenditure and surrendered in March 2003.

GRANT NO. 17 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2056 Jails			
	001 Direction and Administration			
	0001 (01) Superintendence General			
	O.	44.17		
	S.	...		
	R.	-1.00	43.17	29.01 -14.16

Surrender of provision of Rs. 1.00 lakh was reportedly due to non-incurring of expenditure on sumtuary allowance.

Reasons for the final saving of Rs. 14.16 lakhs have not been intimated (September, 2003).

(II)	101 Jails			
	0001 (01) District Jail, Shillong.			
	Sixth Schedule (Part II) Areas			
	O.	1,07.78		
	S.	...		
	R.	...	1,07.78	95.08 -12.70
(III)	0002 (02) District Jail, Tura.			
	Sixth Schedule (Part II) Areas			
	O.	53.90		
	S.	...		
	R.	...	53.90	45.64 -8.26
(IV)	0004 (04) District Jail, Williamnagar.			
	Sixth Schedule (Part II) Areas			
	O.	55.60		
	S.	...		
	R.	...	55.60	40.87 -14.73
(V)	0005 (05) District Jail, Jowai.			
	Sixth Schedule (Part II) Areas			
	O.	50.15		
	S.	...		
	R.	...	50.15	44.22 -5.93

Reasons for the final saving of Rs. 12.70 lakhs, Rs. 8.26 lakhs, Rs. 14.73 lakhs and Rs. 5.93 lakhs under serial numbers (II) to (V) have not been intimated (September, 2003).

GRANT NO. 17 Concl'd.

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(VI)	0008	(08) Strengthening of Jail security (Armed branch). Sixth Schedule(Part II)Areas			
	O.	15.64			
	S.	...			
	R.	-1.75	13.89	8.61	-5.28

Surrender of provision of Rs. 1.75 lakhs was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 5.28 lakhs have not been intimated (September, 2003).

(VII)	800	Other Expenditure			
	0002	(02) Improvement and modernisation of security system. Sixth Schedule(Part II)Areas			
	O.	13.05			
	S.	...			
	R.	-6.95	6.10	6.10	...

Surrender of provision of Rs. 6.95 lakhs was reportedly due to non-incurring expenditure on materials and supplies and equipments etc.

		Centrally Sponsored Scheme			
(VIII)	800	Other Expenditure			
	0002	(02) Improvement and modernisation of security system. Sixth Schedule,(Part II)Areas			
	O.	6.35			
	S.	...			
	R.	-6.35	...	...	...

Surrender of the entire provision of Rs. 6.35 lakhs was stated to be due to non-incurring expenditure under security related items.

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

		Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.	+
Revenue:					
Major Head:					
2058	Stationery and Printing				
		Rs.			
	Original	7,45,00,000			
	Supplementary	...	7,45,00,000	5,63,20,362	-1,81,79,638
	Amount surrendered during the year (March 2003)				1,13,73,707
Capital:					
Major Head:					
4058	Capital Outlay on Stationery and Printing				
		Rs.			
	Original	26,00,000			
	Supplementary	...	26,00,000	20,99,573	-5,00,427
	Amount surrendered during the year (March 2003)				5,00,067

GRANT NO. 18 Contd.

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	6,55.24	4,96.54	-1,58.70
Sixth Schedule (Part II) Areas	89.76	66.66	-23.10
Total Voted	7,45.00	5,63.20	-1,81.80
Capital:			
General	26.00	21.00	-5.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	26.00	21.00	-5.00

Revenue:

2. An amount of Rs. 1,13.74 lakhs was anticipated as surplus to expenditure and surrendered in March 2003. However, the final saving was Rs. 1,81.80 lakhs.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2058 Stationery and Printing			
	103 Government Presses			
	0001 (01) Press Administration			
	General			
	O.	1,44.12		
	S.	...		
	R.	-10.63	1,33.49	1,28.62
				-4.87

Surrender of provision of Rs. 10.63 lakhs was stated to be due to non-filling up of vacant posts and less expenditure incurred on over-time allowance, travel expenses and materials and supplies.

Reasons for the final saving of Rs. 4.87 lakhs have not been intimated (September, 2003).

GRANT NO. 18 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(II)	0002 (02) Composing and Standing Forms Branch General			
	O.	1,76.53		
	S.	...		
	R.	-65.47	1,11.06	93.86 -17.20
(III)	Sixth Schedule (Part II) Areas			
	O.	30.62		
	S.	...		
	R.	-8.61	22.01	23.27 +1.26
(IV)	0003 (03) Machine Printing Branch General			
	O.	93.63		
	S.	...		
	R.	-4.87	88.76	73.18 -15.58
(V)	0003 (03) Machine Printing Branch Sixth Schedule (Part II) Areas			
	O.	32.30		
	S.	...		
	R.	-2.85	29.45	22.06 -7.39
(VI)	0004 (04) Binding and Warehousing Branch General			
	O.	79.88		
	S.	...		
	R.	-1.35	78.53	70.69 -7.84

GRANT NO. 18 Concl'd.

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(VII)	0006 (06) Reading Branch General				
	O.	40.40			
	S.	...			
	R.	-6.00	34.40	24.11	-10.29

Surrender of provision of Rs. 65.47 lakhs, Rs. 8.61 lakhs, Rs. 4.87 lakhs, Rs. 2.85 lakhs, Rs. 1.35 lakhs, and Rs. 6.00 lakhs under serial numbers (II) to (VII) was stated to be due to non-filling up of vacant posts and less expenditure incurred on over-time allowance and travel expenses.

Reasons for the final saving of Rs. 17.20 lakhs, Rs. 15.58 lakhs, Rs. 7.39 lakhs, Rs. 7.84 lakhs and Rs. 10.29 lakhs under serial numbers (II) and (IV) to (VII) as well as for the final excess of Rs. 1.26 lakhs at serial number (III) have not been intimated (September, 2003).

(VIII)	105 Government Publications 0001 (01) Book Depot General				
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O.	11.02			
S.	...			
R.	-3.85	7.17	5.42	-1.75

Surrender of provision of Rs. 3.85 lakhs was reportedly due to (i) non-receipt of bills from the Director of Information and Public Relation (Rs. 0.07 lakh) and (ii) non-filling up of vacant posts and less expenditure incurred on over-time allowance (Rs. 3.78 lakhs).

Reasons for the final saving of Rs. 1.75 lakhs have not been intimated (September, 2003).

GRANT NO. 19 - SECRETARIAT GENERAL SERVICES, PUBLIC WORKS,
TECHNICAL EDUCATION, SPORTS AND YOUTH SERVICES, ART AND
CULTURE, HOUSING, CAPITAL OUTLAY ON PUBLIC WORKS, CAPITAL
OUTLAY ON EDUCATION, ART AND CULTURE, CAPITAL OUTLAY ON MEDICAL
AND PUBLIC HEALTH, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON
ANIMAL HUSBANDRY, CAPITAL OUTLAY ON DAIRY DEVELOPMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2052	Secretariat-General Services			
2059	Public Works			
2216	Housing			
		Rs.		
Original	69,29,73,100			
Supplementary	35,787	69,30,08,887	51,85,52,564	-17,44,56,323
Amount surrendered during the year (March 2003)				13,09,21,629
Capital:				
Major Heads:				
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4216	Capital Outlay on Housing			
		Rs.		
Original	11,61,80,000			
Supplementary	...	11,61,80,000	8,81,98,708	-2,79,81,292
Amount surrendered during the year (March 2003)				1,50,65,205

GRANT NO. 19 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	14,21.05	9,93.25	-4,27.80
Sixth Schedule (Part II)Areas	55,09.04	41,92.28	-13,16.76
Total Voted	69,30.09	51,85.53	-17,44.56
Capital:			
General	5,44.38	5,59.62	+15.24
Sixth Schedule (Part II)Areas	6,17.42	3,22.37	-2,95.05
Total Voted	11,61.80	8,81.99	-2,79.81

Revenue

2. Against the available saving of Rs. 17,44.56 lakhs, an amount of Rs.13,09.22 lakhs only was anticipated as surplus and surrendered in March 2003.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2052 Secretariat-General Services			
	090 Secretariat			
	0013 (01)P.W.D.Secretariat			
	General			
	O.	1,80.70		
	S.	...		
	R.	-11.77	1,68.93	1,47.35
				-21.58

Surrender of provision of Rs. 11.77 lakhs was stated to be due to less expenditure incurred on salaries, office expenses, wages and other charges etc. than originally anticipated.

Reasons for the final saving of Rs. 21.58 lakhs have not been intimated (September, 2003).

GRANT NO. 19 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(II)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	0002 (01) Chief Engineer and his general establishment (Roads) General			
	O.	2,28.45		
	S.	...		
	R.	-12.05	2,16.40	1,25.50 -90.90

Surrender of provision of Rs. 12.05 lakhs was stated to be due to non-creation of posts and less expenditure incurred on salaries, office expenses, travel expenses, wages, other charges and rents, rates and taxes as austerity measures.

Reasons for the final saving of Rs. 90.90 lakhs have not been intimated (September, 2003).

(III)	0003 (02) Chief Engineer and his establishment (Buildings) General			
	O.	1,66.51		
	S.	...		
	R.	...	1,66.51	94.26 -72.25

Reasons for the final saving of Rs. 72.25 lakhs have not been intimated (September, 2003).

(IV)	0004 (03) Technical Branch under Chief Engineer General			
	O.	1,76.51		
	S.	...		
	R.	-43.91	1,32.60	1,25.68 -6.92

Surrender of provision of Rs. 43.91 lakhs was stated to be due to non-regularisation of posts and less expenditure incurred on salaries, office expenses, travel expenses, wages and publication as austerity measures.

Reasons for the final saving of Rs. 6.92 lakhs have not been intimated (September 2003).

GRANT NO. 19 Contd.

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

(V)	0005 (04) Superintending Engineers and their establishments (Roads) General			
	O.	2,15.00		
	S.	...		
	R.	-19.64	1,95.36	1,83.45 -11.91

Surrender of provision of Rs. 19.64 lakhs was stated to be due to non-creation and non-regularisation of posts (Rs. 15.00 lakhs) and less expenditure incurred on wages, travel expenses, office expenses, other charges and publication for imposition of overall 10% economy cut imposed by the Government (Rs. 4.64 lakhs).

Reasons for the final saving of Rs. 11.91 lakhs have not been intimated (September, 2003).

(VI)	0006 (05) Superintending Engineer and his establishment (Buildings) General			
	O.	39.15		
	S.	...		
	R.	-15.50	23.65	17.77 -5.88

Surrender of provision of Rs. 15.50 lakhs was stated to be due to non-creation of posts (Rs. 14.36 lakhs) and less expenditure incurred on travel expenses, wages and office expenses as austerity measures (Rs. 1.14 lakhs).

Reasons for the final saving of Rs. 5.88 lakhs have not been intimated (September, 2003).

(VII)	0008 (07) Divisional and Subordinate Offices (Roads) Sixth Schedule (Part II) Areas			
	O.	42,76.97		
	S.	...		
	R.	-10,83.65	31,93.32	24,03.01 -7,90.31

(VIII)	0009 (08) Divisional and Subordinate Offices (Buildings) Sixth Schedule (Part II) Areas			
	O.	3,78.37		
	S.	...		
	R.	-54.05	3,24.32	2,98.30 -26.02

GRANT NO. 19 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(IX)	0011 (10) Electrical Division and Subordinate Offices (Buildings) Sixth Schedule(Part II)Areas .			
	O.	76.50		
	S.	...		
	R.	-21.17	55.33	60.68 +5.35

Surrender of provision of Rs. 10,83.65 lakhs, Rs. 54.05 lakhs and Rs.21.17 lakhs under serial numbers (VII) to (IX) was stated to be due to non-creation of additional posts and less expenditure incurred on salaries, travel expenses, wages, publication and rents, rates and taxes.

Reasons for the final saving of Rs. 7,90.31 lakhs and Rs. 26.02 lakhs under serial numbers (VII) and (VIII) as well as for the final excess of Rs.5.35 lakhs at serial number (IX) have not been intimated (September, 2003).

(X)	052 Machinery and Equipment			
	0001 (01) Acquisition and maintenance of Machinery, Equipment, Tools and Plants			
	Sixth Schedule(Part II)Areas			
	O.	1,42.80		
	S.	...		
	R.	...	1,42.80	... -1,42.80

(XI)	General			
	O.	2,34.50		
	S.	...		
	R.	...	2,34.50	1,12.90 -1,21.60

Reasons for non-utilisation of the entire provision of Rs. 1,42.80 lakhs under serial number (X) as well as for the final saving of Rs. 1,21.60 lakhs under serial number (XI) have not been intimated (September, 2003).

(XII)	053 Maintenance and Repairs			
	0001 (01) Repairs of all non-residential buildings			
	Sixth Schedule(Part II)Areas			
	O.	3,60.97		
	S.	...		
	R.	...	3,60.97	3,43.85 -17.12

Reasons for the final saving of Rs. 17.12 lakhs have not been intimated (September, 2003).

GRANT NO. 19 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(XIII)	0002 (02) Storm Damage Repair Sixth Schedule(Part II)Areas			
	O.	14.00		
	S.	...		
	R.	14.00	...	-14.00

Reasons for non-utilisation of the entire provision of Rs. 14.00 lakhs have not been intimated (September, 2003).

(XIV)	105 Public Works Workshops			
	0002 (02) Stock and other suspense accounts(Mechanical Workshop)			
	General			
	O.	95.92		
	S.	...		
	R.	95.92	...	-95.92
	0004 (04) Deduct-Recoveries			
	General			
	O.	-66.48		
	S.	...		
	R.	-66.48	-0.02	+66.46
	Net debit	29.44	-0.02	-29.46

Reasons for the net saving of Rs. 29.46 lakhs have not been intimated (September, 2003).

(XV)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	0059 (59) Maintenance and Repairs			
	Sixth Schedule(Part II)Areas			
	O.	3,94.10		
	S.	...		
	R.	3,94.10	3,43.60	-50.50

Reasons for the final saving of Rs. 50.50 lakhs have not been intimated (September, 2003).

GRANT NO. 19 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	105 Public Works Workshops			
	0001 (01) Mechanical workshops			
	General			
	O.	1,46.49		
	S.	...		
	R.	-43.64	1,02.85	1,85.85 +83.00

Surrender of provision of Rs. 43.64 lakhs was stated to be due to non-regularisation of posts (Rs. 38.00 lakhs) and less expenditure incurred on salaries, wages, other charges and publication for imposition of 10% economy cut by the Government (Rs. 5.64 lakhs).

Reasons for the final excess of Rs. 83.00 lakhs have not been intimated (September, 2003).

(II)	799 Suspense			
	0001 (01) Stock and other Suspense			
	accounts(excluding those for			
	Mechanical Division)			
	Sixth Schedule(Part II)Areas			
	O.	12,02.83		
	S.	...		
	R.	...	12,02.83	12,16.15 +13.32
	0002 (02) Deduct Recovery			
	Sixth Schedule(Part II)Areas			
	O.	-8,50.10		
	S.	...		
	R.	...	-8,50.10	-4,73.61 +3,76.49
	Net debit		3,52.73	7,42.54 +3,89.81

Reasons for the net excess of Rs. 3,89.81 lakhs have not been intimated (September, 2003).

GRANT NO. 19 Contd.

(a) **Suspense Transaction** : The expenditure under the grant includes Rs. 12,16.15 lakhs booked under suspense which is not a final head of account. It accommodates transaction pending their adjustment to the final head of account, therefore, the balance under 'suspense' heads are carried forward from year to year under the head "Suspense".

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

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

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

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

(b) An analysis of transactions under the head of accounts "Suspense" under Major head "2059-Public Works" during the year, 2002-2003 along with the opening and closing balance for the year are given below :-

Head	Opening balance On 1 st April 2002	Debits (Debit + (In lakhs of rupees)	Credits Credit -)	Closing balance on 31 st March 2003
1. Stock	+21,69.44	12,16.15	4,73.61	+29,11.98
2. Purchase	-27.15	...	...	-27.15
3. Miscellaneous Public Works Advances	+13,05.20	...	...	+13,05.20
TOTAL	:+34,47.49	12,16.15	4,73.61	+41,90.03

GRANT NO. 19 Contd.

Capital

5. Rupees 1,50.65 lakhs were surrendered in March 2003; ultimate saving in the capital section of the voted grant was Rs. 2,79.81 lakhs.

6. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	0001 (01) Functional non-residential buildings under General Services			
	Sixth Schedule(Part II)Areas			
	O.	2,03.73		
	S.	...		
	R.	-1.50	2,02.23	48.60 -1,53.63

Surrender of provision of Rs. 1.50 lakhs was stated to be due to non-finalisation of the schemes.

Reasons for the final saving of Rs. 1,53.63 lakhs have not been intimated (September, 2003).

(II)	0002 (02) General purposes office and Administrative Buildings for all Services			
	Sixth Schedule(Part II)Areas			
	O.	22.00		
	S.	...		
	R.	-14.50	7.50	-9.71 -17.21

Surrender of provision of Rs. 14.50 lakhs was stated to be due to non-sanction of estimates of new schemes.

Reasons for the final saving of Rs. 17.21 lakhs have not been intimated (September, 2003).

GRANT NO. 19 Contd.

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

(III) General

O. 9.92

S. ...

R. -6.80

3.12

3.43

+0.31

Surrender of provision of Rs. 6.80 lakhs was stated to be due to revision of plan outlay.

Reasons for the final excess of Rs. 0.31 lakh have not been intimated (September, 2003).

(IV) 0007 (07) Upgradation of standard of Administration. recommended by the Eleventh Finance Commission Sixth Schedule(Part II)Areas

O. 1,45.20

S. ...

R. -1,12.00

33.20

35.74

+2.54

Surrender of provision of Rs. 1,12.00 lakhs was stated to be due to non-sanction of the schemes.

Reasons for the final excess of Rs. 2.54 lakhs have not been intimated (September, 2003).

(V) 4202 Capital Outlay on Education, Sports, Art and Culture
01 General Education
201 Elementary Education
Sixth Schedule(Part II)Areas

O. 1,00.00

S. ...

R. ...

1,00.00

75.66

-24.34

(VI) 02 Technical Education
103 Technical Schools Education Buildings
0001 (01) Shillong Polytechnic General

O. 13.00

S. ...

R. ...

13.00

2.01

-10.99

GRANT NO. 19 Contd.

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

(VII) 04 Art and Culture
105 Public Libraries
General

O.	47.00			
S.	...			
R.	...	47.00	5.21	-41.79

(VIII) Sixth Schedule(Part II)Areas

O.	28.00			
S.	...			
R.	...	28.00	0.34	-27.66

Reasons for the final saving of Rs. 24.34 lakhs, Rs. 10.99 lakhs, Rs.41.79 lakhs and Rs. 27.66 lakhs under serial numbers (V) to (VIII) have not been intimated (September, 2003).

(IX) 800 Other Expenditure
0004 (04) Research and Training
General

O.	12.00			
S.	...			
R.	...	12.00	...	-12.00

Reasons for non-utilisation of the entire provision of Rs. 12.00 lakhs have not been intimated (September, 2003).

(X) 4216 Capital Outlay on Housing
01 Government Residential Buildings
700 Other Housing
0001 (01) Construction and
Maintenance Of Departmental
Buildings
Sixth Schedule(Part II)Areas

O.	46.50			
S.	...			
R.	-13.85	32.65	5.68	-26.97

Surrender of provision of Rs. 13.85 lakhs was stated to be due to non-sanction of new schemes.

Reasons for the final saving of Rs. 26.97 lakhs have not been intimated (September, 2003).

GRANT NO. 19 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)
(XI)	General				
	O.	39.00			
	S.	...			
	R.	-2.00	37.00	14.10	-22.90

Surrender of provision of Rs. 2.00 lakhs was stated to be due to revision of plan outlay.

Reasons for the final saving of Rs. 22.90 lakhs have not been intimated (September, 2003).

7. Saving mentioned at not 6 above was partly offset by excess mainly under:-

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)
(I)	4059 Capital Outlay on Public Works				
	80 General				
	051 Construction				
	0001 (01) Functional non-residential buildings under General Services				
	General				
	O.	4,23.46			
	S.	...			
	R.	...	4,23.46	5,34.87	+1,11.41
(II)	4202 Capital Outlay on Education, Sports, Art and Culture				
	01 General Education				
	202 Secondary Education				
	Sixth Schedule(Part II)Areas				
	O.	20.00			
	S.	...			
	R.	...	20.00	37.75	+17.75
(III)	203 University and Higher Education Buildings				
	Sixth Schedule(Part II)Areas				
	O.	20.00			
	S.	...			
	R.	...	20.00	33.72	+13.72

GRANT NO. 19 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(IV)	4210 Capital Outlay on Medical and Public Health			
	80 General			
	800 Other Expenditure			
	0074 (74) Establishment of new sub- centres			
	Sixth Schedule (Part II) Areas			
	O.	30.00		
	S.	...		
	R.	...	30.00	94.73
				+64.73

Reasons for the final excess of Rs. 1,11.41 lakhs, Rs. 17.75, Rs. 13.72 lakhs and Rs. 64.73 lakhs under serial numbers (I) to (IV) have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2070	Other Administrative Services			
		Rs.		
Original		12,95,77,000		
Supplementary		...	12,95,77,000	11,25,70,920 -1,70,06,080
Amount surrendered during the year (March 2003)				1,67,87,671
Capital:				
Major Head:				
4059	Capital Outlay on Public Works			
		Rs.		
Original		...		
Supplementary		29,98,592	29,98,592	29,98,592 ...
Amount surrendered during the year				...

GRANT NO. 20 Contd.

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	10,50.07	9,29.56	-1,20.51
Sixth Schedule (Part II) Areas	2,45.70	1,96.15	-49.55
Total Voted	12,95.77	11,25.71	-1,70.06
Capital:			
General	29.99	29.99	...
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	29.99	29.99	...

2. Against the available saving of Rs. 1,70.06 lakhs, an amount of Rs. 1,67.88 lakhs only was anticipated as saving and surrendered in March 2003.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2070 Other Administrative Services			
	106 Civil Defence			
	0008 (08) Central Training Institute, Shillong-			
	General			
	O.	1,60.62		
	S.	...		
	R.	-46.68	1,13.94	1,03.61
				-10.33
(II)	107 Home Guards			
	0001 (01) Expenditure On Home Guards			
	Sixth Schedule (Part II) Areas			
	O.	1,91.47		
	S.	...		
	R.	-53.59	1,37.88	1,38.73
				+0.85

GRANT NO. 20 Concl'd.

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(III)	General				
	O.	1,12.66			
	S.	...			
	R.	-11.20	1,01.46	1,01.73	+0.23
(IV)	0002 (02) Creation\Raising Of Border Wing Home Guards-General				
	O.	7,30.87			
	S.	...			
	R.	-40.79	6,90.08	6,73.62	-16.46

Surrender of provision of Rs. 46.68 lakhs, Rs. 53.59 lakhs, Rs. 11.20 lakhs and Rs. 40.79 lakhs under serial numbers (I) to (IV) was stated to be due to less expenditure incurred on salaries than anticipated.

Reasons for the final saving of Rs. 10.33 lakhs and Rs. 16.46 lakhs under serial numbers (I) and (IV) as well as for the final excess of Rs. 0.85 lakh and Rs. 0.23 lakh under serial numbers (II) and (III) have not been intimated (September, 2003).

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

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2070 Other Administrative Services				
	106 Civil Defence				
	0001 (01) Headquarter Organisation For Civil Defence				
	General				
	O.	43.96			
	S.	...			
	R.	-6.31	37.65	49.55	+11.90

Surrender of provision of Rs. 6.31 lakhs was stated to be due to less expenditure incurred on salaries than anticipated.

Reasons for the final excess of Rs. 11.90 lakhs have not been intimated (September, 2003).

GRANT NO. 21 - MISCELLANEOUS GENERAL SERVICES, GENERAL
EDUCATION, TECHNICAL EDUCATION, SPORTS AND YOUTH SERVICES, ART
AND CULTURE, NUTRITION, OTHER SCIENTIFIC RESEARCH, CENSUS
SURVEYS AND STATISTICS, C.O. ON EDUCATION, ART AND CULTURE,
CAPITA ON EDUCATION, SPORT, ART AND CULTURE, LOANS FOR
EDUCATION, ART AND CULTURE
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2075	Miscellaneous General Services			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
3425	Other Scientific Research			
3454	Census Survey and Statistics			
		Rs.		
Original	2,84,02,27,000			
Supplementary	8,25,14,204	2,92,27,41,204	2,41,04,03,468	-51,23,37,736
Amount surrendered during the year (March 2003)				1,36,000

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	1,12,59.00	64,45.04	-48,13.96
Sixth Schedule (Part II)Areas	1,79,68.41	1,76,58.99	-3,09.42
Total Voted	2,92,27.41	2,41,04.03	-51,23.38

2. As the actual expenditure fell short of even than the original provision of Rs. 284,02.27 lakhs, the additional fund of Rs. 8,25.14 lakhs, obtained through Supplementary Demand for grant on March 2003 proved unnecessary.

GRANT NO. 21 Contd.

3. Against the available saving of Rs. 51,23.38 lakhs, an amount of Rs. 1.36 lakhs only was anticipated as saving and surrendered in March 2003.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
	0001 (01) Headquarter			
	General			
	O.	78.14		
	S.	...		
	R.	-13.64	64.50	59.33 -5.17

Reduction in provision by Rs. 13.64 lakhs through re-appropriation was stated to be due to curtailment of expenditure under the scheme.

Reasons for the final savings of Rs. 5.17 lakhs have not been intimated (September, 2003).

(II)	101 Government Primary School			
	0001 (01) Expenditure on primary			
	Schools-			
	General			
	O.	5,28.30		
	S.	...		
	R.	1,70.28	6,98.58	1,32.71 -5,65.87

Augmentation of provision of Rs. 1,70.28 lakhs through re-appropriation was reportedly due to meeting the salary of Government Lower Primary School Teachers for the month of February 2003.

Reasons for the final saving of Rs. 5,65.87 lakhs have not been intimated (September, 2003).

(III)	102 Assistance to Non-Government			
	Primary Schools			
	0003 (03) Expenditure on pre- primary			
	(Nursery) Schools-			
	General			
	O.	88.56		
	S.	...		
	R.	...	88.56	45.17 -43.39

Reasons for the final saving of Rs. 43.39 lakhs have not been intimated (September, 2003).

GRANT NO. 21 Contd.

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

(IV)	0004 (04) Assistance for Construction Repairs of primary schools Buildings- Sixth Schedule(Part II)Areas			
	O.	50.00		
	S.	...		
	R.	-20.00	30.00	1.15 -28.85

Reduction in provision by Rs. 20.00 lakhs through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for the final saving of Rs. 28.85 lakhs have not been intimated (September, 2003).

(V)	0011 (11) Expenditure on Middle Schools under deficit system Sixth Schedule(Part II)Areas			
	O.	7,71.01		
	S.	...		
	R.	...	7,71.01	7,05.50 -65.51

Reasons for the final saving of Rs. 65.61 lakhs have not been intimated (September, 2003).

(VI)	0013 (13) Expenditure on M.E. Schools under non deficit system General			
	O.	2,95.09		
	S.	...		
	R.	-1,18.59	1,76.50	76.72 -99.78

Withdrawal of provision of Rs. 1,18.59 lakhs through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for the final saving of Rs. 99.78 lakhs have not been intimated (September, 2003).

(VII)	0016 (16) Assistance for building of Hostel and staff quarters Sixth Schedule(Part II)Areas			
	O.	65.00		
	S.	...		
	R.	-25.00	40.00	... -40.00

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(VIII)	104 Inspection			
	0001 (01) Deputy Inspectors of schools and staff Sixth Schedule (Part II) Areas			
	O.	2,18.86		
	S.	...		
	R.	-32.61	1,86.25	1,95.63 +9.38
(IX)	105 Non-Formal Education			
	0002 (02) Primary schools stage General			
	O.	25.50		
	S.	...		
	R.	-12.50	13.00	... -13.00

Reduction in provision by Rs. 25.00 lakhs, Rs. 32.61 lakhs and Rs. 12.50 lakhs under serial numbers (VII) to (IX) through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for the final saving of Rs. 40.00 lakhs and Rs. 13.00 lakhs under serial numbers (VII) and (IX) as well as for the final excess of Rs. 9.38 lakhs under serial number (VIII) have not been intimated (September, 2003).

(X)	109 Scholarship and Incentives			
	0010 (10) Stipends to Student Residents Residing in Hostel M.E. Schools General			
	O.	33.90		
	S.	...		
	R.	-33.90	...	... ..

Withdrawal of the entire provision of Rs. 33.90 lakhs through re-appropriation was stated to be due to curtailment of fund under the scheme.

(XI)	800 Other Expenditure			
	0007 (07) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General			
	O.	20.00		
	S.	...		
	R.	-18.50	1.50	1.71 +0.21

GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)					
(XII)	02	Secondary Schools			
	101	Inspection			
	0001	(01) Inspectors of school and staff			
		Sixth Schedule(Part II)Areas			
	O.	1,54.57			
	S.	...			
	R.	-3.95	1,50.62	1,23.35	-27.27

Reduction of provision of Rs. 18.50 lakhs and Rs. 3.95 lakhs by re-appropriation under serial numbers (XI) and (XII) was reportedly due to curtailment of expenditure under the scheme.

Reasons for the final excess of Rs. 0.21 lakh as well as for the final saving of Rs. 27.27 lakhs under serial numbers (XI) and (XII) have not been intimated (September, 2003).

(XIII)	109	Government Secondary Schools			
	0001	(01) Secondary Schools for Boys-			
		Sixth Schedule(Part II)Areas			
	O.	7,19.99			
	S.	...			
	R.	-0.61	7,19.38	7,06.16	-13.22
(XIV)	0002	(02) Secondary Schools for Girls-			
		Sixth Schedule(Part II)Areas			
	O.	2,08.12			
	S.	...			
	R.	-1.57	2,06.55	1,85.73	-20.82
(XV)	0003	(03) Special Schools-			
		Sixth Schedule(Part II)Areas			
	O.	2,44.16			
	S.	...			
	R.	-0.48	2,43.68	2,23.39	-20.29

Reduction of provision of Rs. 0.61 lakh, Rs. 1.57 lakhs and Rs. 0.48 lakh through re-appropriation under serial numbers (XIII) to (XV) was stated to be due to curtailment of fund under the scheme.

Reasons for the final saving of Rs. 13.22 lakhs, Rs. 20.82 lakhs and Rs. 20.29 lakhs under serial numbers (XIII) to (XV) have not been intimated (September, 2003).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XVI)	110 Assistance to Non-Govt. Secondary Schools			
	0001 (01) Expenditure on Secondary Schools under deficit system for boys-			
	Sixth Schedule(Part II)Areas			
	O.	8,75.78		
	S.	...		
	R.	...	8,75.78	7,71.74 -1,04.04
(XVII)	0002 (02) Expenditure on secondary schools under deficit for Girls-General			
	O.	12,10.00		
	S.	...		
	R.	...	12,10.00	10,34.13 -1,75.87

Reasons for the final saving of Rs. 1,04.04 lakhs and Rs. 1,75.87 lakhs under serial numbers (XVI) and (XVII) have not been intimated (September, 2003)

(XVIII) Sixth Schedule(Part II)Areas

O.	14,53.89			
S.	...			
R.	-5.83	14,48.06	13,34.22	-1,13.84

Reduction in provision by Rs. 5.83 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 1,13.84 lakhs have not been intimated (September, 2003).

(XIX) 0003 (03) Expenditure on non-deficit Secondary schools for boys
Sixth Schedule(Part II)Areas

O.	1,57.16			
S.	...			
R.	50.00	2,07.16	1,23.80	-83.36

Enhancement of provision of Rs. 50.00 lakhs by re-appropriation was stated to be due to meeting the shortfall amount of maintenance grant to Adhoc Secondary Schools.

Reasons for the final saving of Rs. 83.36 lakhs have not been intimated (September, 2003).

GRANT NO. 21 Contd.

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

(XX)	0006 (06) Assistance for buildings, Hostels and staff quarters- Sixth Schedule (Part II) Areas			
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O.	26.05			
S.	...			
R.	-9.95	16.10	...	-16.10

Reduction in provision by Rs. 9.95 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for non-utilisation of the remaining provision of Rs. 16.10 lakhs have not been intimated (September, 2003).

(XXI)	0007 (07) Assistance for purchase of furniture, equipments etc- Sixth Schedule (Part II) Areas			
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O.	10.57			
S.	...			
R.	-3.00	7.57	...	-7.57

Withdrawal of provision of Rs. 3.00 lakhs through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for the final saving of Rs. 7.57 lakhs have not been intimated (September, 2003).

(XXII)	0015 (15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools Sixth Schedule (Part II) Areas			
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O.	10.23			
S.	...			
R.	-9.21	1.02	...	-1.02

Reduction in provision by Rs. 9.21 lakhs through re-appropriation was reportedly due to less requirement of fund under the scheme,

Reasons for non-utilisation of the remaining provision of Rs. 1.02 lakh have not been intimated (September, 2003).

GRANT NO. 21 Contd.

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

(XXIII) 03 University and Higher Education
 001 Direction and Administration
 0001 (01) Headquarter
 General

O.	30.55			
S.	...			
R.	-1.04	29.51	6.80	-22.71

Reduction in provision by Rs. 1.04 lakhs through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for the final saving of Rs. 22.71 lakhs have not been intimated (September, 2003).

(XXIV) 103 Government Colleges and
 Institutes
 0013 (13) Government College
 Sixth Schedule(Part II)Areas

O.	5,12.59			
S.	...			
R.	-61.72	4,50.87	3,64.50	-86.37

Reduction in provision by Rs. 61.72 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 86.37 lakhs have not been intimated (September, 2003).

(XXV) 104 Assistance to Non-Government
 Colleges and Institutes
 0001 (01) Expenditure on Colleges
 under deficit system-
 General

O.	15,20.80			
S.	...			
R.	...	15,20.80	13,49.63	-1,71.17

(XXVI) Sixth Schedule(Part II)Areas

O.	1,90.30			
S.	...			
R.	...	1,90.30	1,23.94	-66.36

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XXVII)	107 Scholarships			
	0081 (81) Central post matric scholarships			
	General			
	O.	1,49.78		
	S.	...		
	R.	...	1,49.78	...
				-1,49.78

Reasons for the final saving of Rs. 1,71.17 lakhs, Rs. 66.36 lakhs under serial numbers (XXV) and (XXVI) as well as for non utilization of the entire provision of Rs. 1,49.78 lakhs under serial number (XXVII) have not been intimated (September, 2003).

(XXVIII)	04 Adult Education			
	200 Adult Education Programmes			
	0001 (01) District Social Education Officer and staff			
	Sixth Schedule(Part II)Areas			
	O.	1,29.41		
	S.	...		
	R.	...	1,29.41	1,09.96
				-19.45
(XXIX)	0003 (03) District Adult Education Officer and staff			
	Sixth Schedule(Part II)Areas			
	O.	39.66		
	S.	...		
	R.	...	39.66	26.72
				-12.94
(XXX)	80 General			
	003 Training			
	0002 (01) Directorate (SCERT)			
	General			
	O.	1,00.51		
	S.	...		
	R.	...	1,00.51	80.99
				-19.52

Reasons for the final saving of Rs. 19.45 lakhs, Rs. 12.94 lakhs and Rs. 19.52 lakhs under serial numbers (XXVIII) to (XXX) have not been intimated (September, 2003).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XXXI)	0017 (17) Establishment of Educational Technology cell General			
	O.	22.47		
	S.	...		
	R.	22.47	11.98	-10.49
(XXXII)	0021 (21) Basic Training Centres Including Guru Training Sixth Schedule(Part II)Areas			
	O.	1,04.99		
	S.	...		
	R.	1,04.99	89.74	-15.25
(XXXIII)	0022 (22) Expenditure on Trainees in Basic Training Centres Sixth Schedule(Part II)Areas			
	O.	2,44.14		
	S.	...		
	R.	2,44.14	92.43	-1,51.71
Reasons for the final saving of Rs. 10.49 lakhs, Rs. 15.25 lakhs and Rs. 1,51.71 lakhs under serial numbers (XXXI) to (XXXIII) have not been intimated (September, 2003).				
(XXXIV)	0023 (23) Inservice Training Sixth Schedule(Part II)Areas			
	O.	57.23		
	S.	...		
	R.	57.23	45.75	-11.48
(XXXV)	0025 (25) Normal Training Schools Sixth Schedule(Part II)Areas			
	O.	45.85		
	S.	...		
	R.	45.85	28.48	-17.37

GRANT NO. 21 Contd.

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

(XXXVI)	800 Other expenditure			
	0017 (17) Meghalaya Board of Schools Education General			
	O.	1,51.40		
	S.	...		
	R.	...	1,09.85	-41.55

Reasons for the final saving of Rs. 11.48 lakhs, Rs. 17.37 lakhs and Rs. 41.55 lakhs under serial numbers (XXXIV) to (XXXVI) have not been intimated (September, 2003).

Centrally Sponsored Scheme

(XXXVII)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	0006 (02) Operation blackboard under upper primary School General			
	O.	1,00.00		
	S.	...		
	R.	...	0.07	-99.93

Reasons for the final saving of Rs. 99.93 lakhs have not been intimated (September, 2003).

Centrally Sponsored Scheme

(XXXVIII)	0007 (03) Non-formal Education General			
	O.	76.50		
	S.	...		
	R.	...	...	-76.50

Centrally Sponsored Scheme

(XXXIX)	0027 (06) Nonlapsable Central of Resource General			
	O.	11,20.00		
	S.	...		
	R.	...	...	-11,20.00

The entire provision of Rs. 76.50 lakhs and Rs. 11,20.00 lakhs under serial numbers (XXXVIII) and (XXXIX) have neither been utilized nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

GRANT NO. 21 Contd.

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

Centrally Sponsored Scheme
(XL) 02 Secondary Schools
109 Government Secondary Schools
0008 (02) Implementation of Programme
of vocationalisation of
Secondary Education
General

O.	72.00			
S.	...			
R.	...	72.00	7.39	-64.61

Reasons for the final saving of Rs. 64.61 lakhs have not been intimated (September, 2003).

Centrally Sponsored Scheme
(XLI) 110 Assistance to Non-Govt.
Secondary Schools
0027 (02) Expenditure on Girls
Hostels-
General

O.	30.00			
S.	...			
R.	...	30.00	...	-30.00

Centrally Sponsored Scheme
(XLII) 0029 (04) Research and Training of
(i) Promotion of Service
Laboratories of grant-in-aid-
General

O.	2,50.00			
S.	...			
R.	...	2,50.00	...	-2,50.00

Centrally Sponsored Scheme
(XLIII) 0030 (06) Implementation of Programme
of vocationalisation of
Secondary education
General

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

GRANT NO. 21 Contd.

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

Centrally Sponsored Scheme
(XLIV) 0031 (07) Computer Education
General

O.	50.00			
S.	...			
R.	...	50.00	...	-50.00

Centrally Sponsored Scheme
(XLV) 03 University and Higher Education
104 Assistance to Non-Government
Colleges and Institutes
0023 (01) Promotion of Hindi
General

O.	1,00.00			
S.	...			
R.	...	1,00.00	...	-1,00.00

The entire provision of Rs. 30.00 lakhs, Rs. 2,50.00 lakhs, Rs. 1,50.00 lakhs, Rs. 50.00 lakhs and Rs. 1,00.00 lakhs under serial numbers (XLI) to (XLV) have neither been utilized nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

Centrally Sponsored Scheme
(XLVI) 107 Scholarships
0001 (01) Post matric scholarship
Scheduled tribes
General

O.	5,00.00			
S.	...			
R.	...	5,00.00	6.90	-4,93.10

Reasons for the final saving of Rs. 4,93.10 lakhs have not been intimated (September, 2003).

Centrally Sponsored Scheme
(XLVII) 80 General
003 Training
0027 (01) Strengthening of SCERT
General

O.	1,00.00			
S.	...			
R.	...	1,00.00	...	-1,00.00

The entire provision of Rs. 1,00.00 lakhs remained unutilized and unsurrendered during the year and the reasons for which have not been intimated (September, 2003).

GRANT NO. 21 Contd.

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

Centrally Sponsored Scheme
(XLVIII) 0028 (04) Other Programme
General

O.	70.00			
S.	...			
R.	...	70.00	1.73	-68.27

Centrally Sponsored Scheme
(XLIX) 0029 (05) Diet
General

O.	4,04.00			
S.	...			
R.	...	4,04.00	1,52.54	-2,51.46

Reasons for the final saving of Rs. 68.27 lakhs and Rs. 2,51.46 lakhs under serial numbers (XLVIII) and (XLIX) have not been intimated (September, 2003).

Centrally Sponsored Scheme
(L) 0030 (06) Strengthening of Teachers
Training Institution
General

O.	3,00.00			
S.	...			
R.	...	3,00.00	62.89	-2,37.11

(LI) 2203 Technical Education
105 Ploytechnics
0001 (01) Shillong Polytechnic-
General

O.	1,48.73			
S.	...			
R.	...	1,48.73	1,24.87	-23.86

(LII) 0006 (06) Establishment Of SPIU Under
World Bank
General

O.	4,75.00			
S.	...			
R.	...	4,75.00	3,92.09	-82.91

Reasons for the final saving of Rs. 2,37.11, Rs. 23.86 lakhs and Rs. 82.91 lakhs under serial numbers (L) to (LII) have not been intimated (September, 2003).

GRANT NO. 21 Contd.

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

Centrally Sponsored Scheme
(XLIV) 0031 (07) Computer Education
General

O.	50.00			
S.	...			
R.	...	50.00	...	-50.00

Centrally Sponsored Scheme
(XLV) 03 University and Higher Education
104 Assistance to Non-Government
Colleges and Institutes
0023 (01) Promotion of Hindi
General

O.	1,00.00			
S.	...			
R.	...	1,00.00	...	-1,00.00

The entire provision of Rs. 30.00 lakhs, Rs. 2,50.00 lakhs, Rs. 1,50.00 lakhs, Rs. 50.00 lakhs and Rs. 1,00.00 lakhs under serial numbers (XLI) to (XLV) have neither been utilized nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

Centrally Sponsored Scheme
(XLVI) 107 Scholarships
0001 (01) Post matric scholarship
Scheduled tribes
General

O.	5,00.00			
S.	...			
R.	...	5,00.00	6.90	-4,93.10

Reasons for the final saving of Rs. 4,93.10 lakhs have not been intimated (September, 2003).

Centrally Sponsored Scheme
(XLVII) 80 General
003 Training
0027 (01) Strengthening of SCERT
General

O.	1,00.00			
S.	...			
R.	...	1,00.00	...	-1,00.00

The entire provision of Rs. 1,00.00 lakhs remained unutilized and unsurrendered during the year and the reasons for which have not been intimated (September, 2003).

GRANT NO. 21 Contd.

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

Centrally Sponsored Scheme
(XLVIII) 0028 (04) Other Programme
General

O.	70.00			
S.	...			
R.	...	70.00	1.73	-68.27

Centrally Sponsored Scheme
(XLIX) 0029 (05) Diet
General

O.	4,04.00			
S.	...			
R.	...	4,04.00	1,52.54	-2,51.46

Reasons for the final saving of Rs. 68.27 lakhs and Rs. 2,51.46 lakhs under serial numbers (XLVIII) and (XLIX) have not been intimated (September, 2003).

(L) Centrally Sponsored Scheme
0030 (06) Strengthening of Teachers
Training Institution
General

O.	3,00.00			
S.	...			
R.	...	3,00.00	62.89	-2,37.11

(LI) 2203 Technical Education
105 Ploytechnics
0001 (01) Shillong Polytechnic-
General

O.	1,48.73			
S.	...			
R.	...	1,48.73	1,24.87	-23.86

(LII) 0006 (06) Establishment Of SPIU Under
World Bank
General

O.	4,75.00			
S.	...			
R.	...	4,75.00	3,92.09	-82.91

Reasons for the final saving of Rs. 2,37.11, Rs. 23.86 lakhs and Rs. 82.91 lakhs under serial numbers (L) to (LII) have not been intimated (September, 2003).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(LIII)	2204 Sports and Youth Services 001 Direction and Administration 0001 (01) Directorate of Sport. General			
	O.	87.39		
	S.	...		
	R.	...	87.39	65.64 -21.75
(LIV)	0003 (03) District Sport Officer and Staff- Sixth Schedule(Part II)Areas			
	O.	95.00		
	S.	...		
	R.	...	95.00	65.66 -29.34
(LV)	102 Youth Welfare Programme For Students 0003 (03) National Cadet Corps Unit Offices Sixth Schedule(Part II)Areas			
	O.	70.38		
	S.	...		
	R.	...	70.38	53.18 -17.20

Reasons for the final saving of Rs. 21.75 lakhs, Rs. 29.34 lakhs and Rs. 17.20 lakhs under serial numbers (LIII) to (LV) have not been intimated (September, 2003).

(LVI)	104 Sports And Games 0004 (04) Construction of Outdoor and Indoor Stadium- General			
	O.	88.82		
	S.	...		
	R.	-30.00	58.82	34.50 -24.32

Reasons for reduction in provision by Rs. 30.00 lakhs through re-appropriation as well for the final saving of Rs. 24.32 lakhs have not been intimated (September, 2003).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(LVII)	2205 Art and Culture			
	101 Fine Arts Education			
	0003 (03) Institute of Culture-General			
	O.	32.99		
	S.	...		
	R.	-0.10	32.89	19.94 -12.95

Surrender of provision of Rs. 0.10 lakh was stated to be due to curtailment of expenditure under the scheme.

Reasons for the final saving of Rs. 12.95 lakhs have not been intimated (September, 2003).

(LVIII)	102 Promotion of Arts and Culture			
	0009 (09) Development of Traditional and Folk Music			
	General			
	O.	30.00		
	S.	...		
	R.	...	30.00	... -30.00
(LIX)	107 Museums			
	0002 (02) District Museum at Tura/Jowai			
	Sixth Schedule(Part II)Areas			
	O.	11.00		
	S.	...		
	R.	...	11.00	... -11.00

The entire provision of Rs. 30.00 lakhs and Rs. 11.00 lakhs under serial numbers (LVIII) and (LIX) have neither been utilized nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

(LX)	800 Other expenditure			
	0003 (03) Upgradation of Administration - II Finance Commission Award			
	General			
	O.	98.00		
	S.	...		
	R.	...	98.00	67.65 -30.35

Reasons for the final saving of Rs. 30.35 lakhs have not been intimated (September, 2003).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(LXI)	3454 Census Survey and Statistics			
	02 Survey and Statistics			
	110 Gazetter and Statistical Memoirs			
	0001 (01) Special Officer Historical and Anti Quarium and his staff			
	General			
	O.	11.76		
	S.	...		
	R.	-0.22	11.54	1.55 -9.99

Surrender of provision of Rs. 0.22 lakh was reportedly due to curtailment of expenditure under the scheme.

Reasons for the final saving of Rs. 9.99 lakhs have not been intimated (September, 2003).

5. Saving mentioned at note 4 were partly counterbalanced by excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2202 General Education			
	01 Elementary Education			
	101 Government Primary School			
	0001 (01) Expenditure on primary Schools-			
	Sixth Schedule (Part II) Areas			
	O.	49,52.06		
	S.	...		
	R.	2,17.74	51,69.80	55,54.05 +3,84.25

Enhancement of provision of Rs. 2,17.74 lakhs through re-appropriation was attributed towards payment of salaries to the teachers of Government Lower Primary Schools for the month of February 2003.

Reasons for the final excess of Rs. 3,84.25 lakhs have not been intimated (September, 2003).

(II)	0003 (03) Government M.E. School			
	Sixth Schedule (Part II) Areas			
	O.	5,36.37		
	S.	...		
	R.	-21.77	5,14.60	5,66.59 +51.99

GRANT NO. 21 Contd.

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

(III) 102 Assistance to Non-Government Primary Schools
0001 (01) Expenditure on maintenance of primary schools under deficit system
Sixth Schedule(Part II)Areas

O.	32,44.27			
S.	...			
R.	-68.26	31,76.01	32,59.73	+83.72

(IV) 0013 (13) Expenditure on M.E. Schools under non deficit system
Sixth Schedule(Part II)Areas

O.	9,30.40			
S.	...			
R.	-90.10	8,40.30	9,46.78	+1,06.48

Reduction in provision by Rs. 21.77 lakhs, Rs. 68.26 lakhs and Rs. 90.10 lakhs through re-appropriation under serial numbers (II) to (IV) was stated to be due to curtailment of expenditure under the scheme.

Reasons for the final excess of Rs. 51.99 lakhs, Rs. 83.72 lakhs and Rs.1,06.48 lakhs have not been intimated (September, 2003).

(V) 0025 (25) Sarva Shiksha Abhiyan
Sixth Schedule(Part II)Areas

O.	...			
S.	...			
R.	60.00	60.00	60.00	...

Provision made at post budget stage against nil provision in the budget through re-appropriation was stated to be due to meeting the expenditure for Sarva Siksha Abhiyan State share.

GRANT NO. 21 Contd.

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

(VI)	02	Secondary Schools		
	110	Assistance to Non-Govt. Secondary Schools		
	0004	(04) Expenditure on non-deficit secondary schools for Girls-Sixth Schedule(Part II)Areas		

O.	5,58.07			
S.	...			
R.	76.53	6,34.60	6,44.46	+9.86

Enhancement of provision of Rs. 76.53 lakhs through re-appropriation was attributed towards payment of salaries to the Adhoc Secondary Schools teachers.

Reasons for the final excess of Rs. 9.86 lakhs have not been intimated (September, 2003).

(VII)	800	Other expenditure		
	0010	(10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities		
		General		

O.	9.00			
S.	...			
R.	...	9.00	24.56	+15.56

(VIII)	03	University and Higher Education		
	104	Assistance to Non-Government Colleges and Institutes		
	0022	(22) Meghalaya Aided college Employee Death-Cum Retirement Gratuities		
		General		

O.	6.00			
S.	...			
R.	...	6.00	60.52	+54.52

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(IX)	80 General			
	003 Training			
	0026 (26) Expenditure on Trainees			
	Sixth Schedule(Part II)Areas			
	O.	1,22.62		
	S.	...		
	R.	...	1,22.62	1,52.64 +30.02

Reasons for the final excess of Rs. 15.56 lakhs, Rs. 54.52 lakhs and Rs.30.02 lakhs under serial numbers (VII) to (IX) have not been intimated (September, 2003).

Centrally Sponsored Scheme				
(X)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government			
	Primary Schools			
	0009 (05) Sarva Shiksha Abhiyam			
	General			
	O.	1,05.00		
	S.	6,90.27		
	R.	...	7,95.27	8,16.48 +21.21

Centrally Sponsored Scheme				
(XI)	110 Assistance to Non-Govt.			
	Secondary Schools			
	0028 (03) Expenditure on Boys Hostel			
	for SC/ST-			
	General			
	O.	30.00		
	S.	...		
	R.	...	30.00	56.00 +26.00

Reasons for the final excess of Rs. 21.21 lakhs and Rs. 26.00 lakhs under serial numbers (X) and (XI) have not been intimated (September, 2003).

GRANT NO. 21 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)					
(XII)	2204	Sports and Youth Services			
	104	Sports And Games			
	0001	(01) Assistance to state sport council			
		General			
	O.	22.73			
	S.	...			
	R.	30.00	52.73	50.00	-2.73

Enhancement in provision by Rs. 30.00 lakhs through re-appropriation was reportedly due to meeting the expenditure in connection with Grant-in-aid to State Sports Council during 2002-2003.

Reasons for the final saving of Rs. 2.73 lakhs have not been intimated (September, 2003).

(XIII)	2204	Sports and Youth Services			
	104	Sports And Games			
	0002	(02) Assistance to State\District \Subdivision sports Association			
		General			
	O.	10.54			
	S.	...			
	R.	...	10.54	25.30	+14.76
(XIV)	0004	(04) Construction of Outdoor and Indoor Stadium- Sixth Schedule(Part II)Areas			
	O.	2,05.01			
	S.	...			
	R.	...	2,05.01	2,25.00	+19.99

Reasons for the final excess of Rs. 14.76 lakhs and Rs. 19.99 lakhs under serial numbers (XIII) and (XIV) have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2070	Other Administrative Services			
2216	Housing			
		Rs.		
Original	5,58,00,000			
Supplementary	32,43,038	5,90,43,038	5,23,48,318	-66,94,720
Amount surrendered during the year (March 2003)				60,84,963

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	4,99.08	4,38.78	-60.30
Sixth Schedule (Part II)Areas	91.35	84.70	-6.65
Total Voted	5,90.43	5,23.48	-66.95

2. Out of the available saving of Rs. 66.95 lakhs, an amount of Rs. 60.85 lakhs only was surrendered in March 2003.

3. As the actual expenditure of Rs. 5,23.48 lakhs did not come up even to the original provision of Rs. 5,58.00 lakhs, Supplementary provision of Rs. 32.43 lakhs obtained in March 2003 proved unnecessary.

GRANT NO. 22 Contd.

4. Saving occurred mainly under:-

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 0001 (01)Meghalaya House, New Delhi- General				
	O.	1,17.22			
	S.	...			
	R.	-17.75	99.47	1,09.07	+9.60
(II)	0002 (02)Meghalaya House, Kolkatta. General				
	O.	95.98			
	S.	16.40			
	R.	-4.86	1,07.52	1,04.89	-2.63
(III)	0003 (03)Other Session And Circuit Houses- Sixth Schedule (Part II) Areas				
	O.	85.50			
	S.	...			
	R.	-15.83	69.67	79.76	+10.09
(IV)	0005 (05)Guest House, Shillong- General				
	O.	15.02			
	S.	...			
	R.	-3.43	11.59	6.30	-5.29
(V)	0007 (07)Meghalaya House, Guwahati. General				
	O.	23.26			
	S.	...			
	R.	-8.38	14.88	16.48	+1.60

Surrender of provision of Rs. 17.75 lakhs, Rs. 4.86 lakhs, Rs. 15.83 lakhs, Rs. 3.43 lakhs and Rs. 8.38 lakhs under serial numbers (I) to (V) was stated to be due to non-filling up of vacant posts and 10% overall budgetary cut imposed by the Government as economy measures.

Reasons for the final excess of Rs. 9.60 lakhs, Rs. 10.09 lakhs and Rs. 1.60 lakhs under serial numbers (I), (III) and (V) as well as for the final saving of Rs. 2.63 lakhs and Rs. 5.29 lakhs under serial numbers (II) and (IV) have not been intimated (September, 2003).

GRANT NO. 22 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(VI)	2216 Housing			
	01 Government Residential Buildings			
	106 General Pool accommodation			
	0009 (09) Construction (alteration, renovation etc. in the existing government Pool building).			
	General			
	O.	56.56		
	S.	...		
	R.	-0.55	56.01	21.45 -34.56

Surrender of provision of Rs. 0.55 lakh was stated to be due to inadequate allotment of fund received during the last quarter of the year.

Reasons for the final saving of Rs. 34.56 lakhs have not been intimated (September, 2003).

(VII)	0022 (22) Estate Management			
	General			
	O.	84.98		
	S.	...		
	R.	-6.32	78.66	61.53 -17.13

Surrender of provision of Rs. 6.32 lakhs was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 17.13 lakhs have not been intimated (September, 2003).

(VIII)	0059 (59) Furnishing (Provision of furniture and other furnishing in Government Residential Buildings.			
	General			
	O.	25.00		
	S.	...		
	R.	-0.11	24.89	9.89 -15.00

Surrender of provision of Rs. 0.11 lakh was stated to be due to inadequate allotment of fund received during the last quarter of the year.

Reasons for the final saving of Rs. 15.00 lakhs have not been intimated (September, 2003).

GRANT NO. 22 Concl'd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2216 Housing 01 Government Residential Buildings 106 General Pool accommodation 0058 (58) Maintenance General			
	O.	5.00		
	S.	...		
	R.	-1.00	4.00	52.56 +48.56

Surrender of provision of Rs. 1.00 lakh was stated to be due to inadequate allotment of fund received during the last quarter of the year.

Reasons for the final excess of Rs. 48.56 lakhs have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2070	Other Administrative Services			
		Rs.		
Original	1,11,20,000			
Supplementary	...	1,11,20,000	45,20,097	-65,99,903
Amount surrendered during the year (March 2003)				50,57,565

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	1,08.76	44.21	-64.55
Sixth Schedule (Part II)Areas	2.44	0.99	-1.45
Total Voted	1,11.20	45.20	-66.00

2. Against the available saving of Rs. 66.00 lakhs, an amount of Rs. 50.58 lakhs only was anticipated as saving and surrendered in March 2003.

GRANT NO. 23 Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2070 Other Administrative Services			
	003 Training			
	0008 (08)All India Services Pre-Examination Training Centre For ST\SC			
	General			
	O.	21.51		
	S.	...		
	R.	-11.51	10.00	10.00 ...

Surrender of provision of Rs. 11.51 lakhs was stated to be due to non-receipt of any demand for grants-in-aid/contribution subsidies.

(II) 0009 (09)Meghalaya Administrative Training Institute
General

O.	68.71			
S.	...			
R.	-30.23	38.43	26.84	-11.59

Surrender of provision of Rs. 30.28 lakhs was stated to be due to (i) non-entertainment of the posts of Officer on special Duties, Deputy Director (Rs. 9.50 lakhs) and (ii) less expenditure incurred on wages, travel expenses, office expenses, professional and special services, publication and machineries etc. (Rs. 20.78 lakhs).

Reasons for the final saving of Rs. 11.59 lakhs have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2071	Pensions and Other Retirement benefits			
		Rs.		
Original	76,97,00,000			
Supplementary	...	76,97,00,000	66,96,52,023	-10,00,47,977
Amount surrendered during the year (March 2003)				7,60,57,799

Notes and Comments :

1. Against the available saving of Rs. 10,00.48 lakhs, Rs. 7,60.58 lakhs only was surrendered in March 2003.

GRANT No. 24 Contd.

2. Saving occurred mainly under:-

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

(I)	2071 Pensions and Other Retirement benefits			
	01 Civil			
	102 Commuted value of Pension General			
	O.	14,00.00		
	S.	...		
	R.	-7,60.58	6,39.42	4,63.20 -1,76.22

Surrender of provision of Rs. 7,60.58 lakhs was stated to be due to less number of pensioners applied for commutation of pension.

Reasons for the final savings of Rs. 1,76.22 lakhs have not been intimated (September, 2003).

(II)	104 Gratuities			
	0002 (02) Death gratuities General			
	O.	3,00.00		
	S.	...		
	R.	...	3,00.00	1,71.88 -1,28.12

(III)	0003 (03) Retiring gratuities General			
	O.	7,00.00		
	S.	...		
	R.	...	7,00.00	5,86.88 -1,13.12

(IV)	105 Family pensions			
	0001 (01) Family pension for State Government Employees General			
	O.	21,00.00		
	S.	...		
	R.	...	21,00.00	13,05.17 -7,94.83

GRANT No. 24 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(V)	200 Other Pensions			
	0001 (01) Pension to Legislators			
	General			
	O.	9,50.00		
	S.	...		
	R.	...	9,50.00	36.70 -9,13.30

Reasons for the final saving of Rs. 1,28.12 Lakhs, Rs. 1,13.12 lakhs, Rs. 7,94.83 lakhs and Rs. 9,13.30 lakhs under serial numbers (II) to (V) have not been intimated (September, 2003).

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

Serial number	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			
	General			
	O.	21,00.00		
	S.	...		
	R.	...	21,00.00	36,65.18 +15,65.18
(II)	115 Leave Encashment Benefits			
	0004 (04) Pensions/Gratuities			
	General			
	O.	1,47.00		
	S.	...		
	R.	...	1,47.00	4,67.51 +3,20.51

Reasons for the final excess of Rs. 15,65.18 lakhs and Rs. 3,20.51 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2075	Miscellaneous General Services			
		Rs.		
Original	32,00,000			
Supplementary	...	32,00,000	23,66,538	-8,33,462
Amount surrendered during the year (March 2003)				8,60,382

Notes and Comments:

Revenue:

1. Surrender of Rs. 8.60 lakhs was in excess of the final saving of Rs. 8.33 lakhs.
2. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2075 Miscellaneous General Services			
	103 State Lotteries			
	0001 (01)Expenditure For State Lotterries			
	General			
	O.	32.00		
	S.	...		
	R.	-8.60	23.40	23.67 +0.27

Surrender of provision of Rs. 8.60 lakhs was stated to be due to (i) drawal of salaries of Director, Meghalaya State Lottery from other office (Rs.5.88 lakhs), (ii) non entertainment for the post of peon(Rs. 0.24 lakh), (iii) curtailment of tour programmes and (iv) less receipt of sanction from the Government (Rs. 2.48 lakhs).

Reasons for the final excess of Rs. 0.27 lakh have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
		Rs.		
Original	93,08,64,000			
Supplementary	...	93,08,64,000	81,86,39,966	-11,22,24,034
Amount surrendered during the year (March 2003)				3,19,44,000
Capital:				
Major Heads:				
4210	Capital Outlay on Medical and Public Health			
4211	Capital Outlay on Family Welfare			
		Rs.		
Original	10,83,30,000			
Supplementary	...	10,83,30,000	10,94,08,384	+10,78,384
Amount surrendered during the year				

GRANT NO. 26 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	16,29.87	18,53.90	+2,24.03
Sixth Schedule (Part II) Areas	76,78.77	63,32.50	-13,46.27
Total Voted	93,08.64	81,86.40	-11,22.24
Capital:			
General	1,04.00	1,39.06	+35.06
Sixth Schedule (Part II) Areas	9,79.30	9,55.02	-24.28
Total Voted	10,83.30	10,94.08	+10.78

Revenue

2. Out of the available saving of Rs. 11,22.24 lakhs, only Rs. 3,19.44 lakhs was anticipated as surplus to expenditure and surrendered in March 2003.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	0001 (01). Health Directorate			
	General			
	O.	1,15.80		
	S.	...		
	R.	-16.23	99.57	70.46
				-29.11

Reduction in provision by Rs. 16.23 lakhs through re-appropriation was stated to be due to non-sanction of some posts (Rs. 4.33 lakhs) and less expenditure incurred on salaries, sumtuary allowance, travel expenses and office expenses as economy measures (Rs. 11.90 lakhs).

Reasons for the final saving of Rs. 29.11 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	0002 (02) Establishment Engineering Wing- Sixth Schedule(Part II)Areas			
	O.	72.01		
	S.	...		
	R.	-15.00	57.01	54.25 -2.76

Reduction in provision by Rs. 15.00 lakhs was the net result of decrease by Rs. 9.00 lakhs by way of surrender stated to be due to down-sizing of Annual Plan allocation as per instructions from the Planning Department and further withdrawal of Rs. 6.00 lakhs through re-appropriation was reportedly due to less expenditure incurred on salaries as economy measures.

Reasons for the final saving of Rs. 2.76 lakhs have not been intimated (september, 2003).

(III)	0003 (03) District Medical Officer(Civil Surgeon's offices) Sixth Schedule(Part II)Areas			
	O.	1,06.40		
	S.	...		
	R.	-1.03	1,05.37	92.31 -13.06

Reduction in provision by Rs. 1.03 lakh was the net result of decrease by Rs. 8.07 lakhs by way of surrender and further withdrawal of provision of Rs. 1.11 lakhs through re-appropriation stated to be due to down-sizing of Annual Plan allocation and less expenditure incurred on salaries and sumtuary allowances as economy measures, while increase in provision by Rs. 8.15 lakhs by re-appropriation was reportedly due to meeting expenditure towards outstanding liabilities on travel expenses, conveyance allowance and rent, rates and taxes.

Reasons for the final saving of Rs. 13.06 lakhs have not been intimated (September, 2003).

(IV)	0004 (04) Reserve Medical Subordinate Offices- Sixth Schedule(Part II)Areas			
	O.	32.00		
	S.	...		
	R.	...	32.00	21.62 -10.38

Reasons for the final saving of Rs. 10.38 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(V)	110	Hospitals and Dispensaries			
	0001	(01) Shillong Civil Hospital (including improvement thereof)			
		Sixth Schedule (Part II) Areas			
	O.	5,53.03			
	S.	...			
	R.	-4.33	5,48.70	4,84.97	-63.73

Reduction in provision by Rs. 4.33 lakhs was the net result of decrease in provision by Rs. 75.93 lakhs through re-appropriation stated to be due to less expenditure incurred on salaries, sumtuary allowance, travel expenses and motor vehicles as economy measures, partly offset by increase in provision by Rs. 71.60 lakhs through re-appropriation was reportedly due to meeting expenditure towards outstanding liabilities on wages, office expenses, rent, rates and taxes and cost of ration and further requirement of additional fund on materials and supplies, medicines, machinery and equipment/tools and plants.

Reasons for the final saving of Rs. 63.73 lakhs have not been intimated (September, 2003).

(VI)	0002	(02) Ganesh Das Hospital (including improvement thereof)			
		Sixth Schedule (Part II) Areas			
	O.	5,21.52			
	S.	...			
	R.	-16.60	5,04.92	4,44.12	-60.80

Reduction in provision by Rs. 16.60 lakhs was the net result of decrease by Rs. 39.52 lakhs through re-appropriation stated to be due to less expenditure incurred on salaries, sumtuary allowances, travel expenses as economy measures partly offset by increase in provision by Rs. 22.92 lakhs through re-appropriation was reportedly due to requirement of additional fund on materials and supplies, medicines, machinery and equipment/tools and plants and meeting expenditure towards outstanding liabilities towards electricity bills, cost of ration and rent, rates and taxes.

Reasons for the final saving of Rs. 60.80 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(VII)	0003 (03) R.P. Chest Hospital (including improvement thereof)- General			
	O.	3,12.65		
	S.	...		
	R.	-97.71	2,14.94	1,66.91 -48.03

Reduction in provision by Rs. 97.71 lakhs was the net result of decrease in provision by Rs. 1,09.51 lakhs stated to be due to less expenditure incurred on salaries, sumtuary allowance, machinery and equipment/tools and plants, partly offset by an increase in provision by Rs. 11.80 lakhs was reportedly due to meeting expenditure towards outstanding liabilities on wages and office expenses.

Reasons for the final saving of Rs. 48.03 lakhs have not been intimated (September, 2003).

(VIII)	0004 (04) Jowai Civil Hospital (including improvement thereof) Sixth Schedule(Part II)Areas			
	O.	1,46.07		
	S.	...		
	R.	19.14	1,65.21	1,34.87 -30.34

Enhancement in provision by Rs. 19.14 lakhs was the net result of increase in provision by Rs. 19.17 lakhs through re-appropriation stated to be due to meeting expenditure towards salaries, office expenses, medicines, machinery and equipment/tools and plants and for partial settlement of outstanding liabilities on office expenses and cost of ration, partly offset by decrease of Rs. 0.03 lakh by re-appropriation was reportedly due to less expenditure incurred on travel expenses.

Reasons for the final saving of Rs. 30.34 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(IX)	0005 (05) Tura Civil Hospital (including improvement thereof) Sixth Schedule(Part II)Areas			
	O.	1,99.89		
	S.	...		
	R.	70.16	2,70.05	1,88.21 -81.84

Enhancement in provision by Rs. 70.16 lakhs was the net result of increase in provision by Rs. 70.58 lakhs through re-appropriation was stated to be due to meeting expenditure towards cost of ration, office expenses, medicines, machinery and equipment/tools and plants partly offset by decrease of Rs. 0.42 lakh through re-appropriation was reportedly due to less expenditure incurred on salaries as economy measures.

Reasons for final saving of Rs. 81.84 lakhs have not been intimated (September, 2003).

(X)	0010 (10) Establishment of Psychiatric Clinic General			
	O.	12.64		
	S.	...		
	R.	...	12.64	... -12.64

Reasons for non-utilisation of the entire provision of Rs. 12.64 lakhs have not been intimated (September, 2003).

(XI)	0013 (13) Visual Impairment- General			
	O.	27.23		
	S.	...		
	R.	-1.25	25.98	16.93 -9.05

Reduction in provision by Rs. 1.25 lakhs through re-appropriation was stated to be due to less expenditure incurred on salaries and sumtuary allowance as a economic measures.

Reasons for the final saving of Rs. 9.05 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

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

(XII) 0014 (14) Artificial Limb Fitting
Centre attached to Civil
Hospital-
Sixth Schedule(Part II)Areas

O.	16.27			
S.	...			
R.	-1.00	15.27	3.08	-12.19

Reduction in provision by Rs. 1.00 lakh through re-appropriation was stated to be due to less expenditure incurred on salaries and sumtuary allowances as economy measures.

Reasons for the final saving of Rs. 12.19 lakhs have not been intimated (September, 2003).

(XIII) 0016 (16) Upgradation of 30 bedded
CHC to Hospital.
Sixth Schedule(Part II)Areas

O.	42.40			
S.	...			
R.	-15.12	27.28	0.12	-27.16

Reduction in provision by Rs. 15.12 lakhs was the net result of decrease in provision by Rs. 11.25 lakhs through re-appropriation stated to be due to non-sanction of some posts and less expenditure incurred on machinery and equipment/tools and plants as economy measures, while further withdrawal of provision of Rs. 3.87 lakhs by way of surrender was reportedly due to less expenditure incurred on salaries, travel expenses, other charges etc. for down sizing of the Annual Plan allocation as per instructions from the Planning Department.

Reasons for the final saving of Rs. 27.16 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(XIV)	0017	(17) Meghalaya Institute of Mental Health and Neurological Sciences- Sixth Schedule(Part II)Areas			
	O.	1,06.03			
	S.	...			
	R.	-17.40	88.63	64.93	-23.70

Reduction in provision by Rs. 17.40 lakhs was the net result of decrease by Rs. 35.75 lakhs through re-appropriation stated to be due to non-sanction of certain posts and less expenditure incurred on travel expenses and publication, partly offset by increase in provision by Rs. 18.35 lakhs by re-appropriation was reportedly due to requirement of additional fund to clear partially the outstanding liabilities of office expenses bills and machinery and equipment/tools and plants.

Reasons for the final saving of Rs. 23.70 lakhs have not been intimated (September, 2003).

(XV)	0018	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong Sixth Schedule(Part II)Areas			
	O.	30.00			
	S.	...			
	R.	-22.00	8.00	2.82	-5.18

Surrender of provision of Rs. 22.00 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses, medicines and other charges etc. for down sizing of the Annual Plan allocation as per instructions from the Planning Department.

Reasons for the final saving of Rs. 5.18 lakhs have not been intimated (September, 2003).

(XVI)	0019	(19) Upgradation of Standard of Administration recommended by 11th Finance Commission - (Hospital) Sixth Schedule(Part II)Areas			
	O.	1,08.70			
	S.	...			
	R.	...	1,08.70	0.15	-1,08.55

Reasons for the final saving of Rs. 1,08.55 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(XVII)	02 Urban Health Services- Other systems of medicines			
	101 Ayurveda			
	0002 (02) Establishment of Ayurvedic Dispensaries-			
	Sixth Schedule(Part II)Areas			
	O.	25.20		
	S.	...		
	R.	-25.20	...	...

Surrender of the entire provision of Rs. 25.20 lakhs was stated to be due to less expenditure incurred on salaries, medicines, materials and supplies, travel expenses and office expenses for down sizing of the Annual Plan allocation as per instructions from the Planning Department.

(XVIII)	102 Homeopathy			
	0001 (01) Establishment of Homoeopathic Dispensaries/Hospitals-			
	Sixth Schedule(Part II)Areas			
	O.	45.02		
	S.	...		
	R.	-11.33	33.69	24.79 -8.90

Surrender of provision of Rs. 11.33 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses and machinery and equipment/tools and plants for down sizing of the Annual Plan allocation as per instruction from the Planning Department.

Reasons for the final saving of Rs. 8.90 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XIX)	03	Rural Health Services-Allopathy		
	101	Health Sub-centres		
	0001	(01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities-Sixth Schedule(Part II)Areas		
	O.	19,60.52		
	S.	...		
	R.	-80.06	18,80.46	18,71.02 -9.44

Reduction in provision by Rs. 80.06 lakhs was the net result of decrease by Rs. 85.73 lakhs through re-appropriation stated to be due to less expenditure incurred on motor vehicles, salaries and sumtuary allowance as economy measures and further withdrawal of provision of Rs. 37.10 lakhs by way of surrender was stated to be due to less expenditure incurred on motor vehicles and travel expenses for down sizing of the annual plan allocation as per instructions from the Planning Department, partly offset by increase in provision by Rs. 42.77 lakhs through re-appropriation was reportedly due to requirement of additional fund to clear partially the outstanding liabilities of office expenses bills and meeting expenditure towards salaries and machinery and equipment/tools and plants.

Reasons for the final saving of Rs. 9.44 lakhs have not been intimated (September, 2003).

(XX)	0003	(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		
	O.	3,25.50		
	S.	...		
	R.	-17.02	3,08.48	78.83 -2,29.65

Surrender of provision of Rs. 17.02 lakhs was stated to be due to down sizing of the Annual Plan allocation as per instructions from the Planning Department.

Reasons for the final saving of Rs. 2,29.65 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(XXI)	104 Community Health Centres			
	0001 (01) Upgradation of Primary Health Centres to 30 bedded Hospitals-			
	Sixth Schedule(Part II)Areas			
	O.	6,77.31		
	S.	...		
	R.	-37.08	6,40.23	5,35.05 -1,05.18

Reduction in provision by Rs. 37.08 lakhs was the net effect of decrease by Rs. 28.91 lakhs through re-appropriation stated to be due to less expenditure incurred on salaries, sumtuary allowance and machinery and equipment/tools and plants as economy measures and further withdrawal of provision of Rs. 25.57 lakhs by way of re-appropriation was reportedly due to down sizing of the Annual Plan allocation as per instructions from the Planning Department, partly offset by increase of Rs. 17.40 lakhs through re-appropriation was stated to be due to requirement of fund to clear partially the outstanding liabilities of office expenses bills.

Reasons for the final saving of Rs. 1,05.18 lakhs have not been intimated (September, 2003).

(XXII)	110 Hospitals and Dispensaries			
	0001 (01) Other existing and new Dispensaries with or without indoor facilities-			
	Sixth Schedule(Part II)Areas			
	O.	4,25.55		
	S.	...		
	R.	-49.49	3,76.06	3,60.73 -15.33

Reduction in provision by Rs. 49.49 lakhs through re-appropriation was stated to be due to less expenditure incurred on salaries and sumtuary allowance as economy measures.

Reasons for the final saving Rs. 15.33 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(XXIII)	0002 (02) Establishment of T.B Centres and isolation-Beds Sixth Schedule(Part II)Areas			
	O.	1,12.43		
	S.	...		
	R.	-1.60	1,10.83	91.72 -19.11

Reduction in provision by Rs. 1.60 lakhs was the net result of decrease by Rs. 3.31 lakhs by way of surrender stated to be due to less expenditure incurred on travel expenses for down sizing of the Annual Plan allocation as per direction from the Planning Department and further withdrawal of provision of Rs. 1.17 lakhs through re-appropriation was reportedly due to less expenditure incurred on machinery and equipment/tools and plants as economy measures, partly offset by increase of Rs. 2.88 lakhs by re-appropriation was stated to be due to meeting expenditure towards outstanding liabilities of office expenses and further requirement of fund on medicines and office expenses.

Reasons for the final saving of Rs. 19.11 lakhs have not been intimated (September, 2003).

(XXIV)	05 Medical Education, Training and Research			
	105 Allopathy			
	0001 (01) Other Expenditure General			
	O.	1,56.10		
	S.	...		
	R.	-90.97	65.13	57.03 -8.10

Surrender of provision of Rs. 90.97 lakhs was stated to be due to down sizing of the Annual Plan allocation as per direction from the Planning Department.

Reasons for the final saving of Rs. 8.10 lakhs have not been intimated (September, 2003).

(XXV)	0003 (03) Training-General			
	O.	32.52		
	S.	...		
	R.	...	32.52	1.81 -30.71

Reasons for the final saving of Rs. 30.71 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

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

(XXVI) 0003 (03) Training-
Sixth Schedule(Part II)Areas

O.	46.50			
S.	...			
R.	-31.75	14.75	16.85	+2.10

Reduction in provision by Rs. 31.75 lakhs was the net result of decrease of Rs. 31.50 lakhs through surrender stated to be due to less expenditure incurred in salaries, machinery and equipment/tools and plants, travel expenses, office expenses and publications for down sizing of the Annual Plan allocation as per direction from the Planning Department and further withdrawal of provision of Rs. 0.25 lakh through re-appropriation was reportedly due to less expenditure incurred on travel expenses as economy measures.

Reasons for the final excess of Rs. 2.10 lakhs have not been intimated (September, 2003).

(XXVII) 06 Public Health
101 Prevention and control of diseases
0001 (01) Malaria-
Sixth Schedule(Part II)Areas

O.	2,76.58			
S.	...			
R.	0.25	2,76.83	2,60.21	-16.62

Enhancement in provision by Rs. 0.25 lakh was the net result of increase in by Rs. 9.00 lakhs through re-appropriation stated to be due to requirement of additional fund for meeting expenditure towards salaries, partly offset by decrease in provision by Rs. 8.75 lakhs through re-appropriation was reportedly due to less expenditure on salaries and sumtuary allowances.

Reasons for the final saving of Rs. 16.62 lakhs have not been intimated (September, 2003).

(XXVIII) 0003 (03) Small Pox
Sixth Schedule(Part II)Areas

O.	1,02.55			
S.	...			
R.	...	1,02.55	86.04	-16.51

GRANT NO. 26 Contd.

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

(XXIX)	0008 (08) Basic Health Services Schemes Sixth Schedule(Part II)Areas			
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O.	56.25			
S.	...			
R.	...	56.25	46.17	-10.08

Reasons for the final saving of Rs. 16.51 lakhs and Rs. 10.08 lakhs under serial number (XXVIII) and (XXIX) have not been intimated (September, 2003).

(XXX)	0010 (10) Establishment of Leprosy Control Unit- Sixth Schedule(Part II)Areas			
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O.	1,05.99			
S.	...			
R.	-14.12	91.87	25.88	-66.49

Reduction in provision by Rs. 14.12 lakhs through re-appropriation was stated to be due to less expenditure incurred on salaries and sumtuary allowances.

Reasons for the final saving of Rs. 66.49 lakhs have not been intimated (September, 2003).

(XXXI)	106 Manufacture of Sera/Vaccine 0001 (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General			
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O.	2,69.61			
S.	...			
R.	...	2,69.61	1,99.84	-69.77

(XXXII)	107 Public Health Laboratories 0001 (01) Establishment of combined food and drugs laboratories- General			
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O.	38.09			
S.	...			
R.	...	38.09	23.10	-14.99

Reasons for the final saving of Rs. 69.77 lakhs and Rs. 14.99 lakhs under serial numbers (XXXI) and (XXXII) have not been intimated (September, 2003).

GRANT NO. 26 Contd.

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

Centrally Sponsored Scheme

(XXXIII)	2210	Medical and Public Health		
	01	Urban Health Services-Allopathy		
	110	Hospitals and Dispensaries		
	0021	(01) Establishment of T.B Centres and isolation beds-		

General

O.	11.00			
S.	...			
R.	...	11.00	...	-11.00

Centrally Sponsored Scheme

(XXXIV)	05	Medical Education, Training and Research		
	105	Allopathy		
	0005	(01) Training (Training of Nurses and other para Medical Personnels.		

General

O.	11.00			
S.	...			
R.	...	11.00	...	-11.00

Reasons for non-utilisation of the entire provision of Rs. 11.00 lakhs each under serial numbers (XXXIII) and (XXXIV) have not been intimated (September, 2003).

Centrally Sponsored Scheme

(XXXV)	06	Public Health		
	101	Prevention and control of diseases		
	0002	(01) National Malaria Eradication Programme-Sixth Schedule (Part II) Areas		

O.	2,41.15			
S.	...			
R.	...	2,41.15	1,14.11	-1,27.04

Reasons for the final saving of Rs. 1,27.04 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

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

(XXXVI) 0012 (02) Information, Education and
Communication (I.E.C) on NMEP
General

O.	16.00			
S.	...			
R.	...	16.00	...	-16.00

Centrally Sponsored Scheme

(XXXVII) 0015 (09) State Leprosy Officer's
Establishment.
General

O.	10.50			
S.	...			
R.	...	10.50	...	-10.50

Reasons for non-utilisation of the entire provision of Rs. 16.00 lakhs and Rs. 10.50 lakhs under serial numbers (XXXVI) and (XXXVII) have not been intimated (September, 2003).

(XXXVIII) 2211 Family Welfare
001 Direction and Administration
0001 (01) State Family Welfare Bureau
General

O.	26.18			
S.	...			
R.	...	26.18	15.45	-10.73

Centrally Sponsored Scheme

(XXXIX) General

O.	31.80			
S.	...			
R.	...	31.80	17.12	-14.68

Centrally Sponsored Scheme

(XL) 0002 (02) District Family Welfare
Bureau
Sixth Schedule (Part II) Areas

O.	1,56.48			
S.	...			
R.	...	1,56.48	74.12	-82.36

GRANT NO. 26 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Centrally Sponsored Scheme				
(XLI)	003 Training			
	0002 (02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers)			
	Sixth Schedule (Part II) Areas			
	O.	45.36		
	S.	...		
	R.	...	45.36	20.21 -25.15
Centrally Sponsored Scheme				
(XLII)	101 Rural Family Welfare Services			
	0001 (01) Rural Family Welfare Centres			
	Sixth Schedule (Part II) Areas			
	O.	2,26.18		
	S.	...		
	R.	...	2,26.18	93.05 -1,33.13
Centrally Sponsored Scheme				
(XLIII)	0002 (02) Rural Family Welfare Sub-Centres			
	Sixth Schedule (Part II) Areas			
	O.	3,49.54		
	S.	...		
	R.	...	3,49.54	2,76.46 -73.08
Centrally Sponsored Scheme				
(XLIV)	102 Urban Family Welfare Services			
	0002 (02) Post Partum Programme at District/Sub-Divisional Level			
	Sixth Schedule (Part II) Areas			
	O.	61.10		
	S.	...		
	R.	...	61.10	32.11 -28.99

Reasons for the final saving of Rs. 10.73 lakhs, Rs. 14.68 lakhs, Rs. 82.36 lakhs, Rs. 25.15 lakhs, Rs. 1,33.13 lakhs, Rs. 73.08 lakhs and Rs. 28.99 lakhs under serial numbers (XXXVIII) to (XLIV) have not been intimated (September, 2003).

GRANT NO. 26 Contd.

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

Centrally Sponsored Scheme				
(XLV)	800 Other expenditure			
	0006 (06) R.C.H. Programmes			
	General			
	O.	1,50.00		
	S.	...		
	R.	...	1,50.00	-1,50.00

Reasons for non-utilisation of the entire provision of Rs. 1,50.00 lakhs have not been intimated (September, 2003).

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

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

(I)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	110 Hospitals and Dispensaries			
	0006 (06) Visual Impairment-			
	Sixth Schedule (Part II) Areas			
	O.	11.17		
	S.	...		
	R.	...	11.17	+59.77

Reasons for the final excess of Rs. 59.77 lakhs have not been intimated (September, 2003).

(II)	06 Public Health			
	101 Prevention and control of diseases			
	0002 (01) National Malaria Eradication Programme-			
	General			
	O.	...		
	S.	...		
	R.	...	41.05	+41.05

Reasons for incurring expenditure of Rs. 41.05 lakhs without any budget provision have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(III)	0006 (06) Public Health Dispensaries-Sixth Schedule(Part II)Areas			
	O.	85.97		
	S.	...		
	R.	...	85.97	1,08.23 +22.26
(IV)	80 General			
	004 Health Statistics & Evalution			
	0001 (01) Health Statistics-General			
	O.	10.83		
	S.	...		
	R.	...	10.83	7,58.17 +7,47.34

Reasons for the final excess of Rs. 22.26 lakhs and Rs. 7,47.34 lakhs under serial numbers (III) and (IV) have not been intimated (September, 2003).

(V)	800 Other expenditure			
	0011 (11) Construction and maintenance of departmental non-residential buildings-Sixth Schedule(Part II)Areas			
	O.	50.00		
	S.	...		
	R.	2,00.00	2,50.00	2,55.53 +5.53

Enhancement in provision by Rs. 2,00.00 lakhs through re-appropriation was stated to be due to meeting expenditure towards maintenance and renovation of Government hospitals and staff quarters etc.

Reasons for the final excess of Rs. 5.53 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(VI)	Centrally Sponsored Scheme			
	06 Public Health			
	101 Prevention and control of diseases			
	0002 (01) National Malaria Eradication Programme-			

General

O.	90.00			
S.	...			
R.	...	90.00	2,11.81	+1,21.81

Reasons for the final excess of Rs. 1,21.81 lakhs have not been intimated (September, 2003).

(VII)	Centrally Sponsored Scheme			
	80 General			
	800 Other expenditure			
	0001 (01) Assistance to Non-Government Organisation			
	General			

O.	...			
S.	...			
R.	...	...	33.44	+33.44

Reasons for incurring expenditure of Rs. 33.44 lakhs without any budget provision have not been intimated (September, 2003).

(VIII)	2211 Family Welfare			
	103 Maternity and Child Health			
	0001 (01) Maternity and Child welfare schemes			
	Sixth Schedule (Part II) Areas			

O.	58.15			
S.	...			
R.	...	58.15	92.23	+34.08

GRANT NO. 26 Contd.

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

Centrally Sponsored Scheme				
(IX)	200	Other Services and Supplies		
	0001	(01) Conventional, Contraceptives		
	General			
	O.	16.00		
	S.	...		
	R.	...	16.00	35.81 +19.81

Reasons for the final excess of Rs. 34.08 lakhs and Rs. 19.81 lakhs under serial numbers (VIII) and (IX) have not been intimated (September, 2003).

(X)	2210	Medical and Public Health		
	01	Urban Health Services-Allopathy		
	001	Direction and Administration		
	0001	(01). Health Directorate		
	Sixth Schedule(Part II)Areas			
	O.	...		
	S.	...		
	R.	...	...	17.65 +17.65

(XI)	110	Hospital and Dispensaries		
	003	(03) R.P. Chest Hospital		
	Sixth Schedule(Part II)Areas			
	O.	...		
	S.	...		
	R.	...	...	11.89 +11.89

(XII)	0010	(10) Establishment of Psychiatric clinic		
	Sixth Schedule(Part II)Areas			
	O.	...		
	S.	...		
	R.	...	...	11.63 +11.63

GRANT NO. 26 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(XIII)	2211 Family Welfare			
	001 Direction and Administration			
	001 (01) State Family Welfare Bureau			
	Sixth Schedule (Part II) Areas			
	O. ...			
	S. ...			
	R. ...	...	24.99	+24.99

Reasons for incurring expenditure of Rs. 17.65 lakhs, Rs. 11.89 lakhs, Rs. 11.63 lakhs and Rs. 24.99 lakhs under serial numbers (X) to (XIII) without any budget provision have not been intimated (September, 2003).

Capital

5. Capital section of the grant closed with an excess expenditure of Rs. 10,78,384 which requires regularisation

6. Excess occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	0008 (08) Upgradation of Shillong Civil Hospital under Basic Services.			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	S. ...			
	R. 10.13	30.13	98.80	+68.67

Enhancement in provision by Rs. 10.13 lakhs through re-appropriation was stated to be due to revision of Annual Plan allocation as per direction from the Planning Department.

Reasons for the final excess of Rs. 68.67 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(II)	0010 (10)Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services Sixth Schedule(Part II)Areas			
	O.	20.00		
	S.	...		
	R.	-15.00	5.00	26.35 +21.35

Reduction in provision by Rs. 15.00 lakhs through re-appropriation was stated to be due to revision of Annual Plan allocation as per direction from the Planning Department.

Reasons for the final excess of Rs. 21.35 lakhs have not been intimated (September, 2003).

(III)	0012 (12)Upgration of Nongpoh CHC to Hospital under Basic Minimum Services Sixth Schedule(Part II)Areas			
	O.	20.00		
	S.	...		
	R.	5.53	25.53	1,24.63 +99.10

(IV)	0015 (15)Improvement of Shillong Civil Hospital Sixth Schedule(Part II)Areas			
	O.	18.00		
	S.	...		
	R.	10.37	28.37	49.92 +21.55

Enhancement in provision by Rs. 5.53 lakhs and Rs. 10.37 lakhs through re-appropriation under serial numbers (III) and (IV) was stated to be due to revision of Annual Plan allocation as per direction from the Planning Department.

Reasons for the final excess of Rs. 99.10 lakhs and Rs. 21.55 lakhs under serial numbers (III) and (IV) have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(V)	200 Other Health Schemes			
	0001 (01)Construction of Nurses training school cum-hostel including staff quarter-Sixth Schedule(Part II)Areas			
	O.	1.00		
	S.	...		
	R.	...	12.35	+11.35

Reasons for the final excess of Rs. 11.35 lakhs have not been intimated (September, 2003).

(VI)	02 Rural Health Services			
	800 Other expenditure			
	0001 (01)Construction of T.B.Centres and isolation Beds-Sixth Schedule(Part II)Areas			
	O.	5.00		
	S.	...		
	R.	9.40	21.45	+7.05

Enhancement in provision by Rs. 9.40 lakhs through re-appropriation was stated to be due to revision of Annual Plan allocation as per direction from the Planning Department.

Reasons for the final excess of Rs. 7.05 lakhs have not been intimated (September, 2003).

(VII)	04 Public Health			
	106 Manufacture of Sera/Vaccine			
	0001 (01) Construction of Boundary Wall and Development works/Footpath			
	General			
	O.	24.00		
	S.	...		
	R.	...	1,39.06	+1,15.06

Reasons for the final excess of Rs. 1,15.06 lakhs have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(VIII)	0001	(01) Construction of Boundary Wall and Development works/Footpath Sixth Schedule(Part II)Areas		
	O.	...		
	S.	...		
	R.	...	7.60	+7.60

Reasons for incurring expenditure of Rs. 7.60 lakhs without any budget provision have not been intimated (September, 2003).

7. Excess mentioned at note 6 above was partly offset by saving mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(I)	4210	Capital Outlay on Medical and Public Health		
	01	Urban Health Services		
	110	Hospital and Dispensaries		
	0003	(03)Rebuilding of Nurses" Hostel Building & Construction of 3 new R.C.C Hostel building at Ganesh Das Hospital Sixth Schedule(Part II)Areas		
	O.	10.00		
	S.	...		
	R.	10.00	2.71	-7.29
(II)	0013	(13)Upgradation of Tura Civil Hospital under minimum basic services Sixth Schedule(Part II)Areas		
	O.	20.00		
	S.	...		
	R.	-3.30	16.70	-16.60

Reduction in provision by Rs. 3.30 lakhs through re-appropriation under serial number (II) was stated to be due to revision of Annual Plan allocation by the Planning Department.

Reasons for the final saving of Rs. 7.29 Lakhs and Rs. 16.60 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

GRANT NO. 26 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(III) 0016 (16) Improvement of Ganesh Das Hospital, Shillong
Sixth Schedule (Part II) Areas

O.	18.00			
S.	...			
R.	-18.00	...	...	...

Withdrawal of the entire provision of Rs. 18.00 lakhs through re-appropriation was stated to be due to revision of Annual Plan allocation as per direction from the Planning Department.

(IV) 0017 (17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong
Sixth Schedule (Part II) Areas

O.	12.00			
S.	...			
R.	4.44	16.44	1.64	-14.80

Enhancement in provision by Rs. 4.44 lakhs through re-appropriation was stated to be due to revision of Annual Plan allocation as per direction from the Planning Department.

Reasons for the final saving of Rs. 14.80 lakhs have not been intimated (September, 2003).

(V) 0018 (18) Upgradation/Improvement of Tuira Civil Hospital
Sixth Schedule (Part II) Areas

O.	20.00			
S.	...			
R.	-15.00	5.00	...	-5.00

Reduction in provision by Rs. 15.00 lakhs through re-appropriation was stated to be due to revision of Annual Plan allocation as per direction from the Planning Department.

Reasons for non-utilisation of the remaining provision of Rs. 5.00 lakhs have not been intimated (September, 2003).

(VI) 0019 (19) Upgradation/Renovation/Improvement of Jowai Civil Hospital
Sixth Schedule (Part II) Areas

O.	7.00			
S.	...			
R.	12.33	19.33	...	-19.33

GRANT NO. 26 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(VII)	02 Rural Health Services			
	101 Health sub-centres			
	0001 (01) Buildings			
	Sixth Schedule (Part II) Areas			
	O.	6,70.00		
	S.	...		
	R.	24.15	6,94.15	5,64.07 -1,30.08

Enhancement in provision by Rs. 12.33 lakhs and Rs. 24.15 lakhs through re-appropriation under serial numbers (VI) and (VII) was stated to be due to revision of Annual Plan allocation as per direction from the Planning Department.

Reasons for non-utilisation of the remaining provision of Rs. 19.33 lakhs under serial number (VI) as well as for the final saving of Rs. 1,30.08 lakhs under serial number (VII) have not been intimated (September, 2003).

(VIII)	33 Rural Health Services			
	200 Other System			
	0001 (01) Building-			
	Sixth Schedule (Part II) Areas			
	O.	35.00		
	S.	...		
	R.	-35.00	...	...

Withdrawal of the entire provision of Rs. 35.00 lakhs through re-appropriation was stated to be due to revision of Annual Plan allocation as per direction from the Planning Department (September, 2003).

	Centrally Sponsored Scheme			
(IX)	01 Urban Health Services			
	110 Hospital and Dispensaries			
	0002 (02) Visual Impairment & Blindness Control Programme			
	Sixth Schedule (Part II) Areas			
	O.	48.00		
	S.	...		
	R.	...	48.00	... -48.00

GRANT NO. 26 Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
	Centrally Sponsored Scheme			
(X)	4211 Capital Outlay on Family Welfare			
	800 Other expenditure			
	0002 (02) Civil Works of R.C.H. Schemes			
	General			
	O.	80.00		
	S.	...		
	R.	...	80.00	-80.00

Reasons for non-utilisation of the entire provision of Rs. 48.00 lakhs and Rs. 80.00 lakhs under serial numbers (IX) and (X) have not been intimated. (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2215	Water Supply and Sanitation			
2216	Housing			
		Rs.		
Original	52,96,00,000			
Supplementary	... 52,96,00,000		45,11,39,494	-7,84,60,506
Amount surrendered during the year (March 2003)				7,39,66,000
Capital:				
Major Heads:				
4215	Capital Outlay on Water Supply and Sanitation			
4216	Capital Outlay on Housing			
		Rs.		
Original	86,82,00,000			
Supplementary	... 86,82,00,000		50,23,59,648	-36,58,40,352
Amount surrendered during the year (March 2003)				36,07,13,000

GRANT NO. 27 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
Revenue:			
General	3,87.15	2,31.38	-1,55.77
Sixth Schedule (Part II) Areas	49,08.85	42,80.01	-6,28.84
Total Voted	52,96.00	45,11.39	-7,84.61
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	36,82.00	50,23.60	-36,58.40
Total Voted	86,82.00	50,23.60	-36,58.40

Revenue

2. Out of the available saving of Rs. 7,84.61 lakhs, Rs. 7,39.66 lakhs only was anticipated as surplus to expenditure and surrendered in March 2003.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(I)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	0001 (01) Chief Public Health Engineer & His Establishment			
	General			
	O.	1,93.86		
	S.	...		
	R.	-57.21	1,36.65	1,35.96
				-0.69

Surrender of provision of Rs. 57.21 lakhs was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 0.69 lakh have not been intimated (September, 2003).

GRANT NO. 27 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)
(II)	0002	(02) Divisional & Subordinate Offices Sixth Schedule(Part II)Areas			
	O.	13,93.37			
	S.	...			
	R.	-54.03	13,39.34	13,37.00	-2.34

Surrender of provision of Rs. 54.03 lakhs was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 2.34 lakhs have not been intimated (September, 2003).

(III)	0004	(04) Superintending Engineer & Executive Engineer Establishment Sixth Schedule(Part II)Areas			
	O.	1,06.00			
	S.	...			
	R.	-53.00	53.00	34.73	-18.27

Surrender of provision of Rs. 53.00 lakhs was stated to be due to reduction of plan allocation by the Planning Department.

Reasons for the final saving of Rs. 18.27 lakhs have not been intimated (September, 2003).

(IV)	0010	(10) Establishment Of Sanitation Cell General			
	O.	18.43			
	S.	...			
	R.	-15.43	3.00	3.00	...

Surrender of provision of Rs. 15.43 lakhs was stated to be due to economy measures imposed by the Government.

GRANT NO. 27 Contd.

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

(V)	052 Machinery and Equipment			
	0001 (01) Acquisition and Maintenance of Machinery, Equipment, tools and Plants			
	Sixth Schedule (Part II) Areas			
	O.	35.67		
	S.	...		
	R.	-34.67	1.00	1.01 +0.01

Surrender of provision of Rs. 34.67 lakhs was stated to be due to economy cut imposed by the Government.

Reasons for the final excess of Rs. 0.01 lakh have not been intimated (September, 2003).

(VI)	799 Suspence			
	0001 (01) Stock and other suspense account			
	Sixth Schedule (Part II) Areas			
	O.	2,88.00		
	S.	...		
	R.	-1,70.84	1,17.16	3.14 -1,14.02

Surrender of provision of Rs. 1,70.84 lakhs was stated to be due to economy cut imposed by the Government.

Reasons for the final saving of Rs. 1,14.02 lakhs have not been intimated (September, 2003).

(VII)	02 Sewerage and Sanitation			
	106 Prevention of Air and Water Pollution			
	0006 (06) Meghalaya State Pollution Control Board			
	General			
	O.	15.00		
	S.	...		
	R.	...	15.00	... -15.00

Reasons for non-utilisation of the entire provision of Rs. 15.00 lakhs have not been intimated (September, 2003).

GRANT NO. 27 Contd.

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

(VIII)	Centrally Sponsored Scheme			
	01 Water Supply			
	001 Direction and Administration			
	0008 (01) Establishment of Human Resources Development (HRD) Cell			
	Sixth Schedule(Part II)Areas			
	O.	35.00		
	S.	...		
	R.	-35.00	...	...

(IX)	Centrally Sponsored Scheme			
	General			
	O.	25.00		
	S.	...		
	R.	-25.00	...	...

(X)	Centrally Sponsored Scheme			
	0009 (03) IEC Project/Cell			
	Sixth Schedule(Part II)Areas			
	O.	30.00		
	S.	...		
	R.	-30.00	...	...

Surrender of the entire provision of Rs. 35.00 lakhs, Rs. 25.00 lakhs and Rs. 30.00 lakhs under serial numbers (VIII) to (X) was stated to be due to non-release of fund from the Government of India.

(XI)	Centrally Sponsored Scheme			
	General			
	O.	20.00		
	S.	...		
	R.	-19.17	0.83	0.83

Surrender of provision of Rs. 19.17 lakhs was stated to be due to change of guideliness from the Government of India and non-release of State's Share from the State Government.

GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
Centrally Sponsored Scheme				
(XII)	005	Survey and Investigation		
	0005	(05) Maintenance Of Accelerated Water Supply Scheme.		
		Sixth Schedule (Part II) Areas		
	O.	3,75.00		
	S.	...		
	R.	-1,56.00	2,19.00	2,17.36 -1.64

Surrender of provision of Rs. 1,56.00 lakhs was stated to be due to less expenditure on travel expenses and conveyance allowance.

Reasons for the final saving of Rs. 1.64 lakhs have not been intimated (September, 2003).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2215	Water Supply and Sanitation		
	01	Water Supply		
	800	Other expenditure		
	0008	(08) Urban Water Supply Scheme (Garó)		
		Sixth Schedule (Part II) Areas		
	O.	1,72.71		
	S.	...		
	R.	...	1,72.71	2,10.46 +37.75
(II)	0009	(09) Rural Water Supply Scheme (Garó)-		
		Sixth Schedule (Part II) Areas		
	O.	4,85.96		
	S.	...		
	R.	...	4,85.96	5,27.49 +41.53

Reasons for the final excess of Rs. 37.75 lakhs and Rs. 41.53 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

GRANT NO. 27 Contd.

Capital

5. Out of the available saving of Rs. 36,58.40 lakhs, Rs. 36,07.13 lakhs were surrendered in March 2003.

6. Saving occurred mainly under:-

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

(I)	4215	Capital Outlay on Water Supply and Sanitation		
	01	Water Supply		
	101	Urban Water Supply		
	0003	(03) Greater Shillong Water Supply Scheme (Revised)		

Sixth Schedule (Part II) Areas

O.	9,50.00
----	---------

S.	
----	--

R.	-4,73.52	4,76.48	1,44.02	-3,32.46
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Surrender of provision of Rs. 4,73.52 lakhs was stated to be due to reduction of plan allocation by the Planning Department.

Reasons for the final saving of Rs. 3,32.46 lakhs have not been intimated (September, 2003).

GRANT NO. 27 Contd.

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

(II)	0009 (09) Renovation Of Jowai W.S.S. Sixth Schedule(Part II)Areas			
------	--	--	--	--

O.	1,10.00			
S.	...			
R.	-1,10.00	...	...	...

Surrender of the entire provision of Rs. 1,10.00 lakhs was stated to be due to non-receipt of administrative approval from the Government.

(III)	0023 (23) Central Pool of Resources Greater Shillong WSS. Sixth Schedule(Part II)Areas			
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O.	10,00.00			
S.	...			
R.	-1,50.00	8,50.00	8,50.00	...

Surrender of provision of Rs. 1,50.00 lakhs was stated to be due to reduction of plan allocation by the Planning Department.

(IV)	0025 (25) Tura Phase-III W.S.S. Sixth Schedule(Part II)Areas			
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O.	1,10.00			
S.	...			
R.	-1,10.00

(V)	0026 (26) Central Pool Of Resources- Tura Phase-III WSS. Sixth Schedule(Part II)Areas			
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O.	7,00.00			
S.	...			
R.	-7,00.00

(VI)	0027 (27) Central Pool of Resources- Renovation of Jowai WSS. Sixth Schedule(Part II)Areas			
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O.	7,00.00			
S.	...			
R.	-7,00.00

Surrender of the entire provision of Rs. 1,10.00 lakhs at serial number (IV), Rs. 7,00.00 lakhs each under serial numbers (V) and (VI) was stated to be due to non-receipt of administrative approval from the Government.

GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(VII)	0028 (28) Central Pool Of Resources- Integratiion Of Municipal Sources for supply Of Water In Shillong Sixth Schedule(Part II)Areas			
	O.	2,00.00		
	S.	...		
	R.	-2,00.00	...	...

Surrender of the entire provision of Rs. 2,00.00 lakhs was stated to be due to late receipt of sanction from the Government.

(VIII)	102 Rural Water Supply			
	0003 (03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects Sixth Schedule(Part II)Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	4.79 -45.21

(IX)	0004 (04) ACA under Prime Minister's Graammoddaya Yojana (PMGY) Sixth Schedule(Part II)Areas			
	O.	10,00.00		
	S.	...		
	R.	...	10,00.00	7,99.98 -2,00.02

Reasons for the final saving of Rs. 45.21 lakhs and Rs. 2,00.02 lakhs under serial numbers (VIII) and (IX) have not been intimated (September, 2003).

(X)	800 Other expenditure			
	0036 (36) On Going Schemes Sixth Schedule(Part II)Areas			
	O.	48.00		
	S.	...		
	R.	-36.00	12.00	12.02 +0.02

Surrender of provision of Rs. 36.00 lakhs was stated to be due to reduction of plan allocation by the Planning Department.

Reasons for the final excess of Rs. 0.02 lakh have not been intimated (September, 2003).

GRANT NO. 27 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)					
(XI)	02	Sewerage and Sanitation			
	102	Rural Sanitation Services			
	0001	(01) Each Schemes			
		Sixth Schedule(Part II)Areas			
	O.	35.00			
	S.	...			
	R.	-23.76	11.24	9.55	-1.69

Surrender of provision of Rs. 23.76 lakhs was stated to be due to delay in execution of work for non-deposit of 10% contribution from school authority.

Reasons for the final saving of Rs. 1.69 lakhs have not been intimated (September, 2003).

(XII)	106	Sewerage Services			
	0001	(01) Each Schemes			
		Sixth Schedule(Part II)Areas			
	O.	51.00			
	S.	...			
	R.	-51.00	...	...	...

Surrender of the entire provision of Rs. 51.00 lakhs was stated to be due to non-submission of estimates for reduction of plan allocation.

Centrally Sponsored Scheme					
(XIII)	01	Water Supply			
	101	Urban Water Supply			
	0004	(04) Accelerated Urban Water			
		Supply Programme-Baghmara			
		Sixth Schedule(Part II)Areas			
	O.	1,80.00			
	S.	...			
	R.	-1,10.00	70.00	40.00	-30.00

Surrender of provision of Rs. 1,10.00 lakhs was stated to be due to late implementation of the scheme.

Reasons for the final saving of Rs. 30.00 lakhs have not been intimated (September, 2003).

GRANT NO. 27 Contd.

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

Centrally Sponsored Scheme				
(XIV)	102 Rural Water Supply			
	0001 (01) Each Scheme			
	Sixth Schedule(Part II)Areas			
	O.	21,25.00		
	S.	...		
	R.	-7,04.02	14,20.98	14,46.33 +25.35
Centrally Sponsored Scheme				
(XV)	0005 (04) Quality Improvement of			
	Water of Borota W.S.S.			
	Sixth Schedule(Part II)Areas			
	O.	25.00		
	S.	...		
	R.	-23.00	2.00	1.99 -0.01

Surrender of provision of Rs. 7,04.02 lakhs and Rs. 23.00 lakhs under serial numbers (XIV) and (XV) was stated to be due to less requirement of fund.

Reasons for the final excess of Rs. 25.35 lakhs under serial number (XIV) as well as for the final saving of Rs. 0.01 lakh under serial number (XV) have not been intimated (September, 2003).

Centrally Sponsored Scheme				
(XVI)	0006 (06) Quality Improvement of			
	Water of Greater Mawiong W.S.S.			
	Sixth Schedule(Part II)Areas			
	O.	95.00		
	S.	...		
	R.	-71.17	23.83	23.82 -0.01

Surrender of provision of Rs. 71.17 lakhs was stated to be due to non-release of fund from the Government of India.

Reasons for the final saving of Rs. 0.01 lakh have not been intimated (September, 2003).

GRANT NO. 27 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
Centrally Sponsored Scheme				
(XVII)	02	Sewerage and Sanitation		
	102	Rural Sanitation Services		
	0001	(01) Each Schemes		
	Sixth Schedule(Part II)Areas			
	O.	70.00		
	S.	...		
	R.	-70.00	...	...

Surrender of the entire provision of Rs. 70.00 lakhs was stated to be due to non-release of fund from the Government of India for non-sanction of the project.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	4215	Capital Outlay on Water Supply and Sanitation		
	01	Water Supply		
	102	Rural Water Supply		
	0001	(01) Each Scheme		
	Sixth	Schedule(Part II)Areas		
	O.	9,00.00		
	S.	...		
	R.	...	9,00.00	13,23.94 +4,23.94
(II)	800	Other expenditure		
	0002	(02) Upgradation grant under Eleventh Finance Commission Award		
	Sixth	Schedule(Part II)Areas		
	O.	86.00		
	S.	...		
	R.	...	86.00	1,51.99 +65.99

Reasons for the final excess of Rs. 4,23.94 lakhs and Rs. 65.99 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.	+
Revenue:					
Major Head:					
2216	Housing				
		Rs.			
Original		13,83,10,000			
Supplementary	...	13,83,10,000	6,11,37,870	-7,71,72,130	
Amount surrendered during the year (March 2003)				7,76,68,941	
Capital:					
Major Heads:					
4216	Capital Outlay on Housing				
6216	Loans for Housing				
		Rs.			
Original		84,90,000			
Supplementary	...	84,90,000	35,64,748	-49,25,252	
Amount surrendered during the year (March 2003)				49,25,152	

GRANT NO. 28 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	1,54.81	57.64	-97.17
Sixth Schedule (Part II)Areas	12,28.29	5,53.74	-6,74.55
Total Voted	13,83.10	6,11.38	-7,71.72
Capital:			
General	84.90	35.65	-49.25
Sixth Schedule (Part II)Areas	...	...	...
Total Voted	84.90	35.65	-49.25

Revenue

2. Surrender of Rs. 7,76.69 lakhs was in excess of the final saving of Rs.7,71.72 lakhs.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2216 Housing			
	03 Rural Housing Schemes			
	102 Provision of house site to the landless			
	0001 (01) Grant-in-aid of Construction Materials			
	Sixth Schedule(Part II)Areas			
	O. 11,00.00			
	S. ...			
	R. -6,27.70	4,72.30	4,72.30	...

Surrender of provision of Rs. 6,27.70 lakhs was stated to be due to revision of plan outlay.

GRANT NO. 28 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	80 General			
	001 Direction and Administration			
	0001 (01) Headquarter Establishment-General			
	O.	69.71		
	S.	...		
	R.	-28.07	41.64	46.75 +5.11

Surrender of provision of Rs. 28.07 lakhs was stated to be due to non approval for creation of new posts (Rs. 5.92 lakhs) and 10% cut imposed by the Government (Rs. 22.15 lakhs).

Reasons for the final excess of Rs. 5.11 lakhs have not been intimated (September, 2003).

(III)	0002 (02) District Office-Sixth Schedule(Part II)Areas			
	O.	1,28.29		
	S.	...		
	R.	-46.72	81.57	81.43 -0.14

Surrender of provision of Rs. 46.72 lakhs was reportedly due to less receipt of sanction for the last quarter of the financial year.

Reasons for the final saving of Rs. 0.14 lakh have not been intimated (September, 2003).

(IV)	103 Assistance to Housing Boards, Corporation etc.			
	0002 (02) Subsidy on building materials and interests on loans under loan-cum-subsidy Assistance to EWS/LIG people under Meghalaya State Housing Policy-General			
	O.	72.00		
	S.	...		
	R.	-72.00	...	... ...

Surrender of the entire provision of Rs. 72.00 lakhs was stated to be due to non approval of the scheme.

GRANT NO. 28 Contd.

Capital

4. The entire saving of Rs. 49.25 lakhs was surrendered in March 2003.

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	4216 Capital Outlay on Housing			
	80 General			
	800 Other Expenditure			
	0009 (09) Rental Housing Scheme.			
	General			
	O.	30.00		
	S.	...		
	R.	-6.40	23.60	9.87 -13.73

Surrender of provision of Rs. 6.40 lakhs was reportedly due to reduction of plan budget allocation.

Reasons for the final saving of Rs. 13.73 lakhs have not been intimated (September, 2003).

(II)	0061 (61) Cost effective and Disaster Resistant Rural Houses.			
	General			
	O.	22.00		
	S.	...		
	R.	-22.00	...	...

Surrender of the entire provision of Rs. 22.00 lakhs was stated to be due to reduction of plan budget allocation.

(III)	6216 Loans for Housing			
	80 General			
	800 Other Loans			
	0002 (02) Middle income group housing scheme			
	General			
	O.	11.00		
	S.	...		
	R.	-11.00	...	...

Surrender of the entire provision of Rs. 11.00 lakhs was stated to be due to non-receipt of loan from Life Insurance Corporation of India.

GRANT NO. 28 Concl'd.

6. Saving mentioned at note 5 was partly counterbalanced by excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
(I)	4216 Capital Outlay on Housing			
	80 General			
	800 Other Expenditure			
	0058 (58) Departmental Residential and Non-Residential Building. General			
	O.	10.00		
	S.	...		
	R.	-0.95	9.05	23.94 +14.89

Surrender of provision of Rs. 0.95 lakh was stated to be due to reduction of plan budget allocation.

Reasons for the final excess of Rs. 14.89 lakhs have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2217	Urban Development			
		Rs.		
Original	12,84,00,000			
Supplementary	...	12,84,00,000	8,81,49,024	-4,02,50,976
Amount surrendered during the year (March 2003)				4,07,52,083
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Development			
		Rs.		
Original	14,12,00,000			
Supplementary	...	14,12,00,000	1,72,60,221	-12,39,39,779
Amount surrendered during the year (March 2003)				12,06,38,743

GRANT NO. 29 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	9,48.47	6,21.54	-3,26.93
Sixth Schedule (Part II)Areas	3,35.53	2,59.95	-75.58
Total Voted	12,84.00	8,81.49	-4,02.51
Capital:			
General	...	...	...
Sixth Schedule (Part II)Areas	14,12.00	1,72.60	-12,39.40
Total Voted	14,12.00	1,72.60	-12,39.40

Revenue

2. Surrender of Rs. 4,07.52 lakhs in March 2003 was in excess of the eventual saving of Rs. 4,02.51 lakhs.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2217 Urban Development			
	03 Integrated Development of Small and Medium Towns			
	051 Construction			
	0001 (01) Integrated Development of Small and Medium Town.			
	Sixth Schedule(Part II)Areas			
	O. 30.00			
	S. ...			
	R. -19.00	11.00	11.00	...

GRANT NO. 29 Contd.

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

(II)	04	Slum Area Improvement		
	051	Construction		
	0002	(02) Central assistance of N.S.D.P.		
	General			
	O.	1,20.00		
	S.	...		
	R.	-16.00	1,04.00	1,04.00 ...

Reduction in provision by Rs. 19.00 lakhs and Rs. 16.00 lakhs through re-appropriation under serial numbers (I) and (II) was stated to be due to revision of Plan Outlay from the Planning Department.

(III)	05	Other Urban Development Schemes		
	051	Construction		
	0005	(05) Swarana Jayanti Shahari Rozgar Yojana.		
	General			
	O.	41.00		
	S.	...		
	R.	-41.00	...	... ..

(IV)	800	Other expenditure		
	0005	(05) Liberation and Rehabilitation of Scavenger.		
	General			
	O.	26.00		
	S.	...		
	R.	-26.00	...	... ..

Withdrawal of the entire provision of Rs. 41.00 lakhs and Rs. 26.00 lakhs under serial numbers (III) and (IV) through re-appropriation was stated to be due to revision of Plan Outlay from the Planning Department.

GRANT NO. 29 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(V)	80 General			
	001 Direction and Administration			
	0001 (01) Headquarter Organisation-General			
	O.	1,04.33		
	S.	...		
	R.	-27.44	76.89	76.80 -0.09

Reduction in provision by Rs. 27.44 lakhs was the net result of decrease by Rs. 23.37 lakhs by way of surrender stated to be due to (i) non-filling up of vacant post and less expenditure incurred on salaries, wages, office expenses etc. for imposition of economy cut by the Government and (ii) non-sanction of the proposal for procurement of vehicle and further withdrawal of provision of Rs.6.00 lakhs through re-appropriation was stated to be due to revision of Plan Outlay by the Planning Department, partly offset by increase in provision by Rs.1.93 lakhs through re-appropriation was reportedly due to urgent need for procurement of furniture for the conference hall.

Reasons for the final saving of Rs. 0.09 lakh have not been intimated (September, 2003).

(VI)	0002 (02) District offices Sixth Schedule(Part II)Areas			
	O.	1,72.53		
	S.	...		
	R.	-48.44	1,24.09	1,21.30 -2.79

Reduction in provision by Rs. 48.44 lakhs was the net result of decrease by Rs. 44.08 lakhs by way of surrender stated to be due to non-filling up of vacant posts and less requirement of fund under leave salary, medical claim etc. for imposition of economy cut by the Government and non-sanction of the proposal for purchase of vehicle, and further withdrawal of provision of Rs. 4.36 lakhs through re-appropriation stated to be due to revision of Plan Outlay by the Planning Department.

Reasons for the final saving of Rs. 2.79 lakhs have not been intimated (September, 2003).

GRANT NO. 29 Contd.

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

(VII) 0003 (03) Municipal Administration - General

O.	11.29			
S.	...			
R.	-6.07	5.22	5.20	-0.02

Reduction in provision by Rs. 6.07 lakhs was the net result of decrease by Rs. 5.97 lakhs by way of surrender stated to be due to non-filling up of vacant post and less requirement of fund under leave salary etc. and further withdrawal of provision of Rs. 0.10 lakh through re-appropriation was reportedly due to revision of Plan Outlay by the Planning Department.

Reasons for the final saving of Rs. 0.02 lakh have not been intimated (September, 2003).

(VIII) 191 Assistance To Local Bodies Corporation Urban Development Authorities Town Improvement Board, Etc
0007 (07) Assistance to Town committee for special purposes
General

O.	8.00			
S.	...			
R.	-8.00	...	...	...

Surrender of the entire provision of Rs. 8.00 lakhs was stated to be due to non-filling of vacant post.

(IX) 800 Other Expenditure
0003 (03) Upgradation of the standard of administration awarded by the Eleventh Finance Commission.
General

O.	2,00.00			
S.	...			
R.	-2,00.00	...	...	...

Withdrawal of the entire provision of Rs. 2,00.00 lakhs was the effect of surreder of Rs. 1,74.00 lakhs and reduction in provision by Rs. 26.00 lakhs through re-appropriation reportedly due to revision of Plan allocation.

GRANT NO. 29 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
Centrally Sponsored Scheme				
(X)	2217 Urban Development			
	03 Integrated Development of Small and Medium Towns			
	051 Construction			
	0001 (01) Integrated Development of Small and Medium Town.			
	Sixth Schedule (Part II) Areas			
	O.	45.00		
	S.	...		
	R.	-22.50	22.50	22.50 ...

Surrender of the provision of Rs. 22.50 lakhs was stated to be due to non-finalisation of the site at Nongpoh.

Centrally Sponsored Scheme				
(XI)	05 Other Urban Development Schemes			
	051 Construction			
	0001 (01) Swarana Jayanti Shahari Rozgar Yojana			
	General			
	O.	1,23.00		
	S.	...		
	R.	-1,23.00	...	... ..

Surrender of the entire provision of Rs. 1,23.00 lakhs was stated to be due to release of fund directly to the Meghalaya Urban Development Agency.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	0003 (03) Infrastructure development.			
	Sixth Schedule (Part II) Areas			
	O.	58.00		
	S.	...		
	R.	7.00	65.00	73.33 +8.33

GRANT NO. 29 Concl'd.

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

(II) 0004 (04) Special Urban work programme. (including Chief Minister's Special Urban Development Fund).

General

O.	1,37.50			
S.	...			
R.	1,27.50	2,65.00	2,65.00	...

Enhancement of provision of Rs. 7.00 lakhs and Rs. 1,27.50 lakhs through re-appropriation under serial numbers (i) and (ii) was stated to be due to revision of Plan Allocation by the Planning Department.

Reasons for the final excess of Rs. 8.33 lakhs under serial number (i) have not been intimated (September, 2003).

Capital:

5. Out of the available saving of Rs. 12,39.40 lakhs, an amount of Rs.12,06.39 lakhs only was anticipated as surplus to expenditure and surrendered in March 2003.

6. Saving occurred under:-

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

(I) 4217 Capital Outlay on Urban Development
60 Other Urban Development Schemes
800 Other expenditure
0001 (01) Development of satellite township for Shillong
Sixth Schedule(Part II)Areas

O.	14,00.00			
S.	...			
R.	-12,00.00	2,00.00	1,67.00	-33.00

Surrender of provision of Rs. 12,00.00 lakhs was stated to be due to non-sanction of loan against the scheme from HUDCO.

Reasons for the final saving of Rs. 33.00 lakhs have not been intimated (September, 2003).

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

		Total Grant Rs.	Actual expenditure Rs.	Excess + Savings - Rs.
Revenue:				
Major Head:				
2220	Information and Publicity			
		Rs.		
Original	4,32,34,000			
Supplementary	...	4,32,34,000	2,82,58,931	-1,49,75,069
Amount surrendered during the year (March 2003)				71,60,443

Notes and Comments :

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

	Total Grant (In Lakhs of rupees)	Actual expenditure	Excess + Savings -
Revenue:			
General	2,44.49	1,52.39	-92.10
Sixth Schedule (Part II)Areas	1,87.85	1,30.20	-57.65
Total Voted	4,32.34	2,82.59	-1,49.75

2. There was an overall saving of Rs. 1,49.75 lakhs but Rs. 71.60 lakhs only was anticipated as surplus to expenditure and surrendered in March 2003.

GRANT NO.30 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total Grant	Actual expenditure (In Lakhs of rupees)	Excess + Savings -
(I)	2220 Information and Publicity 60 Others 001 Direction and Administration 0001 (01) Directorate of information and Public Relation-General			
	O.	62.58		
	S.	...		
	R.	-8.15	54.43	50.61 -3.82
(II)	0002 (02) District and Sub-Divisional Information & Public Relations Offices Sixth Schedule(Part II)Areas			
	O.	1,28.50		
	S.	...		
	R.	-26.22	1,02.28	98.46 -3.82
(III)	101 Advertising and Visual Publicity 0001 (01) Publicity through cinematography and exhibitions General			
	O.	1,08.67		
	S.	...		
	R.	-5.38	1,03.29	54.48 -48.81
(IV)	Sixth Schedule(Part II)Areas			
	O.	35.66		
	S.	...		
	R.	-7.85	27.81	22.87 -4.94
(V)	106 Field Publicity 0001 (01) Rural Broadcasting and Public Address System Sixth Schedule(Part II)Areas			
	O.	7.16		
	S.	...		
	R.	-4.16	3.00	0.04 -2.96

GRANT NO.30 Concl'd.

Serial number	Head	Total Grant	Actual expenditure (In Lakhs of rupees)	Excess + Savings -
(VI)	110 Publications			
	0001 (01) Printing and distribution of Publicity Literatures General			
	O.	49.08		
	S.	...		
	R.	-6.96	42.12	33.34 -8.78

Surrender of provision of Rs 8.15 lakhs, Rs. 26.22 lakhs, Rs. 5.38 lakhs, Rs. 7.85 lakhs, Rs. 4.16 lakhs and Rs. 6.96 lakhs under serial numbers (i) to (vi) was stated to be due to non-filling up of vacant posts and 10% economy cut on budget estimates imposed by the Government.

Reasons for the final saving of Rs. 3.82 lakhs each under serial numbers (I) and (II), Rs. 48.81 lakhs, Rs. 4.94 lakhs, Rs. 2.96 lakhs and Rs. 8.78 lakhs under serial numbers (III) to (VI) have not been intimated (September, 2003).

**GRANT NO. 31 - LABOUR AND EMPLOYMENT
(ALL VOTED)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2230	Labour and Employment			
		Rs.		
Original		10,40,04,000		
Supplementary		...	10,40,04,000	5,00,44,652
				-5,39,59,348
Amount surrendered during the year (March 2003)				5,24,14,069

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	4,16.43	1,83.33	-2,33.10
Sixth Schedule (Part II)Areas	6,23.61	3,17.12	-3,06.49
Total Voted	10,40.04	5,00.45	-5,39.59

2. Rupees 5,24.14 lakhs were surrendered in March 2003; ultimate saving in the voted grant was Rs. 5,39.59 lakhs.

GRANT NO. 31 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2230 Labour and Employment			
	01 Labour (1)			
	001 Direction and Administration			
	0001 (01) Labour Commissioner Establishment			
	General			
	O.	25.49		
	S.	...		
	R.	-4.22	21.27	18.95 -2.32

Reduction in provision by Rs. 4.22 lakhs through re-appropriation was stated to be due to (i) non-filling up of the post of Joint Labour Commissioner and Labour Inspector (Rs. 4.07 lakhs), (ii) less expenditure incurred on travel expenses as an economy measure (Rs. 0.10 lakh) and (iii) non-incurring expenditure on publication and honorarium (Rs. 1.05 lakh).

Reasons for the final saving of Rs. 2.32 lakhs have not been intimated (September, 2003).

(II)	0004 (04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.			
	Sixth Schedule (Part II) Areas			
	O.	15.00		
	S.	...		
	R.	-3.04	11.96	8.05 -3.91

Surrender of provision of Rs. 3.04 lakhs was stated to be due to non-filling up of the post 2 (two) Labour Inspectors (Rs. 1.68 lakhs) and less expenditure incurred on wages, travel expenses, office expenses and rent, rates and taxes as an economy measure (Rs. 1.36 lakhs).

Reasons for the final saving of Rs. 3.91 lakhs have not been intimated (September, 2003).

GRANT NO. 31 Contd.

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

(III)	111	Social Security for Labour		
	0001	(01) Employees' State Insurance Dispensaries- Sixth Schedule (Part II) Areas		

O.	28.34			
S.	...			
R.	-9.38	18.96	16.47	-2.49

Surrender of provision of Rs. 9.38 lakhs was stated to be due to non-finalisation of ESI Scheme at Byrnihat and Cherrapunjee.

Reasons for the final saving of Rs. 2.49 lakhs have not been intimated (September, 2003).

(IV)	800	Other expenditure		
	0001	(01) Meghalaya Civil Task Force General		

O.	88.40			
S.	...			
R.	-9.34	79.06	79.08	+0.02

Surrender of provision of Rs. 9.34 lakhs was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 0.02 lakh have not been intimated (September, 2003).

(V)	02	Employment		
	001	Direction and Administration		
	0001	(01) Head Quarter Establishment General		

O.	24.43			
S.	...			
R.	-9.03	15.40	15.29	-0.11

Surrender of provision of Rs. 9.03 lakhs was stated to be due to (i) non-appointment of the Director and Joint Director of Employment and Craftsmen (Rs. 7.27 lakhs), (ii) budgetary cut on travel expenses, office expenses, publications and grants-in-aid (Rs. 1.43 lakhs) and (iii) existing budget provision was less than actual requirement on rent, rates and taxes (Rs. 0.33 lakh).

Reasons for the final saving of Rs. 0.11 lakh have not been intimated (September, 2003).

GRANT NO. 31 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupees)
(VI)	004 Research, Survey and Statistics			
	0001 (01) Establishment of			
	Employment Market Information			
	Unit in Employment Exchanges-			
	Sixth Schedule(Part II)Areas			
	O.	16.47		
	S.	...		
	R.	-8.28	8.19	6.87 -1.32

Surrender of provision of Rs. 8.28 lakhs was stated to be due to (i) non-appointment of 4 (four) Statistical Assistants (Rs. 7.74 lakhs), (ii) budgetary cut on travel expenses and other charges etc (Rs. 0.45 lakh) and (iii) existing budget provision was less than actual requirement on rent, rates and taxes (Rs. 0.09 lakh).

Reasons for the final saving of Rs. 1.32 lakhs have not been intimated (Septmeber, 2003).

(VII)	101 Employment Services			
	0005 (03) Establishment of District			
	Employment Exchanges at			
	Nongstoin/Williamnagar and			
	Resubelpara-			
	Sixth Schedule(Part II)Areas			
	O.	25.38		
	S.	...		
	R.	-6.91	18.47	13.92 -4.55

Surrender of provision of Rs. 6.91 lakhs was stated to be due to non-appointment of 2 (two) Upper Divisional Assistants and 1 (one) Assistant Employment Officer (Rs. 6.72 lakhs) and budgetary cut imposed on wages, other charges and rent, rates and taxes (Rs. 0.19 lakh).

Reasons for the final saving of Rs. 4.55 lakhs have not been intimated (September, 2003).

GRANT NO. 31 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)					
(VIII)	0011	(09) Sub-Divisional Employment Exchange- Sixth Schedule(Part II)Areas			
	O.	19.44			
	S.	...			
	R.	-5.77	13.67	13.40	-0.27

Surrender of provision of Rs. 5.77 lakhs was stated to be due to (i) non-appointment of Assistant Employment Officer, Ampati division (Rs. 2.24 lakhs) and (ii) less expenditure incurred on salaries and budgetary cut imposed on travel expenses, office expenses, materials and supplies, tools and plants and reward (Rs. 3.53 lakhs).

Reasons for the final saving of Rs. 0.27 lakh have not been intimated (September, 2003).

(IX)	03	Training			
	003	Training of Craftsmen & Supervisors			
	0001	(01) Industrial Training Inst.(Introduction of New Trade)			
		Sixth Schedule(Part II)Areas			
	O.	1,30.49			
	S.	...			
	R.	-28.78	1,01.71	1,24.81	+23.10

Surrender of provision of Rs. 28.78 lakhs was stated to be due to (i) non-appointment of 7 (seven) Instructors, 1 (one) Lower Divisional Assistant and 1 (one) Grade IV (Rs. 15.23 lakhs), (ii) non-receipt of allotment of fund on scholarships & stipend, materials and supplies and tools and plants (Rs. 5.00 lakhs), (iii) budgetary cut imposed on wages, travel expenses and office expenses (Rs. 7.81 lakhs) and (iv) less number of trainees were on roll (Rs. 0.74 lakh).

Reasons for the final excess of Rs. 23.10 lakhs have not been intimated (September, 2003).

GRANT NO. 31 Contd.

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

(X) 0005 (05) Setting up of new I.T.I.
Sixth Schedule(Part II)Areas

O.	46.79			
S.	...			
R.	-16.04	30.75	3.44	-27.31

Surrender of provision of Rs. 16.04 lakhs was stated to be due to (i) non-appointment of Vice-Principal and Instructors (Rs. 8.07 lakhs), (ii) budgetary cut imposed on materials & supplies, scholarship & stipend, tools & plants, travel expenses, office expenses etc (Rs. 7.04 lakhs) and (iii) less number of trainees were on roll (Rs. 0.93 lakh).

Reasons for the final saving of Rs. 27.31 lakhs have not been intimated (September, 2003).

(XI) 0006 (06) Electrical Energy Supply
for I.T.I. Shillong-
Sixth Schedule(Part II)Areas

O.	7.42			
S.	...			
R.	-3.13	4.29	0.29	-4.00

Surrender of provision of Rs. 3.13 lakhs was stated to be due to non-receipt of allotment of fund during the last quarter of the financial year.

Reasons for the final saving of Rs. 4.00 lakhs have not been intimated (September, 2003).

(XII) 800 Other expenditure
0001 (01) Construction and
maintenance of Departmental
buildings-
General

O.	5.96			
S.	...			
R.	-5.96	...	...	...

Surrender of the entire provision of Rs. 5.96 lakhs was stated to be due to budgetary cut imposed by the Government.

GRANT NO. 31 Concl'd.

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

(XIII)	Centrally Sponsored Scheme			
	03 Training			
	003 Training of Craftsmen & Supervisors			
	0007 (01) Establishment of I.T.I. in North East States.			
	Sixth Schedule (Part II) Areas			
	O.	1,82.13		
	S.	...		
	R.	-1,81.76	0.37	-0.37

Surrender of provision of Rs. 1,81.76 lakhs was stated to be due to non-receipt of sanction from the Government.

Reasons for non-utilisation of the remaining provision of Rs. 0.37 lakh have not been intimated (September, 2003).

(XIV)	Centrally Sponsored Scheme			
	800 Other expenditure			
	0002 (02) Civil Works for Baghmara (New I.T.I).			
	General			
	O.	1,82.50		
	S.	...		
	R.	-1,82.50	...	...

Surrender of the entire provision of Rs. 1,82.50 lakhs was stated to be due to late receipt of sanction from the Government.

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
3456 Civil Supplies				
	Rs.			
Original	3,56,78,000			
Supplementary	59,01,000	4,15,79,000	3,40,96,126	-74,82,874
Amount surrendered during the year (March 2003)				73,25,638

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	1,34.87	1,19.27	-15.60
Sixth Schedule (Part II)Areas	2,80.92	2,21.69	-59.23
Total Voted	4,15.79	3,40.96	-74.83

2. Against the available saving of Rs. 74.83 lakhs, a sum of Rs. 73.26 lakhs only was anticipated as saving and surrendered in March 2003.

3. As the actual expenditure of Rs. 3,40.96 lakhs did not come up even to the original provision of Rs. 3,56.78 lakhs, the additional fund of Rs. 59.01 lakhs obtained through Supplementary demand for grants in March 2003 proved unnecessary.

GRANT NO. 32 Concl'd.

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

(I) 3456 Civil Supplies
001 Direction and Administration
0001 (01) Supply Directorate
General

O.	63.92			
S.	...			
R.	-11.04	52.88	52.62	-0.26

Surrender of provision of Rs. 11.04 lakhs was stated to be due to non-filling up of vacant posts of Additional Director and Lower Divisional Assistant and 10% economy cut imposed on budget estimates from the Finance Department.

Reasons for the final saving of Rs. 0.26 lakh have not been intimated (September, 2003).

(II) 0002 (02) District Civil Supplies
Establishment
Sixth Schedule (Part II) Areas

O.	1,72.00			
S.	...			
R.	-35.09	1,36.91	1,31.33	-5.58

Surrender of provision of Rs. 35.09 lakhs was stated to be due to non-filling up of some vacant posts and 10% economy cut imposed on budget estimates from the Finance Department.

Reasons for the final saving of Rs. 5.58 lakhs have not been intimated (September, 2003).

(III) 800 Other expenditure
0005 (05) Mobile Shop on Vans
Sixth Schedule (Part II) Areas

O.	14.10			
S.	...			
R.	-4.56	9.54	1.10	-8.44

Surrender of provision of Rs. 4.56 lakhs was stated to be due to revision of plan outlay from the Planning Department and 10% economy cut imposed on budget estimates from the Finance Department.

Reasons for the final saving of Rs. 8.44 lakhs have not been intimated (September, 2003).

GRANT NO. 34 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs. of rupees)		
Revenue:			
General	2,24.45	1,70.39	-54.06
Sixth Schedule (Part II)Areas	34,45.90	18,74.56	-15,71.34
Total Voted	36,70.35	20,44.95	-16,25.40
Capital:			
General	16.00	...	-16.00
Sixth Schedule (Part II)Areas	1,93.75	1,93.75	...
Total Voted	2,09.75	1,93.75	-16.00

2. Rupees 13,24.89 lakhs were surrendered in March 2003; ultimate saving was Rs. 16,25.40 lakhs.

3. As the actual expenditure of Rs. 20,44.95 lakhs did not come up even to the original budget provision of Rs. 32,25.20 lakhs, the Supplementary grant of Rs. 4,45.15 lakhs obtained in March 2003 proved unnecessary.

GRANT NO. 34 Contd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue				
(I)	2225 Welfare of Sceduled Castes, Sceduled Tribes and Other Backward Classes			
	02 Welfare of Scheduled Tribes			
	800 Other expenditure			
	0001 (01) Financial assistance to District councils for financing their own plan scheme			
	Sixth Schedule(Part II)Areas			
	O. 4,40.00			
	S. ...			
	R. -4,40.00	...	...	...

Surrender of the entire provision of Rs. 4,40.00 lakhs was stated to be due to non-receipt of approval from the Ministry of Tribal Affairs, Government of India.

(II)	0002 (02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils.			
	Sixth Schedule(Part II)Areas			
	O. 15.00			
	S. ...			
	R. -11.98	3.02	3.02	...

Surrender of provision of Rs. 11.98 lakhs was stated to be due to economy measures imposed by the Government.

(III)	0003 (03) Financial assistance to District Council for construction of District Councils Buildings-			
	Sixth Schedule(Part II)Areas			
	O. 60.00			
	S. ...			
	R. -60.00	...	...	...

Surrender of the entire provision of Rs. 60.00 lakhs was stated to be due to non-receipt of approval from the Ministry of Tribal Affairs, Government of India.

GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(IV)	0007 (07) Financial assistance to the District Council for special purposes Sixth Schedule(Part II)Areas			
	O.	87.00		
	S.	...		
	R.	-87.00	...	...

Surrender of the entire provision of Rs. 87.00 lakhs was stated to be due to economy measures imposed by the Government.

(V)	0008 (08) Special Problems recommended by the Eleventh Finance Commission in Tribal Administration Sixth Schedule(Part II)Areas			
	O.	...		
	S.	2,58.57		
	R.	...	2,58.57	97.86 -1,60.71

Reasons for the final saving of Rs. 1,60.71 lakhs have not been intimated (September, 2003).

(VI)	102 Child Welfare			
	0015 (15) Integrated Child Development Scheme Enhancement of honorarium to Anganwadi workers and helpers Sixth Schedule(Part II)Areas			
	O.	58.00		
	S.	...		
	R.	...	58.00	... -58.00

Reasons for non-utilisation of the entire provision of Rs. 58.00 lakhs have not been intimated (September, 2003).

GRANT NO. 34 Contd.

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

(VII) Centrally Sponsored Scheme
0005 (05) Integrated Child
Development service scheme-
Sixth Schedule (Part II) Areas

O.	12,00.00			
S.	...			
R.	-5,01.29	6,98.71	6,85.71	-13.00

Surrender of provision of Rs. 5,01.29 lakhs was stated to be due to non-release of fund from the Government of India as well as less amount sanctioned from the State Government.

Reasons for the final saving of Rs. 13.00 lakhs have not been intimated (September, 2003).

(VIII) Centrally Sponsored Scheme
General

O.	50.00			
S.	...			
R.	-21.90	28.10	28.21	+0.11

Reduction in provision by Rs. 21.90 lakhs was the net result of decrease of Rs. 21.85 lakhs through surrender stated to be due to non-release of fund from the Government of India, and further withdrawal of Rs. 0.05 lakh through reappropriation was reportedly due to less expenditure incurred under the scheme.

Reasons for the final excess of Rs. 0.11 lakhs have not been intimated (September, 2003).

(IX) Centrally Sponsored Scheme
103 Women's Welfare
0012 (10) IWEP
General

O.	14.00			
S.	...			
R.	-14.00	...	...	...

Surrender of the entire provision of Rs. 14.00 lakhs was stated to be due to non-release of fund from the State Government.

GRANT NO. 34 Contd.

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

(X)	Centrally Sponsored Scheme			
	106 Correctional Services			
	0001 (01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres.-			
	Sixth Schedule(Part II)Areas			
	O.	32.00		
	S.	...		
	R.	-24.83	7.17	3.77 -3.40

Surrender of provision of Rs. 24.83 lakhs was stated to be due to less amount sanctioned by the Government of India.

Reasons for the final saving of Rs. 3.40 lakhs have not been intimated (September, 2003).

(XI)	2236 Nutrition			
	02 Distribution of Nutritious Food and Beverages			
	101 Special Nutrition Programmes In Urban Areas			
	0002 (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme			
	Sixth Schedule(Part II)Areas			
	O.	8,54.77		
	S.	1,86.58		
	R.	-1,05.59	9,35.76	8,70.58 -65.18

Surrender of provision of Rs. 1,05.59 lakhs was stated to be due to receipt of sanctioned amount of Rs. 25.00 lakhs against the proposal of Rs. 1,27.25 lakhs and less allotment of fund from the Government.

Reasons for the final saving of Rs. 65.18 lakhs have not been intimated (September, 2003).

GRANT NO. 34 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	0005 (05) Government contribution to Meghalaya State social welfare Advisory Boards-General			
	O.	18.65		
	S.	...		
	R.	-1.66	16.99	32.13 +15.14

Surrender of provision of Rs. 1.66 lakhs was stated to be due to non-receipt of sanction from the Government.

Reasons for the final excess of Rs. 15.14 lakhs have not been intimated (September, 2003).

(II)	Centrally Sponsored Scheme			
	102 Child Welfare			
	0008 (08) Implementation of Balika Samridhi Yojana			
	Sixth Schedule(Part II)Areas			
	O.	...		
	S.	...		
	R.	3.06	3.06	11.90 +8.84

Provision of Rs. 3.06 lakhs was made at post budget stage through reappropriation against nil budget provision either in the original budget or Supplementary estimates stated to be due to requirement of fund under the scheme.

Reasons for the final excess of Rs. 8.84 lakhs have not been intimated (September, 2003).

GRANT NO. 34 Concl'd.

Capital

6. Out of the available saving of Rs. 16.00 lakhs, no amount was surrendered during the year.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	4235	Capital Outlay on Social Security and Welfare		
	02	02 Social Welfare		
	800	Other expenditure		
	0002	(02) Construction of District Social Welfare Officer office building and Staff quarters		
	General			
	O.	16.00		
	S.	...		
	R.	...	16.00	...
				-16.00

Reasons for non-utilisation of the the entire provision of Rs. 16.00 lakhs have not been intimated (September, 2003).

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

		Total grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2235	Social Security and Welfare			
		Rs.		
Original	22,69,000			
Supplementary	7,71,800	30,40,800	34,50,363	+4,09,563
Amount surrendered during the year (March 2003)				2,06,796

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

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Voted:				
		Rs.		
	Original	1,12,04,000		
	Supplementary	...	1,12,04,000	1,05,31,802
				-6,72,198
Amount surrendered during the year (March 2003)				28,09,443
Charged:				
		Rs.		
	Original	<u>5,00,000</u>		
	Supplementary	...	<u>5,00,000</u>	...
				<u>-5,00,000</u>
Amount surrendered during the year (March 2003)				<u>5,00,000</u>

GRANT NO. 36 Contd.

Notes and Comments :

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

	Total grant/ appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
Revenue:			
General	1,12.04	79.07	-32.97
Sixth Schedule (Part II)Areas	...	26.25	+26.25
Total Voted	1,12.04	1,05.32	-6.72
<u>Charged</u>			
General	5.00	...	-5.00
Sixth Schedule (Part II)Areas	...	...	...
Total Charged	5.00	...	-5.00

Revenue

2. A sum of Rs. 28.09 lakhs was anticipated as surplus to expenditure and surrendered in March 2003 eventually proved to be excess as compared to the overall saving of Rs. 6.72 lakhs.

3. Saving occurred mainly under:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(I)	2235 Social Security and Welfare			
	01 Rehabilitation (1)			
	200 Other Relief Measures			
	0002 (02) Rehabilitation of victim of militancy			
	General			
	D.	15.20		
	S.	...		
	R.	-3.63	11.57	...
				-11.57

GRANT NO. 36 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	2235 Social Security and Welfare			
	60 Other Social Security And Welfare Programmes			
	200 Other Programmes			
	0011 (02) Relief to persons affected by riots.			
	General			
	O.	35.00		
	S.	...		
	R.	-0.70	34.30	0.11 -34.19

Surrender of provision of Rs. 3.63 lakhs and Rs. 0.70 lakh under serial numbers (i) and (ii) was stated to be due to non-requirement of fund under the sub-heads during the year.

Reasons for the final saving of Rs. 11.57 lakhs and Rs. 34.19 lakhs have not been intimated (September, 2003).

(III)	0012 (04) Ex-gratia payment to families of Govt.servant dying in harness.			
	General			
	O.	15.00		
	S.	...		
	R.	-15.00	...	...

Surrender of the entire provision of Rs. 15.00 lakhs was stated to be due to non-requirement of fund under the sub sub-head during the year.

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

Serial number	Head	Total Grant/ appropriation	Actual expenditure	Excess + Savings -
(In Lakhs of rupees)				
(I)	2235 Social Security and Welfare			
	01 Rehabilitation (1)			
	200 Other Relief Measures			
	0001 (01) Rehabilitation of surenderees			
	General			
	O.	8.00		
	S.	...		
	R.	...	8.00	19.67 +11.67

Reasons for the final excess of Rs. 11.67 lakhs have not been intimated (September, 2003).

GRANT NO. 36 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	2235 Social Security and Welfare			
	60 Other Social Security And Welfare Programmes			
	104 Deposit Linked Insurance Scheme Govt. P.F.			
	Sixth Schedule (Part II) Areas			
	O.	...		
	S.	...		
	R.	...	11.35	+11.35
(III)	2235 Social Security and Welfare			
	60 Other Social Security And Welfare Programmes			
	104 Deposit Linked Insurance Scheme Govt. P.F.			
	0000 Null General			
	O.	...		
	S.	...		
	R.	...	8.03	+8.03

Reasons for incurring expenditure to the tune of Rs. 11.35 lakhs and 8.03 lakhs under serial numbers (II) to (III) without any budget provision have not been intimated (September, 2003).

(IV)	200 Other Programmes			
	0015 (12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personal etc.			
	General			
	O.	25.00		
	S.	...		
	R.	-2.40	22.60	48.90
				+26.30

Surrender of provision of Rs. 2.40 lakhs was stated to be due to less expenditure incurred than originally anticipated.

Reasons for the final excess of Rs. 26.30 lakhs have not been intimated (September, 2003).

GRANT NO. 36 concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(IV)	0015	(12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personal etc. Sixth Schedule(Part II) Areas		
	O.	...		
	S.	...		
	R.	...	14.60	+14.60

Reasons for incurring expenditure of Rs. 14.60 lakhs without any budget provision have not been intimated (September, 2003).

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

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

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
3451	Secretariate- Economic Services			
		Rs.		
Original		4,32,00,000		
Supplementary		38,00,000	4,70,00,000	3,29,44,131
				-1,40,55,869
Amount surrendered during the year (March 2003)				74,93,075

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	3,38.67	2,49.24	-89.43
Sixth Schedule (Part II) Areas	1,31.33	80.20	-51.13
Total Voted	4,70.00	3,29.44	-1,40.56

2. Saving of Rs. 74.93 lakhs surrendered in March 2003, was far less as compared to the final saving of Rs. 1,40.56 lakhs.

3. As the actual expenditure of Rs. 3,29.44 lakhs did not come up even to the original provision of Rs. 4,32.00 lakhs, Supplementary provision of Rs. 38.00 lakh obtained in March 2003 proved unnecessary.

GRANT NO. 38 Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total Grant	Actual expenditure	Excess + Savings -
(In Lakhs of rupees)				
(I)	3451 Secretariate-Economic Services			
	001 Direction and Administration			
	0002 (02) Planning Machinery at Headquarter			
	General			
	O.	89.88		
	S.	...		
	R.	-24.61	65.27	69.51 +4.24

Surrender of provision of Rs. 24.61 lakhs was stated to be due to non-entertainment of posts and casual employees (Rs 9.53 lakhs) and less expenditure incurred on travel expenses, office expenses and other charges (Rs. 15.08 lakhs).

Reasons for the final excess of Rs. 4.24 lakhs have not been intimated (September, 2003).

(II)	091 Attached Offices			
	0002 (02) Monitoring Unit			
	General			
	O.	13.65		
	S.	...		
	R.	-4.77	8.88	7.20 -1.68
(III)	0003 (03) Manpower Unit and Employment Unit			
	General			
	O.	12.98		
	S.	...		
	R.	-5.91	7.07	3.02 -4.05

GRANT NO. 38 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(IV)	101 Planning Commission Planning Board			
	0002 (02) State and District Planning Board			
	Sixth Schedule(Part II)Areas			
	O.	4.38		
	S.	38.00		
	R.	-3.54	38.84	6.91 -31.93

Surrender of provision of Rs. 4.77 lakhs, Rs. 5.91 lakhs and Rs. 3.54 lakhs under serial numbers (II) to (IV) was stated to be due to less expenditure incurred on travel expenses and office expenses etc.

Reasons for the final saving of Rs. 1.68 lakhs, Rs. 4.05 lakhs and Rs. 31.93 lakhs under serial numbers (II) to (IV) have not been intimated (September, 2003).

(V)	102 District Planning Machinery			
	Sixth Schedule(Part II)Areas			
	O.	88.95		
	S.	...		
	R.	-25.29	63.66	73.11 +9.45

Surrender of provision of Rs. 25.29 lakhs was stated to be due to non-entertainment of posts and casual employees (Rs. 14.51 lakhs) and less expenditure incurred on travel expenses, other charges and rent, rates and taxes (Rs. 10.78 lakhs).

Reasons for the final excess of Rs. 9.45 lakhs have not been intimated (September, 2003).

(VI)	800 Other Expenditure			
	0002 (02) Science and Technology			
	Cell			
	General			
	O.	33.05		
	S.	...		
	R.	...	33.05	24.34 -8.71

GRANT NO. 38 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(VII)	0005 (05) Scientific Research and Development of appropriate Technologies General			
	O.	42.00		
	S.	...		
	R.	...	42.00	17.57 -24.43

Reasons for the final saving of Rs. 8.71 lakhs and Rs. 24.43 lakhs under serial numbers (VI) and (VII) have not been intimated (September, 2003).

(VIII) 0009 (09) Sponsored Projects
General

O.	6.00			
S.	...			
R.	...	6.00	...	-6.00

Reasons for non-utilisation of the entire provision of Rs. 6.00 lakhs have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2425	Co-operation			
	Rs.			
Original	7,05,28,000			
Supplementary	...	7,05,28,000	5,41,91,561	-1,63,36,439
Amount surrendered during the year (March 2003)				1,68,08,000
Capital:				
Major Heads:				
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on other Agricultural Programmes			
6425	Loans for Co- operation			
	Rs.			
Original	11,13,86,000			
Supplementary	2,00,000	11,15,86,000	5,73,76,000	-5,42,10,000
Amount surrendered during the year (March 2003)				5,42,10,000

GRANT NO. 39 Contd.

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	1,87.16	1,50.97	-36.19
Sixth Schedule (Part II)Areas	5,18.12	3,90.95	-1,27.17
Total Voted	7,05.28	5,41.92	-1,63.36
Capital:			
General	3,45.05	2,12.05	-1,33.00
Sixth Schedule (Part II)Areas	7,70.81	3,61.71	-4,09.10
Total Voted	11,15.86	5,73.76	-5,42.10

Revenue

2. Surrender of Rs. 1,68.08 lakhs in March 2003 was in excess of the eventual saving of Rs. 1,63.36 lakhs.
3. Saving occurred mainly under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2425 Co-operation			
	001 Direction and Administration			
	0001 (01) Head Quarters Organisation			
	General			
	O.	77.24		
	S.	...		
	R.	-11.61	65.63	69.91
				+4.28

Surrender of provision of Rs. 11.61 lakhs was stated to be due to non-filling up of vacant posts (Rs. 10.91 lakhs) and less expenditure incurred on wages, travel expenses and office expenses etc. (Rs. 0.70 lakh).

Reasons for the final excess of Rs. 4.28 lakhs have not been intimated (September, 2003).

GRANT NO. 39 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(II)	101 Audit of Co-operatives			
	0001 (01) Audit Staff			
	Sixth Schedule(Part II)Areas			
	O.	1,77.76		
	S.	...		
	R.	-49.36	1,28.40	1,15.69 -12.71

Surrender of provision of Rs. 49.36 lakhs was stated to be due to non-filling up of vacant posts of Junior Co-operative officers.

Reasons for the final saving of Rs. 12.71 lakhs have not been intimated (September, 2003).

	Centrally Sponsored Scheme			
(III)	109 Agriculture Credit Stabilisation Fund			
	0002 (01)Grants To Meghalaya			
	Cooperative Apex Bank For Credit			
	Stabi-Lisation Fund-			
	General			
	O.	20.00		
	S.	...		
	R.	-20.00	...	...

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

	Central Sector Scheme			
(IV)	106 Assistance to Multipurpose Rural Co-operatives			
	0004 (01)Scheme For Integrated Co-Operative Development Project In Selected Districts-			
	Sixth Schedule(Part II)Areas			
	O.	1,45.58		
	S.	...		
	R.	-48.30	97.28	97.28 ...

Surrender of provision of Rs. 48.30 lakhs was stated to be due to non-receipt of approval on the new Integrated Co-operative Development Projects from the National Co-operative Development Corporation.

Capital

4. As the actual expenditure of Rs. 5,73.76 lakhs did not come up even to the original provision of Rs. 11,13.86 lakhs, the additional fund of Rs. 2.00 lakhs obtained through Supplementary demand for grants in March 2003 proved unnecessary.

GRANT NO. 39 Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	4425 Capital Outlay on Co-operation 107 Investments in Credit Co-operatives 0002 (02) Share Capital contribution to Apex Bank out of loans from longterm operation Fund of NABARD General			
	O.	50.00		
	S.	...		
	R.	-50.00	...	...

Surrender of the entire provision of Rs. 50.00 lakhs was stated to be due to non-recommendation of the proposal of long term loans to NABARD from the Finance Department.

(II)	200 Other Investments 0016 (16) Construction and maintenance of office building. General			
	O.	20.00	.	
	S.	...	.
	R.	...	20.00	-20.00

Reasons for non-utilisation of the entire provision of Rs. 20.00 lakhs have not been intimated (September, 2003).

	Central Sector Scheme			
(III)	106 Investments in multi-purpose Rural Co-operatives 0001 (01) Schemes for integrated Cooperative Development Project in selected District-Sixth Schedule(Part II)Areas			
	O.	4,36.17		
	S.	...		
	R.	-2,30.37	2,05.80	2,05.80

Surrender of provision of Rs. 2,30.37 lakhs was stated to be due to non-receipt of approval on the new Integrated Co-operative Development Projects from the National Co-operative Development Corporation.

GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(IV)	4435 Capital Outlay on other Agricultural Programmes			
	190 Investment in Public Sector and other undertaking			
	0001 (01) Share Capital contribution to Meghalaya State Ware-housing Corporation			
	General			
	O.	30.00		
	S.	...		
	R.	-30.00	...	...

Surrender of the entire provision of Rs. 30.00 lakhs was stated to be due to non-receipt of concurrence for release of State's share from the Central Warehousing Corporation.

	Centrally Sponsored Scheme			
(V)	6425 Loans for Co-operation			
	107 Loans to credit Cooperatives			
	0004 (02) Loans to Meghalaya Coop. Apex Bank for meeting over due cover			
	General			
	O.	10.00		
	S.	...		
	R.	-10.00	...	...

	Centrally Sponsored Scheme			
(VI)	109 Loans to Agricultural Credit Stabilisation Fund			
	0001 (01) Loans to Meghalaya Cooperative Apex Bank for credit Stabilisation Fund			
	General			
	O.	20.00		
	S.	...		
	R.	-20.00	...	...

Surrender of the entire provision of Rs. 10.00 lakhs and Rs. 20.00 lakhs under serial numbers (V) and (VI) was stated to be due to non-receipt of approval from the Government of India.

GRANT NO. 39 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
	Central Sector Scheme			
(VII)	106 Loans to Multipurpose Rural Cooperatives			
	0001 (01) Scheme for Integrated Cooperative Development Project in selected districts			
	Sixth Schedule(Part II)Areas			
	O.	2,37.89		
	S.	...		
	R.	-1,42.23	95.66	95.66 ...

Surrender of provision of Rs. 1,42.23 lakhs was stated to be due to non-receipt of approval on the new Integrated Cooperative Development Projects from National Co-operative Development Corporation.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	4425 Capital Outlay on Co-operation			
	108 Investments in other Co-operatives			
	0001 (01)Share Capital Contribution To Apex Marketing Co-Operative Societies-			
	General			
	O.	35.00		
	S.	2.00		
	R.	...	37.00	59.05 +22.05

Reasons for the final excess of Rs. 22.05 lakhs have not been intimated (September, 2003).

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2552 North Eastern Areas				
	Rs.			
Original	10,43,00,000			
Supplementary	...	10,43,00,000	10,00,000	-10,33,00,000
Amount surrendered during the year				...
Capital:				
Major Head:				
4552 Capital Outlay on North Eastern Areas				
	Rs.			
Original	18,00,00,000			
Supplementary	...	18,00,00,000	6,68,00,259	-11,31,99,741
Amount surrendered during the year				...

GRANT NO. 40 Contd.

Notes and Comments:

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue			
General	52.70	...	- 52.70
Sixth Schedule (Part II) Areas	9,90.30	10.00	-9,80.30
Total Voted	10,43.00	10.00	-10,33.00
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	18,00.00	6,68.00	-11,32.00
Total Voted	18,00.00	6,68.00	-11,32.00

Revenue

2. Against the available saving of Rs.10.33.00 lakhs, no part of the saving was surrendered during the year.

- 3 Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2552 North Eastern Areas			
	01 Crop Husbandry / Marketing and Quality Control			
	109 Extension And Training			
	0001 (01). Strengthening Of Extention & Training in N.E. States			
	Sixth Schedule(Part II) Areas			
	O. 11.10			
	S. ...			
	R. ...	11.10	...	-11.10

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	113 Agricultural Engineering 0001 (01). Popularisation of Improved Agricultural Implements Sixth Schedule(Part II)Areas			
	O.	13.45		
	S.	...		
	R.	...	13.45	...
				-13.45
(III)	119 Horticulture And Vegetables Crops 0002 (02). Development/Rejuvenation Of Plantation Crops Sixth Schedule(Part II)Areas			
	O.	35.00		
	S.	...		
	R.	...	35.00	...
				-35.00
(IV)	03 Animal Husbandry & Veterinary 103 Poultry Development 0001 (01) Integrated Project for self-sufficiency in Animal Origin Food (Base Farm, Poultry) General			
	O.	25.00		
	S.	...		
	R.	...	25.00	...
				-25.00

The entire provision of Rs. 11.10 lakhs, Rs. 13.45 lakhs, Rs. 35.00 lakhs and Rs. 25.00 lakhs under serial numbers (i) to (iv) have neither been utilised nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

(V)	10 Forestry 102 Social and Farm Forestry 0009 (09) Community Bio-diversity Conservation Projects Sixth Schedule(Part II)Areas			
	O.	26.00		
	S.	...		
	R.	...	26.00	10.00
				-16.00

Reasons for the final saving of Rs. 16.00 lakhs have not been intimated (September, 2003).

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(VI)	12 Sports and Youth Services			
	104 Sports and Games			
	0004 (04) Creation of Sports Infrastructure			
	General			
	O.	13.00		
	S.	...		
	R.	13.00	...	-13.00
(VII)	0005 (05) Multi purpose Youth Activities Centre in North Eastern Region			
	General			
	O.	13.00		
	S.	...		
	R.	13.00	...	-13.00
(VIII)	80 General			
	800 Other Expenditure			
	0001 (01). Transmission-Sixth Schedule(Part II)Areas			
	O.	7,00.00		
	S.	...		
	R.	7,00.00	...	-7,00.00
(IX)	0004 (04). Control Of Siltation Of Umiam Lake Megh.			
	Sixth Schedule(Part II)Areas			
	O.	2,00.00		
	S.	...		
	R.	2,00.00	...	-2,00.00

The entire provision of Rs. 13.00 lakhs each under serial numbers (vi) and (vii), Rs. 7,00.00 lakhs and Rs. 2,00.00 lakhs under serial numbers (viii) and (ix) have neither been utilised nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

Capital

4. Out of the available saving of Rs. 11,32.00 lakhs, no amount was surrendered during the year.

GRANT NO. 40 Concl'd.

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	4552 Capital Outlay on North Eastern Areas			
	80 General			
	001 Direction and Administration			
	0002 (02). development of regional road scheme-			
	Sixth Schedule(Part II)Areas			
	O. 15,00.00			
	S. ...			
	R. ...	15,00.00	5,38.77	-9,61.23
(II)	0003 (03). Maintenance Of NEC Completed Roads			
	Sixth Schedule(Part II)Areas			
	O. 3,00.00			
	S. ...			
	R. ...	3,00.00	1,29.23	-1,70.77

Reasons for the final saving of Rs. 9,61.23 lakhs and Rs. 1,70.77 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

**GRANT NO. 41 - CENSUS, SURVEY AND STATISTICS
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
3454	Census Survey and Statistics			
		Rs.		
Original	4,30,01,000			
Supplementary	...	4,30,01,000	3,30,72,739	-99,28,261
Amount surrendered during the year (March 2003)				1,10,49,884

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	1,92.84	1,37.87	-54.97
Sixth Schedule (Part II) Areas	2,37.17	1,92.86	-44.31
Total Voted	4,30.01	3,30.73	-99.28

2. Surrender of Rs. 1,10.50 Lakhs was in excess of the eventual saving of Rs. 99.28 lakhs.

GRANT NO. 41 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	3454 Census Survey and Statistics			
	02 Survey and Statistics			
	112 Economic Advice and Statistics			
	0001 (01) State Statistics Organisations			
	Sixth Schedule (Part II) Areas			
	O.	1,65.17		
	S.	...		
	R.	-31.72	1,33.45	1,39.81 +6.36

Surrender of provision of Rs. 31.72 lakhs was stated to be due to non-entertainment of some posts (Rs. 31.37 lakhs) and less expenditure incurred on office expenses, travel expenses and publication than anticipated (Rs. 0.35 lakh).

Reasons for the final excess of Rs. 6.36 lakhs have not been intimated (September, 2003).

(II)	General			
	O.	77.34		
	S.	...		
	R.	-26.57	50.77	55.45 +4.68

Surrender of provision of Rs. 26.57 lakhs was stated to be due to non-entertainment of some posts (Rs. 23.20 lakhs) and non approval of the proposal for purchase of resograph (Rs. 3.37 lakhs).

Reasons for the final excess of Rs. 4.68 lakhs have not been intimated (September, 2003).

(III)	0002 (02) Centrally Assisted National Sample Survey Scheme			
	General			
	O.	12.82		
	S.	...		
	R.	-5.93	6.89	6.98 +0.09

Surrender of provision of Rs. 5.93 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses and office expenses than anticipated.

Reasons for the final excess of Rs. 0.09 lakh have not been intimated (September, 2003).

GRANT NO. 41 Concl'd.

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

(IV) 0016 (16) Data Bank and Electronic
Data Processing
Sixth Schedule (Part II) Areas

O.	35.99			
S.	...			
R.	-9.13	26.86	25.53	-1.33

Surrender of provision of Rs. 9.13 lakhs was stated to be due to non-acceptance of the proposal for purchase of vehicles and less expenditure incurred on travel expenses and office expenses than anticipated.

Reasons for the final saving of Rs. 1.33 lakhs have not been intimated (September, 2003).

GRANT NO. 42 - HOUSING, OTHER GENERAL ECONOMIC SERVICES
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:			
Major Heads:			
2216 Housing			
3475 Other General			
Economic Services			
	Rs.		
Original	1,32,15,000		
Supplementary	...	1,32,15,000	91,17,065
			-40,97,935
Amount surrendered during the year (March 2003)			28,68,290

Notes and Comments :

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

	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
Revenue :			
General	49.60	31.52	-18.08
Sixth Schedule (Part II) Areas	82.55	59.65	-22.90
Total Voted	1,32.15	91.17	-40.98

Revenue

2. Out of the available saving of Rs. 40.98 lakhs, Rs. 28.68 lakhs only was surrendered in March 2003.

GRANT NO. 42 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	0001 (01) Administrative Organisation General			
	O.	33.06		
	S.	...		
	R.	-5.22	27.84	23.90
				-3.94

Surrender of provision of Rs. 5.22 lakhs was stated to be due to (i) non-entertainment of the post of Deputy Controller of Weights and Measures (Rs. 5.05 lakhs), (ii) non-drawal of wages of bungalow peon for 1 (one) month (Rs. 0.11 Lakh), (iii) curtailment of tours as a economic measure (Rs. 0.03 lakh) and (iv) less requirement of fund on rent, rates and taxes than anticipated (Rs. 0.01 lakh) and non-incurring expenditure on minor works/maintenance (Rs. 0.02 lakh).

Reasons for the final saving of Rs. 3.94 lakhs have not been intimated (September, 2003).

(II)	0002 (02) Enforcement Sixth Schedule (Part II) Areas			
	O.	77.30		
	S.	...		
	R.	-14.53	62.77	53.12
				-9.65

Surrender of provision of Rs. 14.53 lakhs was stated to be due to (i) non-entertainment of leave travel concession and leave salary of staff than anticipated (Rs. 14.31 lakhs), (ii) curtailment of tours as a economic measure (Rs. 0.14 lakh) and less requirement of fund on rent, rates and taxes than anticipated (Rs. 0.08 lakh).

Reasons for the final saving of Rs. 9.65 lakhs have not been intimated (September, 2003).

GRANT NO. 42 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	0001 (01) Administrative Organisation			
	Sixth Schedule(Part II)Areas			
	O.	1.19		
	S.	...		
	R.	-0.37	0.82	6.30 +5.48

Surrender of provision of Rs. 0.37 lakh was stated to be due to curtailment of tours (Rs. 0.08 lakh) and less expenditure incurred on office expenses as a economic measure (Rs. 0.29 lakh).

Reasons for the final excess of Rs. 5.48 lakhs have not been intimated (September, 2003).

GRANT NO. 43 - HOUSING, CROP HUSBANDRY, FOOD STORAGE & WAREHOUSING,
 AGRICULTURAL RESEARCH & EDUCATION, OTHER AGRICULTURAL PROGRAMME,
 MINOR IRRIGATION, C.O. ON HOUSING, CAPITAL OUTLAY ON CROP HUSBANDRY,
 INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS, CAPITAL OUTLAY
 ON MINOR IRRIGATION, LOANS FOR CROP HUSBANDRY
 (All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2408	Food Storage and Warehousing			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
2702	Minor Irrigation			
		Rs.		
Original	67,27,50,000			
Supplementary	...	67,27,50,000	44,11,12,410	-23,16,37,590
Amount surrendered during the year (March 2003)				11,05,25,941
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4401	Capital Outlay on Crop Husbandry			
4416	Investments in Agricultural Financial Institution			
4702	Capital Outlay on Minor Irrigation			
		Rs.		
Original	8,27,00,000			
Supplementary	...	8,27,00,000	4,78,66,692	-3,48,33,308
Amount surrendered during the year (March 2003)				17,02,000

GRANT NO. 43 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	34,61.39	13,25.43	-21,35.96
Sixth Schedule (Part II)Areas	32,66.11	30,85.69	-1,80.42
Total Voted	67,27.50	44,11.12	-23,16.38
Capital:			
General	2,11.00	19.23	-1,91.77
Sixth Schedule (Part II)Areas	6,16.00	4,59.43	-1,56.57
Total Voted	8,27.00	4,78.67	-3,48.33

Revenue

2. Against the available saving of Rs. 23,16.38 lakhs, an amount of Rs.11,05.26 lakhs only was surrendered in March 2003.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	0059 (59) Maintenance and Repairs			
	Sixth Schedule(Part II)Areas			
	O.	43.00		
	S.	...		
	R.	...	43.00	7.59 -35.41

Reasons for the final saving of Rs. 35.41 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

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

(II) 2401 Crop Husbandry
 001 Direction and Administration
 0004 (04) District Offices
 Sixth Schedule(Part II)Areas

O.	24.00			
S.	...			
R.	-4.00	20.00	5.08	-14.92

Surrender of provision of Rs. 4.00 lakhs was stated to be due to budget cut and non-filling up of vacant post.

Reasons for the final saving of Rs. 14.92 lakhs have not been intimated (September, 2003).

(III) 103 Seeds
 0007 (07) Food grains
 Development[Seed Saturation & Cultivators Field]
 Sixth Schedule(Part II)Areas

O.	75.00			
S.	...			
R.	-15.01	59.99	59.06	-0.93

Surrender of provision of Rs. 15.01 lakhs was stated to be due to budget cut imposed by the Government.

Reasons for the final saving of Rs. 0.93 lakh have not been intimated (September, 2003).

(IV) 0008 (08) Multiple Cropping
 Sixth Schedule(Part II)Areas

O.	55.00			
S.	...			
R.	...	55.00	12.26	-42.74

Reasons for the final saving of Rs. 42.74 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

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

(V)	105 Manures and Fertilisers			
	0010 (10) Feertilizer Distribution			
	Sixth Schedule(Part II)Areas			

O.	26.00			
S.	...			
R.	-2.21	23.79	15.58	-8.21

Surrender of provision of Rs. 2.21 lakhs was reportedly due to budget cut imposed by the Government.

Reasons for the final saving of Rs. 8.21 lakhs have not been intimated (September, 2003).

(VI)	107 Plant Protection			
	0005 (05) Plant Protection including			
	IPM			
	Sixth Schedule(Part II)Areas			

O.	28.00			
S.	...			
R.	-5.06	22.94	14.81	-8.13

Surrender of provision of Rs. 5.06 lakhs was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 8.13 lakhs have not been intimated (September, 2003).

(VII)	108 Commercial Crops			
	0013 (13) Integrated Programme for			
	Rice Development			
	General			

O.	14.00			
S.	...			
R.	-14.00	...	...	...

Surrender of the entire provision of Rs. 14.00 lakhs was stated to be due to budget cut imposed by the Government.

GRANT NO. 43 Contd.

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

(VIII)	0014 (14) Oil Seed production programme			
	General			

O.	14.00			
S.	...			
R.	-12.27	1.73	...	-1.73

Surrender of provision of Rs. 12.27 lakhs was stated to be due to less receipt of sanction from the Government.

Reasons for non-utilization of the remaining provision of Rs. 1.73 lakhs have not been intimated (September, 2003).

(IX)	0023 (23) Tuber Crops Development (Potato/Tapioca/Colacacia) Sixth Schedule(Part II)Areas			
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O.	69.00			
S.	...			
R.	-8.52	60.48	57.85	-2.63

(X)	0024 (24) Regional Centre for Training and Protection of Mushroom			
	General			

O.	12.00			
S.	...			
R.	-2.09	9.91	0.02	-9.89

(XI)	0025 (25) Experimental Tea Plantation Sixth Schedule(Part II)Areas			
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O.	32.00			
S.	...			
R.	-0.11	31.89	7.83	-24.06

Surrender of provision of Rs. 8.52 lakhs, Rs. 2.09 lakhs and Rs. 0.11 lakh under serial numbers (IX) to (XI) was stated to be due to budget cut imposed by the Government.

Reasons for the final saving of Rs. 2.63 lakhs, Rs. 9.89 lakhs and Rs.24.06 lakhs under serial numbers (IX) to (XI) have not been intimated (September, 2003).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XII)	109 Extension and Farmers' Training 0003 (03) Former's Institute Sixth Schedule (Part II) Areas			
	O.	55.11		
	S.	...		
	R.	-0.01	55.10	41.56 -13.54
(XIII)	113 Agricultural Engineering 0002 (02) Agricultural Engineering (Mechanical) Sixth Schedule (Part II) Areas			
	O.	1,69.73		
	S.	...		
	R.	-10.08	1,59.65	1,27.82 -31.83

Surrender of provision of Rs. 0.01 lakh and Rs. 10.08 lakhs under serial numbers (XII) and (XIII) was reportedly due to less amount sanctioned by the Government.

Reasons for the final saving of Rs. 13.54 lakhs and Rs. 31.83 lakhs under serial numbers (XII) and (XIII) have not been intimated (September, 2003).

(XIV)	0005 (05) supply of Power Tillers/Power Pumps to Non- Border Farmers at subsidised rates- General			
	O.	25.00		
	S.	...		
	R.	-5.00	20.00	... -20.00

Surrender of provision of Rs. 5.00 lakhs was stated to be due to budget cut imposed by the Government.

Reasons for non-utilization of the remaining provision of Rs. 20.00 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XV)	119 Horticulture and Vegetable Crops			
	0018 (18) Citrus Rejuvenation			
	Sixth Schedule(Part II)Areas			
	O.	14.00		
	S.	...		
	R.	-4.00	10.00	...
				-10.00

Withdrawal of provision of Rs. 4.00 lakhs was the effect of surrender of Rs.2.00 lakhs stated to be due to budget cut imposed by the Government and further withdrawal of provision of Rs. 2.00 lakhs through re-appropriation reportedly due to less requirement of fund under the scheme.

Reasons for non-utilization of the remaining provision of Rs. 10.00 lakhs have not been intimated (September, 2003).

(XVI)	0019 (19) Fruits Development			
	Sixth Schedule(Part II)Areas			
	O.	30.00		
	S.	...		
	R.	-24.00	6.00	18.00
				+12.00

Withdrawal of provision of Rs. 24.00 lakhs was the effect of surrender of Rs. 12.00 lakhs stated to be due to budget cut imposed by the Government and further reduction in provision by Rs. 12.00 lakhs through re-appropriation stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 12.00 lakhs have not been intimated (September, 2003).

(XVII)	0020 (20) General Horticulture			
	Development			
	Sixth Schedule(Part II)Areas			
	O.	58.00		
	S.	...		
	R.	-52.89	5.11	24.49
				+19.38

Withdrawal of provision of Rs. 52.89 lakhs was the effect of surrender of Rs. 31.89 lakhs stated to be due to budget cut imposed by the Government and further decrease in provision by Rs. 21.00 lakhs through re-appropriation stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 19.38 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XVIII)	0023 (23) Establishment of Directorate of Horticulture Sixth Schedule(Part II)Areas			
	O.	20.00		
	S.	...		
	R.	-20.00	...	0.93 +0.93
(XIX)	0025 (25) NABARD Loan for Development of Horticultural Crops General			
	O.	1,50.00		
	S.	...		
	R.	-1,50.00	...	...

Surrender of the entire provision of Rs. 20.00 lakhs and Rs. 1,50.00 lakhs under serial numbers (XVIII) and (XIX) was stated to be due to non receipt of sanction from the Government towards implementation of the scheme. However, reason for the final excess of Rs. 0.93 lakh under serial number (XVIII) have not been intimated (September, 2003).

Centrally Sponsored Scheme				
(XX)	2401 Crop Husbandry			
	108 Commercial Crops			
	0005 (03) Development of National Pulses			
	General			
	O.	30.00		
	S.	...		
	R.	-25.50	4.50	... -4.50
Centrally Sponsored Scheme				
(XXI)	0010 (05) Integrated Programme for Rice Development			
	General			
	O.	42.00		
	S.	...		
	R.	-26.00	16.00	16.00 ...

Surrender of provision of Rs. 25.50 lakhs and Rs. 26.00 lakhs under serial numbers (XX) and (XXI) was stated to be due to less amount sanctioned by the Government.

Reasons for the final saving of Rs. 4.50 lakhs under serial number (XX) have not been intimated (September, 2003).

GRANT NO. 43 Contd.

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

(XXII) Centrally Sponsored Scheme
0011 (06) Oil seed production programme
General

O.	42.00			
S.	...			
R.	-36.83	5.17	11.39	+6.22

Withdrawal of provision of Rs. 36.83 lakhs was the effect of surrender of Rs. 24.73 lakhs stated to be due to less receipt of sanction from the Government and further decrease in provision by Rs. 12.10 lakhs through re-appropriation reportedly due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 6.22 lakhs have not been intimated (September, 2003).

(XXIII) Central Sector Scheme
103 Seeds
0010 (02) To streamline certified seeds production of important vegetable crops
General

O.	30.00			
S.	...			
R.	-30.00	...	...	...

Surrender of the entire provision of Rs. 30.00 lakhs was stated to be due to non implementation of the scheme.

(XXIV) Central Sector Scheme
0011 (03) Integrated seed development for not easily assessable and remote areas
General

O.	20.00			
S.	...			
R.	-10.00	10.00	...	-10.00

(XXV) Central Sector Scheme
0012 (04) Development and Multiplication of seed (cereals)
General

O.	40.00			
S.	...			
R.	-40.00	...	...	...

GRANT NO. 43 Contd.

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

(XXVI) 0013 (05) Expansion and seed implementation programmes in command areas

General

O. 40.00

S. ...

R. -40.00

...

...

...

Surrender of provision of Rs. 10.00 lakhs under serial number (XXIV) and the entire provision of Rs. 40.00 lakhs each under serial numbers (XXV) and (XXVI) was stated to be due to non-receipt of administrative approval from the Government of India.

Reasons for non-utilization of the remaining provision of Rs. 10.00 lakhs under serial number (XXIV) have not been intimated (September, 2003).

Central Sector Scheme

(XXVII) 105 Manures and Fertilisers
0007 (02) Scheme on Balanced and Integrated use of fertilizers-
few strengthening of Micro-Nutrients-

General

O. 50.00

S. ...

R. -50.00

...

...

...

Withdrawal of the entire provision of Rs. 50.00 lakhs was the effect of surrender of Rs. 5.00 lakhs stated to be due to non-implementation of the scheme and further reduction in provision by Rs. 45.00 lakhs through re-appropriation stated to be due to providing fund to other sub-head of accounts.

Central Sector Scheme

(XXVIII) 0008 (03) Assistance for Fertilizers
promotion during Rabi

General

O. 40.00

S. ...

R. -40.00

...

...

...

Surrender of the entire provision of Rs. 40.00 lakhs was reportedly due to non-implementation of the scheme.

GRANT NO. 43 Contd.

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

(XXIX)	Central Sector Scheme 0012 (04) Scheme on subsidy to Small and Marginal Farmers General			
	O.	30.00		
	S.	...		
	R.	-23.00	7.00	...
				-7.00

Surrender of provision of Rs. 23.00 lakhs was stated to be due to non-implementation of the scheme.

Reasons for non-utilization of the remaining provision of Rs. 7.00 lakhs have not been intimated (September, 2003).

(XXX)	Central Sector Scheme 0013 (05) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers General			
	O.	65.00		
	S.	...		
	R.	-62.00	3.00	...
			3.00	...

Withdrawal of provision of Rs. 62.00 lakhs was the effect of surrender of Rs. 12.00 lakhs stated to be due to less amount sanctioned by the Government and further reduction in provision by Rs. 50.00 lakhs through re-appropriation stated to be to diversion of fund to other scheme.

(XXXI)	Central Sector Scheme 0014 (06) Scheme on Development of Fertilizers use in Low Consumption and Rainfed Areas General			
	O.	40.00		
	S.	...		
	R.	-40.00	...	...
		

Withdrawal of the entire provision of Rs. 40.00 lakhs was the net effect of surrender of Rs. 19.00 lakhs* stated to be due to non-implementation of the scheme and further withdrawal of Rs. 21.00 lakhs by re-appropriation was stated to be due to diversion of fund to other scheme.

GRANT NO. 43 Contd.

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

Central Sector Scheme
(XXXII) 0015 (07) Fertilizers Quality Control
General

O.	40.00			
S.	...			
R.	-28.08	11.92	11.92	...

Surrender of provision of Rs. 28.08 lakhs was reportedly due to less amount sanctioned by the Government.

Central Sector Scheme
(XXXIII) 107 Plant Protection
0003 (01) Integrated pests management
programme
General

O.	70.00	.		
S.	...			
R.	-70.00	...	12.00	+12.00

Withdrawal of the entire provision of Rs. 70.00 lakhs through re-appropriation was stated to be due to diversion of fund to other scheme within the grant. However, reasons for the final excess of Rs. 12.00 lakhs have not been intimated (September, 2003).

Central Sector Scheme
(XXXIV) 0007 (02) Scheme for setting of
photosanitary Insurance
Certificate Unit
General

O.	30.00			
S.	...			
R.	-18.00	12.00	...	-12.00

Surrender of provision of Rs. 18.00 lakhs was stated to be due to non-implementation of the scheme.

Reasons for non-utilization of the remaining provision of Rs. 12.00 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

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

(XXXV)	Central Sector Scheme 108 Commercial Crops 0008 (02) Special Jute Programme General			
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O.	40.00			
S.	...			
R.	-35.25	4.75	4.75	...

Surrender of provision of Rs. 35.25 lakhs was stated to be due to less receipt of sanction from the Government.

(XXXVI)	Central Sector Scheme 0016 (07) Development of groundnut, sunflower etc., under NOVOD Board- General			
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O.	20.00			
S.	...			
R.	...	20.00	...	-20.00

(XXXVII)	Central Sector Scheme 0017 (12) Tea Nurseries under Tea Board Financial scheme General			
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O.	30.00			
S.	...			
R.	...	30.00	...	-30.00

(XXXVIII)	Central Sector Scheme 0029 (13) Integrated Programme for Development of Spices General			
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O.	70.00			
S.	...			
R.	...	70.00	...	-70.00

GRANT NO. 43 Contd.

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

Central Sector Scheme
(XXXIX) 0031 (15) Development of Betel Vine
General

O.	20.00			
S.	...			
R.	...	20.00	...	-20.00

Reasons for non-utilization of the entire provision of Rs. 20.00 lakhs each under serial numbers (XXXVI) and (XXXIX), Rs. 30.00 lakhs and Rs. 70.00 lakhs under serial numbers (XXXVII) and (XXXVIII) have not been intimated (September, 2003).

Central Sector Scheme
(XL) 0032 (16) Scheme for Bulk Production
of Mushroom
General

O.	75.00			
S.	...			
R.	...	75.00	...	-75.00

Central Sector Scheme
(XLI) 0033 (17) Integrated development of
cashewnut
General

O.	60.00			
S.	...			
R.	...	60.00	...	-60.00

Central Sector Scheme
(XLII) 0034 (18) Cultivation of
cinnamon, Tezpata and Pepper Long
General

O.	30.00			
S.	...			
R.	...	30.00	...	-30.00

Central Sector Scheme
(XLIII) 0035 (19) Development of medicinal
and Aromatic Plants
General

O.	20.00			
S.	...			
R.	...	20.00	...	-20.00

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XLIV)	Central Sector Scheme 0036 (20) Development of Arecanut General			
	O.	20.00		
	S.	...		
	R.	...	20.00	...
				-20.00

The entire provision of Rs. 75.00 lakhs, Rs. 60.00 lakhs and Rs. 30.00 lakhs under serial numbers (XL) to (XLII) and Rs. 20.00 lakhs each under serial numbers (XLI) and (XLIV) have neither been utilized nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

(XLV)	Central Sector Scheme 109 Extension and Farmers' Training 0001 (01) Special Sub-project strengthening of Agricultural Extension in North Eastern States General			
	O.	30.00		
	S.	...		
	R.	-30.00	...	7.00
				+7.00

Withdrawal of the entire provision of Rs. 30.00 lakhs was the effect of surrender of Rs. 11.00 lakhs stated to be due to non-receipt of administrative approval from the Government of India and further decrease of Rs. 19.00 lakhs by re-appropriation stated to be due to diversion of fund to other scheme.

Reasons for final excess of Rs. 7.00 lakhs have not been intimated (September, 2003).

(XLVI)	Central Sector Scheme 0009 (02) Strengthening of Extension Training in North Eastern States General			
	O.	30.00		
	S.	...		
	R.	-19.00	11.00	11.00
				...

GRANT NO. 43 Contd.

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

Central Sector Scheme
(XLVII) 0010 (03) Training of Women in
Agriculture
General

O.	30.00			
S.	...			
R.	-21.30	8.70	10.00	+1.30

Surrender of provision of Rs. 19.00 lakhs and Rs. 21.30 lakhs under serial numbers (XLVI) and (XLVII) was stated to be due to less amount sanctioned by the Government.

Reasons for the final excess of Rs. 1.30 lakh under serial number (XLVII) have not been intimated (September, 2003).

Central Sector Scheme
(XLVIII) 113 Agricultural Engineering
0008 (01) Scheme for promotion of
Agricultural Mechanism
General

O.	30.00			
S.	...			
R.	-30.00	...	...	...

Surrender of the entire provision of Rs. 30.00 lakhs was stated to be due to non implementation of the scheme.

Central Sector Scheme
(XLIX) 0009 (02) Strengthening of existing
Farmers' Agro-Service Centre-
General

O.	60.00			
S.	...			
R.	-46.35	13.65	...	-13.65

Surrender of provision of Rs. 46.35 lakhs was stated to be due to less amount sanctioned by the Government.

Reasons for non-utilization of the remaining provision of Rs. 13.65 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

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

	Central Sector Scheme			
(L)	119 Horticulture and Vegetable Crops			
	0010 (10) Production of Fruits and Vegetables			
	General			
	O.	20.00		
	S.	...		
	R.	...	20.00	-20.00
	Central Sector Scheme			
(LI)	0011 (11) Integrated Development of Tropical and arid Zone Fruits			
	General			
	O.	45.00		
	S.	...		
	R.	...	45.00	-45.00

The entire provision of Rs. 20.00 lakhs and Rs. 45.00 lakhs under serial numbers (L) and (LI) remained unutilized and un-surrendered during the year. Reasons for which have not been intimated (September, 2003).

	Central Sector Scheme			
(LII)	0012 (12) Establishment of Nutritional Garden in rural Areas			
	General			
	O.	75.00		
	S.	...		
	R.	...	75.00	-75.00
	Central Sector Scheme			
(LIII)	0013 (13) Project of transfer of technology through training and visit of fruits and vegetable growers			
	General			
	O.	20.00		
	S.	...		
	R.	...	20.00	-20.00

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(LIV)	Central Sector Scheme 0014 (14) Commercial Floriculture General			
	O. 40.00			
	S. ...			
	R. ... 40.00		...	-40.00
(LV)	Central Sector Scheme 0027 (15) Use of plastic in Agriculture General			
	O. 1,20.00			
	S. ...			
	R. ... 1,20.00		...	-1,20.00
The entire provision of Rs. 75.00 lakhs, Rs.20.00 lakhs, Rs. 40.00 lakhs and Rs. 1,20.00 lakhs under serial numbers (LII) to (LV) have neither been utilised nor surrendered during the year. Reasons for which have not been intimated (September, 2003).				
(LVI)	Central Sector Scheme 0028 (16) Multiplication of planting materials including tissues culture General			
	O. 45.00			
	S. ...			
	R. ... 45.00		...	-45.00
(LVII)	Central Sector Scheme 0029 (17) Strengthening of post harvest infrastructure General			
	O. 65.00			
	S. ...			
	R. ... 65.00		...	-65.00
(LVIII)	Central Sector Scheme 0030 (18) Foundation and Certified Seeds Production of Vegetable Crops General			
	O. 20.00			
	S. ...			
	R. ... 20.00		...	-20.00

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
	Central Sector Scheme			
(LIX)	2408 Food Storage and Warehousing			
	02 Storage and Warehousing (6)			
	101 Rural Godowns Programme			
	0001 (01) Assistance to Agricultural Marketing Board for Construction of Godowns			
	General			
	O.	50.00		
	S.	...		
	R.	50.00	...	-50.00
	Central Sector Scheme			
(LX)	0002 (02) Development of Rural Markets-			
	General			
	O.	50.00		
	S.	...		
	R.	50.00	...	-50.00
	Central Sector Scheme			
(LXI)	0003 (03) Assistance to Agricultural Marketing Board for setting up of Cold Storage-			
	General			
	O.	50.00		
	S.	...		
	R.	50.00	...	-50.00

The entire provision of Rs. 45.00 lakhs, Rs. 65.00 lakhs, Rs. 20.00 lakhs under serial numbers (LVI) to (LVIII) and Rs.50.00 lakhs each under serial numbers (LIX) to (LXI) have neither been utilised nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

(LXII)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	0001 (01) Fruit Research Station Sixth Schedule(Part II)Areas			
	O.	21.33		
	S.	...		
	R.	21.33	7.48	-13.85

Reasons for the final saving of Rs. 13.85 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
Centrally Sponsored Scheme				
(LXIII)	0002 (01) Research project of rice General			
	O.	12.00		
	S.	...		
	R.	-12.00	...	...
Central Sector Scheme				
(LXIV)	0003 (05) Intensive cultivation of maize General			
	O.	20.00		
	S.	...		
	R.	-20.00	...	...
Central Sector Scheme				
(LXV)	0006 (06) Minikit-cum-Community programmes on rice General			
	O.	20.00		
	S.	...		
	R.	-20.00	...	...
Surrender of the entire provision of Rs. 12.00 lakhs under serial number (LXIII) and Rs. 20.00 lakhs each under serial numbers (LXIV) and (LXV) was stated to be due to non-receipt of sanction from the Government of India.				
Central Sector Scheme				
(LXVI)	0007 (07) Strengthening of State Land use Boards (SLUB) General			
	O.	30.00		
	S.	...		
	R.	-17.80	12.20	12.80 +0.60

Surrender of provision of Rs. 17.80 lakhs was stated to be due to less amount sanctioned towards implementation of the scheme.

Reasons for the final excess of Rs. 0.60 lakh have not been intimated (September, 2003).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
Central Sector Scheme				
(LXVII)	0008	(08) Research under Macro Management Mode		
	General			
	O.	30.00		
	S.	...		
	R.	-30.00	...	...

Withdrawal of the entire provision of Rs. 30.00 lakhs was the effect of surrender of Rs. 25.00 lakhs stated to be due to non-receipt of sanction from the Government of India and further withdrawal of Rs. 5.00 lakhs by re-appropriation stated to be due to diversion of fund to other scheme within the grant.

(LXVIII)	2435	Other Agricultural Programmes		
	01	Marketing and Quality control		
	101	Marketing facilities		
	0001	(01) Agricultural marketing organisation including transport subsidy		
	Sixth Schedule (Part II) Areas			
	O.	99.44		
	S.	...		
	R.	-12.08	87.36	87.99 +0.63

Surrender of provision of Rs. 12.08 lakhs was stated to be due to budget cut imposed by the Government and non-filling up of vacant post.

Reasons for the final excess of Rs. 0.63 lakh have not been intimated (September, 2003).

Central Sector Scheme				
(LXIX)	0003	(02) Estimation of Marketable Surplus and post harvest losses of foodgrains		
	General			
	O.	25.00		
	S.	...		
	R.	...	25.00	... -25.00

The entire provision of Rs. 25.00 lakhs have neither been utilized nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(LXX)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	0003 (03). Establishment Of Irrigation Wing-Sixth Schedule (Part II) Areas			
	O.	3,50.78		
	S.	...		
	R.	...	3,50.78	3,39.03 -11.75
(LXXI)	0004 (04) Strengthening Of Surface Water-Minor Irrigation or (Investigation Division) General			
	O.	43.85		
	S.	...		
	R.	...	43.85	25.10 -18.75
(LXXII)	Sixth Schedule (Part II) Areas			
	O.	1,15.93		
	S.	...		
	R.	...	1,15.93	1,05.86 -10.07
Reasons for the final saving of Rs. 11.75 lakhs, Rs. 18.75 lakhs and Rs.10.07 lakhs under serial number (LXX) to (LXXII) have not been intimated (September, 2003).				
(LXXIII)	05 Investigation			
	0001 (01). Survey & Investigation General			
	O.	18.00		
	S.	...		
	R.	...	18.00	... -18.00

Reasons for non-utilization of the entire provision of Rs. 18.00 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(LXXIV)	799 Suspense			
	0001 (01) Stock			
	General			
	O.	45.00		
	S.	...		
	R.	...	45.00	...
				-45.00
	02 Deduct Recovery			
	General			
	O.	-22.00		
	S.	...		
	R.	...	-22.00	...
				+22.00
	Net Debit	23.00	...	-23.00

Reasons for the net final saving of Rs. 23.00 lakhs have not been intimated (September, 2003).

(LXXV)	800 Other Expenditure			
	0007 (07) Improvement Of			
	Modernisation Of Existing			
	Irrigation			
	Sixth Schedule(Part II)Areas			
	O.	53.80		
	S.	...		
	R.	...	53.80	42.51
				-11.29

Reasons for the final saving of Rs. 11.29 lakhs have not been intimated (September, 2003).

(LXXVI)	0008 (08) Command Area Development			
	General			
	O.	35.00		
	S.	...		
	R.	...	35.00	24.91
				-10.09
(LXXVII)	0009 (09) Establishment & Maintenance			
	Sixth Schedule(Part II)Areas			
	O.	56.00		
	S.	...		
	R.	...	56.00	25.64
				-30.36

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(LXXVIII) 0010	(10) NABARD Loan For Construction Of MIP General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	33.37 -66.63
	Centrally Sponsored Scheme			
(LXXIX) 0001	(01). Command Area Development General			
	O.	35.00		
	S.	...		
	R.	...	35.00	0.28 -34.72
	Centrally Sponsored Scheme			
(LXXX) 0002	(02). Rationalization Of Minor Irrigation Statistics General			
	O.	16.00		
	S.	...		
	R.	...	16.00	0.85 -15.15

Reasons for the final saving of Rs. 10.09 lakhs, Rs. 30.36 lakhs, Rs. 66.63 lakhs, Rs. 34.72 lakhs and Rs. 15.15 lakhs under serial numbers (LXXVI) to (LXXX) have not been intimated (September, 2003).

GRANT NO. 43 Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	0002 (01) Construction			
	Sixth Schedule(Part II)Areas			
	O.	25.00		
	S.	...		
	R.	-5.73	19.27	48.54 +29.27

Surrender of provision of Rs. 5.73 lakhs was reportedly due to budget cut imposed by the Government.

Reasons for the final excess of Rs. 29.27 lakhs have not been intimated (September, 2003).

(II)	2401 Crop Husbandry			
	001 Direction and Administration			
	0002 (02) District Offices-			
	Sixth Schedule(Part II)Areas			
	O.	5,13.41		
	S.	...		
	R.	-6.62	5,06.79	5,52.89 +46.10

Surrender of provision of Rs. 6.62 lakhs was stated to be due to less amount sanctioned by the Government.

Reasons for the final excess of Rs. 46.10 lakhs have not been intimated (September, 2003).

(III)	103 Seeds			
	0006 (06) Multiple Cropping			
	Sixth Schedule(Part II)Areas			
	O.	80.00		
	S.	...		
	R.	-22.01	57.99	90.29 +32.30

Surrender of provision of Rs. 22.01 lakhs was stated to be due to budget cut imposed by the Government.

Reasons for the final excess of Rs. 32.30 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(IV)	107 Plant Protection			
	0001 (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidy rates - Sixth Schedule(Part II)Areas			
	O.	28.58		
	S.	...		
	R.	...	28.58	38.71 +10.13
(V)	108 Commercial Crops			
	0006 (06) Experimental Tea Plantation Sixth Schedule(Part II)Areas			
	O.	23.52		
	S.	...		
	R.	...	23.52	50.71 +27.19

Reasons for the final excess of Rs. 10.13 lakhs and Rs. 27.19 lakhs under serial numbers (IV) and (V) have not been intimated (September, 2003).

(VI)	109 Extension and Farmers' Training			
	0002 (02) Agricultural Information Units Sixth Schedule(Part II)Areas			
	O.	8.50		
	S.	...		
	R.	-0.23	8.27	26.60 +18.33

Surrender of provision of Rs. 0.23 lakh was stated to be due to late receipt of fund allotment during the 4th quarter of the financial year.

Reasons for the final excess of Rs. 18.33 lakhs have not been intimated (September, 2003).

(VII)	113 Agricultural Engineering			
	0002 (02) Agricultural Engineering(Mechanical) General			
	O.	33.79		
	S.	...		
	R.	-8.83	24.96	63.33 +38.37

Surrender of provision of Rs. 8.83 lakhs was stated to be due to budget cut imposed by the Government.

Reasons for the final excess of Rs. 38.37 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(VIII)	119 Horticulture and Vegetable Crops			
	0003 (03) Development in Horticulture including sale of fruit etc. at subsidized rates			
	Sixth Schedule (Part II) Areas			
	O.	1,49.67		
	S.	...		
	R.	...	1,79.61	+29.94

Reasons for the final excess of Rs. 29.94 lakhs have not been intimated (September, 2003).

(IX)	0017 (17) Development and Maintenance of Orchard-cum-Horticulture Nurseries			
	Sixth Schedule (Part II) Areas			
	O.	18.00		
	S.	...		
	R.	33.44	51.44	-21.10

Enhancement of provision of Rs. 33.44 lakhs was the net effect of decrease of Rs. 6.56 lakhs by surrender stated to be due to marginal saving from all districts, partly offset by an increase of Rs. 40.00 lakhs through re-appropriation reportedly due to more requirement of fund under the scheme.

Reasons for the final excess of Rs. 21.10 lakhs have not been intimated (September, 2003).

Centrally Sponsored Scheme				
(X)	108 Commercial Crops			
	0012 (11) Accelerated Maize Development Programme			
	General			
	O.	15.00		
	S.	...		
	R.	12.10	27.10	-1.05

Augmentation of provision of Rs. 12.10 lakhs through re-appropriation was stated to be due to requirement of more fund under the scheme.

Reasons for the final saving of Rs. 1.05 lakhs have not been intimated (September, 2003).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
Centrally Sponsored Scheme				
(XI)	800 Other expenditure			
	0004 (01) National watershed Development project for rain fed Areas			
	General			
	O.	3,00.00		
	S.	...		
	R.	1,15.00	4,15.00	4,15.00 ...

Enhancement of provision of Rs. 1,15.00 lakhs by re-appropriation was attributed towards meeting expenditure as per revised work plan on Central Assistance under Macro Management Scheme 2002-2003.

Central Sector Scheme				
(XII)	105 Manure's and Fertilizers			
	0016 (09) For Compost Plant At Mawiong Under Urban Affairs Department			
	General			
	O.	...		
	S.	...		
	R.	50.00	50.00	57.00 +7.00

Enhancement of provision of Rs. 50.00 lakhs by re-appropriation in March 2003 was stated to be due to meet up the above sub-head.

The funds were re-appropriated under the above sub-head where there was no budget provision either in the original or supplementary estimate. Hence, the re-appropriation has constituted " New service " as envisaged in the Article 205 of the Constitution and should have been brought to the notice of the legislature by way of token demand.

(XIII)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	0001 (01) Flow Irrigation Works			
	Sixth Schedule(Part II)Areas			
	O.	8.62		
	S.	...		
	R.	...	8.62	36.59 +27.97

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XIV)	80 General			
	001 Direction and Administration			
	0002 (02). Establishment Of Division & Sub-Division (Minor I Works)			
	Sixth Schedule(Part II)Areas			
	O.	1,21.80		
	S.	...		
	R.	...	1,21.80	1,44.66 +22.86

Reasons for the final excess of Rs. 27.97 lakhs and Rs. 22.86 lakhs under serial numbers (XIII) and (XIV) have not been intimated (September, 2003).

(XV)	005 Investigation			
	0001 (01). Survey & Investigation			
	Sixth Schedule(Part II)Areas			
	O.	7.00		
	S.	...		
	R.	...	7.00	22.96 +15.96

Reasons for the final excess of Rs. 15.96 lakhs have not been intimated (September, 2003).

(XVI)	Central Sector Scheme			
	2401 Crop Husbandry			
	107 Plant Protection			
	0003 (03) Strengthening/setting up of State Pesticides Testing Laboratory			
	General			
	O.	...		
	S.	...		
	R.	40.00	40.00	40.00 ...

Enhancement of provision of Rs. 40.00 lakhs by re-appropriation in March 2003 was stated to be due to implementation of the scheme during the year.

The funds were re-appropriated under the above sub-head where there was no budget provision either in the original or supplementary estimate. Hence, the re-appropriation has constituted " New service " as envisaged in the Article 205 of the Constitution and should have been brought to the notice of the legislature by way of token demand.

Capital

5. Against the available saving of Rs. 3,48.33 lakhs, Rs. 17.02 lakhs only was surrendered in March 2003.

GRANT NO. 43 Contd.

6. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	0001 (01) Construction and Maintenance Of Departmental Buildings			
	Sixth Schedule (Part II) Areas			
	O.	16.00		
	S.	...		
	R.	-8.40	7.60	9.93 +2.33
(II)	4401 Capital Outlay on Crop Husbandry			
	800 Other expenditure			
	0001 (01) Construction of Administrative Buildings			
	General			
	O.	22.00		
	S.	...		
	R.	-7.00	15.00	14.23 -0.77

Surrender of provision of Rs. 8.40 lakhs, and Rs. 7.00 lakhs under serial numbers (I) and (II) was stated to be due to budget cut imposed by the Government.

Reasons for the final excess of Rs. 2.33 lakhs as well as for the final saving of Rs. 0.77 lakh under serial numbers (I) and (II) have not been intimated (September, 2003).

(III)	4702 Capital Outlay on Minor Irrigation			
	103 Diversion Scheme			
	0001 (01). Flow Irrigation Works			
	General			
	O.	50.00		
	S.	...		
	R.	...	50.00	... -50.00
(IV)	0002 (02) Drip & Sprinkle Irrigation			
	General			
	O.	30.00		
	S.	...		
	R.	...	30.00	... -30.00

GRANT NO. 43 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
(V)	0003 (03). Accelerated Irrigation benefit Programmes Sixth Schedule (Part II) Areas			
	O.	6,00.00		
	S.	...		
	R.	...	6,00.00	4,49.50 -1,50.50
(VI)	General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	... -1,00.00

Reasons for non-utilization of the entire provision of Rs. 50.00 lakhs, Rs. 30.00 lakhs and Rs. 1,00.00 lakhs under serial numbers (III), (IV) and (VI) as well as for the final saving of Rs. 1,50.50 lakhs under serial number (V) have not been intimated (September, 2003).

GRANT NO. 44 - MEDIUM IRRIGATION-II-WORKS UNDER EMBANKMENT AND
DRAINAGE WING-P.W.D.-MEDIUM IRRIGATION PROJECT, FLOOD CONTROL,
CAPITAL OUTLAY ON MEDIUM IRRIGATION, CAPITAL OUTLAY FLOOD
CONTROL PROJECT SCHEDULE.
(All Voted All Six Schedule)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2701	Major and Medium Irrigation			
2711	Flood Control and Drainage			
		Rs.		
Original	85,00,100			
Supplementary	...	85,00,100	61,47,556	-23,52,544
Amount surrendered during the year				...
Capital:				
Major Heads:				
4701	Capital Outlay on Medium Irrigation			
4711	Capital Outlay on Flood control Projects			
		Rs.		
Original	6,81,99,900			
Supplementary	...	6,81,99,900	2,11,82,273	-4,70,17,627
Amount surrendered during the year				...

Notes and Comments:

Revenue:

1. There was an overall saving of Rs. 23.53 lakhs but no part of the saving was surrendered during the year.

GRANT NO. 44 Contd.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2701 Major and Medium Irrigation			
	04 04 Medium Irrigation -Non-commercial			
	001 Direction and Administration			
	0001 (01). Project Engineer and his Establishment			
	Sixth Schedule(Part II)Areas			
	O.	33.00		
	S.	...		
	R.	...	33.00	15.75 -17.25
(II)	2711 Flood Control and Drainage			
	01 01 Flood Control			
	103 Civil Works			
	0001 (01). New Supplies			
	Sixth Schedule(Part II)Areas			
	O.	52.00		
	S.	...		
	R.	...	52.00	45.73 -6.27

Reasons for the final saving of Rs. 17.25 lakhs and Rs. 6.27 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

Capital:

3. No portion of the saving of Rs. 4,70.18 lakhs was surrendered during the year.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	4701 Capital Outlay on Medium Irrigation			
	04 04 Medium Irrigation-Non-Commercial			
	201 Medium Irrigation			
	0001 (01) Works			
	Sixth Schedule(Part II)Areas			
	O.	4,62.00		
	S.	...		
	R.	...	4,62.00	1,05.41 -3,56.59

GRANT NO. 44 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	4711 Capital Outlay on Flood control Projects			
	01 01 Flood Control			
	103 Civil Works			
	0001 (01). Works-			
	Sixth Schedule(Part II)Areas			
	O.	2,20.00		
	S.	...		
	R.	...	2,20.00	1,06.41 -1,13.59

Reasons for the final saving of Rs. 3,56.59 lakhs and Rs. 1,13.59 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

GRANT NO. 45 - HOUSING, SOIL AND WATER CONSERVATION,
AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2216	Housing			
2402	Soil and Water Conservation			
2415	Agricultural Research and Education			
		Rs.		
Original	23,84,47,000			
Supplementary	...	23,84,47,000	20,01,29,767	-3,83,17,233
Amount surrendered during the year (March 2003)				3,50,46,032

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	4,43.48	3,64.55	-78.93
Sixth Schedule (Part II) Areas	19,40.99	16,36.75	-3,04.24
Total Voted	23,84.47	20,01.30	-3,83.17

Revenue

2. Against the available saving of Rs. 3,83.17 lakhs, an amount of Rs. 3,50.46 lakhs was surrendered in March 2003.

GRANT NO. 45 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2402 Soil and Water Conservation 001 Direction and Administration 0001 (01) Directorate of Soil Conservation General			
	O.	1,00.46		
	S.	...		
	R.	-15.01	85.45	85.02 -0.43
(II)	0002 (02) Divisional Soil Conservation Offices Sixth Schedule(Part II)Areas			
	O.	2,98.11		
	S.	...		
	R.	-29.35	2,68.76	2,64.61 -4.15
(III)	0003 (03) Soil Conservation Range Offices Sixth Schedule(Part II)Areas			
	O.	3,95.47		
	S.	...		
	R.	-28.04	3,67.43	3,63.32 -4.11
(IV)	0008 (08) Cash Crop Division Sixth Schedule(Part II)Areas			
	O.	1,97.84		
	S.	...		
	R.	-14.06	1,83.78	1,78.95 -4.83
(V)	0009 (09) Watershed Management Division Sixth Schedule(Part II)Areas			
	O.	1,11.70		
	S.	...		
	R.	-11.40	1,00.30	1,00.05 -0.25

GRANT NO. 45 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(VI)	0010 (10) Soil Survey Division General			
	O.	53.83		
	S.	...		
	R.	-9.20	44.63	43.63 -1.00
(VII)	102 Soil Conservation 0004 (04) Erosion Control Works Sixth Schedule(Part II)Areas			
	O.	40.48		
	S.	...		
	R.	-30.98	9.50	9.27 -0.23
(VIII)	0011 (11) Water Harvesting Works / Farm, Ponds etc., Sixth Schedule(Part II)Areas			
	O.	24.00		
	S.	...		
	R.	-22.06	1.94	1.94 ...
(IX)	800 Other expenditure 0002 (02) Construction and Maintenance of Departmental Non- Residential buildings Sixth Schedule(Part II)Areas			
	O.	27.03		
	S.	...		
	R.	-10.11	16.92	13.92 -3.00
(X)	0003 (03) Jhum Control Schemes Sixth Schedule(Part II)Areas			
	O.	2,34.07		
	S.	...		
	R.	-20.17	2,13.90	2,04.14 -9.76

GRANT NO. 45 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(XI)	0004 (04) Watershed Management - Sixth Schedule (Part II) Areas			
	O.	1,16.80		
	S.	...		
	R.	-30.37	86.43	35.84 -50.59
(XII)	0006 (06) Commercial Crops Development Board General			
	O.	22.00		
	S.	...		
	R.	-12.00	10.00	10.00
(XIII)	0010 (10) Soil Conservation scheme under NABARD Loan Sixth Schedule (Part II) Areas			
	O.	1,00.00		
	S.	...		
	R.	-51.23	48.77	48.77 ...

Surrender of provision of Rs. 15.01 lakhs, Rs. 29.35 lakhs, Rs. 28.04 lakhs, Rs. 14.06 Lakhs, Rs 11.40 lakhs, Rs. 9.20 lakhs, Rs. 30.98 lakhs, Rs. 22.06 lakhs, Rs, 10.11 lakhs, Rs. 20.17 lakhs, Rs. 30.37 lakhs, Rs. 12.00 lakhs, and Rs. 51.23 lakhs under serial numbers (I) to (XIII), was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 0.43 lakh, Rs. 4.15 lakhs, Rs. 4.11 lakhs, Rs. 4.83 lakhs, Rs. 0.25 lakh, Rs. 1.00 lakh, Rs. 0.23 lakh, Rs. 3.00 lakhs, Rs. 9.76 lakhs and Rs. 50.59 lakhs under serial numbers (I) to (VII) and (IX) to (XI) have not been intimated (September, 2003).

GRANT NO. 45 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	0009 (09) Spl. Central Assistance on Watershed Dev. Project in Shifting Cultivation Areas Sixth Schedule (Part II) Areas			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	2,50.96 +50.96

Reasons for the final excess of Rs. 50.96 lakhs have not been intimated (September, 2003).

GRANT NO. 46 - SPECIAL PROGRAMME FOR RURAL DEVELOPMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2501	Special Programmes for Rural Development			
		Rs.		
Original	9,99,68,000			
Supplementary	...	9,99,68,000	6,64,31,052	-3,35,36,948
Amount surrendered during the year (March 2003)				1,75,18,319

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	1,94.87	60.91	-1,33.96
Sixth Schedule (Part II) Areas	8,04.81	6,03.40	-2,01.41
Total Voted	9,99.68	6,64.31	-3,35.37

2. Against the available saving of Rs. 3,35.37 lakhs, Rs. 1,75.18 lakhs only was surrendered in March 2003.

GRANT NO. 46 Contd.

3. Saving occurred mainly under:-

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2501	Special Programmes for Rural Development			
	01	Integrated Rural Development programme			
	001	Direction and Administration			
	0069	(69) Border Areas Programmes Under Border Area Deptt.			
		General			
	O.	44.87			
	S.	...			
	R.	-17.10	27.77	27.91	+0.14

Surrender of provision of Rs. 17.10 lakhs was stated to be due to non-filling up of the post of officer on Special Duties, Driver and Sectional Assistant and non-approval for creation of posts by the Government.

Reasons for the final excess of Rs. 0.14 lakh have not been intimated (September, 2003).

(II)	Sixth Schedule (Part II) Areas				
	O.	97.81			
	S.	...			
	R.	-22.66	75.15	87.55	+12.40

Surrender of provision of Rs. 22.66 lakhs was stated to be due to non-filling up of some vacant posts (Rs. 18.13 lakhs) and less expenditure incurred on salaries, travel expenses for re-deployment of the staff to other departments for winding up of the scheme (Rs. 4.53 lakhs).

Reasons for the final excess of Rs. 12.40 lakhs have not been intimated (September, 2003).

GRANT NO. 46 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(III)	800 Other expenditure			
	0069 (69). Border Areas Programmes			
	Under Border Areas Development			
	Sixth Schedule(Part II)Areas			
	O.	7,07.00		
	S.	...		
	R.	-1,35.42	5,71.58	4,70.81 -1,00.77

Surrender of provision of Rs. 1,35.42 lakhs was stated to be due to non-receipt of approval from the Planning Commission, Government of India (Rs. 1,30.00 lakhs) and non-receipt of the proposal for land acquisition and construction of office buildings (Rs. 5.42 lakhs).

Reasons for the final saving of Rs. 1,00.77 lakhs have not been intimated (September, 2003).

(IV)	0073 (73). Border Areas Programmes
	Under public works deptt.
	General

O.	1,15.00			
S.	...			
R.	...	1,15.00	...	-1,15.00

Reasons for non-utilisation of the entire provision of Rs. 1,15.00 lakhs have not been intimated (September, 2003).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	800 Direction and Administration			
	0073 (73) Border Areas Programmes			
	Under Public works department			
	Sixth Schedule(Part II)Areas			
	O.	...		
	S.	...		
	R.	...	45.05	+45.05

Reasons for incurring expenditure of Rs. 45.05 lakhs without any budget provision either in the original budget or Supplementary estimates have not been intimated (September, 2003).

GRANT NO. 47 - HOUSING, ANIMAL HUSBANDRY, AGRICULTURAL
RESEARCH AND EDUCATION, CAPITAL OUTLAY ON PUBLIC WORKS,
CAPITAL OUTLAY ON ANIMAL HUSBANDRY, LOANS FOR ANIMAL
HUSBANDRY
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2216	Housing			
2403	Animal Husbandry			
2415	Agricultural Research and Education			
		Rs.		
Original	26,83,05,000			
Supplementary	...	26,83,05,000	20,49,25,887	-6,33,79,113
Amount surrendered during the year (March 2003)				1,20,02,000

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	12,39.21	7,80.60	-4,58.61
Sixth Schedule (Part II) Areas	14,43.84	12,68.66	-1,75.18
Total Voted	26,83.05	20,49.26	-6,33.79

2. Out of the available saving of Rs. 6,33.79 lakhs, an amount of Rs. 1,20.02 lakhs was surrendered in March 2003.

GRANT NO. 47 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2216 Housing 01 Government Residential Buildings 700 Other Housing 0058 (58) Constructions Sixth Schedule(Part II)Areas			
	O. 41.00			
	S. ...			
	R. ...	41.00	...	-41.00
Reasons for non-utilisation of the entire provision of Rs. 41.00 lakhs have not been intimated (September, 2003).				
(II)	2403 Animal Husbandry 001 Direction and Administration 0001 (01) Directorate of Animal Husbandary and Veterinary General			
	O. 94.20			
	S. ...			
	R. -12.00	82.20	84.01	+1.81
(III)	0002 (02) District Offices- Sixth Schedule(Part II)Areas			
	O. 95.23			
	S. ...			
	R. -12.21	83.02	81.82	-1.20
(IV)	101 Veterinary Services and Animal Health 0002 (02) Veterinary Dispensary taken from C.D. Blocks Sixth Schedule(Part II)Areas			
	O. 1,44.77			
	S. ...			
	R. -5.03	1,39.74	1,28.07	-11.67
(V)	0003 (03) Mobile Veterinary Dispensary Sixth Schedule(Part II)Areas			
	O. 82.58			
	S. ...			
	R. -2.76	79.82	72.12	-7.70

GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(VI)	0005 (05) Vigilance Unit General			
------	-------------------------------------	--	--	--

	O.	40.34		
	S.	...		
	R.	-2.59	37.75	28.65 -9.10

Surrender of provision of Rs. 12.00 lakhs, Rs. 12.21 lakhs, Rs. 5.03 lakhs, Rs. 2.76 lakhs and Rs. 2.59 lakhs under serial numbers (II) to (VI) was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 1.81 lakhs at serial number (II) as well as for the final saving of Rs. 1.20 lakhs, Rs. 11.67 lakhs, Rs. 7.70 lakhs and Rs. 9.10 lakhs under serial numbers (III) to (VI) have not been intimated (September, 2003).

(VII)	102 Cattle and Buffalo Development 0019 (19) Employment generation for Educated unemployed youth for taking up Dairy Farming Sixth Schedule(Part II)Areas			
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	O.	12.50		
	S.	...		
	R.	...	12.50	... -12.50

Reasons for non-utilisation of the entire provision of Rs. 12.50 lakhs have not been intimated (September, 2003).

(VIII)	0021 (21) Cattle Development Programme finance with NABARD Loan General			
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	O.	60.00		
	S.	...		
	R.	...	60.00	26.33 -33.67

Reasons for the final saving of Rs. 33.67 lakhs have not been intimated (September, 2003).

(IX)	103 Poultry Development 0021 (21) Distribution of Poultry Unit Sixth Schedule(Part II)Areas			
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	O.	15.00		
	S.	...		
	R.	...	15.00	... -15.00

GRANT NO. 47 Contd.

(X)	0025	(25) Poultry Development Programme financed by NABARD General				
	O.		60.00			
	S.		...			
	R.		...	60.00	...	-60.00
(XI)	104	Sheep and Wool Development				
	0006	(06) Strengthening of sheep and goats farm Saitsama General				
	O.		30.00			
	S.		...			
	R.		...	30.00	...	-30.00

Reasons for non-utilisation of the entire provision of Rs. 15.00 lakhs, Rs. 60.00 lakhs and Rs. 30.00 lakhs under serial numbers (IX) to (XI) have not been intimated (September, 2003).

(XII)	800	Other expenditure				
	0004	(04) Construction & Maintenance of Departmental non-residential buildings General				
	O.		39.08			
	S.		...			
	R.		-1.50	37.58	13.67	-23.91
(XIII)		Sixth Schedule(Part II)Areas				
	O.		88.79			
	S.		...			
	R.		-3.50	85.29	71.94	-13.35

Surrender of provision of Rs. 1.50 lakhs and Rs. 3.50 lakhs under serial numbers (XII) and (XIII) was stated to be due to 10% economy cut imposed by the Government.

Reasons for the final saving of Rs. 23.91 lakhs and Rs. 13.35 lakhs under serial numbers (XII) and (XIII) have not been intimated (September, 2003).

GRANT NO. 47 Contd.

Centrally Sponsored Scheme					
(XIV)	101	Veterinary Services and Animal Health			
	0008	(08) Rinderpest surveillance Containment Vaccination Programme			
General					
	O.	22.30			
	S.	...			
	R.	...	22.30	11.39	-10.91

Reasons for the final saving of Rs. 10.91 lakhs have not been intimated (September, 2003).

	Centrally Sponsored Scheme				
(XV)	103	Poultry Development			
	0000	NULL			
	General				
	O.	45.00			
	S.	...			
	R.	...	45.00	...	-45.00

Centrally Sponsored Scheme					
(XVI)	105	Piggery Development			
	0014	(02) Strengthening of Pig Farm			
		Tura/Jowai			
	General				
	O.	40.00			
	S.	...			
	R.	...	40.00	...	-40.00

Centrally Sponsored Scheme					
(XVII)	0015	(07)	Establishment of Pig Farm		
General					
O.	42.00				
S.	...				
R.	...	42.00	...		-42.00

GRANT NO. 47 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
Centrally Sponsored Scheme				
(XVIII)	113 Administrative Investigation and Statistics			
	0007 (06) Scheme for assisting the State Livestock Census			
	General			
	O.	20.00		
	S.	...		
	R.	...	20.00	-20.00
Central Sector Scheme				
(XIX)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	277 Education			
	0005 (03) Animal Husbandary Extension Program For Establishment of Materials Demonstration Unit			
	General			
	O.	59.00		
	S.	...		
	R.	...	59.00	-59.00

Reasons for non-utilisation of the entire provision of Rs. 45.00 lakhs, Rs. 40.00 lakhs, Rs. 42.00 lakhs, Rs. 20.00 lakhs and Rs. 59.00 lakhs under serial numbers (XV) to (XIX) have not been intimated (September, 2003).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	0058 (58) Constructions			
	General			
	O.	10.99		
	S.	...		
	R.	...	10.99	+14.71

Reasons for the final excess of Rs. 14.71 lakhs have not been intimated (September, 2003).

**GRANT NO. 48 - HOUSING, DAIRY DEVELOPMENT, AGRICULTURAL
RESEARCH AND EDUCATION
(All Voted)**

Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Revenue:

Major Heads:

2216 Housing
2404 Dairy Development

	Rs.			
Original	7,26,26,000			
Supplementary	...	7,26,26,000	3,38,53,393	-3,87,72,607
Amount surrendered during the year (March 2003)				2,28,000

Notes and Comments :

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

Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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Revenue:

General	4,01.13	67.20	-3,33.93
Sixth Schedule (Part II)Areas	3,25.13	2,71.33	-53.80
Total Voted	7,26.26	3,38.53	-3,87.73

2. Out of the available saving of Rs. 3,87.73 lakhs, an amount of Rs. 2.28 lakhs only was surrendered in March 2003.

GRANT NO. 48 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	0002 (01) Construction General			
	O.	9.00		
	S.	...		
	R.	...	9.00	0.82 -8.18

Reasons for the final saving of Rs. 8.18 lakhs have not been intimated (September, 2003).

(II)	2404 Dairy Development			
	102 Dairy Development Projects			
	0001 (01) Central Dairy Khasi/Tura/Jowai-Sixth Schedule(Part II)Areas			
	O.	74.32		
	S.	...		
	R.	-0.79	73.53	58.94 -14.59

Surrender of provision of Rs. 0.79 lakh was stated to be due to less expenditure incurred on salaries for 10% economy cut imposed by the Government.

Reasons for the final saving of Rs. 14.59 lakhs have not been intimated (September, 2003).

(III)	0002 (02) Rural Dairy Extension Central Centre Jowai-Sixth Schedule(Part II)Areas			
	O.	58.01		
	S.	...		
	R.	...	58.01	39.11 -18.90

Reasons for the final saving of Rs. 18.90 lakhs have not been intimated (September, 2003).

GRANT NO. 48 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(IV)	0005 (05) Chilling Plant-Sixth Schedule(Part II)Areas				
	O.	22.08			
	S.	...			
	R.	-1.14	20.94	10.25	-10.69

Surrender of provision of Rs. 1.14 lakhs was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 10.69 lakhs have not been intimated (September, 2003).

(V)	0008 (08) Employment Generation for Education Un-employed Youth-Sixth Schedule(Part II)Areas				
	O.	25.42			
	S.	...			
	R.	...	25.42	...	-25.42

(VI)	0009 (02) Integrated Dairy Development Project in Non-Operation Flood Hilly and Backward Areas in the District of Garo Hills and Jaintia Hills-General				
	O.	3,14.91			
	S.	...			
	R.	...	3,14.91	...	-3,14.91

Reasons for non-utilisation of the entire provision of Rs. 25.42 lakhs and Rs. 3,14.19 lakhs under serial numbers (V) and (VI) have not been intimated (September, 2003).

GRANT NO. 48 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2404 Diary Development 102 Dairy Development Projects 0006 (06) Chilling Centre- Sixth Schedule (Part II) Areas			
	O.	3.27		
	S.	...		
	R.	...	3.27	12.44
				+9.17
(II)	191 Town Milk Supply Scheme 0002 (02) Procurement- Sixth Schedule (Part II) Areas			
	O.	57.72		
	S.	...		
	R.	...	57.72	85.65
				+27.93

Reasons for the final excess of Rs. 9.17 lakhs and Rs. 27.93 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

**GRANT NO. 49 - HOUSING, FISHERIES, AGRICULTURAL RESEARCH AND
EDUCATION, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON
FISHERIES
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2216	Housing			
2405	Fisheries			
2415	Agricultural Research and Education			
		Rs.		
Original	5,70,50,000			
Supplementary	...	5,70,50,000	3,52,94,412	-2,17,55,588
Amount surrendered during the year (March 2003)				2,15,46,780
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4405	Capital Outlay on Fisheries			
		Rs.		
Original	9,50,000			
Supplementary	...	9,50,000	4,46,028	-5,03,972
Amount surrendered during the year (March 2003)				5,03,970

GRANT NO. 49 Contd.

Notes and Comments :

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

Revenue:

General	2,90.45	95.12	-1,95.33
Sixth Schedule (Part II)Areas	2,80.05	2,57.83	-22.22
Total Voted	5,70.50	3,52.95	-2,17.55

Capital:

General	9.50	4.46	-5.04
Sixth Schedule (Part II)Areas	...	...	...
Total Voted	9.50	4.46	-5.04

Revenue

2. Rupees 2,15.47 lakhs were surrendered in March 2003; ultimate saving was Rs. 2,17.55 lakhs.
3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2405 Fisheries			
	001 Direction and Administration			
	0001 (01) Directorate Office- General			
	O.	56.61		
	S.	...		
	R.	-10.20	46.41	46.17 -0.24

Surrender of provision of Rs. 10.20 lakhs was stated to be due to revision of plan outlay as per direction from the Planning department (Rs. 3.76 lakhs) and less expenditure incurred on wages and advertisement than originally anticipated (Rs. 6.44 lakhs).

Reasons for the final saving of Rs. 0.24 lakhs have not been intimated (September, 2003).

GRANT NO. 49 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(II)	0002 (02) District Office- Sixth Schedule(Part II)Areas			
------	--	--	--	--

	O.	1,18.13		
	S.	...		
	R.	-9.31	1,08.82	1,08.14 -0.68

Reduction in provision by Rs. 9.31 lakhs was the net effect of decrease of Rs 8.80 lakhs by way of surrender stated to be due to economy cut imposed by the Government and less expenditure incurred on salaries, travel expenses, advertisement, Office expenses etc., than anticipated and further withdrawal of provision of Rs. 0.51 lakh through reappropriation was reportedly due to less expenditure incurred on salaries and sumtuary allowance.

Reasons for the final saving of Rs. 0.68 lakh have not been intimated (September, 2003).

(III)	101 Inland fisheries			
	0005 (05) Fish Seed Production and Demonstration Centre- General			

	O.	11.93		
	S.	...		
	R.	-3.18	8.75	0.25 -8.50

Surrender of provision of Rs. 3.18 lakhs was stated to be due to transfer of all the allotted posts under the scheme to the 'Sixth Schedule (PartII)Areas' as per instructions from the Government.

Reasons for the final saving of Rs. 8.50 lakhs have not been intimated (September, 2003).

(IV)	0009 (09) Conservation and Legislation for protection of fish- Sixth Schedule(Part II)Areas			
------	--	--	--	--

	O.	61.36		
	S.	...		
	R.	-5.62	55.74	55.69 -0.05

Surrender of provision of Rs. 5.62 lakhs was stated to be due to revision of plan outlay as per direction from the Planning department and economy cut imposed by the Government on non-plan expenditure.

Reasons for the final saving of Rs. 0.05 lakh have not been intimated (September, 2003).

GRANT NO. 49 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(V)	0011 (11) Trout Culture General			
	O.	8.42		
	S.	...		
	R.	-2.01	6.41	-6.41

Surrender of provision of Rs. 2.01 lakhs was stated to be due to transfer of all the allotted posts under the scheme to the 'Sixth Schedule (Part II) Areas' as per instructions from the Government.

Reasons for non-utilisation of the remaining provision of Rs. 6.41 lakhs have not been intimated (September, 2003).

(VI)	0021 (21) Fish Farmer Development Agency-General			
------	--	--	--	--

	O.	25.00		
	S.	...		
	R.	-25.00	...	...

Surrender of entire provision of Rs. 25.00 lakhs was stated to be due to non-sanction of the scheme by the Government.

(VII)	0026 (26) Setting up of fishseed (feed mill) in the private sector-Sixth Schedule (Part II) Areas			
-------	---	--	--	--

	O.	6.00		
	S.	...		
	R.	-6.00	...	...

Surrender of the entire provision of Rs. 6.00 lakhs was stated to be due to revision of plan outlay from the Planning department.

(VIII)	Centrally Sponsored Scheme 0001 (01) Fish Farmer Development Agency-General			
--------	--	--	--	--

	O.	1,25.00		
	S.	...		
	R.	-1,25.00	...	...

Surrender of the entire provision of Rs. 1,25.00 lakhs was stated to be due to non-release of fund from the Government of India.

GRANT NO. 49 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2405 Fisheries			
	101 Inland fisheries			
	0011 (11) Trout Culture			
	Sixth Schedule (Part II) Areas			
	O.	...		
	S.	...		
	R.	0.51	0.51	6.89 +6.38

Enhancement of provision of Rs. 0.51 lakh through re-appropriation was stated to be due to meeting expenditure towards salaries for enhancement of dearness allowances etc.

Reasons for the final excess of Rs. 6.38 lakhs have not been intimated (September, 2003).

**GRANT NO. 50 - FORESTRY AND WILDLIFE, AGRICULTURAL RESEARCH
AND EDUCATION, CAPITAL OUTLAY ON FORESTRY AND WILDLIFE**

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2406	Forestry and Wild Life			
2415	Agricultural Research and Education			
Voted:				
		Rs.		
Original	36,44,00,000			
Supplementary	...	36,44,00,000	28,86,69,395	-7,57,30,605
Amount surrendered during the year (March 2003)				2,68,07,545
Charged:				
		Rs.		
Original	10,000			
Supplementary	...	10,000	...	-10,000
Amount surrendered during the year (March 2003)				10,000
Capital:				
Major Head:				
4406	Capital Outlay on Forestry and Wild Life			
Voted:				
		Rs.		
Original	10,00,000			
Supplementary	...	10,00,000	...	-10,00,000
Amount surrendered during the year				...

GRANT NO. 50 Contd.

Notes and Comments :

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

	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	12,62.51	5,24.30	-7,38.21
Sixth Schedule (Part II) Areas	23,81.49	23,62.39	-19.10
Total Voted	36,44.00	28,86.69	-7,57.31
<u>Charged</u>			
General	0.10	...	-0.10
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	0.10	...	-0.10
Capital:			
General	10.00	...	-10.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	10.00	...	-10.00
Revenue			

2. Against the available saving of Rs. 7,57.31 lakhs, an amount of Rs. 2,68.08 lakhs only was surrendered in March 2003.

3. Saving occurred mainly under:-

Serial number	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	0001 (01) Headquarters Organisation			
	General			
	O.	1,06.21		
	S.	...		
	R.	-13.58	92.63	86.66
				-5.97

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	0004 (04) Forest ranges and beat offices Sixth Schedule(Part II)Areas			
	O.	3,39.06		
	S.	...		
	R.	-1,01.94	2,37.12	2,33.26 -3.86
(III)	070 Communications and Buildings 0002 (02) Construction and maintenance of Departmental buildings Sixth Schedule(Part II)Areas			
	O.	65.39		
	S.	...		
	R.	-0.02	65.37	12.37 -53.00
(IV)	101 Forest Conservation Development and Regeneration 0004 (04) Setting up of Corporation and Project Formulation Cell for Development of Forest General			
	O.	21.57		
	S.	...		
	R.	-10.18	11.39	11.39 ...
(V)	0005 (05) Forest Protection Schemes and works Sixth Schedule(Part II)Areas			
	O.	1,94.88		
	S.	...		
	R.	-25.02	1,69.86	1,63.81 -6.05

GRANT NO. 50 Contd.

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

(VI) 102 Social and Farm Forestry
0017 (17) Operation Soil Watch
Sixth Schedule(Part II)Areas

O.	52.62			
S.	...			
R.	-8.45	44.17	42.36	-1.81

Surrender of provision of Rs. 13.58 lakhs, Rs. 1,01.94 lakhs, Rs. 0.02 lakh, Rs. 10.18 lakhs, Rs. 25.02 lakhs and Rs. 8.45 lakhs under serial numbers (I) to (VI) was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 5.97 lakhs, Rs. 3.86 lakhs, Rs. 53.00 lakhs, Rs. 6.05 lakhs and Rs. 1.81 lakhs under serial numbers (I) to (III), (V) and (VI) have not been intimated (September, 2003).

(VII) 0021 (21) Area Oriented Fuel
work/fodder Projects (Central
Share)
Sixth Schedule(Part II)Areas

O.	15.00			
S.	...			
R.	...	15.00	1.71	-13.29

Reasons for the final saving of Rs. 13.29 lakhs have not been intimated (September, 2003).

(VIII) 0025 (25) IFD - Aided Bamboo Project
under E.A.P
Sixth Schedule(Part II)Areas

O.	13.00			
S.	...			
R.	...	13.00	...	-13.00

The entire provision of Rs. 13.00 lakhs have neither been utilised nor surrendered and the reasons for which have not been intimated (September, 2003).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(IX)	110	Wild Life Preservation		
	0001	(01) Establishment of Wild Life Sanctuary		
		Sixth Schedule(Part II)Areas		
	O.	1,86.90		
	S.	...		
	R.	-11.29	1,75.61	1,58.32 -17.29

Surrender of provision of Rs. 11.29 lakhs was stated to be due to economy measures adopted by the Government.

Reasons for the final saving of Rs. 17.29 lakhs have not been intimated (September, 2003).

(X)	02	Environmental Forestry and Wild Life		
	110	Wild Life Preservation		
	0005	(05) Eleventh Finance Commission's Award		
		General		
	O.	3,18.00		
	S.	...		
	R.	...	3,18.00	... -3,18.00

The entire provision of Rs. 3,18.00 lakhs remained unutilised and unsurrendered during the year, reasons for which have not been intimated (September, 2003).

(XI)	800	Other expenditure		
	0002	(02) Ecology and Environment		
		Sixth Schedule(Part II)Areas		
	O.	45.00		
	S.	...		
	R.	...	45.00	27.90 -17.10

Reasons for the final saving of Rs. 17.10 lakhs have not been intimated (September, 2003).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
	Centrally Sponsored Scheme			
(XII)	01	Forestry		
	003	Education and Training		
	0004	(02) Setting up of Forest Guards/Forests Training School		
	General			
	O.	50.00		
	S.	...		
	R.	...	50.00	...
				-50.00

Reasons for non-utilisation of the entire provision of Rs. 50.00 lakhs have not been intimated (September, 2003).

	Centrally Sponsored Scheme			
(XIII)	102 Social and Farm Forestry			
	0030 (04) Minor Forest produce including Medicinal Plant			
	Sixth Schedule(Part II)Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	9.52
				-40.48

Reasons for the final saving of Rs. 40.48 lakhs have not been intimated (September, 2003).

	Centrally Sponsored Scheme			
(XIV)	0031 (05) Area Oriented Fuel wood/fodder Project			
	Sixth Schedule(Part II)Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	17.32
				-32.68

Reasons for the final saving of Rs. 32.68 lakhs have not been intimated (September, 2003).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
	Centrally Sponsored Scheme			
(XV)	01 Forestry			
	800 Other expenditure			
	0006 (01) Setting up of a State Botanical Garden for Conservation of Biogenetic Diversity			
	Sixth Schedule(Part II)Areas			
	O.	40.00		
	S.	...		
	R.	...	40.00	-40.00
	Centrally Sponsored Scheme			
(XVI)	0007 (02) Setting up of a Regional Centre of the Forest Research Institute in Meghalaya			
	General			
	O.	25.00		
	S.	...		
	R.	...	25.00	-25.00
	Centrally Sponsored Scheme			
(XVII)	0008 (03) Strengthening of Infrastructure for Conservation of Reserved Forests and Protected Forests			
	General			
	O.	3,00.00		
	S.	...		
	R.	...	3,00.00	-3,00.00
Reasons for non-utilisation of the entire provision of Rs. 40.00 lakhs, Rs. 25.00 lakhs and Rs. 3,00.00 lakhs under serial numbers (XV) to (XVII) have not been intimated (September, 2003).				
	Central Sector Scheme			
(XVIII)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	0006 (01) Establishment of Parks and Sanctuaries			
	Sixth Schedule(Part II)Areas			
	O.	1,50.00		
	S.	...		
	R.	...	1,50.00	-13.43

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(XIX)	Central Sector Scheme 800 Other expenditure 0004 (01) I.A.E.D.P.I and II Sixth Schedule(Part II)Areas			
	O.	40.00		
	S.	...		
	R.	...	40.00	5.53 -34.47

Reasons for the final saving of Rs. 13.43 lakhs and Rs. 34.47 lakhs under serial numbers (XVIII) and (XIX) have not been intimated (September, 2003).

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

Serial number	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 0001 (01) Headquarters Organisation Sixth Schedule(Part II)Areas			
	O.	2.08		
	S.	...		
	R.	...	2.08	29.91 +27.83

Reasons for the final excess of Rs. 27.83 lakhs have not been intimated (September, 2003).

(II)	102 Social and Farm Forestry 0004 (04) Social Forestry Sixth Schedule(Part II)Areas			
	O.	3,44.49		
	S.	...		
	R.	-31.54	3,12.95	3,78.48 +65.53

Surrender of provision of Rs. 31.54 lakhs was stated to be due to economy measures adopted by the Government.

Reasons for the final excess of Rs. 65.53 lakhs have not been intimated (September, 2003).

GRANT NO. 50 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(III)	110 Wild Life Preservation 0001 (01) Establishment of Wild Life Sanctuary General			
	O.	8.70		
	S.	...		
	R.	...	8.70	34.27 +25.57
(IV)	800 Other expenditure 0003 (03) Contribution to Eco.Development Society Sixth Schedule(Part II)Areas			
	O.	24.00		
	S.	...		
	R.	...	24.00	4,07.39 +3,83.39
(V)	Central Sector Scheme 01 Forestry 800 Other expenditure 0010 (08) Modern forest Fire Control General			
	O.	50.00		
	S.	...		
	R.	...	50.00	63.29 +13.29

Reasons for the final excess of Rs. 25.57 lakhs, Rs. 3,83.39 lakhs, and Rs. 13.29 lakhs under serial numbers (III) to (V) have not been intimated (September, 2003).

Capital:

5. Capital Section of the grant closed with a saving of Rs. 10.00 lakhs but no part of it was surrendered during the year.

GRANT NO. 51 - HOUSING, NUTRITION, CROP HUSBANDRY, SPECIAL
PROGRAMMES FOR RURAL DEVELOPMENT, RURAL EMPLOYMENT, OTHER
RURAL DEVELOPMENT PROGRAMMES, CAPITAL OUTLAY ON HOUSING,
CAPITAL OUTLAY ON RURAL DEVELOPMENT, LOANS FOR OTHER RURAL
DEVELOPMENT PROGRAMMES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
		Rs.		
Original	46,00,50,000			
Supplementary	9,07,50,000	55,08,00,000	54,32,67,845	-75,32,155
Amount surrendered during the year (March 2003)				1,61,60,572
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4515	Capital Outlay on other Rural Development Programmes			
		Rs.		
Original	4,09,00,000			
Supplementary	...	4,09,00,000	16,13,300	-3,92,86,700
Amount surrendered during the year (March 2003)				3,92,86,100

GRANT NO. 51 Contd.

Notes and Comments :

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

	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	1,46.33	1,24.50	-21.83
Sixth Schedule (Part II)Areas	53,61.67	53,08.18	-53.49
Total Voted	55,08.00	54,32.68	-75.32
Capital:			
General	...	...	...
Sixth Schedule (Part II)Areas	4,09.00	16.13	-3,92.87
Total Voted	4,09.00	16.13	-3,92.87

Capital

2. Out of the available saving of Rs. 3,92.87 lakhs, Rs. 3,92.86 lakhs was surrendered in March 2003.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	0004 (01) Construction, Renovation and maintenance of Departmental Non- residential buildings			
	Sixth Schedule(Part II)Areas			
	O. 12.50			
	S. ...			
	R. -12.50	...	...	...

Surrender of the entire provision of Rs. 12.50 lakhs was stated to be due to non-implementation of the scheme.

GRANT NO. 51 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(II)	0005	(05) Upgradation of standard of administration and special problem recommended by 11th Finance Commission for the 7 New C&RD Blocks. Sixth Schedule(Part II)Areas		
	O.	1,79.50		
	S.	...		
	R.	-1,77.50	2.00	2.00 ...

Surrender of provision of Rs. 1,77.50 lakhs was stated to be due to non-receipt of sanction from the government towards implementation of the scheme.

(III)	0006	(02) Construction, Renovation and Maintenance of Departmental non-residential Buildings- Sixth Schedule(Part II)Areas		
	O.	12.50		
	S.	...		
	R.	-12.50	...	2.00 +2.00

Surrender of the entire provision of Rs. 12.50 lakhs was stated to be due to non-implementation of the scheme.

Reasons for the final excess of Rs. 2.00 lakhs have not been intimated (September, 2003).

(IV)	4515	Capital Outlay on other Rural Development Programmes		
	102	Community Development		
	0001	(01) Construction, Renovation & Maintenance Of Govt. Residential/Non-Residential Buildings For The Existing Blocks & New Blocks Sixth Schedule(Part II)Areas		
	O.	25.00		
	S.	...		
	R.	-25.00	...	... ..

Surrender of the entire provision of Rs. 25.00 lakhs was stated to be due to non-receipt of sanction from the government towards implementation of the scheme.

GRANT NO. 51 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(V)	0002 (02). Upgradation Of Standard Of Admn. Under 11th Finance Commission Award & Spl. Problem For 7 New C&RD Block Sixth Schedule(Part II)Areas			
	O.	1,79.50		
	S.	...		
	R.	-1,65.36	14.14	14.13 -0.01

Surrender of provision of Rs. 1,65.36 lakhs was stated to be due to less amount sanctioned by the government.

Reasons for the final saving of Rs. 0.01 lakh have not been intimated (September, 2003).

GRANT NO. 52 - INDUSTRIES, CAPITAL OUTLAY ON CEMENT AND NON-METALLIC MINERALS, CAPITAL OUTLAY ON INDUSTRIES AND MINERALS, LOANS FOR OTHER INDUSTRIES AND MINERALS
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2852 Industries				
	Rs.			
Original	3,12,93,000			
Supplementary	...	3,12,93,000	2,65,99,945	-46,93,055
Amount surrendered during the year				...
Capital:				
Major Head:				
4885 Capital Outlay on Industries and Minerals				
	Rs.			
Original	8,00,00,000			
Supplementary	...	8,00,00,000	5,00,00,000	-3,00,00,000
Amount surrendered during the year				...

GRANT NO. 52 contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	1,99.92	1,85.80	-14.12
Sixth Schedule (Part II) Areas	1,13.01	80.20	-32.81
Total Voted	3,12.93	2,66.00	-46.93
Capital:			
General	8,00.00	5,00.00	-3,00.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	8,00.00	5,00.00	-3,00.00

Revenue

2. While the grant closed with a saving of Rs.46.93 lakhs, no portion of the saving was anticipated as surplus to expenditure and surrendered during the year.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2852 Industries			
	80 General			
	001 Direction and Administration			
	0001 (01) Directorate Of Industries			
	General			
	O.	99.02		
	S.	...		
	R.	...	99.02	65.69
				-33.33

GRANT NO. 52 contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	0002 (02) District Organisation Sixth Schedule (Part II) Areas			
	O.	1,00.25		
	S.	...		
	R.	1,00.25	65.18	-35.07

Reasons for the final saving of Rs.33.33 lakhs and Rs. 35.07 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	800 Other Expenditure			
	0002 (02) Man power Training Entrepreneurs motivation training and subsidy on investment charged.			
	General			
	O.	6.00		
	S.	...		
	R.	6.00	15.00	+9.00
(II)	0012 (12) Industrial Park General			
	O.	75.00		
	S.	...		
	R.	75.00	95.00	+20.00

Reasons for the final excess of Rs. 9.00 lakhs and Rs. 20.00 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

Capital

5. Capital section of the grant closed with a saving of Rs. 3,00.00 lakhs but no amount was surrendered during the year.

GRANT NO. 52 Concl'd.

6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	4885 Capital Outlay on Industries and Minerals			
	60 Others			
	800 Other Expenditure			
	0001 (01) Share Capital for Meghalaya Industrial Development Corporation			
	General			
	O.	5,00.00		
	S.	...		
	R.	...	5,00.00	...
				-5,00.00

Reasons for non-utilisation of the entire provision of Rs. 5,00.00lakhs have not been intimated (September, 2003).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	4885 Capital Outlay on Industries and Minerals			
	60 Others			
	800 Other Expenditure			
	0002 (02) Financial operation to Meghalaya Industrial Development Corporation			
	General			
	O.	3,00.00		
	S.	...		
	R.	...	3,00.00	5,00.00
				+2,00.00

Reasons for the final excess of Rs. 2,00.00 lakhs have not been intimated (September, 2003).

GRANT NO. 53 - HOUSING, VILLAGE AND SMALL INDUSTRIES, CAPITAL
OUTLAY ON VILLAGE AND SMALL SCALE INDUSTRIES, LOANS FOR
VILLAGE AND SMALL INDUSTRIES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2851	Village and Small Industries			
		Rs.		
Original	10,95,32,500			
Supplementary	...	10,95,32,500	8,27,86,361	-2,67,46,139
Amount surrendered during the year (March 2003)				2,51,41,959
Capital:				
Major Head:				
6851	Loans for Village and Small Industries			
		Rs.		
Original	50,00,000			
Supplementary	...	50,00,000	...	-50,00,000
Amount surrendered during the year (March 2003)				50,00,000

GRANT NO. 53 Contd.

- Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	2,30.55	65.11	-1,65.44
Sixth Schedule (Part II) Areas	8,64.78	7,62.75	-1,02.03
Total Voted	10,95.33	8,27.86	-2,67.47
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	50.00	...	-50.00
Total Voted	50.00	...	-50.00

Revenue:

2. Against the available saving of Rs 2,67.47 lakhs, Rs. 2,51.42 lakhs only was surrendered in March 2003.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	2851 Village and Small Industries			
	001 Direction and Administration			
	0001 (01) Headquarters Organisation for Handloom and Sericulture			
	General			
	O.	65.02		
	S.	...		
	R.	-10.02	55.00	53.57
				-1.43

Surrender of provision of Rs. 10.02 lakhs was stated to be due to (i) non-filling up of vacant posts (Rs. 8.07 lakhs), (ii) less expenditure incurred on office advertising sales and publicity expenses and office expenses (Rs. 1.72 lakhs) and (iii) non-submission of publication bills and travel expenses bills (Rs. 0.23 lakh).

Reasons for the final saving of Rs 1.43 lakhs have not been intimated (September, 2003)

GRANT NO. 53 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	0003 (03) District Establishment (Sericulture) Sixth Schedule (Part II) Areas			
	O.	56.34		
	S.	...		
	R.	-6.64	49.70	49.28 -0.42

Surrender of provision of Rs. 6.64 lakhs was stated to be due to non-filling up of vacant posts (Rs. 6.49 lakhs) and non-receipt of allotment of fund on office expenses and other charges etc (Rs. 0.15 lakh).

Reasons for the final saving of Rs. 0.42 lakh have not been intimated (September, 2003).

(III)	103 Handloom Industries 0017 (17) Integrated development of Silk weaving technology programme Sixth Schedule (Part II) Areas			
	O.	16.00		
	S.	...		
	R.	-9.66	6.34	... -6.34

Surrender of provision of Rs. 9.66 lakhs was stated to be due to non-receipt of allotment of fund for the expenditure on office expenses, materials supplies, minor works/maintenance, scholarship and stipends etc.

Reasons for non-utilisation of the remaining provision of Rs. 6.34 lakhs have not been intimated (September, 2003).

(IV)	0018 (18) Modernisation of Handloom Industries Sixth Schedule (Part II) Areas			
	O.	17.00		
	S.	...		
	R.	...	17.00	2.26 -14.74

Reasons for the final saving of Rs. 14.74 lakhs have not been intimated (September, 2003).

GRANT NO. 53 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(V)	0019 (19) Integrated Handloom Industries development programme Sixth Schedule(Part II)Areas			
	O.	30.15		
	S.	...		
	R.	-19.67	10.48	2.60 -7.88

Surrender of provision of Rs. 19.67 lakhs was stated to due to non-receipt of sanction for the expenditure on wages, office expenses, materials supplies, grants-in-aid, machinery equipments, scholarship and stipends etc.

Reasons for the final saving of Rs. 7.88 lakhs have not been intimated (September, 2003).

(VI)	0021 (21) Development on exportable product and their Marketing General			
	O.	6.90		
	S.	...		
	R.	-6.90	...	...

Surrender of the entire provision of Rs. 6.90 lakhs was stated to be due to non-receipt of guidelines for implementation of the scheme from the Government of India.

(VII)	107 Sericulture Industries			
	0005 (05) Sub-divisional and Rural Establishment Sixth Schedule(Part II)Areas			
	O.	44.44		
	S.	...		
	R.	-5.38	39.06	37.28 -1.78

Surrender of provision of Rs. 5.38 lakhs was stated to be due to non-filling up of vacant post (Rs. 4.96 lakhs) and non-receipt of allotment of fund on office expenses, other charges and materials and supplies, store and equipments etc. (Rs. 0.42 lakh).

Reasons for the final saving of Rs. 1.78 lakhs have not been intimated (September, 2003).

GRANT NO. 53 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(VIII)	0020 (20) Integrated Eri silk development programme Sixth Schedule(Part II)Areas			
	O.	19.06		
	S.	...		
	R.	19.06	12.82	-6.24
(IX)	0021 (21) Integrated Mulberry silk development programme. Sixth Schedule(Part II)Areas			
	O.	28.00		
	S.	...		
	R.	28.00	16.53	-11.47

Reasons for the final saving of Rs. 6.24 lakhs and Rs. 11.47 lakhs under serial numbers (VIII) and (IX) have not been intimated (September, 2003).

(X)	0023 (23) Integrated development support for Sericulture Industries. General			
	O.	9.85		
	S.	...		
	R.	9.85	...	-9.85

Reasons for non-utilisation of the entire provision of Rs. 9.85 lakhs have not been intimated (September, 2003).

(XI)	800 Other expenditure 0000 null Sixth Schedule(Part II)Areas			
	O.	5.71		
	S.	...		
	R.	-5.71	...	...

Surrender of the entire provision of Rs. 5.71 lakhs was stated to be due to non-receipt of allotment of fund on minor works/maintenance etc.

GRANT NO. 53 Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(XII)	Centrally Sponsored Scheme 103 Handloom Industries 0008 (08) Development on exportable products and their marketing General			
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O.	62.10			
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S.	...			
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R.	-62.10
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Surrender of provision of Rs. 62.10 lakhs was stated to be due to non-receipt of guidelines for implementation of the scheme from the Government of India.

(XIII)	Centrally Sponsored Scheme 0015 (15) Deendayal Harkargha Protsahan Yojana General			
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O.	6.04			
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S.	...			
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R.	...	6.04	...	-6.04
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Reasons for non-utilisation of the entire provision of Rs. 6.04 lakhs have not been intimated (September, 2003).

(XIV)	Centrally Sponsored Scheme 107 Sericulture Industries 0026 (07) Action plan for development of mulberry and Muga Industries General			
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O.	32.40			
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S.	...			
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R.	-32.40
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Surrender of the entire provision of Rs. 32.40 lakhs was stated to be due to non-receipt of new guidelines for implementation of the scheme from the Government of India.

GRANT NO. 53 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(XV)	Central Sector Scheme 103 Handloom Industries 0022 (02) Assistance for construction of Workshed for Weavers General			
	O.	30.84		
	S.	...		
	R.	...	30.84	10.57 -20.27

Reasons for the final saving of Rs. 20.27 lakhs have not been intimated (September, 2003).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(I)	2851 Village and Small Industries 103 Handloom Industries 0004 (04) Handloom Institution/Production Centres Sixth Schedule(Part II)Areas			
	O.	85.88		
	S.	...		
	R.	-8.43	77.45	98.95 +21.50
(II)	107 Sericulture Industries 0006 (06) Mulberry farm and extension centre Sixth Schedule(Part II)Areas			
	O.	98.79		
	S.	...		
	R.	-6.57	92.22	1,14.11 +21.89

Surrender of provision of Rs. 8.43 lakhs and Rs. 6.57 lakhs under serial numbers (I) and (II) was stated to be due to non-filling up of vacant posts.

Reasons for the final excess of Rs. 21.50 lakhs and Rs. 21.89 lakhs under serial numbers (I) and (II) have not been intimated (September, 2003).

Capital:

5. Capital section of the grant closed with a saving of entire provision of Rs. 50.00 lakhs and surrendered in March 2003.

GRANT NO. 54 - HOUSING, VILLAGE AND SMALL INDUSTRIES, CAPITAL
OUTLAY ON HOUSING, CAPITAL OUTLAY ON VILLAGE AND SMALL SCALE
INDUSTRIES, LOANS FOR VILLAGE AND SMALL INDUSTRIES
(All Voted)

		Total Grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2851	Village and Small Industries			
		Rs.		
Original	11,61,47,000			
Supplementary	...	11,61,47,000	10,70,11,126	-91,35,874
Amount surrendered during the year				...
Capital:				
Major Head:				
4851	Capital Outlay on Village and Small Industries			
		Rs.		
Original	4,23,00,000			
Supplementary	...	4,23,00,000	20,00,000	-4,03,00,000
Amount surrendered during the year				...

GRANT NO. 54 Contd.

Notes and Comments :

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

	Total Grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Revenue:			
General	7,09.23	6,79.22	-30.01
Sixth Schedule (Part II) Areas	4,52.24	3,90.89	-61.35
Total Voted	11,61.47	10,70.11	-91.36
Capital:			
General	4,23.00	20.00	-4,03.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	4,23.00	20.00	-4,03.00

Revenue:

2. There was an overall saving of Rs. 91.36 lakhs but no amount was surrendered during the year.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2851 Village and Small Industries			
	003 Training			
	0007 (04) Training Institute			
	(Leather, Blackmithy and			
	Carpentry Section)			
	Sixth Schedule(Part II)Areas			
	O.	49.87		
	S.	...		
	R.	...	49.87	39.33
				-10.54

GRANT NO. 54 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	0008 (06) Training Institute (Bee Keeping Section) Sixth Schedule(Part II)Areas			
	O.	12.92		
	S.	...		
	R.	...	12.92	3.42 -9.50
(III)	101 Industrial Estates 0001 (01) Industrial Estate at Shillong, Nongstoin, Ribhoi Sixth Schedule(Part II)Areas			
	O.	23.50		
	S.	...		
	R.	...	23.50	13.29 -10.21
(IV)	102 Small Scale Industries 0003 (03) Saw milling cum mechanised Carpentry Sixth Schedule(Part II)Areas			
	O.	23.27		
	S.	...		
	R.	...	23.27	1.19 -22.08
(V)	0009 (09) Package Scheme for inventive Large and medium General			
	O.	6,07.25		
	S.	...		
	R.	...	6,07.25	5,92.24 -15.01
(VI)	104 Handicraft Industries 0006 (06) Employment Programme (Knitting-cum-Employment) Sixth Schedule(Part II)Areas			
	O.	51.54		
	S.	...		
	R.	...	51.54	40.34 -11.20

GRANT NO. 54 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(VII)	200 Other Village Industries			
	0003 03. District Industries Centres-Sixth Schedule(Part II)Areas			
	O.	2,19.75		
	S.	...		
	R.	...	2,19.75	1,92.60 -27.15

Central Sector Scheme

(VIII)	2851 Village and Small Industries			
	111 Employment Scheme for Unemployed Educated Youths			
	0001 (01). P.M.R.Y.Scheme General			

O.	8.00			
S.	...			
R.	...	8.00	0.92	-7.08

Reasons for the final Saving of Rs. 10.54 lakhs, Rs. 9.50 lakhs, Rs. 10.21 lakhs, Rs. 22.08 lakhs, Rs. 15.01 lakhs, Rs. 11.20 lakhs, Rs. 27.15 lakhs and Rs. 7.08 lakhs under serial numbers (I) to (VIII) have not been intimated (September, 2003).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	2851 Village and Small Industries			
	102 Small Scale Industries			
	0001 (01) Multipurpose/Service workshops			
	Sixth Schedule(Part II)Areas			
	O.	9.60		
	S.	...		
	R.	...	9.60	41.90 +32.30

Reasons for the final excess of Rs. 32.30 lakhs have not been intimated (September, 2003).

GRANT NO. 54 Concl'd.

Capital

5. Capital section of the grant closed with a saving of Rs. 4,03.00 lakhs but no portion of saving was surrendered during the year.

6. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	0004 (04). Development Of Industrial Areas			
	General			
	O.	4,00.00		
	S.	...		
	R.	...	4,00.00	...
				-4,00.00

Reasons for non-utilisation of the entire provision of Rs. 4,00.00 lakhs have not been intimated (September, 2003).

GRANT NO. 55 - NON-FERROUS MINING AND METALLURGICAL
INDUSTRIES, CAPITAL OUTLAY ON HOUSING, CAPITAL OUTLAY ON
MINING, AND METALLURGICAL INDUSTRIES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
2853	Non-ferrous Mining and Metallurgical Industries			
		Rs.		
Original	20,15,00,000			
Supplementary	14,00,000	20,29,00,000	19,91,32,812	-37,67,188
Amount surrendered during the year (March 2003)				39,35,600
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4853	Capital Outlay on Mining and Metallurgical Industries			
		Rs.		
Original	19,00,000			
Supplementary	...	19,00,000	...	-19,00,000
Amount surrendered during the year (March 2003)				19,00,000

GRANT NO. 55 Concl'd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	3,67.52	7,53.82	+3,86.30
Sixth Schedule (Part II) Areas	16,61.48	12,37.51	-4,23.97
Total Voted	20,29.00	19,91.33	-37.67
Capital:			
General	19.00	...	-19.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	19.00	...	-19.00

Capital

2. The entire provision of Rs. 19.00 lakhs was surrendered in March 2003.

GRANT NO. 56 - ROADS AND BRIDGES, CAPITAL OUTLAY ON ROADS AND
BRIDGES
(All Sixth Schedule)

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
3054	Roads and Bridges			
Voted: Rs.				
Original	42,96,42,000			
Supplementary	...	42,96,42,000	38,42,57,489	-4,53,84,511
Amount surrendered				
during the year				
				...
Capital:				
Major Head:				
5054	Capital Outlay on Roads and Bridges			
Voted: Rs.				
Original	85,23,06,204			
Supplementary	...	85,23,06,204	85,39,90,584	+16,84,380
Amount surrendered				
during the year				
				...
<u>Charged:</u> Rs.				
Original	...			
Supplementary	<u>15,19,455</u>	<u>15,19,455</u>	...	<u>-15,19,455</u>
Amount surrendered				
during the year				
				...

GRANT NO. 56 Concl'd.

Notes and Comments :

Revenue

1. The grant closed with a saving of Rs. 4,53.85 lakhs but no amount was surrendered during the year.
2. Saving occurred under:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	3054	Roads and Bridges		
	03	State Highways		
	800	Other expenditure		
	0003	(03) Maintenance and Repairs		
		Sixth Schedule(Part II)Areas		
	O.	11,48.85		
	S.	...		
	R.	...	11,48.85	-11,48.85

The entire provision of Rs. 11,48.85 lakhs have neither been utilised nor surrendered during the year. Reasons for which have not been intimated (September, 2003).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	3054	Roads and Bridges		
	04	District and Other Roads (2)		
	800	Other expenditure		
	0003	(03) Maintenance and Repairs of		
		District Roads		
		Sixth Schedule(Part II)Areas		
	O.	31,47.57		
	S.	...		
	R.	...	31,47.57	+6,95.00

Reasons for the final excess of Rs. 6,95.00 lakhs have not been intimated (September, 2003).

Capital

4. Expenditure exceeded the grant by Rs. 16,84,380, the excess requires regularisation.

GRANT NO. 57 - TOURISM, CAPITAL OUTLAY ON PUBLIC WORKS,
CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES, CAPITAL
OUTLAY ON TOURISM, LOANS FOR TOURISM
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:				
3452	Tourism	Rs.		
Original	12,17,10,000			
Supplementary	...	12,17,10,000	2,17,20,163	-9,99,89,837
Amount surrendered during the year				
...				
Capital:				
Major Heads:				
5452	Capital Outlay on Tourism			
7452	Loans for Tourism	Rs.		
Original	85,00,000			
Supplementary	...	85,00,000	20,00,000	-65,00,000
Amount surrendered during the year (March 2003)				
...				

GRANT NO. 57 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Revenue:			
General	12,17.10	2,02.83	-10,14.27
Sixth Schedule (Part II) Areas	...	14.37	+14.37
Total Voted	12,17.10	2,17.20	-9,99.90
Capital:			
General	85.00	20.00	-65.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	85.00	20.00	-65.00

Revenue:

2. While the grant closed with a saving of Rs.9,99.90 lakhs, no part of the saving was surrendered as surplus to requirement during the year.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(I)	3452 Tourism			
	01 Tourism Infrastructure (1)			
	101 Tourist Centre			
	0009 (09) Development of Tourist Spots-			
	General			
	O.	50.00		
	S.	...		
	R.	...	50.00	23.45
				-26.55

GRANT NO. 57 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess or Saving
(In lakhs of rupees)				
(II)	102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura- General			
	O.	13.91		
	S.	...		
	R.	...	13.91	5.48
				-8.43
(III)	103 Tourist Transport service 0001 (01) Transport facilities for Tourists- General			
	O.	15.97		
	S.	...		
	R.	...	15.97	2.10
				-13.87
Reasons for the final saving of Rs. 26.55 lakhs, Rs. 8.43 lakhs and Rs. 13.87 lakhs under serial numbers (I) to (III) have not been intimated (September, 2003).				
(IV)	190 Assistance to Public Sector and Other Undertakings 0003 (03) Tourism Promotion subsidy General			
	O.	75.00		
	S.	...		
	R.	...	75.00	...
				-75.00
(V)	190 Assistance to Public Sector and Other Undertakings 0004 (04) Upgradation & Improvement of Tourist Complex at Umiam General			
	O.	10.00		
	S.	...		
	R.	...	10.00	...
				-10.00

GRANT NO. 57 Contd.

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

(VI) 0006 (06) Upgradation & Improvement of Orchid Hotel at Shillong
General

O.	10.00			
S.	...			
R.	...	10.00	...	-10.00

Reasons for non-utilisation of the entire provision of Rs. 75.00 lakhs under serial number (IV) and Rs. 10.00 lakhs each under serial numbers (V) and (VI) have not been intimated (September, 2003).

(VII) 80 General
001 Direction and Administration
0001 (01) Headquarters Establishment
General

O.	73.05			
S.	...			
R.	...	73.05	55.46	-17.59

Reasons for the final saving of Rs. 17.59 lakhs have not been intimated (September, 2003).

(VIII) 003 Training
0002 (02) Hospitality Schemes-
General

O.	5.05			
S.	...			
R.	...	5.05	...	-5.05

Reasons for non-utilisation of the entire provision of Rs. 5.05 lakhs have not been intimated (September, 2003).

(IX) 104 Promotion and Publicity
0001 (01) Tourist Information and
Publicity Office Guwahati -
General

O.	11.49			
S.	...			
R.	...	11.49	0.87	-10.62

GRANT NO. 57 Contd.

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

(X)	0004 (04) Printing of Publicity Materials etc General			
	O.	15.12		
	S.	...		
	R.	...	15.12	0.16 -14.96
(XI)	0005 (05) Other Tourist Information Centres - General			
	O.	36.77		
	S.	...		
	R.	...	36.77	6.55 -30.22

Reasons for the final saving of Rs. 10.62 lakhs, Rs. 14.96 lakhs and Rs. 30.22 lakhs under serial numbers (IX) to (XI) have not been intimated (September, 2003).

(XII)	Central Sector Scheme 3452 Tourism 80 General 800 Other Expenditure 0001 (01) Adventure Tourism General			
	O.	10.00		
	S.	...		
	R.	...	10.00	... -10.00

Reasons for non-utilisation of the entire provision of Rs. 10.00 lakhs have not been intimated (September, 2003).

(XIII)	Central Sector Scheme 0002 (02) Holding of Tourist Festivals in Meghalaya. General			
	O.	15.00		
	S.	...		
	R.	...	15.00	0.29 -14.71

Reasons for the final saving of Rs. 14.71 lakhs have not been intimated (September, 2003).

GRANT NO. 57 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
	Central Sector Scheme			
(XIV)	0006 (03) Development of Water Sports for Meghalaya.			
	General			
	O.	40.00		
	S.	...		
	R.	40.00	...	-40.00
	Central Sector Scheme			
(XV)	0007 (04) Printing of Publicity Materials.			
	General			
	O.	90.00		
	S.	...		
	R.	90.00	...	-90.00
Reasons for non-utilisation of the entire provision of Rs. 40.00 lakhs and Rs. 90.00 lakhs under serial numbers (XIV) and (XV) have not been intimated (September, 2003).				
	Central Sector Scheme			
(XVI)	0008 (05) Construction/ Upgradation of Tourist Accomodation			
	General			
	O.	1,85.00		
	S.	...		
	R.	1,85.00	54.30	-1,30.70
	Central Sector Scheme			
(XVII)	0012 (06) Provision of Tourist Facilities			
	General			
	O.	50.00		
	S.	...		
	R.	50.00	1.80	-48.20
	Central Sector Scheme			
(XVIII)	0013 (07) Setting up of Amusement Parks Picnic Spots Camp site & Up-Gradation of Tourist Spots			
	General			
	O.	1,30.00		
	S.	...		
	R.	1,30.00	10.00	-1,20.00

GRANT NO. 57 Contd

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

(XIX)	Central Sector Scheme 0015 (08) Provision of Infracstructure At Cultural/Festival Venues. General			
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O.	60.00			
S.	...			
R.	...	60.00	3.50	-56.50

Reasons for the final saving of Rs. 1,30.70 lakhs, Rs. 48.20 lakhs, Rs. 1,20.00 and Rs. 56.50 lakhs under serial numbers (XVI) to XIX) have not been intimated (September, 2003).

(XX)	Central Sector Scheme 0016 (09) Preservation of Heritage Buildings General			
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O.	25.00			
S.	...			
R.	...	25.00	...	-25.00

(XXI)	Central Sector Scheme 0017 (10) Integrated Development Schemes General			
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O.	2,00.00			
S.	...			
R.	...	2,00.00	...	-2,00.00

Reasons for non-utilisation of the entire provision of Rs. 25.00 lakhs, and Rs. 2,00.00 lakhs under serial numbers (XX) and (XXI) have not been intimated (September, 2003).

(XXII)	Central Sector Scheme 0018 (11) Computerisation/Information Technology General			
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O.	45.00			
S.	...			
R.	...	45.00	11.06	-33.94

Reasons for the final saving of Rs. 33.94 lakhs have not been intimated (September, 2003).

GRANT NO. 57 Contd

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	3452 Tourism			
	01 Tourism Infrastructure (1)			
	003 Training			
	0009 (05) Other Tourist Information Centres			
	Sixth Schedule (PartII)			
	O.	...		
	S.	...		
	R.	...	10.01	+10.01

Reasons for incurring expenditure of Rs. 10.01 lakhs without any provision either in the original budget or Supplementary estimates have not been intimated (September, 2003).

Capital:

5. The overall saving in the Capital Section of the grant was Rs. 65.00 lakhs, but no part of the saving was surrendered during the year.

6. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	5452 Capital Outlay on Tourism			
	01 01 Tourist Infrastructure			
	800 Other expenditure			
	0001 (01) Construction of Directorate Tourism's Office Building			
	General			
	O.	15.00		
	S.	...		
	R.	...	15.00	-15.00

GRANT NO. 57 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(II)	0009 (09) Construction of New Hotels & Tourist Bungalow, Lodges Hotels, Yatriniwases, amenities etc. General			
	O.	30.00		
	S.	...		
	R.	...	30.00	...
				-30.00
(III)	7452 Loans for Tourism			
	01 Tourist Infrastructure			
	190 Loans to Public Sector and other undertakings			
	0005 (05) Food Crafter Institute, Hotel Management Institute, Tourism related Institutes			
	General			
	O.	10.00		
	S.	...		
	R.	...	10.00	...
				-10.00

Reasons for non-utilisation of the entire provision of Rs. 15.00 lakhs, Rs. 30.00 lakhs and Rs. 10.00 lakhs under serial numbers (I) to (III) have not been intimated (September, 2003).

GRANT NO. 60 - LOANS TO GOVERNMENT SERVANTS, ETC
(All Voted-All General)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital:				
Major Head:				
7610	Loans to Government Servants, etc			
		Rs.		
Original	20,00,00,000			
Supplementary	...	20,00,00,000	17,53,67,500	-2,46,32,500
Amount surrendered during the year (March 2003)				1,68,68,100

Notes and Comments :

1. There was an overall saving of Rs. 2,46.33 lakhs but Rs. 1,68.68 lakhs only was surrendered in March 2003.

GRANT NO. 60 Contd.

2. Saving occurred mainly under:-

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

(I)	7610 Loans to Government Servants, etc			
	201 House Building Advance			
	0002 (02) Advances to All India Service Personnels			
	General			
	O.	35.00		
	S.	...		
	R.	-25.63	9.37	-9.37

Surrender of provision of Rs. 25.63 lakhs was stated to be due to less expenditure incurred than originally anticipated.

Reasons for non-utilisation of the remaining provision of Rs. 9.37 lakhs have not been intimated (September, 2003)

(II)	201 House Building Advance			
	0003 (03) Advances for House Repairing			
	General			
	O.	35.00		
	S.	...		
	R.	-35.00	...	...

Surrender of the entire provision of Rs. 35.00 lakhs was stated to be due to non-requirement of fund under the sub-head.

(III)	202 Advance for purchase of Motor Conveyance			
	General			
	O.	40.00		
	S.	...		
	R.	-15.60	24.40	-3.40

(IV)	203 Advance for purchase of other conveyance			
	0001 (01) Motor Cycle/Scooter			
	General			
	O.	40.00		
	S.	...		
	R.	-39.56	0.44	+0.62

GRANT NO. 60 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(V)	800 Other Advances			
	0002 (02) Advances for Children Education			
	General			
	O.	3,30.00		
	S.	...		
	R.	-52.90	2,77.10	2,02.20 -74.90

Surrender of provision of Rs. 15.60 lakhs, Rs. 39.56 lakhs and Rs. 52.90 lakhs under serial numbers (III) to (V) was stated to be due to less expenditure incurred than originally anticipated.

Reasons for the final saving of Rs. 3.40 lakhs and Rs. 74.90 lakhs under serial numbers (III) and (V) as well as for the final excess of Rs. 0.62 lakh at serial (IV) have not been intimated (September, 2003).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(I)	7610 Loans to Government Servants, etc			
	201 House Building Advance			
	0001 (01) Advances to State Govt. Servants			
	General			
	O.	15,00.00		
	S.	...		
	R.	...	15,00.00	15,10.93 +10.93

Reasons for the final excess of Rs. 10.93 lakhs have not been intimated (September, 2003).

APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT
(All Charged-All General)

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Charged:				
Major Head:				
2048	Appropriation for Reduction or Avoidance of Debt			
		Rs.		
Original		4,64,09,000		
Supplementary		...	4,64,09,000	4,64,09,000
Amount surrendered during the year				...

APPROPRIATION-INTEREST PAYMENT
(All Charged-All General)

	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:			
Major Head:			
2049 Interest Payment			
<u>Charged:</u>			
	Rs.		
Original	<u>1,62,32,35,425</u>		
Supplementary	... <u>1,62,32,35,425</u>	<u>1,51,34,12,122</u>	<u>-10,98,23,303</u>
Amount surrendered during the year (March 2003)			<u>4,90,78,680</u>

Notes and Comments:

Revenue:

1. Against the available saving of Rs. 10,98.23 lakhs, Rs. 4,90.79 lakhs only was anticipated as surplus and surrendered in March 2003.
2. Saving occurred mainly under:-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2049 Interest Payment			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	0023 (23) New Loan			
	General			
	O.	8,39.49		
	S.	...		
	R.	...	3,56.07	-4,83.42

Reasons for the final saving of Rs. 4,83.42 lakhs have not been intimated (September, 2003).

APPROPRIATION-INTEREST PAYMENT Contd.

Serial number	Head	Total appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(II)	200	Interest on Other Internal Debts		
	0070	(70) Interest on short fall in cash balance		

General

O. 35.00

S. ...

R. -35.00

...

...

...

Withdrawal of the entire provision of Rs. 35.00 lakhs was the effect of decrease of Rs. 8.39 lakhs through re-appropriation and further reduction of Rs. 26.61 lakhs by surrender stated to be due to non-requirement of fund towards payment of interest on short fall in cash balance.

(III)	0074	(74) Loans from NABARD		
		General		

O. 5,92.47

S. ...

R. -12.61

5,79.86

5,79.86

...

(IV)	0075	(75) Plan Loans		
		General		

O. 16,12.63

S. ...

R. -4,44.73

11,67.90

11,72.41

+4.51

Surrender of provision of Rs. 12.61 lakhs and Rs. 4,44.73 lakhs under serial numbers (III) and (IV) was stated to be due to less receipt of loan than anticipated.

Reasons for the final excess of Rs. 4.51 lakhs under serial number (IV) have not been intimated (September, 2003).

APPROPRIATION-INTEREST PAYMENT Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(V)	03 Interest on Small Savings, Provident Funds etc (6)			
	104 Interest on Provident Funds			
	0069 (69) Interest On General Provident Fund			
	General			
	O.	19,00.00		
	S.	...		
	R.	50.00	19,50.00	18,12.71 -1,37.29

Enhancement of provision of Rs. 50.00 lakhs through re-appropriation was attributed to meeting the shortfall towards payment of interest on General Provident Fund on account of increase of subscribers than anticipated.

Reasons for the final saving of Rs. 1,37.29 lakhs have not been intimated (September, 2003).

(VI)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for Minor Territory Plan Schemes			
	0081 (81) State Plan Loan (2001-02)			
	General			
	O.	6,08.75		
	S.	...		
	R.	-70.83	5,37.92	5,37.92 ...

Reasons for surrender of provision of Rs. 70.83 lakhs have not been intimated (September, 2003).

(VII)	106 Interest on Ways and Means Advances			
	General			
	O.	15.00		
	S.	...		
	R.	-15.00	...	... ..

Surrender of the entire provision of Rs. 15.00 lakhs was reportedly due to non-recovery of interest by the Reserve Bank of India.

APPROPRIATION-INTEREST PAYMENT Concl'd.

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

Serial number	Head	Total appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	2049 Interest Payment			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	0072 (72) Loans from the National Cooperative Development Corporation			
	General			
	O.	74.27		
	S.	...		
	R.	47.62	1,21.89	1,21.89 ...

Augmentation of provision of Rs. 47.62 lakhs through re-appropriation was stated to be due to meeting shortfall towards recovery of loan to National Co-operative Development Corporation than anticipated.

APPROPRIATION - PUBLIC SERVICE COMMISSION
(All Charged-All General)

	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:			
Major Head:			
2051 Public Service Commission			
	Rs.		
Original	<u>1,11,99,000</u>		
Supplementary	...	<u>1,11,99,000</u>	<u>1,05,13,800</u>
Amount surrendered during the year (March 2003)			<u>6,53,995</u>

APPROPRIATION - PUBLIC SERVICE COMMISSION Concd.

Notes and Comments:

1. Against the available saving of Rs. 6.85 lakhs a sum of Rs. 6.54 lakhs was surrendered in March 2003.

2. Saving occurred under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(I)	2051 Public Service Commission			
	102 State Public Service Commission			
	0000 Null			
	General			
	O.	1,11.99		
	S.	...		
	R.	-6.54	1,05.45	1,05.14 -0.31

Surrender of provision of Rs. 6.54 lakhs was stated to be due to (i) less expenditure due to non drawal of pay by the Chairman for the month of December 2002 and January 2003 (Rs. 1.51 lakhs) (ii) non conduction of Competitive Examination for the post of L.D.A under the Heads of Department (Rs. 5.03 lakhs).

Reasons for the final saving of Rs. 0.31 lakh have not been intimated (September, 2003)

APPROPRIATION - INTERNAL DEBT OF THE STATE GOVERNMENT
(All Charged-All General)

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital:				
Major Head:				
6003	Internal Debt of the State Government			
		Rs.		
Original	61,14,50,300			
Supplementary	1,97,62,43,329	2,58,76,93,629	2,59,25,87,520	+48,93,891
Amount surrendered during the year				
				...

Notes and Comments:

1. The excess of Rs. 48,93,891 over the charged appropriation requires regularisation.
2. In view of the excess of Rs. 48.94 lakhs, the Supplementary grant of Rs. 1,97,62.43 lakhs obtained in March 2003 proved inadequate.
3. Excess occurred mainly under:-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	6003 Internal Debt of the State Government			
	108 Loans from National Co-operative Development Corporation General			
	O.	43.69		
	S.	...		
	R.	...	43.69	56.36
				+12.67

APPROPRIATION - INTERNAL DEBT OF THE STATE GOVERNMENT Concl'd.

Serial number	Head	Total appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(II)	110	Ways and Means Advances from the Reserve Bank of India (69) Ways and Means Advances General		
	O.	40,00.00		
	S.	1,97,62.43		
	R.	...	2,37,62.43	2,43,17.00 +5,54.57

Reasons for the final excess of Rs. 12.67 lakhs and Rs. 5,54.57 lakhs under serial numbers (i) and (ii) have not been intimated (September, 2003).

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

Serial number	Head	Total appropriation expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	6003	Internal Debt of the State Government from the Reserve Bank of		
	109	Loans for other Institution General		
	O.	15,58.42		
	S.	...		
	R.	...	15,58.42	10,36.20 -5,22.22

Reasons for the final saving of Rs. 5,22.22 lakhs have not been intimated (September, 2003).

APPROPRIATION - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT
(All Charged-All General)

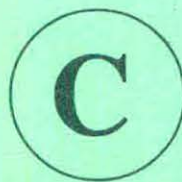
		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital:				
Major Head:				
6004	Loans and Advances from the Central Government			
		Rs.		
Original		21,79,47,200		
Supplementary		65,66,55,583	87,46,02,783	1,07,48,02,581
				+20,01,99,798
Amount surrendered during the year				

Notes and Comments:

1. Appropriation closed with an excess expenditure of Rs. 20,01,99,798 which requires regularisation.
2. In view of the excess of Rs. 20,02.00 lakhs, Supplementary grant of Rs.65,66.56 lakhs obtained in March 2003 proved inadequate.
3. Excess occurred mainly under:-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(I)	6004 Loans and Advances from the Central Government			
	01 Non-Plan Loans			
	102 Share of Small Savings Collections			
	General			
	O.	4,50.25		
	S.	...		
	R.	...	4,50.25	24,66.95
				+20,16.70

Reasons for the final excess of Rs. 20,16.70 lakhs have not been intimated (September, 2003).



Comptroller & Auditor General of India
2003