



GOVERNMENT OF MEGHALAYA

APPROPRIATION ACCOUNTS 2003 - 2004

Placed on the Table
of the State Legislature
on 14 MAR 2005



GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS
2003-2004**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2003-2004 presents the accounts of sums expended in the year ended 31st March, 2004 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

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

In these Accounts :-

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

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

SUMMARY OF APPROPRIATION ACCOUNTS

[illegible]

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Number and name of grant Or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
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 -	9,14,00,000	...	8,38,13,718	...	75,86,282	...	...	...
Charged-	...	...	...	...	...	...	...	...
7 Stamps and Registration									
Voted -	65,00,000	...	62,09,062	...	2,90,938	...	...	...
Charged-	...	...	...	...	...	...	...	...
8 State Excise									
Voted -	3,33,53,000	...	3,17,77,173	...	15,75,827	...	...	...
Charged-	...	...	...	...	...	...	...	...
9 Sales Tax, Other Taxes and Duties on Commodities and Services									
Voted -	6,35,34,859	...	6,09,04,498	...	26,30,361	...	...	...
Charged-	...	...	...	...	...	...	...	...

[illegible]

[illegible]

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
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 -	73,02,000	3,60,98,000	53,59,686	2,91,07,938	19,42,314	69,90,062	---	---
	Charged-	---	---	---	---	---	---	---	---
45	Housing, Soil and Water Conservation, Agricultural Research and Education								
	Voted -	22,90,00,000	---	21,00,54,954	---	1,89,45,046	---	---	---
	Charged-	---	---	---	---	---	---	---	---
46	Special Programme for Rural Development								
	Voted -	11,52,00,000	---	7,71,00,682	---	3,80,99,318	---	---	---
	Charged-	---	---	---	---	---	---	---	---
47	Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry								
	Voted -	25,93,00,000	---	20,67,92,006	---	5,25,07,994	---	---	---
	Charged-	---	---	---	---	---	---	---	---

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
48	Housing, Dairy Development, Agricultural Research and Education								
	Voted -	7,46,91,000	...	3,79,42,827	...	3,67,48,173	...	...	...
	Charged-	...	...	...	...	...	...	...	...
49	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries								
	Voted -	5,23,00,000	10,00,000	4,30,10,274	9,96,728	92,89,726	3,272	...	...
	Charged-	...	...	...	...	...	...	...	...
50	Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife								
	Voted -	35,86,14,275	3,53,00,000	28,10,70,888	2,50,400	7,75,43,387	3,50,49,600	...	...
	Charged-	20,000...	...	...	...	20,000	...	...	...

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
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 Voted - Charged-	51,47,08,000	6,25,00,000	50,11,27,058	5,55,64,180	1,35,80,942	69,35,820......	.........	.........
52	Industries, Capital Outlay on Cement and Non-Mettalic Minerals, Capital Outlay on Industries and Minerals, Loans for Other Industries and Minerals Voted - Charged-	3,27,44,000	5,00,00,000	2,59,11,494	4,00,00,000	68,32,506	1,00,00,000......	.........	.........
53	Housing, Village and Small Industries, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries Voted - Charged-	11,84,86,376	50,00,000	9,08,17,994	2,76,68,382	50,00,000

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
60 Loans to Government Servants, etc								
Voted -	...	20,00,00,000	...	18,67,87,803	...	1,32,12,197	...	...
Charged-	...	...	...	...	...	...	...	...
Appropriation for Reduction or Avoidance of Debt								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>5,46,89,000</u>	...	<u>5,46,89,000</u>	...	...	...	...	...
Interest Payment (Appropriation)								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>182,80,49,000</u>	...	<u>170,03,35,251</u>	...	<u>12,77,13,749</u>	...	...	...
Public Service Commission (Appropriation)								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>1,16,00,000</u>	...	<u>99,68,349</u>	...	<u>16,31,651</u>	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Internal Debt of the State Government (Appropriation)								
Voted -	...	...	...	...	...	...	...	...
Charged-	...	<u>85,91,53,564</u>	...	<u>85,78,84,430</u>	...	<u>12,69,134</u>	...	...
Loans and Advances from the Central Government (Appropriation)								
Voted -	...	...	...	...	...	...	...	...
Charged-	...	<u>105,11,34,343</u>	...	<u>116,27,42,612</u>	...	...	...	<u>11,16,08,269</u>
Total : Voted -	14322296168	4559540000	11503763264	3050957793	2982479415	1534247864	163946511	25665657
Charged-	<u>1933774405</u>	<u>1912680907</u>	<u>1792820206</u>	<u>2020627042</u>	<u>141558446</u>	<u>3662134</u>	<u>604247</u>	<u>111608269</u>
Grand Total -	16256070573	6472220907	13296583470	5071584835	3124037861	1537909998	164550758	137273926

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

The excess over the following grants and appropriations require regularisation:-

REVENUE PORTION (Voted)

Sl. No.	Number and Name of Grant
1.	1. Parliament / State / Union Territory Legislature Stationery and Printing
2.	20. Other Administrative Services etc., Capital Outlay on Public Works
3.	56. Roads and Bridges, Capital Outlay on Roads and Bridges

REVENUE PORTION (Charged)

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

CAPITAL PORTION (Voted)

1.	56. Roads and Bridges, Capital Outlay on Roads and Bridges
----	---

CAPITAL PORTION (Charged)

1.	Appropriation- Loans and Advances from the Central Government
----	--

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

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2003-2004 and that shown in the Finance Accounts for the year is shown below:

Total expenditure According to Appropriation Accounts	Voted Rs.	Charged Rs.	Total Rs.
Revenue	11503763264.00	<u>1792820206.00</u>	13296583470.00
Capital	3050957793.00	<u>2020627042.00</u>	5071584835.00
Total	14554721057.00	<u>3813447248.00</u>	18368168305.00
Deduct-Recoveries Shown in Appendix			
Revenue	159691346.00	...	159691346.00
Capital	...	...	...
Total	<u>159691346.00</u>		<u>159691346.00</u>
Net-Total	14395029711.00	<u>3813447248.00</u>	18208476959.00
Total Expenditure Shown in Statement No.10 Of Finance Accounts			
Revenue	11344071918.00	<u>1792820206.00</u>	13136892124.00
Capital	3050957793.00	<u>2020627042.00</u>	5071584835.00
Total	14395029711.00	<u>3813447248.00</u>	18208476959.00

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

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 2004.



New Delhi,

The

(Vijayendra N. Kaul)

Comptroller and Auditor General of India.

22 DEC 2004

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		8,24,38,000		
Supplementary		1,20,00,000	9,44,38,000	25,38,70,017
Amount surrendered during the year				+15,94,32,017
				...
<u>Charged:</u>		Rs.		
Original		<u>30,62,000</u>		
Supplementary		...	<u>30,62,000</u>	<u>36,66,247</u>
Amount surrendered during the year				+6,04,247
				...
Capital:				
Major Head:				
4058	Capital Outlay on Stationery and Printing			
Voted:		Rs.		
Original		7,00,000		
Supplementary		...	7,00,000	6,42,644
Amount surrendered during the year				-57,356
				...

GRANT NO. 1 Contd.

Notes and Comments :

1. Expenditure in the Revenue section of the grant exceeded by Rs.15,94,32,017. The excess requires regularisation.

2. In view of the excess expenditure of Rs.15,94.32 lakhs, the Supplementary grant of Rs.1,20.00 lakhs obtained in March 2004 proved inadequate.

3. Excess occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	103 Legislative Secretariat			
	(01) Secretariat Establishment			
	General			
	O.	4,51.41		
	S.	...		
	R.	...	4,51.41	20,67.68
				+16,16.27
(II)	2058 Stationery and Printing			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Printing Press			
	General			
	O.	37.60		
	S.	...		
	R.	...	37.60	52.60
				+15.00

Reasons for the final excess of Rs.16,16.27 lakhs and Rs.15.00 lakhs under serial numbers (I) and (II) have not been intimated (October, 2004).

GRANT NO. 1 Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly (01) Members of Legislature			
	General			
	O.	2,05.59		
	S.	...		
	R.	...	2,05.59	1,84.48
				-21.11
(II)	(08) Chairman of Standing Committee			
	General			
	O.	23.48		
	S.	...		
	R.	...	23.48	11.93
				-11.55

Reasons for the final saving of Rs.21.11 lakhs and Rs.11.55 lakhs under serial number (I) and (II) have not been intimated (October, 2004).

Charged

5. The Charged Section of the grant under Revenue closed with an excess expenditure of Rs.6,04,247. The excess requires regularisation.

6. Excess occurred mainly under:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislature			
	101 Legislative Assembly (02) Speaker and Deputy Speaker			
	General			
	O.	30.62		
	S.	...		
	R.	...	30.62	36.66
				+6.04

Reasons for the final excess of Rs.6.04 lakhs have not been intimated (October, 2004).

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	...	-30,000
Amount surrendered during the year				...
<u>Charged:</u>		Rs.		
Original	<u>2,49,70,000</u>			
Supplementary	...	<u>2,49,70,000</u>	<u>2,29,16,105</u>	<u>-20,53,895</u>
Amount surrendered during the year				...
Capital:				
Major Head:				
4216 Capital Outlay on Housing				
<u>Charged:</u>		Rs.		
Original	...			
Supplementary	<u>23,93,000</u>	<u>23,93,000</u>	...	<u>-23,93,000</u>
Amount surrendered during the year				...

Notes and Commentes:

Revenue:

Charged:

1. The charged section of the grant closed with a saving of Rs. 20.54 lakhs but no part of it was surrendered during the year.

GRANT NO. 2. Contd.

2. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2012 Governor			
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
	(01) Secretariat			
	General			
	O.	46.41		
	S.	...		
	R.	-2.70	43.71	28.34
				-15.37

Reduction in provision by Rs. 2.70 lakhs was the net effect of decrease of Rs. 7.97 lakhs through re-appropriation stated to be due to non-drawal of salaries of the Secretary to the Governor, partly offset by increase of Rs. 5.27 lakhs by re-appropriation was reportedly due to meeting expenditure towards travel expenses and office expenses.

Reasons for the final saving of Rs. 15.37 lakhs have not been intimated (October, 2004).

(II)	103 Household Establishment			
	(01) General Establishment			
	General			
	O.	75.57		
	S.	...		
	R.	-0.89	74.68	70.34
				-4.34

Reduction in provision by Rs. 0.89 lakh was the net result of decrease of Rs. 2.18 lakhs through re-appropriation stated to be due to less requirement of fund on salaries, partly offset by increase of Rs. 1.29 lakhs by re-appropriation was reportedly due to requirement of additional fund on wages and travel expenses.

Reasons for the final saving of Rs. 4.34 lakhs have not been intimated (October, 2004).

GRANT NO. 2. Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(III)	800 Other Expenditure (05) Expenditure on Government House Gardens (including the establishment of Overseer and Mali) General			
	O.	40.00		
	S.	...		
	R.	-0.47	39.53	29.79 -9.74

Withdrawal of provision of Rs. 0.47 lakh through re-appropriation was stated to be due to less requirement of fund on salaries.

Reasons for the final saving of Rs. 9.74 lakhs have not been intimated (October, 2004).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2012 Governor 03 Governor/Administrator of Union Territories 106 Entertainment Expenses (01) Entertainment Expenses General			
	O.	0.72		
	S.	...		
	R.	...	0.72	12.72 +12.00

Reasons for the final excess of Rs. 12.00 lakhs have not been intimated (October, 2004).

Capital**Charged:**

4. The Supplementary provision of Rs.23.93 lakhs obtained in March 2004 have neither been utilised nor surrendered.

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	4,90,00,000			
Supplementary	...	4,90,00,000	3,93,94,750	-96,05,250
Amount surrendered during the year (March 2004)				76,15,162

Notes and Comments:

1. Out of the available saving of Rs.96.05 lakhs, an amount of Rs.76.15 lakhs only was surrendered in March 2004.
2. Saving occurred mainly under :-

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2013 Council of Ministers				
	101 Salary of Ministers and Deputy Ministers				
	(03) Deputy Ministers/ Parliamentary Secretaries				
	General				
	O.	31.00			
	S.	...			
	R.	-25.99	5.01	0.76	-4.25

Reduction in provision by Rs.25.99 lakhs was the net effect of surrender of Rs.25.49 lakhs and further withdrawal of Rs.0.50 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs.4.25 lakhs have not been intimated (October, 2004).

GRANT NO. 3 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	104	Entertainment and Hospitality Expenses (02) Ministers and Ministers of State General			
	O.	20.00			
	S.	...			
	R.	-11.01	8.99	8.35	-0.64

Surrender of provision of Rs.11.01 lakhs was stated to be due to less expenditure incurred on hospitality expenses.

Reasons for the final saving of Rs.0.64 lakh have not been intimated (October, 2004).

(III)	105	Discretionary grant by Ministers (02) Ministers and Ministers of State General			
	O.	15.00			
	S.	...			
	R.	-6.17	8.83	9.04	+0.21

Surrender of provision of Rs.6.17 lakhs was stated to be due to less expenditure incurred on grants-in-aid.

Reasons for the final excess of Rs.0.21 lakh have not been intimated (October, 2004).

(IV)	108	Tour Expenses (03) Deputy Ministers/Parliamentary Secretaries General			
	O.	7.35			
	S.	...			
	R.	-5.55	1.80	1.63	-0.17

Surrender of provision of Rs.5.55 lakhs was stated to be due to less expenditure incurred on travel expenses.

Reasons for the final saving of Rs.0.17 lakh have not been intimated (October, 2004).

GRANT NO. 3 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(V)	800	Other Expenditure (01) Chief Minister General			
	O.	25.80			
	S.	...			
	R.	...	25.80	19.84	-5.96

Reasons for the final saving of Rs.5.96 lakhs have not been intimated (October, 2004).

(VI)	(02) Ministers and Minister of State General				
	O.	1,85.11			
	S.	...			
	R.	-4.92	1,80.19	1,73.55	-6.64

Surrender of provision of Rs.4.92 lakhs was stated to be due to less expenditure incurred on office expenses and rents, rates and taxes.

Reasons for the final saving of Rs.6.64 lakhs have not been intimated (October, 2004).

(VII)	(03) Deputy Ministers/Parliamentary Secretaries General				
	O.	16.99			
	S.	...			
	R.	-16.24	0.75	0.45	-0.30

Surrender of provision of Rs.16.24 lakhs was stated to be due to less expenditure incurred on office expenses and rent, rates and taxes.

Reasons for the final saving of Rs.0.30 lakh have not been intimated (October, 2004).

GRANT NO. 3 Concl'd.

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

Serial number	Head	Total grant expenditure	Actual	Excess+ Saving-
(In lakhs of rupees)				
(I)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(02) Ministers and Ministers of State			
	General			
	O.	90.00		
	S.	...		
	R.	0.49	90.49	96.37 +5.88

Enhancement in provision by Rs.0.49 lakh through re-appropriation was stated to be due to sanction of medical advance for medical treatment of ministers.

Reasons for the final excess of Rs.5.88 lakhs have not been intimated (October, 2004).

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	2,91,35,000			
Supplementary	45,64,674	3,36,99,674	3,04,21,493	-32,78,181
Amount surrendered during the year (March 2004)				35,11,116
<u>Charged:</u>		Rs.		
Original	99,35,000			
Supplementary	...	99,35,000	...	-99,35,000
Amount surrendered during the year (March 2004)				5,75,665

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	2,11.42	1,81.50	-29.92
Sixth Schedule (Part II) Areas	1,25.58	1,22.72	-2.86
Total Voted	3,37.00	3,04.22	-32.78
<u>Charged</u>			
General	99.35	...	-99.35
Sixth Schedule (Part II) Areas	...	...	...
<u>Total Charged</u>	<u>99.35</u>	...	<u>-99.35</u>

GRANT NO.4 Contd.

Revenue

2. Surrender of Rs. 35.11 lakhs in March 2004 was in excess of the eventual saving of Rs. 32.78 lakhs.

3. In view of the saving of Rs. 32.78 lakhs, Supplementary provision of Rs.45.65 lakhs obtained in March 2004 proved excessive.

4. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2014 Administration of Justice			
	108 Criminal Courts			
	(01) Courts of Deputy Commissioner, his Assistants.,etc			
	Sixth Schedule(Part II)Areas			
	O.	54.00		
	S.	...		
	R.	-0.49	53.51	33.01 -20.50

Surrender of provision of Rs. 0.49 lakh was stated to be due to less expenditure incurred on salaries, payment for professional and special services, office expenses, publication and travel expenses etc than anticipated.

Reasons for the final saving of Rs. 20.50 lakhs have not been intimated (October, 2004).

(II)	800 Other Expenditure			
	(06) Meghalaya State Legal Services Authority			
	General			
	O.	19.80		
	S.	...		
	R.	-8.03	11.77	12.09 +0.32

Surrender of provision of Rs. 8.03 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses, payment for professional and special services, materials and supplies, publication, advertising, sales and publicity expenses, grants-in-aid and other charges etc.

Reasons for the final excess of Rs. 0.32 lakh have not been intimated (October, 2004).

GRANT NO.4 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(III)	(07) Upgradation of Standard of Administration of Justice recommended by the 11th Finance Commission. General			
	O.	20.00		
	S.	...		
	R.	-8.40	11.60	7.41 -4.19

Surrender of provision of Rs. 8.40 lakhs was stated to be due to less expenditure incurred on office expenses and salaries.

Reasons for the final saving of Rs. 4.19 lakhs have not been intimated (October, 2004).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2014 Administration of Justice 114 Legal Advisers and Counsels (02) Legal Remembrancer & his Office Sixth Schedule(Part II)Areas			
	O.	21.95		
	S.	...		
	R.	-3.69	18.26	38.16 +19.90

Surrender of provision of Rs. 3.69 lakhs was stated to be due to less expenditure incurred on salaries and travel expenses.

Reasons for the final excess of Rs. 19.90 lakhs have not been intimated (October, 2004).

GRANT NO.4 Concl'd.

Charged:

6. The entire provision of Rs. 99.35 lakhs in the charged appropriation of the grant remained un-utilised but an amount of Rs. 5.76 lakhs only was surrendered in March 2004.

7. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2014 Administration of Justice			
	102 High Courts			
	(01) Judges of High Court/Bench			
	General			
	O.	34.20		
	S.	...		
	R.	-5.50	28.70	...
				-28.70

Surrender of provision of Rs. 5.50 lakhs was stated to be due to less expenditure incurred on salaries and travel expenses.

Reasons for non-utilisation of the remaining provision of Rs. 28.70 lakhs have not been intimated (October, 2004).

(II)	(02) High Court/Bench Office			
	General			
	O.	65.15		
	S.	...		
	R.	-0.26	64.89	...
				-64.89

Surrender of provision of Rs. 0.26 lakh was stated to be due to less expenditure incurred on travel expenses and rents, rates and taxes.

Reasons for non-utilisation of the remaining provision of Rs. 64.89 lakhs have not been intimated (October, 2004).

GRANT NO. 5 - ELECTIONS
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2015 Elections				
	Rs.			
Original	4,22,00,000			
Supplementary	76,12,619	4,98,12,619	4,32,26,679	-65,85,940
Amount surrendered during the year (March 2004)				62,02,565

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	1,25.60	95.84	-29.76
Sixth Schedule (Part II) Areas	3,72.53	3,36.43	-36.10
Total Voted	4,98.13	4,32.27	-65.86

2. Out of the available saving of Rs. 65.86 lakhs, an amount of Rs. 62.03 lakhs only was surrendered in March 2004.

3. In view of the saving of Rs. 65.86 lakhs, the Supplementary grant of Rs. 76.13 lakhs obtained in March 2004 proved excessive.

GRANT NO.5 Contd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2015 Elections			
	102 Electoral Officers			
	(03) Election Officers and office establishment in the Sub-Division			
	Sixth Schedule (Part II) Areas			
	O.	51.46		
	S.	...		
	R.	-0.28	51.18	45.15
				-6.03

Surrender of provision of Rs. 0.28 lakh was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 6.03 lakhs have not been intimated (October, 2004).

(II)	103 Preparation and Printing of Electoral rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies.			
	General			
	O.	23.00		
	S.	...		
	R.	-3.94	19.06	10.14
				-8.92

Surrender of provision of Rs. 3.94 lakhs was stated to be due to less expenditure incurred on office expenses, travel expenses and salaries.

Reasons for the final saving of Rs. 8.92 lakhs have not been intimated (October, 2004).

GRANT NO.5 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(III)	(02) Expenditure on Photo identity Cards to voters Sixth Schedule (Part II) Areas				
	O.	27.60			
	S.	...			
	R.	-0.70	26.90	17.19	-9.71

Surrender of provision of Rs. 0.70 lakh was stated to be due to less expenditure incurred on office expenses and salaries.

Reasons for the final saving of Rs. 9.71 lakhs have not been intimated (October, 2004).

(IV)	General				
	O.	51.00			
	S.	...			
	R.	-18.60	32.40	41.78	+9.38

Surrender of provision of Rs. 18.60 lakhs was stated to be due to (i) non-performance of tour (Rs. 0.50 lakh), (ii) non-requirement of fund on office expenses (Rs. 0.50 lakh) and (iii) less expenditure incurred on other charges (Rs. 17.60 lakhs).

Reasons for the final excess of Rs. 9.38 lakhs have not been intimated (October, 2004).

(V)	104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously (01) Expenditure on election to Lok Sabha and State Legislative Assembly when held simultaneously Sixth Schedule (Part II) Areas			
	O.	7.37			
	S.	...			
	R.	-7.37	...	...	...

Surrender of the entire provision of Rs. 7.37 lakhs was stated to be due to non-requirement of fund under the sub-head.

GRANT NO.5 Contd.

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

(VI)	105	Charges for conduct of elections to Parliament (01) Expenditure on Election to Lok Sabha and Rajya Sabha Sixth Schedule(Part II)Areas		
	O.	7.20		
	S.	...		
	R.	-3.70	3.50	...
				-3.50

Surrender of provision of Rs. 3.70 lakhs was stated to be due to non-requirement of fund on other charges, travel expenses and salaries.

Reasons for non-utilisation of the remaining provision of Rs. 3.50 lakhs have not been intimated (October, 2004).

(VII)	800	Other Expenditure (01) Ex-Gratia payment to Govt. servant etc. detailed for Election duties for loss of personal properties due to fire etc. Sixth Schedule(Part II)Areas		
	O.	6.20		
	S.	...		
	R.	-6.20	...	...
				...

Surrender of the entire provision of Rs. 6.20 lakhs was stated to be due to non-requirement of fund under the sub-head.

GRANT NO.5 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(I)	2015 Elections			
	103 Preparation and Printing of Electoral rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies.			
	Sixth Schedule (Part II) Areas			
	O.	96.10		
	S.	36.60		
	R.	-0.50	1,32.20	1,40.23 +8.03

Surrender of provision of Rs. 0.50 lakh was stated to be due to non-requirement of fund on advertising, sales and publicity.

Reasons for the final excess of Rs. 8.03 lakhs have not been intimated (October, 2004).

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

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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Revenue:

Major Heads:

2029 Land Revenue
2245 Relief on account
of Natural Calamities

Rs.

Original	9,14,00,000			
Supplementary	...	9,14,00,000	8,38,13,718	-75,86,282

Amount surrendered during the year (March 2004)				46,61,341
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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-
General	8,49.56	7,88.11	-61.45
Sixth Schedule (Part II) Areas	64.44	50.03	-14.41
Total Voted	9,14.00	8,38.14	-75.86

2. Out of the available saving of Rs.75.86 lakhs, an amount of Rs.46.61 lakhs only was surrendered in March 2004.

GRANT No.6 Contd.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Revenue:				
(I)	2029 Land Revenue			
	001 Direction and Administration			
	(01) Establishment In Districts			
	Sixth Schedule(Part II)Areas			
	O.	64.44		
	S.	...		
	R.	-6.07	58.37	50.02 -8.35

Surrender of provision of Rs. 6.07 lakhs was stated to be due to (i) non-drawal of pay of the Extra Assistant Commissioner, Revenue (Rs.5.11 lakhs), (ii) less expenditure incurred on wages, rent, rates & taxes & other charges etc as an economy measure (Rs.0.47 lakh) and (iii) non-approval of the proposal of re-appropriation (Rs.0.49 lakh).

Reasons for the final saving of Rs.8.35 lakhs have not been intimated (October, 2004).

(II)	102 Survey and Settlement Operations			
	(04) Traverse Section for			
	Surveys			
	General			
	O.	99.15		
	S.	...		
	R.	-7.69	91.46	76.37 -15.09

Surrender of provision of Rs.7.69 lakhs was stated to be due to (i) non-drawal of salaries and medical bills for khalasis engaged in Indo-Bangladesh boundary works (Rs.7.55 lakhs), (ii) less expenditure incurred on travel expenses for engagement of most of the surveyors in the Head Quarter's office (Rs.0.12 lakh) and (iii) less expenditure incurred on other charges as an economy measure (Rs.0.02 lakh).

Reasons for the final saving of Rs.15.09 lakhs have not been intimated (October, 2004).

GRANT NO.6 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(III)	(05) Establishment of Survey School. General				
	O.	31.58			
	S.	...			
	R.	-5.43	26.15	23.82	-2.33

Surrender of provision of Rs. 5.43 lakhs was stated to be due to non-drawal of pay of the Principal (Rs.1.54 lakhs) and less expenditure incurred on travel expenses, office expenses and other charges as an economy measure (Rs.3.89 lakhs).

Reasons for the final saving of Rs.2.33 lakhs have not been intimated (October, 2004).

(IV)	103	Land Records (07) Cadastral survey under the Directorate of Land Records and Surveys, etc General			
	O.	90.38			
	S.	...			
	R.	-16.38	74.00	73.98	-0.02

Reduction in provision by Rs.16.38 lakhs was the net effect of surrender of Rs. 11.38 lakhs and further withdrawal of Rs.5.00 lakhs through re-appropriation stated to be due to revision of annual Plan allocation by the Planning Department.

Reasons for the final saving of Rs.0.02 lakh have not been intimated (October, 2004).

GRANT NO.6 Concl'd.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2029 Land Revenue			
	103 Land Records			
	(09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms.			
	General			
	O.	66.50		
	S.	...		
	R.	6.37	72.87	72.98 +0.11

Enhancement of provision of Rs.6.37 lakhs through re-appropriation was stated to be due to revised fixation of pay and increase in dearness allowance

Reasons for the final excess of Rs. 0.11 lakh have not been intimated (October, 2004).

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	65,00,000		
	Supplementary	...	65,00,000	62,09,062
				-2,90,938
Amount surrendered during the year				

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	7.97	16.97	+9.00
Sixth Schedule (Part II) Areas	57.03	45.12	-11.91
Total Voted	65.00	62.09	-2.91

2. The grant closed with a saving of Rs.2.91 lakhs but no amount was surrendered during the year.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2039 State Excise				
		Rs.		
Original	3,33,53,000			
Supplementary	...	3,33,53,000	3,17,77,173	-15,75,827
Amount surrendered during the year (March 2004)				
				4,83,000

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	67.50	75.58	+8.08
Sixth Schedule (Part II) Areas	2,66.03	2,42.19	-23.84
Total Voted	3,33.53	3,17.77	-15.76

2. Out of the available saving of Rs. 15.76 lakhs, an amount of Rs. 4.83 lakhs only was surrendered in March 2004.

	Total	Actual	Excess+
	grant	expenditure	Saving-
	Rs.	Rs.	Rs.

Revenue:

Major Heads:

2040	Taxes on Sales, Trades etc.
2045	Other Taxes and Duties on Commodities and Services

Rs.

Original	3,56,45,000			
Supplementary	2,78,89,859	6,35,34,859	6,09,04,498	-26,30,361

Amount surrendered during the year (March 2004)	8,78,430
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Notes and Comments :

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

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

Revenue:

General	4,09.16	3,93.46	-15.70
Sixth Schedule			
(Part II) Areas	2,26.19	2,15.58	-10.61
Total Voted	6,35.35	6,09.04	-26.31

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	7,74,00,000			
Supplementary	4,12,06,600	11,86,06,600	7,36,09,209	-4,49,97,391
Amount surrendered during the year (March 2004)				1,09,41,134
Capital:				
Major Heads:				
5053	Capital Outlay on Civil Aviation			
5055	Capital Outlay on Road Transport			
		Rs.		
Original	3,75,00,000			
Supplementary	...	3,75,00,000	2,78,23,920	-96,76,080
Amount surrendered during the year (March 2004)				96,75,000

GRANT NO. 10 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	9,28.25	5,45.13	-3,83.12
Sixth Schedule (Part II) Areas	2,57.82	1,90.96	-66.86
Total Voted	11,86.07	7,36.09	-4,49.98
Capital:			
General	3,75.00	2,78.24	-96.76
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	3,75.00	2,78.24	-96.76

Revenue

2. Out of the available saving of Rs.4,49.98 lakhs, an amount of Rs.1,09.41 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs.7,36.09 lakhs fell short of even than the original provision of Rs.7,74.00 lakhs, the additional fund of Rs.4,12.07 lakhs obtained through Supplementary demand for grants in March 2004 proved unnecessary.

4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O.	49.15		
	S.	...		
	R.	-14.36	34.79	39.35
				+4.56

Surrender of provision of Rs.14.36 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses, office expenses, other charges, motor vehicles and rent, rates & taxes etc as an economy measure.

Reasons for the final excess of Rs.4.56 lakhs have not been intimated (October, 2004).

GRANT NO. 10 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	(02) Establishment of Secretary, State Transport Authority				
	General				
	O.	18.51			
	S.	...			
	R.	-2.97	15.54	11.55	-3.99

Surrender of provision of Rs. 2.97 lakhs was stated to be due to less expenditure incurred on salaries, office expenses, advertisement, sales & public expenses etc as an economy measure.

Reasons for the final saving of Rs.3.99 lakhs have not been intimated (October, 2004).

(III)	101	Collection Charges (01) Establishment of District Transport Officers & Secy.etc.- Sixth Schedule(Part II)Areas			
	O.	1,50.88			
	S.	...			
	R.	-28.10	1,22.78	1,24.17	+1.39

Surrender of provision of Rs. 28.10 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses, office expenses, rent, rates & taxes minor works maintenance major works, advertisement, sales & public expenses etc as an economy measure.

Reasons for the final excess of Rs.1.39 lakhs have not been intimated (October, 2004).

(IV)	(02) Expenditure on account of District Councils Share etc. Sixth Schedule(Part II)Areas				
	O.	81.86			
	S.	...			
	R.	-27.68	54.18	54.18	...

Surrender of provision of Rs.27.68 lakhs was stated to be due to reduction of District Council's share as economy measures.

GRANT NO. 10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(V)	102 Inspection of Motor Vehicles (01) Motor Vehicles Inspectors Sixth Schedule (Part II) Areas			
	O.	22.73		
	S.	...		
	R.	-9.78	12.95	12.50 -0.45

Surrender of provision of Rs.9.78 lakhs was stated to be due to less expenditure incurred on salaries and travel expenses as economy measures.

Reasons for the final saving of Rs.0.45 lakhs have not been intimated (October, 2004).

(VI)	2070 Other Administrative Services 800 Other Expenditure (01) Operation Of Helicopter Services General			
	O.	92.30		
	S.	4,04.07		
	R.	...	4,96.37	... -4,96.37

Reasons for non-utilisation of the entire original provision of Rs.92.30 lakhs and Rs.4,04.07 lakhs obtained through Supplementary demand for grants in March 2004 have not been intimated (October, 2004).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(I)	2070 Other Administrative Services 114 Purchase and Maintenance of Transport (01) Pooled Transport Organisation General			
	O.	61.70		
	S.	8.00		
	R.	-19.59	50.11	2,04.06 +1,53.95

Surrender of provision of Rs.19.59 lakhs was stated to be due to less expenditure incurred on salaries, scholarships & stipend, other charges etc as an economy measure. (Rs.19.26 lakhs) and (ii) less tour performed by Pool drivers (Rs.0.33 lakh)

Reasons for the final excess of Rs.1,53.95 lakhs have not been intimated (October, 2004).

GRANT NO. 10 Contd.

Capital:

6. Out of the available saving of Rs.96.76 lakhs, an amount of Rs.96.75 lakhs only was surrendered in March 2004.

7. Saving occurred mainly under :-

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	5053 Capital Outlay on Civil Aviation			
	02 Airports			
	102 Aerodromes			
	(04) Construction of Helipad at Shillong			
	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 sanction from the Government.

(II)	5055 Capital Outlay on Road Transport			
	050 Land and Buildings			
	(09) Construction of Joint Check Gate			
	General			
	O.	20.00		
	S.	...		
	R.	-18.00	2.00	...
				-2.00

Specific reasons for surrender of provision of Rs.18.00 lakhs as well as non-utilisation of the remaining provision of Rs.2.00 lakhs have not been intimated (October, 2004).

(III)	800 Other expenditure			
	(01) Capital contribution to Meghalaya Transport Corporation			
	General			
	O.	3,00.00		
	S.	...		
	R.	-40.00	2,60.00	2,60.00
				...

Specific reasons for surrender of provision of Rs.40.00 lakhs have not been intimated (October, 2004).

GRANT NO. 10 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(IV)	(20) Computerisation of office of the Commissioner of Transport and all district offices of the Department.			
	General			
	O. 10.00			
	S. ...			
	R. -10.00	...	...	...

Surrender of the entire provision of Rs.10.00 lakhs was stated to be due to non-implementation of the scheme during the year.

GRANT NO. 11 - OTHER TAXES AND DUTIES ON COMMODITIES AND
SERVICES, SPACIAL 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	23,92,03,000			
Supplementary	68,05,908	24,60,08,908	20,22,94,396	-4,37,14,512
Amount surrendered during the year (March 2004)				2,78,623
Capital:				
Major Head:				
6801	Loans for Power Projects			
		Rs.		
Original	97,50,00,000			
Supplementary	...	97,50,00,000	50,15,03,000	-47,34,97,000
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:

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	24,60.09	20,22.94	-4,37.15
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	24,60.09	20,22.94	-4,37.15
Capital:			
General	97,50.00	50,15.03	-47,34.97
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	97,50.00	50,15.03	-47,34.97

Revenue

2. Out of the available saving of Rs. 4,37.15 lakhs, an amount of Rs. 2.79 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs. 20,22.94 lakhs did not come up even to the original provision of Rs. 23,92.03 lakhs the additional fund of Rs. 68.06 lakhs obtained through Supplementary demand for grants in March 2004 proved unnecessary.

4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation			
	(04) Field Project			
	General			
	O.	30.00		
	S.	...		
	R.	...	30.00	9.22
				-20.78

Reasons for the final saving of Rs.20.78 lakhs have not been intimated (October, 2004).

GRANT NO. 11 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(II)	Centrally Sponsored Schemes (02) Solar Thermal General			
	O.	96.50		
	S.	...		
	R.	...	96.50	-96.50
(III)	Centrally Sponsored Schemes (03) Biomass Gassification General			
	O.	1,80.00		
	S.	...		
	R.	...	1,80.00	-1,80.00

Reasons for non-utilisation of the entire provision of Rs. 96.50 lakhs and Rs. 1,80.00 lakhs under serial numbers (II) and (III) have not been intimated (October, 2004).

(IV)	2801 Power 80 General 101 Assistance to Electricity Boards (01) Subsidy to MeSEB for Rural Electrification General			
	O.	11,50.00		
	S.	...		
	R.	...	11,50.00	-1,15.00

Reasons for the final saving of Rs. 1,15.00 lakhs have not been intimated (October, 2004).

(V)	2810 Non-Conventional Sources of Energy 60 Others 800 Other Expenditure (02) Micro Hydel Project, Construction and Implementation General			
	O.	35.00		
	S.	...		
	R.	-10.00	25.00	-25.00

Reduction in provision by Rs. 10.00 lakhs through re-appropriation was stated to be due to revision of plan allocation by the Planning Department

Reasons for non-utilisation of the remaining provision of Rs. 25.00 lakhs have not been intimated (October, 2004).

GRANT NO. 11 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VI)	(03) Village Electrification State Share(MNES Special Sponsored Scheme) General			
	O.	55.00		
	S.	...		
	R.	...	55.00	25.00 -30.00

Reasons for the final saving of Rs. 30.00 lakhs have not been intimated (October, 2004).

Centrally Sponsored Schemes				
(VII)	01 Bio-energy			
	001 Direction and Administration			
	(01) Administrative Expenses			
	General			
	O.	14.70		
	S.	...		
	R.	...	14.70	... -14.70
Centrally Sponsored Schemes				
(VIII)	101 National Programme for biogas development			
	(01) Cooking and Lighting purposes			
	General			
	O.	24.80		
	S.	...		
	R.	...	24.80	... -24.80
Centrally Sponsored Schemes				
(IX)	02 Solar			
	102 Photovoltaic			
	(01) Domestic Home Lighting System			
	General			
	O.	1,02.00		
	S.	...		
	R.	...	1,02.00	... -1,02.00

GRANT NO. 11 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(X)	Centrally Sponsored Schemes			
	60 Others			
	800 Other Expenditure			
	(01) Micro Hydel Project, Construction and Implementation			
	General			
	O.	35.00		
	S.	...		
	R.	...	...	-35.00
(XI)	Centrally Sponsored Schemes			
	(02) Village Electrification (MNES Special Scheme)			
	General			
	O.	4,95.00		
	S.	...		
	R.	...	...	-4,95.00

Reasons for non-utilisation of the entire provision of Rs. 14.70 lakhs, Rs. 24.80 lakhs, Rs. 1,02.00 lakhs, Rs. 35.00 lakhs and Rs. 4,95.00 lakhs under serial numbers (VII) to (XI) have not been intimated (October, 2004).

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards (05) Grants to SE (EAP)			
	General			
	O.	...		
	S.	...		
	R.	...	7,31.80	+7,31.80

Reasons for incurring expenditure of Rs. 7,31.80 lakhs without budget provision have not been intimated (October, 2004).

GRANT NO. 11 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(II)	01 Bio-energy			
	101 National Programme for biogas development			
	(01) Cooking and Lighting purposes			
	General			
	O.	6.00		
	S.	...		
	R.	...	6.00	16.04 +10.04

Reasons for the final excess of Rs. 10.04 lakhs have not been intimated (October, 2004).

Capital:

6. The overall saving in the capital section of the grant was Rs. 47,34.97 lakhs, but no part of the saving was surrendered during the year.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(I)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(01) Loans To State Electricity Board- (For Externally Aided Project.)			
	General			
	O.	93,50.00		
	S.	...		
	R.	-17,49.58	76,00.42	31,19.85 -44,80.57

Reduction in provision by Rs. 17,49.58 lakhs through re-appropriation was stated to be due to less expenditure incurred under the externally aided project.

Reasons for the final saving of Rs. 44,80.57 lakhs have not been intimated (October, 2004).

GRANT NO. 11 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	(03) Accelerated Power Development Programme				
	General				
	O.	4,00.00			
	S.	...			
	R.	...	4,00.00	1,45.60	-2,54.40

Reasons for the final saving of Rs. 2,54 40 lakhs have not been intimated (October, 2004).

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

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	6801 Loans for Power Projects				
	800 Other Loans to Electricity Boards				
	(02) Loans to State Electricity Board (Rural Electrification Programme)				
	General				
	O.	...			
	S.	...			
	R.	15,65.00	15,65.00	15,65.00	...

Provision of Rs. 15,65.00 lakhs made at post-budget stage against the nil provision in the budget through re-appropriation was stated to be due to requirement of expenditure under the newly created sub-head.

(II)	(04) Non-Lapsable Central Pool of Resources				
	General				
	O.	...			
	S.	...			
	R.	1,84.58	1,84.58	1,84.58	...

Provision of Rs. 1,84.58 lakhs made at post-budget stage against the nil provision in the budget through re-appropriation was stated to be due to requirement of fund for expenditure towards the DMP Scheme under Non-lapsable central pool of Resources and Energy Education Park at Umiam (Lum Nehru).

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	10,00,000		
Supplementary	...	10,00,000	8,24,659 -1,75,341
Amount surrendered during the year			...

Notes and Comments:

1 The grant closed with a saving of Rs. 1.75 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	34,22,00,000			
Supplementary	20,00,000	34,42,00,000	26,14,99,442	-8,27,00,558
Amount surrendered during the year (March 2004)				9,43,31,528

Notes and Comments :

Revenue

1. Surrender of Rs. 9,43.32 lakhs in March 2004 was in excess of the eventual saving of Rs. 8,27.01 lakhs.
2. As the actual expenditure of Rs. 26,14.99 lakhs did not come up even to the original provision of Rs. 34,22.00 lakhs, Supplementary provision of Rs.20.00 lakhs obtained in March 2004 proved unnecessary.
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			
	(02) Secretariat Administration Department (including other minor Department not shown separately).			
	General			
	O.	8,24.52		
	S.	...		
	R.	-1,96.49	6,28.03	7,09.42
				+81.39

Surrender of provision of Rs. 1,96.49 lakhs was stated to be due to less expenditure incurred on salaries, other charges, hospitality expenses, payment for professional and special services and publication etc.

Reasons for the final excess of Rs. 81.39 lakhs have not been intimated (October, 2004).

GRANT NO. 13 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(II)	(03) Nazarat (including expenditure of all grade iv staff of the entire Secretariat.) General			
	O.	7,98.06		
	S.	...		
	R.	-2,17.53	5,80.53	6,08.97 +28.44

Surrender of provision of Rs. 2,17.53 lakhs was stated to be due to less expenditure incurred on salaries, wages and office expenses.

Reasons for the final excess of Rs. 28.44 lakhs have not been intimated (October, 2004).

(III)	(06) Political Department. General			
	O.	69.90		
	S.	...		
	R.	-36.85	33.05	35.23 +2.18

Surrender of provision of Rs. 36.85 lakhs was stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 2.18 lakhs have not been intimated (October, 2004).

(IV)	(08) Finance (excluding Economic Affairs) Department. General			
	O.	3,64.83		
	S.	...		
	R.	-1,48.19	2,16.64	78.33 -1,38.31

(V)	(09) Finance (Economic Affairs) Department. General			
	O.	63.03		
	S.	...		
	R.	-7.12	55.91	45.66 -10.25

Surrender of provision of Rs. 1,48.19 lakhs and Rs. 7.12 lakhs under serial numbers (IV) and (V) was stated to be due to less expenditure incurred on salaries, other charges and office expenses.

Reasons for the final saving of Rs. 1,38.31 lakhs and Rs. 10.25 lakhs under serial numbers (IV) and (V) have not been intimated (October, 2004).

GRANT NO. 13 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VI)	(10) Law Department.				
	General				
	O.	97.97			
	S.	...			
	R.	-42.16	55.81	13.46	-42.35
(VII)	(11) Revenue Department.				
	General				
	O.	70.26			
	S.	...			
	R.	-29.07	41.19	3.64	-37.55

Surrender of provision of Rs. 42.16 lakhs and Rs. 29.07 lakhs under serial numbers (VI) and (VII) was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 42.35 lakhs and Rs. 37.55 lakhs under serial numbers (VI) and (VII) have not been intimated (October, 2004).

(VIII)	2251 Secretariat-Social Services				
	090 Secretariat				
	(01) Education Department.				
	General				
	O.	62.87			
	S.	...			
	R.	-36.53	26.34	35.90	+9.56

Surrender of provision of Rs. 36.53 lakhs was stated to be due to less expenditure incurred on salaries, hospitality expenses, other charges and office expenses etc.

Reasons for the final excess of Rs. 9.56 lakhs have not been intimated (October, 2004).

(IX)	(03) Public Health Engineering Department.				
	General				
	O.	32.77			
	S.	...			
	R.	-18.62	14.15	41.16	-12.99

Surrender of provision of Rs. 18.62 lakhs was stated to be due to less expenditure incurred on salaries, office expenses and other charges.

Reasons for the final saving of Rs. 12.99 lakhs have not been intimated (October, 2004).

GRANT NO. 13 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(X)	(07) Supply Department General			
	O.	27.83		
	S.	...		
	R.	-1.68	26.15	6.35 -19.80
(XI)	(08) Urban Development Department. General			
	O.	27.51		
	S.	...		
	R.	-4.34	23.17	5.59 -17.58
(XII)	(09) Art and Culture Department. General			
	O.	17.49		
	S.	...		
	R.	-3.62	13.87	2.91 -10.96
(XIII)	(10) Social Welfare Department General			
	O.	37.29		
	S.	...		
	R.	-6.03	31.26	7.05 -24.21
(XIV)	(11) Sport and Youth Affairs Department General			
	O.	16.36		
	S.	...		
	R.	-0.78	15.58	2.10 -13.48
(XV)	3451 Secretariat-Economic Services 090 Secretariat (02) Border Areas Development Department. General			
	O.	20.62		
	S.	...		
	R.	-11.29	9.33	3.53 -5.80

GRANT NO. 13 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XVI)	(03) Co-operation Department.				
	General				
	O.	19.67			
	S.	...			
	R.	-4.00	15.67	5.16	-10.51
(XVII)	(04) Agriculture Department.				
	General				
	O.	36.40			
	S.	...			
	R.	-2.97	33.43	4.49	-28.94
(XVIII)	(05) Forest Department.				
	General				
	O.	34.69			
	S.	...			
	R.	-0.30	34.39	7.58	-26.81

Surrender of provision of Rs. 1.68 lakhs, Rs. 4.34 lakhs, Rs. 3.62 lakhs, Rs. 6.03 lakhs, Rs. 0.78 lakh, Rs. 11.29 lakhs, Rs. 4.00 lakhs, Rs. 2.97 lakhs and Rs. 0.30 lakh under serial numbers (X) to (XVIII) was stated to be due to less expenditure incurred on salaries, office expenses, hospitality expenses and other charges.

Reasons for the final saving of Rs. 19.80 lakhs, Rs. 17.58 lakhs, Rs. 10.96 lakhs, Rs. 24.21 lakhs, Rs. 13.48 lakhs, Rs. 5.80 lakhs, Rs. 10.51 lakhs, Rs. 28.94 lakhs and Rs. 26.81 lakhs under serial numbers (X) to (XVIII) have not been intimated (October, 2004).

(XIX)	(06) Community Development Department.				
	General				
	O.	30.83			
	S.	...			
	R.	-0.08	30.75	3.69	-27.06

Surrender of provision of Rs. 0.08 lakh was stated to be due to less expenditure on office expenses, hospitality expenses and other charges.

Reasons for the final saving of Rs. 27.06 lakhs have not been intimated (October, 2004).

GRANT NO. 13 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XX)	(07) Industries Department. General				
	O.	36.86			
	S.	...			
	R.	-0.64	36.22	1.63	-34.59
(XXI)	(08) Transport Department. General				
	O.	31.17			
	S.	...			
	R.	-4.67	26.50	6.19	-20.31

Surrender of provision of Rs. 0.64 lakh and Rs. 4.67 lakhs under serial numbers (XX) and (XXI) was stated to be due to less expenditure incurred on salaries, office expenses, hospitality expenses and other charges.

Reasons for the final saving of Rs. 34.59 lakhs and Rs. 20.31 lakhs under serial numbers (XX) and (XXI) have not been intimated (October, 2004).

(XXII)	(09) Programmes Implementation Department. General				
	O.	20.24			
	S.	...			
	R.	-13.88	6.36	6.47	+0.11

Surrender of provision of Rs. 13.88 lakhs was stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 0.11 lakh have not been intimated (October, 2004).

(XXIII)	(10) Animal Husbandry and Veterinary Department General				
	O.	20.18			
	S.	...			
	R.	-0.26	19.92	1.51	-18.41

Surrender of provision of Rs. 0.26 lakh was stated to be due to less expenditure incurred on salaries, office expenses, hospitality expenses and other charges.

Reasons for the final saving of Rs. 18.41 lakhs have not been intimated (October, 2004).

GRANT NO. 13 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XXIV)	(11) Information and Technology Department General				
	O.	1,09.03			
	S.	...			
	R.	-4.60	1,04.43	75.83	-28.60

Surrender of provision of Rs. 4.60 lakhs was stated to be due to less expenditure incurred on salaries, office expenses, advertisement, payment for professional and special services and other charges etc.

Reasons for the final saving of Rs. 28.60 lakhs have not been intimated (October, 2004).

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

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2052 Secretariat-General Services 090 Secretariat (04) General Administration Department. General				
	O.	69.50			
	S.	...			
	R.	-32.77	36.73	1,22.45	+85.72
(II)	(05) Home Department. General				
	O.	74.71			
	S.	...			
	R.	-28.06	46.65	91.62	+44.97

GRANT NO. 13 Concl'd.

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

(III) (07) Personnel Department.

General

O. 75.33

S. ...

R. -7.49

67.84

1,45.37

+77.53

Surrender of provision of Rs. 32.77 lakhs, Rs. 28.06 lakhs and Rs. 7.49 lakhs under serial numbers (I) to (III) was stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 85.72 lakhs, Rs. 44.97 lakhs and Rs. 77.53 lakhs under serial numbers (I) to (III) have not been intimated (October, 2004).

(IV) 2251 Secretariat-Social Services

090 Secretariat

(02) Health Department (including Family Welfare)

General

O. 39.87

S. ...

R. -18.49

21.38

1,13.21

+91.83

(V) (04) Labour Department.

General

O. 27.34

S. ...

R. -3.01

24.33

39.72

+15.39

Surrender of provision of Rs. 18.49 lakhs and Rs. 3.01 lakhs under serial numbers (IV) and (V) was stated to be due to less expenditure incurred on salaries, hospitality expenses, other charges and office expenses.

Reasons for the final excess of Rs. 91.83 lakhs and Rs. 15.39 lakhs under serial numbers (IV) and (V) have not been intimated (October, 2004).

(VI) 3451 Secretariat-Economic Services

090 Secretariat

(01) Planning Department

General

O. 20.99

S. ...

R. -6.27

14.72

1,97.64

+1,82.92

Surrender of provision of Rs. 6.27 lakhs was stated to be due to less expenditure incurred on salaries, office expenses and other charges.

Reasons for the final excess of Rs. 1,82.92 lakhs have not been intimated (October, 2004).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2053	District Administration			
		Rs.		
Original	7,80,00,000			
Supplementary	...	7,80,00,000	7,57,58,184	-22,41,816
Amount surrendered during the year (March 2004)				54,82,987

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	40.32	37.54	-2.78
Sixth Schedule (Part II) Areas	7,39.68	7,20.04	-19.64
Total Voted	7,80.00	7,57.58	-22.42

2. Surrender of Rs. 54.83 lakhs in March 2004 was in excess of the eventual saving of Rs. 22.42 lakhs.

RANT 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	7,24,52,000			
Supplementary	80,96,000	8,05,48,000	5,80,60,942	-2,24,87,058
Amount surrendered during the year (March 2004)				2,23,50,568

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	4,00.29	3,27.75	-72.54
Sixth Schedule (Part II) Areas	4,05.19	2,52.86	-1,52.33
Total Voted	8,05.48	5,80.61	-2,24.87

2. Out of the available saving of Rs. 2,24.87 lakhs, an amount of Rs. 2,23.51 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs. 5,80.61 lakhs did not come up even to the original provision of Rs. 7,24.52 lakhs, Supplementary provision of Rs. 80.96 lakhs obtained in March 2004 proved unnecessary.

GRANT NO. 15 Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2054	Treasury and Accounts Administration		
	003	Training		
		(01) Training Of Accounts And Audit		
		General		
	O.	21.59		
	S.	...		
	R.	-16.23	5.36	5.35
				-0.01
(II)	095	Directorate of Accounts and Treasuries		
		(01) Establishment Of Directorate Of Accounts & Treasuries.		
		General		
	O.	61.08		
	S.	...		
	R.	-32.46	28.62	28.64
				+0.02
(III)	097	Treasury Establishment		
		(01) District Treasuries		
		Sixth Schedule (Part II) Areas		
	O.	4,05.19		
	S.	...		
	R.	-1,52.86	2,52.33	2,52.86
				+0.53

GRANT NO.15 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
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(IV)	General				
	O.	10.42			
	S.	...			
	R.	-7.09	3.33	4.90	+1.57

Surrender of provision of Rs. 16.23 lakhs, Rs. 32.46 lakhs, Rs. 1,52.86 lakhs and Rs. 7.09 lakhs under serial numbers (I) to (IV) was stated to be due to non-filling up of some vacant posts.

Reasons for the final saving of Rs. 0.01 lakh under serial number (I) as well as for the final excess of Rs. 0.02 lakh, Rs. 0.53 lakh and Rs.1.57 lakhs under serial numbers (II) to (IV) have not been intimated (October, 2004).

(V)	098	Local Fund Audit			
		(01) Establishment Of Examiner			
		Of Local Accounts.			
		General			
	O.	2,26.24			
	S.	...			
	R.	-14.87	2,11.37	2,07.90	-3.47

Surrender of provision of Rs. 14.87 lakhs was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 3.47 lakhs have not been intimated (October, 2004).

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

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2055	Police			
2070	Other Administrative Services			
2216	Housing			
Voted:		Rs.		
Original		1,16,07,20,000		
Supplementary		5,13,88,647	1,21,21,08,647	1,16,09,51,597
Amount surrendered during the year (March 2004)				-5,11,57,050
<u>Charged:</u>		Rs.		
Original		<u>1,80,000</u>		
Supplementary		<u>7,09,790</u>	<u>8,89,790</u>	<u>8,85,639</u>
Amount surrendered during the year (March 2004)				<u>-4,151</u>
Capital:				
Major Head:				
4055	Capital Outlay on Police			
Voted:		Rs.		
Original		96,00,000		
Supplementary		...	96,00,000	93,03,600
Amount surrendered during the year (March 2004)				-2,96,400
				2,95,600

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	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	70,42.31	62,90.84	-7,51.48
Sixth Schedule (Part II) Areas	50,78.77	53,18.68	+2,39.91
Total Voted	1,21,21.09	1,16,09.52	-5,11.57
<u>Charged</u>			
General	<u>8.90</u>	<u>8.86</u>	<u>-0.04</u>
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	<u>8.90</u>	<u>8.86</u>	<u>-0.04</u>
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	96.00	93.04	-2.96
Total Voted	96.00	93.04	-2.96

GRANT NO. 17 - JAILS
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2056 Jails				
	Rs.			
Original	3,86,53,000			
Supplementary	...	3,86,53,000	3,07,20,261	-79,32,739
Amount surrendered during the year				...

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	55.14	34.67	-20.47
Sixth Schedule (Part II) Areas	3,31.39	2,72.53	-58.86
Total Voted	3,86.53	3,07.20	-79.33

2. Out of the available saving of Rs. 79.33 lakhs, no amount was surrendered during the year.

GRANT NO. 17 Contd.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2056 Jails			
	001 Direction and Administration			
	(01) Superintendence			
	General			
	O.	48.44		
	S.	...		
	R.	-2.59	45.85	34.13
				-11.72

Reduction in provision by Rs. 2.59 lakhs through re-appropriation was stated to be due to less entertainment of substitute against leave vacancies of the guarding staff etc. and less expenditure towards leave encashment, special pay to staff of all district jails etc.

Reasons for the final saving of Rs. 11.72 lakhs have not been intimated (October, 2004).

(II)	101 Jails			
	(01) District Jail, Shillong.			
	Sixth Schedule(Part II)Areas			
	O.	1,13.71		
	S.	...		
	R.	-0.15	1,13.56	1,04.01
				-9.55

Reduction in provision by Rs. 0.15 lakh through re-appropriation was stated to be due to non-recurring expenditure on rents, rates and taxes.

Reasons for the final saving of Rs. 9.55 lakhs have not been intimated (October, 2004).

(III)	(04) District Jail,			
	Williamnagar.			
	Sixth Schedule(Part II)Areas			
	O.	57.46		
	S.	...		
	R.	-1.55	55.91	50.46
				-5.45

Reduction in provision by Rs. 1.55 lakhs through re-appropriation was stated to be due to less expenditure incurred on cost of ration.

Reasons for the final saving of Rs. 5.45 lakhs have not been intimated (October, 2004).

GRANT NO. 17 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(IV)	(08) Strengthening of Jail security (Armed branch). Sixth Schedule(Part II)Areas				
	O.	15.30			
	S.	...			
	R.	...	15.30	6.47	-8.83
(V)	800 Other Expenditure (07) Strengthening of other security related items including transport. Sixth Schedule(Part II)Areas				
	O.	9.50			
	S.	...			
	R.	...	9.50	...	-9.50

Reasons for the final saving of Rs. 8.83 lakhs and Rs. 9.50 lakhs under serial numbers (IV) and (V) have not been intimated (October, 2004).

(VI)	Centrally Sponsored Schemes (02) Improvement and modernisation of security system. Sixth Schedule(Part II)Areas				
	O.	6.76			
	S.	...			
	R.	...	6.76	...	-6.76

GRANT NO. 17 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(VII)	Centrally Sponsored Schemes (07) Strengthening of other security related items including transport. Sixth Schedule(Part II)Areas			
	O.	9.50		
	S.	...		
	R.	...	9.50	-9.50

Reasons for non-utilisation of the entire provision of Rs. 6.76 lakhs and 9.50 lakhs under serial number (VI) and (VII) have not been intimated (October, 2004).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2056 Jails 101 Jails (02) District Jail, Tura. Sixth Schedule(Part II)Areas			
	O.	49.02		
	S.	...		
	R.	4.45	53.47	+5.78

Enhancement of provision of Rs. 4.55 lakhs through re-appropriation was stated to be due to requirement of additional fund for expenditure towards pending electricity bills and outstanding bills for repairing of prisoners security Van of district jails Williamnagar.

Reasons for the final excess of Rs. 5.78 lakhs have not been intimated (October, 2004).

**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	6,53,00,000			
Supplementary	...	6,53,00,000	5,51,35,895	-1,01,64,105
Amount surrendered during the year (March 2004)				39,07,460

Capital:

Major Head:

4058	Capital Outlay on Stationery and Printing			
		Rs.		
Original	15,00,000			
Supplementary	42,00,000	57,00,000	56,78,338	-21,662
Amount surrendered during the year (March 2004)				77,256

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	5,53.70	4,82.96	-70.74
Sixth Schedule (Part II) Areas	99.30	68.40	-30.90
Total Voted	6,53.00	5,51.36	-1,01.64

GRANT NO. 18 Contd.

Capital:

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
General	57.00	56.78	-0.22
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	57.00	56.78	-0.22

Revenue

2. Out of available saving of Rs. 1,01.64 lakhs, an amount of Rs. 39.07 lakhs only was surrendered in March 2004.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2058 Stationery and Printing 103 Government Presses (01) Press Administration Sixth Schedule (Part II) Areas			
	O.	32.55		
	S.	...		
	R.	-14.02	18.53	20.94
				+2.41

Surrender of provision of Rs. 14.02 lakhs was stated to be due to (i) non-creation of posts (Rs. 9.00 lakhs) and (ii) non-filling up of vacant posts and less expenditure incurred on over-time allowance (Rs. 5.02 lakhs).

Reasons for the final excess of Rs. 2.41 lakhs have not been intimated (October, 2004).

(II)	(02) Composing and Standing Forms Branch General			
	O.	1,62.05		
	S.	...		
	R.	-1.59	1,60.46	1,06.45
				-54.01

Surrender of provision of Rs. 1.59 lakhs was stated to be due to (i) non-filling up of vacant posts and less expenditure incurred on over-time allowance (Rs. 1.42 lakhs), (ii) less performance of official tour (Rs. 0.10 lakh) and (iii) less expenditure incurred for purchase of materials (Rs. 0.07 lakh).

Reasons for the final saving of Rs. 54.01 lakhs have not been intimated (October, 2004).

GRANT NO. 18 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(III)	(02) Composing and Standing Forms Branch Sixth Schedule (Part II) Areas				
	O.	30.60			
	S.	...			
	R.	-0.01	30.59	23.35	-7.24

Surrender of provision of Rs. 0.01 lakh was stated to be due to less performance of official tour.

Reasons for the final saving of Rs. 7.24 lakhs have not been intimated (October, 2004).

(IV)	(03) Machine Printing Branch General				
	O.	1,00.10			
	S.	...			
	R.	-8.92	91.18	85.76	-5.42

Reduction in provision by Rs. 8.92 lakhs was the net effect of decrease in provision by Rs. 7.00 lakhs through re-appropriation stated to be due to non-receipt of sanction for new posts and further surrender of provision of Rs. 1.92 lakhs was reportedly due to (i) non-filling up of vacant posts and less expenditure incurred on over-time allowance (Rs. 1.90 lakhs) and (ii) less expenditure incurred on machinery/equipments/tools and plants (Rs. 0.02 lakh).

Reasons for the final saving of Rs. 5.42 lakhs have not been intimated (October, 2004).

(V)	(03) Machine Printing Branch Sixth Schedule (Part II) Areas				
	O.	33.30			
	S.	...			
	R.	-4.06	29.24	22.40	-6.84

Surrender of provision of Rs. 4.06 lakhs was stated to be due to (i) non-filling up of vacant posts and less expenditure incurred on over-time allowance (Rs. 4.00 lakhs) and (ii) less expenditure incurred on travel expenses (Rs. 0.06 lakh).

Reasons for the final saving of Rs. 6.84 lakhs have not been intimated (October, 2004).

GRANT NO. 18 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VI)	(04) Binding and Warehousing Branch General				
	O.	79.80			
	S.	...			
	R.	-0.01	79.79	73.04	-6.75

Surrender of provision of Rs. 0.01 lakh was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 6.75 lakhs have not been intimated (October, 2004).

(VII)	(06) Reading Branch General				
	O.	33.00			
	S.	...			
	R.	-1.57	31.43	19.82	-11.61

Surrender of provision of Rs. 1.57 lakhs was stated to be due to (i) non-filling up of vacant posts, less expenditure incurred on over-time allowance (Rs. 1.49 lakhs) and (ii) non-performance of official tour (Rs. 0.08 lakh).

Reasons for the final saving of Rs. 11.61 lakhs have not been intimated (October, 2004).

GRANT NO. 18 Concl'd.

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

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2058	Stationery and Printing			
	103	Government Presses			
		(01) Press Administration			
		General			
	O.	1,15.32			
	S.	...			
	R.	-5.55	1,09.77	1,39.72	+29.95

Reduction in provision by Rs. 5.55 lakhs was the net effect of surrender of provision of Rs. 12.55 lakhs stated to be due to (i) non-filling up of vacant posts (Rs. 10.64 lakhs), (ii) less performance of official tour (Rs. 1.16 lakhs) (iii) less expenditure incurred for purchase of materials (Rs. 0.55 lakh) and (iv) less expenditure incurred on over-time allowance (Rs. 0.20 lakh), partly offset by increase in provision Rs. 7.00 lakhs through re-appropriation stated to be due to meeting payment of electricity bills.

Reasons for the final excess of Rs. 29.95 lakhs have not been intimated (October, 2004).

GRANT NO. 19 - SECRETARIAT GENERAL SERVICES, PUBLIC WORKS,
 TECHNICAL EDUCATION, SPORTS AND YOUTH SERVICES, ART AND
 CULTURE, HOUSING, CAPITAL OUTLAY ON PUBLIC WORKS, C.O. ON
 EDUCATION, ART AND CULTURE, C.O. ON MEDICAL AND PUBLIC
 HEALTH, C.O. ON HOUSING, C.O. ON ANIMAL HUSBANDRY, C.O. 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	64,08,46,000			
Supplementary	...	64,08,46,000	57,78,03,736	-6,30,42,264
Amount surrendered during the year (March 2004)				9,16,52,027
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	15,51,00,000			
Supplementary	15,34,00,000	30,85,00,000	26,60,93,174	-4,24,06,826
Amount surrendered during the year (March 2004)				3,76,30,000

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	11,60.99	9,64.55	-1,96.44
Sixth Schedule (Part II) Areas	52,47.47	48,13.49	-4,33.98
Total Voted	64,08.46	57,78.04	-6,30.42
Capital:			
General	21,40.08	19,33.97	-2,06.11
Sixth Schedule (Part II) Areas	9,44.92	7,26.96	-2,17.96
Total Voted	30,85.00	26,60.93	-4,24.07

Revenue:

2. Surrender of Rs.9,16.52 lakhs in March 2004 was in excess of the eventual saving of Rs.6,30.42 lakhs.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(01) Chief Engineer and his general establishment (Roads)			
	General			
	O.	1,64.05		
	S.	...		
	R.	...	1,64.05	1,28.30
				-35.75

Reasons for the final saving of Rs.35.75 lakhs have not been intimated (October, 2004).

GRANT NO. 19 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(II)	(02) Chief Engineer and his establishment (Buildings) General			
	O.	1,61.85		
	S.	...		
	R.	-67.09	94.76	87.19 -7.57

Surrender of provision of Rs.67.09 lakhs was stated to be due to non-sanction of additional posts (Rs.17.44 lakhs) and less expenditure incurred on motor vehicles, travel expenses, other charges, wages etc, as economy measures adopted by the Government (Rs.49.65 lakhs).

Reasons for the final saving of Rs. 7.57 lakhs have not been intimated (October, 2004).

(III)	(05) Superintending Engineer and his establishment (Buildings) General			
	O.	34.75		
	S.	...		
	R.	-12.95	21.80	19.56 -2.24

Surrender of provision of Rs.12.95 lakhs was stated to be due to non-sanction of additional posts (Rs.12.00 lakhs) and less expenditure incurred on travel expenses, publication, wages, other charges etc.(Rs.0.95 lakh).

Reasons for the final saving of Rs. 2.24 lakhs have not been intimated (October, 2004).

(IV)	(07) Divisional and Subordinate Offices (Roads) Sixth Schedule(Part II)Areas			
	O.	41,87.28		
	S.	...		
	R.	-6,29.00	35,58.28	24,83.31 -10,74.97

Surrender of provision of Rs.6,29.00 lakhs was stated to be due to non-sanction for creation of posts.

Reasons for the final saving of Rs. 10,74.97 lakhs have not been intimated (October, 2004).

GRANT NO. 19 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(V)	(08) Divisional and Subordinate Offices (Buildings) Sixth Schedule (Part II) Areas			
	O.	3,78.74		
	S.	...		
	R.	-43.80	3,34.94	3,13.96 -20.98

Surrender of provision of Rs.43.80 lakhs was stated to be due to non-sanction of additional posts (Rs.37.90 lakhs) and less expenditure incurred on wages, travel expenses, other charges, office expenses etc as an economy measure adopted by the Government (Rs.5.90 lakhs).

Reasons for the final saving of Rs. 20.98 lakhs have not been intimated (October, 2004).

(VI)	(10) Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule (Part II) Areas			
	O.	76.50		
	S.	...		
	R.	-33.36	43.14	10.98 -32.16

Surrender of provision of Rs.33.36 lakhs was stated to be due to non-sanction of additional posts (Rs.29.70 lakhs) and less expenditure incurred on office expenses, travel expenses, wages etc as an economy measure adopted by the Government (Rs.3.66 lakhs).

Reasons for the final saving of Rs. 32.16 lakhs have not been intimated (October, 2004).

(VII)	052 Machinery and Equipment (01) Acquisition and maintenance of Machinery, Equipment, Tools and Plants General			
	O.	65.39		
	S.	...		
	R.	-35.39	...	... ..

Surrender of the entire provision of Rs.65.39 lakhs was stated to be due to non-sanction for purchase of new machineries.

GRANT NO. 19 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(VIII)	(02) New Supplies Sixth Schedule(Part II)Areas			
	O.	45.60		
	S.	...		
	R.	-13.00	32.60	0.49 -32.11

Surrender of provision of Rs.13.00 lakhs was stated to be due to non-sanction for purchase of new vehicles

Reasons for the final saving of Rs.32.11 lakhs have not been intimated (October, 2004).

(IX)	General			
	O.	44.00		
	S.	...		
	R.	-4.00	40.00	0.89 -39.11

Surrender of provision of Rs.4.00 lakhs was stated to be due to non-sanction for purchase of computers.

Reasons for the final saving of Rs. 39.11 lakhs have not been intimated (October, 2004).

(X)	(03) R/C of T & P etc Sixth Schedule(Part II)Areas			
	O.	54.50		
	S.	...		
	R.	-10.10	44.40	... -44.40

Surrender of provision of Rs.10.10 lakhs was stated to be due to less expenditure incurred on tools and plants as an economy measure adopted by the Government

Reasons for the final saving of Rs.44.40 lakhs have not been intimated (October, 2004).

(XI)	105 Public Works Workshops (01) Mechanical workshops General			
	O.	1,89.97		
	S.	...		
	R.	...	1,89.97	1,63.94 -26.03

Reasons for the final saving of Rs.26.03 lakhs have not been intimated (October, 2004).

GRANT NO. 19 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XII)	(02) Stock and other suspense accounts (Mechanical Workshop)				
	General				
	O.	15.44			
	S.	...			
	R.	...	15.44	...	-15.44

Reasons for non-utilisation of the entire provision of Rs.15.44 lakhs have not been intimated (October, 2004).

(XIII)	2216	Housing			
	01	Government Residential Buildings			
	700	Other Housing			
		(03) Maintenance And Repairs.			
	Sixth	Schedule (Part II) Areas			
	O.	3,94.00			
	S.	...			
	R.	-31.85	3,62.15	3,54.56	-7.59

Surrender of provision of Rs.31.85 lakhs was stated to be due to economy cut imposed by the Government.

Reasons for the final saving of Rs.7.59 lakhs have not been intimated (October, 2004).

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

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2059	Public Works			
	80	General			
	001	Direction and Administration			
		(03) Technical Branch under Chief Engineer			
	General				
	O.	1,03.67			
	S.	...			
	R.	...	1,03.67	1,25.88	+22.21

GRANT NO. 19 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(II)	(04) Superintending Engineers and their establishments (Roads) General			
	O.	1,71.88		
	S.	...		
	R.	...	1,71.88	1,86.01 +14.13
(III)	052 Machinery and Equipment (03) R/C of T & P etc General			
	O.	40.00		
	S.	...		
	R.	...	40.00	90.36 +50.36
(IV)	053 Maintenance and Repairs (01) Repairs of all non residential buildings Sixth Schedule (Part II) Areas			
	O.	2,25.72		
	S.	...		
	R.	...	2,25.72	2,40.99 +15.27
(V)	(02) Storm Damage Repair Sixth Schedule (Part II) Areas			
	O.	11.00		
	S.	...		
	R.	...	11.00	43.78 +32.78
(VI)	799 Suspense (03) Miscellaneous P W Advance Sixth Schedule (Part II) Areas			
	O.	56.65		
	S.	...		
	R.	...	56.65	1,63.64 +1,06.99
(VII)	(02) Stock Sixth Schedule (Part II) Areas			
	O.	2,70.20		
	S.	...		
	R.	...	2,70.20	12,00.75 +9,30.55

Reasons for the final excess of Rs.22.21 lakhs, Rs.14.13 lakhs, Rs.50.36 lakhs, Rs.15.27 lakhs, Rs.32.78 lakhs, Rs.1,06.99 lakhs and Rs.9,30.55 lakhs under serial numbers (I) to (VII) have not been intimated (October, 2004).

GRANT NO. 19 Contd.

(a) **Suspense Transaction** : The expenditure under the grant includes Rs. 13,65.38 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, 2003-2004 alongwith the opening and closing balance for the year are given below :-

Head	Opening balance On 1 st April 2003	Debits (Debit + (In lakhs of rupees)	Credits Credit -)	Closing balance on 31 st March 2004
1. Stock	+29,11.98	12,01.74	15,57.09	+25,56.63
2. Purchase	-27.15	...	...	-27.15
3. Miscellaneous Public Works Advances	+13,05.20	1,63.64	...	+14,68.84
TOTAL :	+41,90.03	13,65.38	15,57.09	+39,98.32

GRANT NO. 19 Contd.

Capital:

5. Out of the available saving of Rs.4,24.07 lakhs, an amount of Rs.3,76.30 lakhs only was surrendered in March 2004.

6. Saving occurred mainly under:-

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	(01) Functional non-residential buildings under General Services-General			
	O.	8,90.08		
	S.	11,85.00		
	R.	-1,43.00	19,32.08	18,68.56 -63.52

Surrender of provision of Rs.1,43.00 lakhs was stated to be due to revision of plan outlay (Rs.1,34.00 lakhs) and less requirement of fund under the scheme than originally anticipated (Rs.9.00 lakhs).

Reasons for the final saving of Rs.63.52 lakhs have not been intimated (October, 2004).

(II) Sixth Schedule (Part II) Areas

O.	2,80.00			
S.	2,50.00			
R.	-1,26.00	4,04.00	4,30.75	+26.75

Surrender of provision of Rs.1,26.00 lakhs was stated to be due to revision of plan outlay (Rs.1,20.00 lakhs) and late sanction of estimates (Rs.6.00 lakhs).

Reasons for the final excess of Rs.26.75 lakhs have not been intimated (October, 2004).

GRANT NO. 19 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual	Excess+ Saving-
(III)	(07) Upgradation of standard of Admn. recommended by the Eleventh Finance Commission. Sixth Schedule (Part II) Areas				
	O.	98.93			
	S.	...			
	R.	-64.00	34.93	20.30	-14.63

Surrender of provision of Rs.64.00 lakhs was stated to be due to revision of plan outlay (Rs.13.00 lakhs) and less requirement of fund than anticipated (Rs.51.00 lakhs).

Reasons for the final saving of Rs.14.63 lakhs have not been intimated (October, 2004).

(IV)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction Of Residential Buildings- Sixth Schedule (Part II) Areas				
	O.	57.00			
	S.	...			
	R.	-33.80	23.20	41.82	+18.62

Surrender of provision of Rs.33.80 lakhs was stated to be due to revision of plan outlay (Rs.16.00 lakhs) and non-sanction of new estimates (Rs.17.80 lakhs).

Reasons for the final excess of Rs.18.62 lakhs have not been intimated (October, 2004).

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	11,65,77,000			
Supplementary	...	11,65,77,000	11,89,17,335	+23,40,335
Amount surrendered during the year				

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	9,74.28	9,70.05	-4.23
Sixth Schedule (Part II) Areas	1,91.49	2,19.12	+27.63
Total Voted	11,65.77	11,89.17	+23.40

2. Expenditure exceeded the grant by Rs. 23,40,335. The excess requires regularisation.

GRANT NO. 20 Contd.

3. Excess occurred mainly under :-

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2070 Other Administrative Services			
	106 Civil Defence			
	(01) Headquarter Organisation For Civil Defence			
	General			
	O.	35.94		
	S.	...		
	R.	...	35.94	47.92
				+11.98
(II)	(02) Air Raid Precaution			
	Sixth Schedule (Part II) Areas			
	O.	35.62		
	S.	...		
	R.	...	35.62	42.03
				+6.41
(III)	107 Home Guards			
	(01) Expenditure On Home Guards			
	Sixth Schedule (Part II) Areas			
	O.	1,55.82		
	S.	...		
	R.	...	1,55.82	1,75.65
				+19.83
(IV)	(01) Expenditure On Home Guards			
	General			
	O.	87.15		
	S.	...		
	R.	...	87.15	96.78
				+9.63

GRANT NO. 20 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(V)	(02) Creation/Raising Of Border Wing Home Guards- General			
	O.	7,05.44		
	S.	...		
	R.	...	7,05.44	7,11.00 +5.56

Reasons for the final excess of Rs. 11.98 lakhs, Rs. 6.41 lakhs, Rs. 19.83 lakhs, Rs. 9.63 lakhs and Rs. 5.56 lakhs under serial numbers (I) to (V) have not been intimated (October, 2004).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2070 Other Administrative Services			
	106 Civil Defence			
	(08) Central Training Institute, Shillong- General			
	O.	1,45.17		
	S.	...		
	R.	...	1,45.17	1,13.49 -31.68

Reasons for the final saving of Rs. 31.68 lakhs have not been intimated (October, 2004).

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, CAPITAL OUTLAY ON EDUCATION, ART AND
CULTURE, CAPITAL OUTLAY ON EDUCATION
(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 Surveys and Statistics		
	Rs.		
Original	416,87,45,000		
Supplementary	593,33,979	422,80,78,979	268,07,94,881 -154,72,84,098
Amount surrendered during the year (March 2004)			1,63,88,172

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	2,39,83.85	81,19.61	-1,58,64.24
Sixth Schedule (Part II) Areas	1,82,96.94	1,86,88.34	+3,91.40
Total Voted	4,22,80.79	2,68,07.95	-1,54,72.84

GRANT NO.21 Contd.

Revenue

2. As the actual expenditure fell far short of even than the original provision of Rs. 416,87.45 lakhs, the Supplementary provision of Rs. 5,93.34 lakhs obtained in March 2004 proved unnecessary.

3. Against the available saving of Rs. 154,72.84 lakhs, a sum of Rs. 1,63.88 lakhs only was surrendered in March 2004.

4. Saving occurred mainly under :-

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

(I)	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O.	79.08		
	S.	...		
	R.	-16.16	62.92	65.20 +2.28

Reduction of provision of Rs. 16.16 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 2.28 lakhs have not been intimated (October, 2004).

(II)	101 Government Primary Schools			
	(01) Expenditure on Primary			
	Schools-			
	General			
	O.	5,41.50		
	S.	...		
	R.	3,15.82	8,57.32	1,90.67 -6,66.65

Enhancement of provision of Rs. 3,15.82 lakhs was the net effect of increase of provision of Rs. 3,16.22 lakhs through re-appropriation stated to be due to meeting the expenditure towards payment of salary to Government Lower Primary School teachers for the month of January and February 2004, partly offset by reduction of provision of Rs. 0.40 lakh through re-appropriation stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 6,66.65 lakhs have not been intimated (October, 2004).

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(III)	(03) Government M.E. School Sixth Schedule (Part II) Areas				
	O.	5,45.87			
	S.	...			
	R.	-34.86	5,11.01	5,21.13	+10.12

Reduction of provision of Rs. 34.86 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 10.12 lakhs have not been intimated (October, 2004).

(IV)	102	Assistance to Non Government Primary Schools (01) Expenditure on maintenance of Primary Schools under deficit system General			
	O.	6,31.67			
	S.	...			
	R.	11.27	6,42.94	4,57.06	-1,85.88

Augmentation of provision of Rs. 11.27 lakhs through re-appropriation was stated to be due to meeting expenditure towards payment of salary to Non-Government Lower Primary School teachers for the month of February 2004.

Reasons for the final saving of Rs. 1,85.88 lakhs have not been intimated (October, 2004).

(V)		(03) Expenditure on pre- primary (Nursery) Schools- General			
	O.	88.56			
	S.	...			
	R.	...	88.56	76.38	-12.18

Reasons for the final saving of Rs. 12.18 lakhs have not been intimated (October, 2004).

GRANT NO.21 Contd.

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

(VI) (04) Assistance for Construction
Repairs of Primary Schools
Buildings-
Sixth Schedule(Part II)Areas

O.	20.00			
S.	...			
R.	-20.00	...	...	...

Withdrawal of the entire provision of Rs. 20.00 lakhs through re-appropriation was stated to be due to non-requirement of fund under the scheme.

(VII) (13) Expenditure on M.E. Schools
under non-deficit system
General

O.	2,95.09			
S.	...			
R.	-2,77.30	17.79	12.00	-5.79

(VIII) Sixth Schedule(Part II)Areas

O.	10,94.43			
S.	...			
R.	-10.15	10,84.28	9,09.83	-1,74.45

Reduction in provision by Rs. 2,77.30 lakhs and Rs. 10.15 lakhs through re-appropriation under serial numbers (VII) and (VIII) was stated to be due to curtailment and less requirement of fund under the scheme.

Reasons for the final saving of Rs. 5.79 lakhs and Rs. 1,74.45 lakhs under serial number (VII) and (VIII) have not been intimated (October, 2004).

(IX) (16) Assistance for building of
Hostel and staff quarters
Sixth Schedule(Part II)Areas

O.	25.00			
S.	...			
R.	-25.00	...	...	...

Withdrawal of the entire provision of Rs. 25.00 lakhs through re-appropriation was stated to be due to non-requirement of fund under the scheme.

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(X)	104	Inspection (01) Deputy Inspectors of schools and staff Sixth Schedule(Part II)Areas			
	O.	2,20.07			
	S.	...			
	R.	-45.79	1,74.28	1,94.94	+20.66

Reduction of provision of Rs. 45.79 lakhs through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for the final excess of Rs. 20.66 lakhs have not been intimated (October, 2004).

(XI)	105	Non-Formal Education (02) Primary schools stage Sixth Schedule(Part II)Areas			
	O.	30.00			
	S.	...			
	R.	-30.00	...	...	...
(XII)	109	Scholarship and Incentives (10) Stipends to Student Residents Residing in Hostel M.E. Schools General			
	O.	13.90			
	S.	...			
	R.	-13.90	...	...	...

Withdrawal of the entire provision of Rs. 30.00 lakhs and Rs. 13.90 lakhs under serial numbers (XI) and (XII) was stated to be due to non-requirement of fund under the scheme.

(XIII)	800	Other Expenditure (07) Meghalaya Aided Schools Employees Death cum Retirement Gratuities General			
	O.	20.00			
	S.	...			
	R.	-13.50	6.50	1.06	-5.44

Reduction of provision of Rs. 13.50 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 5.44 lakhs have not been intimated (October, 2004).

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XIV)	(4) Eleventh Finance Commission Award			
	General			
	O.	60.00		
	S.	...		
	R.	-60.00	...	...

Withdrawal of the entire provision of Rs. 60.00 lakhs through re-appropriation was stated to be due to non-requirement of fund under the scheme.

(XV)	02 Secondary Schools			
	101 Inspection			
	(01) Inspectors of school and staff			
	Sixth Schedule(Part II)Areas			
	O.	1,53.17		
	S.	...		
	R.	1.52	1,54.69	1,27.59 -27.10

Enhancement of provision of Rs. 1.52 lakhs through re-appropriation was stated to be due to meeting the expenditure for purchase of Digital Photo Copier Machine for the office of Inspector of School, Shillong.

Reasons for the final saving of Rs. 27.10 lakhs have not been intimated (October, 2004).

(XVI)	110 Assistance to Non-Govt. Secondary Schools			
	(02) Expenditure on secondary schools under deficit for Girls-			
	Sixth Schedule(Part II)Areas			
	O.	14,30.59		
	S.	...		
	R.	...	14,30.59	12,51.10 -1,79.49
(XVII)	General			
	O.	12,11.00		
	S.	...		
	R.	...	12,11.00	10,69.93 -1,41.07

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XVIII)	(04) Expenditure on non-deficit secondary schools for Girls- Sixth Schedule(Part II)Areas				
	O.	5,58.30			
	S.	...			
	R.	...	5,58.30	5,10.77	-47.53

Reasons for the final saving of Rs. 1,79.49 lakhs, Rs. 1,41.07 lakhs and Rs. 47.53 lakhs under serial numbers (XVI) to (XVIII) have not been intimated (October, 2004).

(XIX)	(06) Assistance for buildings, Hostels and staff quarters- Sixth Schedule(Part II)Areas				
	O.	10.30			
	S.	...			
	R.	...	10.30	...	-10.30

Reasons for the final saving of Rs. 10.30 lakhs have not been intimated (October, 2004).

(XX)	(15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools Sixth Schedule(Part II)Areas				
	O.	10.23			
	S.	...			
	R.	-3.30	6.93	...	-6.93

Reduction in provision by Rs. 3.30 lakhs through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for non-utilisation of the remaining provision of Rs. 6.93 lakhs have not been intimated (October, 2004).

(XXI)	03 University and Higher Education 001 Direction and Administration (01) Headquarter General				
	O.	29.15			
	S.	...			
	R.	...	29.15	9.49	-19.66

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(XXII)	103 Government Colleges and Institutes (06) Government College Jowai Sixth Schedule(Part II)Areas			
	O. ...			
	S. 11.06			
	R. ...	11.06	0.70	-10.36

Reasons for the final saving of Rs. 19.66 lakhs and Rs. 10.36 lakhs under serial numbers (XXI) and (XXII) have not been intimated (October, 2004).

(XXIII)	(13) Government College Sixth Schedule(Part II)Areas			
	O. 5,10.47			
	S. ...			
	R. -91.86	4,18.61	4,36.79	+18.19

Reduction of provision of Rs. 91.86 lakhs was the net effect of surrender of provision of Rs. 22.02 lakhs stated to be due to non-payment of salaries to Government College lecturers and further decrease in provision by Rs. 69.84 lakhs through re-appropriation was reportedly due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 18.19 lakhs have not been intimated (October, 2004).

(XXIV)	104 Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under deficit system- General			
	O. 15,21.23			
	S. ...			
	R. 2.92	15,24.15	13,75.84	-1,48.31

Enhancement of provision of Rs. 2.92 lakhs through re-appropriation was stated to be due to meeting expenditure towards payment of salaries to the lecturers of the Government College.

Reasons for the final saving of Rs. 1,48.31 lakhs have not been intimated (October, 2004).

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XXV)	(02) Expenditure on College under non-deficit system				
	General				
	O.	1,08.70			
	S.	...			
	R.	...	1,08.70	98.34	-10.36
(XXVI)	107 Scholarships				
	(17) Central post matric Scholarships				
	General				
	O.	1,49.78			
	S.	...			
	R.	...	1,49.78	1,34.80	-14.98

Reasons for the final saving of Rs. 10.36 lakhs and Rs. 14.98 lakhs under serial numbers (XXV) and (XXVI) have not been intimated (October, 2004).

(XXVII)	04 Adult Education				
	200 Other Adult Education Programmes				
	(03) District Adult Education Officer and staff				
	Sixth Schedule(Part II)Areas				
	O.	38.13			
	S.	...			
	R.	-8.52	29.61	24.36	-5.25

Reduction of provision of Rs. 8.52 lakhs through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for the final saving of Rs. 5.25 lakhs have not been intimated (October, 2004).

(XXVIII)	05 Language Development				
	003 Reasearch and Training				
	(01) Directorate (SCERT)				
	General				
	O.	97.93			
	S.	...			
	R.	...	97.93	83.69	-14.24

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(XXIX)	80 General			
	003 Reasearch and Training			
	(22) Expenditure on Trainees in			
	Basic Training Centres			
	Sixth Schedule (Part II) Areas			
	O. 2,34.72			
	S. ...			
	R. ...	2,34.72	1,40.42	-94.30
(XXX)	800 Other Expenditure			
	(17) Meghalaya Board of Schools			
	Education			
	General			
	O. 1,51.35			
	S. ...			
	R. ...	1,51.35	1,37.72	-13.63
	Centrally Sponsored Schemes			
(XXXI)	01 Elementary Education			
	102 Assistance to Non Government			
	Primary Schools			
	(01) Operation Blackboard under			
	Primary Schools			
	General			
	O. 50.00			
	S. ...			
	R. ...	50.00	1.76	-48.24

Reasons for the final saving of Rs. 14.24 lakhs, Rs. 94.30 lakhs, Rs.13.63 lakhs and Rs. 48.24 lakhs under serial numbers (XXVIII) to (XXXI) have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(XXXII)	(02) Operation blackboard under			
	upper Primary Schools			
	General			
	O. 40.00			
	S. ...			
	R. ...	40.00	...	-40.00

GRANT NO.21 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XXXIII)	Centrally Sponsored Schemes (03) Non-formal Education General			
	O.	1,20.00		
	S.	...		
	R.	...	1,20.00	...
				-1,20.00
(XXXIV)	Centrally Sponsored Schemes (05) Sarva Shiksha Abhiyam General			
	O.	1,20,00.00		
	S.	...		
	R.	...	120,00.00	...
				-120,00.00
Reasons for non-utilisation of the entire provision of Rs. 40.00 lakhs, Rs. 1,20.00 lakhs and Rs. 1,20,00.00 lakhs under serial numbers (XXXII) to (XXXIV) have not been intimated (October, 2004).				
(XXXV)	Centrally Sponsored Schemes (06) Non-lapsable Central Pool of Resources General			
	O.	11,20.00		
	S.	...		
	R.	...	11,20.00	5,00.00
				-6,20.00
(XXXVI)	Centrally Sponsored Schemes 02 Secondary Schools 109 Government Secondary Schools (02) Implementation of Programme of vocationalisation of Secondary Education General			
	O.	72.00		
	S.	...		
	R.	...	72.00	7.20
				-64.80

GRANT NO.21 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
Centrally Sponsored Schemes				
(XXXVII)	110 Assistance to Non-Govt. Secondary Schools (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

Reasons for the final saving of Rs. 6,20.00 lakhs, Rs. 64.80 lakhs and Rs. 2,50.00 lakhs under serial numbers (XXXV) to (XXXVII) have not been intimated (October, 2004).

Centrally Sponsored Schemes				
(XXXVIII)	(06) Implementation of Programme of vocationalisation of Secondary education General			
	O.	1,50.00		
	S.	...		
	R.	-8.47	1,41.53	...
				-1,41.53

Reduction of provision of Rs. 8.47 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. 1,41.53 lakhs have not been intimated (October, 2004).

Centrally Sponsored Schemes				
(XXXIX)	03 University and Higher Education 104 Assistance to non-Government Colleges and Institutes (01) Promotion of Hindi General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	...
				-1,00.00

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Centrally Sponsored Schemes				
(XL)	104 Assistance to Non-Government Colleges and Institutes			
	(02) Colleges for Teacher's Education			
	General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	...
				-1,00.00
Centrally Sponsored Schemes				
(XLI)	80 General			
	003 Reasearch and Training			
	(01) Strengthening of SCERT			
	General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	...
				-1,00.00
Centrally Sponsored Schemes				
(XLII)	(04) Other Programme			
	General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	...
				-1,00.00
Reasons for non-utilisation of the entire provision of Rs. 1,00.00 lakhs each under serial numbers (XXXIX) to (XLII) have not been intimated (October, 2004).				
Centrally Sponsored Schemes				
(XLIII)	(05) Diet			
	General			
	O.	4,10.00		
	S.	...		
	R.	...	4,10.00	1,17.46
				-2,92.54

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
(LI)	102 Promotion of Arts and Culture (09) Development of Traditional and Folk Music 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 (October, 2004).

(LII)	800 Other Expenditure (03) Upgradation of Administration-11 th Finance Commission Award General			
	O.	1,60.00		
	S.	...		
	R.	-81.79	78.21	...
				-78.21

Specific reasons for surrender of provision of Rs. 81.79 lakhs as well as for non-utilisation of the remaining provision of Rs. 78.21 lakhs have not been intimated (October, 2004).

5. Saving mentioned at note 4 was 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 Schools (01) Expenditure on Primary Schools- Sixth Schedule(Part II)Areas			
	O.	49,85.43		
	S.	1,98.61		
	R.	-0.75	51,83.29	57,70.81
				+5,87.52

Reduction in provision by Rs. 0.75 lakh through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for the final excess of Rs. 5,87.52 lakhs have not been intimated (October, 2004).

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	102	Assistance to Non Government Primary Schools (01) Expenditure on maintenance of primary schools under deficit system Sixth Schedule(Part II)Areas			
	O.	34,32.18			
	S.	...			
	R.	-0.81	34,31.37	35,96.41	+1,65.04

Reduction in provision by Rs. 0.81 lakh was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 1,65.04 lakhs have not been intimated (October, 2004).

(III)	(25) Sarva Shiksha Abhiyan Sixth Schedule(Part II)Areas				
	O.	40.00			
	S.	...			
	R.	70.86	1,10.86	1,10.86	...

Enhancement of provision of Rs. 70.86 lakhs through re-appropriation was stated to be due to meeting the expenditure towards SSA State share for the year 2003-04.

(IV)	(29) Mid-day Meal & Incentive to Students General				
	O.	...			
	S.	...			
	R.	64.43	64.43	62.04	-2.39
(V)	Sixth Schedule(Part II)Areas				
	O.	...			
	S.	...			
	R.	44.65	44.65	44.65	...

Enhancement of provision of Rs. 64.43 lakhs and Rs. 44.65 lakhs under serial numbers (IV) and (V) through re-appropriation was stated to be due to meeting expenditure towards implementation of Mid-day Meal Scheme to the primary school children.

Reasons for the final saving of Rs.2.39 lakhs have not been intimated (October,2004).

GRANT NO.21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)	
(VI)	02 Secondary Schools				
	105 Teachers Training				
	(09) Deputation/ Stipend for				
	B.Ed course				
	General				
	O.	26.05			
	S.	...			
	R.	...	26.05	49.81	+23.76
(VII)	110 Assistance to Non-Govt.				
	Secondary Schools				
	(01) Expenditure on Secondary				
	Schools under deficit system for				
	boys-				
	Sixth Schedule(Part II)Areas				
	O.	8,22.99			
	S.	...			
	R.	...	8,22.99	8,70.46	+47.47
Reasons for the final excess of Rs. 23.76 lakhs and Rs. 47.47 lakhs under serial numbers (VI) and (VII) have not been intimated (October, 2004).					
(VIII)	(03) Expenditure on non-deficit				
	Secondary schools for boys				
	Sixth Schedule(Part II)Areas				
	O.	1,58.16			
	S.	...			
	R.	5.00	1,63.16	3,10.46	+1,47.30
Enhancement of provision of Rs. 5.00 lakhs through re-appropriation was stated to be due to extension of revised Pay Scale to the 9 (nine) Deficit Pattern Secondary Schools for the months of January and February 2004.					
Reasons for the final excess of Rs. 1.47.30 lakhs have not been intimated (October, 2004).					
(IX)	(09) Improvement facilities for				
	teaching of science in High				
	Schools				
	Sixth Schedule(Part II)Areas				
	O.	1,15.84			
	S.	...			
	R.	...	1,15.84	1,88.12	+72.28
Reasons for the final excess of Rs. 72.28 lakhs have not been intimated (October, 2004).					

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
Centrally Sponsored Schemes					
(XL)	104	Assistance to Non-Government Colleges and Institutes (02) Colleges for Teacher's Education			
	General				
	O.	1,00.00			
	S.	...			
	R.	...	1,00.00	...	-1,00.00
Centrally Sponsored Schemes					
(XLI)	80	General			
	003	Research and Training (01) Strengthening of SCERT			
	General				
	O.	1,00.00			
	S.	...			
	R.	...	1,00.00	...	-1,00.00
Centrally Sponsored Schemes					
(XLII)		(04) Other Programme			
	General				
	O.	1,00.00			
	S.	...			
	R.	...	1,00.00	...	-1,00.00
Reasons for non-utilisation of the entire provision of Rs. 1,00.00 lakhs each under serial numbers (XXXIX) to (XLII) have not been intimated (October, 2004).					
Centrally Sponsored Schemes					
(XLIII)		(05) Diet			
	General				
	O.	4,10.00			
	S.	...			
	R.	...	4,10.00	1,17.46	-2,92.54

GRANT NO.21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Centrally Sponsored Schemes				
(XLIV)	(06) Strengthening of Teachers Training Institutions.			
	General			
	O.	3,00.00		
	S.	...		
	R.	...	3,00.00	20.00 -2,80.00

Reasons for the final saving of Rs. 2,92.54 lakhs and Rs. 2,80.00 lakhs under serial numbers (XLIII) and (XLIV) have not been intimated (October, 2004).

(XLV)	2203 Technical Education			
	105 Polytechnics			
	(01) Shillong Polytechnic-General			
	O.	1,56.36		
	S.	...		
	R.	-16.60	1,39.76	1,37.49 -2.27

Withdrawal of provision of Rs. 16.60 lakhs was the net effect of surrender of Rs. 13.60 lakhs stated to be due to non-payment of salaries to the lecturers of the Government College and further reduction of Rs. 3.00 lakhs through re-appropriation stated to be due to revision of Sectoral outlay for Technical Education.

Reasons for the final saving of Rs. 2.27 lakhs have not been intimated (October, 2004).

(XLVI)	(06) Establishment Of SPIU Under World Bank			
	General			
	O.	14,00.00		
	S.	...		
	R.	...	14,00.00	10,50.00 -3,50.00

Reasons for the final saving of Rs. 3,50.00 lakhs have not been intimated (October, 2004).

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XLVII)	2204	Sports and Youth Services			
	001	Direction and Administration			
		(01) Directorate of Sport.			
		General			
	O.	93.04			
	S.	...			
	R.	-9.80	83.24	78.25	-4.99

Surrender of provision of Rs. 9.80 lakhs was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 4.99 lakhs have not been intimated (October, 2004).

(XLVIII)	(03)	District Sport Officer and Staff-			
		Sixth Schedule(Part II)Areas			
	O.	1,00.00			
	S.	...			
	R.	...	1,00.00	19.30	-80.70
(XLIX)	102	Youth Welfare Programmes for Students			
		(03) National Cadet Corps Unit Offices			
		Sixth Schedule(Part II)Areas			
	O.	72.39			
	S.	...			
	R.	...	72.39	54.79	-17.60

Reasons for the final saving of Rs. 80.70 lakhs and Rs. 17.60 lakhs under serial numbers (XLVIII) and (XLIX) have not been intimated (October, 2004).

(L)	2205	Art and Culture			
	101	Fine Arts Education			
		(03) Institute of Culture-General			
	O.	31.99			
	S.	...			
	R.	-3.95	28.04	19.40	-8.64

Surrender of provision of Rs. 3.95 lakhs was stated to be due to less requirement of fund under scholarship and stipend.

Reasons for the final saving of Rs. 8.64 lakhs have not been intimated (October, 2004).

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(LI)	102	Promotion of Arts and Culture (09) Development of Traditional and Folk Music 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 (October, 2004).

(LII)	800	Other Expenditure (03) Upgradation of Administration-11 th Finance Commission Award General			
	O.	1,60.00			
	S.	...			
	R.	-81.79	78.21	...	-78.21

Specific reasons for surrender of provision of Rs. 81.79 lakhs as well as for non-utilisation of the remaining provision of Rs. 78.21 lakhs have not been intimated (October, 2004).

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

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2202	General Education			
	01	Elementary Education			
	101	Government Primary Schools (01) Expenditure on Primary Schools-			
		Sixth Schedule (Part II) Areas			
	O.	49,85.43			
	S.	1,98.61			
	R.	-0.75	51,83.29	57,70.81	+5,87.52

Reduction in provision by Rs. 0.75 lakh through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for the final excess of Rs. 5,87.52 lakhs have not been intimated (October, 2004).

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	102	Assistance to Non Government Primary Schools (01) Expenditure on maintenance of primary schools under deficit system Sixth Schedule (Part II) Areas			
	O.	34,32.18			
	S.	...			
	R.	-0.81	34,31.37	35,96.41	+1,65.04

Reduction in provision by Rs. 0.81 lakh was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 1,65.04 lakhs have not been intimated (October, 2004).

(III)	(25) Sarva Shiksha Abhiyan Sixth Schedule (Part II) Areas				
	O.	40.00			
	S.	...			
	R.	70.86	1,10.86	1,10.86	...

Enhancement of provision of Rs. 70.86 lakhs through re-appropriation was stated to be due to meeting the expenditure towards SSA State share for the year 2003-04.

(IV)	(29) Mid-day Meal & Incentive to Students General				
	O.	...			
	S.	...			
	R.	64.43	64.43	62.04	-2.39

(V)	Sixth Schedule (Part II) Areas				
	O.	...			
	S.	...			
	R.	44.65	44.65	44.65	...

Enhancement of provision of Rs. 64.43 lakhs and Rs. 44.65 lakhs under serial numbers (IV) and (V) through re-appropriation was stated to be due to meeting expenditure towards implementation of Mid-day Meal Scheme to the primary school children.

Reasons for the final saving of Rs.2.39 lakhs have not been intimated (October, 2004).

GRANT NO.21 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)	
(VI)	02	Secondary Schools			
	105	Teachers Training			
		(09) Deputation/ Stipend for			
		B.Ed course			
		General			
	O.	26.05			
	S.	...			
	R.	...	26.05	49.81	+23.76
(VII)	110	Assistance to Non-Govt.			
		Secondary Schools			
		(01) Expenditure on Secondary			
		Schools under deficit system for			
		boys-			
		Sixth Schedule(Part II)Areas			
	O.	8,22.99			
	S.	...			
	R.	...	8,22.99	8,70.46	+47.47
Reasons for the final excess of Rs. 23.76 lakhs and Rs. 47.47 lakhs under serial numbers (VI) and (VII) have not been intimated (October, 2004).					
(VIII)	(03)	Expenditure on non-deficit			
		Secondary schools for boys			
		Sixth Schedule(Part II)Areas			
	O.	1,58.16			
	S.	...			
	R.	5.00	1,63.16	3,10.46	+1,47.30
Enhancement of provision of Rs. 5.00 lakhs through re-appropriation was stated to be due to extension of revised Pay Scale to the 9 (nine) Deficit Pattern Secondary Schools for the months of January and February 2004.					
Reasons for the final excess of Rs. 1.47.30 lakhs have not been intimated (October, 2004).					
(IX)	(09)	Improvement facilities for			
		teaching of science in High			
		Schools			
		Sixth Schedule(Part II)Areas			
	O.	1,15.84			
	S.	...			
	R.	...	1,15.84	1,88.12	+72.28
Reasons for the final excess of Rs. 72.28 lakhs have not been intimated (October, 2004).					

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(X)	800	Other expenditure (10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General			
	O.	6.00			
	S.	...			
	R.	29.78	35.78	35.18	-0.60

Enhancement of provision of Rs. 29.78 lakhs through re-appropriation was stated to be due to meeting expenditure towards payment of DCRG to the retired teachers of existing Deficit Secondary Schools.

Reasons for the final saving of Rs. 0.60 lakh have not been intimated (October, 2004).

(XI)	03	University and Higher Education			
	103	Government Colleges and Institutes (05) Government Hostel at Shillong Sixth Schedule (Part II) Areas			
	O.	5.90			
	S.	...			
	R.	...	5.90	20.92	+15.02

Reasons for the final excess of Rs. 15.02 lakhs have not been intimated (October, 2004).

(XII)	104	Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under deficit system- Sixth Schedule (Part II) Areas			
	O.	1,90.86			
	S.	...			
	R.	9.54	2,00.40	2,34.11	+33.71

Enhancement of provision of Rs. 9.54 lakhs through re-appropriation was stated to be due to meeting expenditure towards payment of salary of the college teachers.

Reasons for the final excess of Rs. 33.71 lakhs have not been intimated (October, 2004).

GRANT NO.21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XIII)	(02) Expenditure on College under non deficit system Sixth Schedule(Part II)Areas				
	O.	1,45.55			
	S.	...			
	R.	...	1,45.55	1,95.00	+49.45
(XIV)	80 General 003 Reasearch and Training (26) Expenditure on Trainees Sixth Schedule(Part II)Areas				
	O.	1,07.31			
	S.	...			
	R.	...	1,07.31	1,32.40	+25.09
(XV)	Centrally Sponsored Schemes 02 Secondary Schools 110 Assistance to Non-Govt. Secondary Schools (07) Computer Education General				
	O.	50.00			
	S.	...			
	R.	...	50.00	1,47.50	+97.50

Reasons for the final excess of Rs. 49.45 lakhs, Rs. 25.09 lakhs and Rs.97.50 lakhs under serial numbers (XIII) to (XV) have not been intimated (October, 2004).

(XVI)	Centrally Sponsored Schemes 03 University and Higher Education 107 Scholarships (01) Post matric scholarship Scheduled tribes General				
	O.	5,00.00			
	S.	...			
	R.	8.47	5,08.47	8,14.45	+3,05.98

Enhancement of provision of Rs. 8.47 lakhs through re-appropriation was stated to be due to meeting the expenditure in connection with the Post Matric Scholarship to the Scheduled Caste students.

Reasons for the final excess of Rs. 3,05.98 lakhs have not been intimated (October, 2004).

**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	5,80,00,000			
Supplementary	1,49,72,354	7,29,72,354	6,28,21,906	-1,01,50,448
Amount surrendered during the year (March 2004)				60,65,662

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	6,33.36	5,42.49	-90.87
Sixth Schedule (Part II) Areas	96.36	85.73	-10.63
Total Voted	7,29.72	6,28.22	-1,01.50

Revenue

2. Out of the available saving of Rs.1,01.50 lakhs, an amount of Rs.60.66 lakhs only was surrendered in March 2004.

3. In view of the saving of Rs.1,01.50 lakhs, Supplementary provision of Rs.1,49.72 lakhs obtained in March 2004 proved excessive.

GRANT NO. 22 Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	(01) Meghalaya House, New Delhi			
	General			
	O.	1,22.65		
	S.	4.95		
	R.	-9.16	1,18.44	96.26
				-22.18

Surrender of provision of Rs.9.16 lakhs was stated to be due to (i) non-filling up of vacant posts (Rs.5.33 lakhs) and (ii) economy cut imposed by the Government on travel expenses and other charges (Rs.3.83 lakhs).

Reasons for the final saving of Rs.22.18 lakhs have not been intimated (October, 2004).

(II)	(02) Meghalaya House, Kolkata.			
	General			
	O.	95.95		
	S.	48.16		
	R.	-22.46	1,21.65	1,24.26
				+2.61

Surrender of provision of Rs.22.46 lakhs was stated to be due to (i) non-filling up of vacant posts (Rs.9.70 lakhs) and (ii) non-requirement of fund under other charges, rent, rates and taxes (Rs.12.76 lakhs).

Reasons for the final excess of Rs.2.61 lakhs have not been intimated (October, 2004).

(III)	(03) Other Session And Circuit Houses-			
	Sixth Schedule (Part II) Areas			
	O.	89.01		
	S.	...		
	R.	-12.80	76.21	80.81
				+4.60

Surrender of provision of Rs.12.80 lakhs was stated to be due to (i) non-filling up of vacant posts (Rs.8.61 lakhs) and (ii) economy cut imposed by the Government on materials and supplies and other charges (Rs.4.19 lakh).

Reasons for the final excess of Rs.4.60 lakh have not been intimated (October, 2004).

GRANT NO. 22 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(IV)	(07) Meghalaya House, Guwahati.				
	General				
	O.	26.11			
	S.	...			
	R.	-8.60	17.51	20.33	+2.82

Surrender of provision of Rs.8.60 lakhs was stated to be due to (i) non-filling up of vacant posts (Rs.5.43 lakhs) and (ii) economy cut imposed on motor vehicle, Wages and other charges etc. (Rs.3.17 lakhs).

(V)	2216 Housing				
	01 Government Residential Buildings				
	106 General Pool accommodation				
	(03) Maintenance & Repairs				
	General				
	O.	52.22			
	S.	12.95			
	R.	-0.02	65.15	60.15	-5.00
(VI)	(06) Estate Management				
	General				
	O.	86.52			
	S.	...			
	R.	-0.01	86.51	76.03	-10.48

Specific reasons for surrender of provision of Rs.0.02 lakh and Rs.0.01 lakh as well as reasons for final saving of Rs.5.00 lakhs and Rs.10.48 lakhs under serial numbers (v) and (vi) have not been intimated (October, 2004).

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	1,00,00,000			
Supplementary	1,94,625	1,01,94,625	42,72,178	-59,22,447
Amount surrendered during the year (March 2004)				48,64,832

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	99.81	41.90	-57.91
Sixth Schedule (Part II)Areas	2.14	0.82	-1.32
Total Voted	1,01.95	42.72	-59.23

2. Out of the available saving of Rs. 59.23 lakhs, an amount of Rs. 48.65 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs. 42.72 lakhs did not come up even to the original provision of Rs. 1,00.00 lakhs, Supplementary provision of Rs. 1.95 lakhs obtained in March 2004 proved unnecessary.

GRANT NO. 23 Concl'd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2070 Other Administrative Services			
	003 Training			
	(08) All India Services Pre-Examination Training Centre For ST/SC			
	General			
	O.	20.00		
	S.	...		
	R.	-10.00	10.00	10.00 ...

Surrender of provision of Rs. 10.00 lakhs was stated to be due to less expenditure incurred on grants-in-aid/contribution subsidies as an economy measures.

(II)	(09) Meghalaya Administrative Training Institute			
	General			
	O.	63.28		
	S.	...		
	R.	-33.16	30.12	20.62 -9.50

Surrender of provision of Rs. 33.16 lakhs was stated to be due to (i) non-entertainment of sanctioned posts of Officer on Special Duties, Deputy director etc (Rs. 8.57 lakhs), (ii) less expenditure incurred on office expenses, professional and special services, travel expenses, publication, machinery etc. as an economy measure (Rs. 23.59 lakhs) and (iii) non-finalisation of acquisition of land for construction of hostel building etc (Rs. 1.00 lakh)

Reasons for the final saving of Rs. 9.50 lakhs have not been intimated (October, 2004).

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	79,97,00,000			
Supplementary	...	79,97,00,000	76,23,35,853	-3,73,64,147
Amount surrendered during the year (March 2004)				8,94,03,372

Notes and Comments :

1. Surrender of Rs. 8,94.03 lakhs in March 2004 was in excess of the eventual saving of Rs. 3,73.64 lakhs.

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	34,00,000			
Supplementary	...	34,00,000	33,70,309	-29,691
Amount surrendered during the year				
				...

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	89,48,11,000			
Supplementary	5,29,800	89,53,40,800	82,56,43,417	-6,96,97,383
Amount surrendered during the year (March 2004)				4,27,14,223
Capital:				
Major Heads:				
4210	Capital Outlay on Medical and Public Health			
4211	Capital Outlay on Family Welfare			
		Rs.		
Original	12,96,20,000			
Supplementary	1,50,00,000	14,46,20,000	13,01,83,806	-1,44,36,194
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	15,32.02	11,67.51	-3,64.51
Sixth Schedule (Part II)Areas	74,21.39	70,88.93	-3,32.46
Total Voted	89,53.41	82,56.44	-6,96.97
Capital:			
General	1,04.00	31.86	-72.14
Sixth Schedule (Part II)Areas	13,42.20	12,69.98	-72.22
Total Voted	14,46.20	13,01.84	-1,44.36

Revenue

2. Out of the available saving of Rs.6,96.97 lakhs, an amount of Rs.4,27.14 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs.82,56.43 lakhs did not come up even to the original provision of Rs.89,48.11 lakhs, the supplementary provision of Rs.5.30 lakhs obtained in March 2004 proved unnecessary.

GRANT NO. 26 Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(01). Health Directorate			
	General			
	O.	1,17.80		
	S.	...		
	R.	-9.30	1,08.50	89.65 -18.85

Reduction in provision by Rs.9.30 lakhs was the net effect of decrease in provision by Rs.10.00 lakhs through re-appropriation stated to be due to less expenditure incurred on salaries and sumptuary allowance partly offset by enhancement of provision of Rs.0.70 lakh by way of re-appropriation was reportedly due to requirement of fund for payment of wages.

Reasons for the final saving of Rs.18.85 lakhs have not been intimated (October, 2004).

(II)	(02) Establishment Engineering Wing-			
	Sixth Schedule(Part II)Areas			
	O.	70.01		
	S.	...		
	R.	-4.00	66.01	54.95 -11.06

Reduction in provision by Rs.4.00 lakhs through re-appropriation was stated to be due to less expenditure incurred on salaries and sumptuary allowance

Reasons for the final saving of Rs.11.06 lakh have not been intimated (October, 2004).

(III)	(03) District Medical Officer(Civil Surgeon's offices)			
	Sixth Schedule(Part II)Areas			
	O.	1,04.75		
	S.	...		
	R.	-3.90	1,00.85	90.27 -10.58

Surrender of provision of Rs.3.90 lakhs was stated to be due to revision of plan outlay.

Reasons for the final saving of Rs.10.58 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(IV)	(04) Reserve Medical Subordinate Offices- Sixth Schedule(Part II)Areas				
	O.	32.00			
	S.	...			
	R.	-4.00	28.00	21.75	-6.25
(V)	110 Hospital and Dispensaries (01) Shillong Civil Hospital(including improvement thereof) Sixth Schedule(Part II)Areas				
	O.	5,43.96			
	S.	...			
	R.	-60.00	4,83.96	4,85.92	+1.96

Withdrawal of provision of Rs.4.00 lakhs and Rs.60.00 lakhs under serial numbers (IV) and (V) through re-appropriation was stated to be due to less expenditure incurred on salaries and sumptuary allowance.

Reasons for the final saving of Rs.6.25 lakhs under serial number (IV) as well as for the final excess of Rs.1.96 lakhs under serial number (V) have not been intimated (October, 2004).

(VI)	(02) Ganesh Das Hospital (including improvement thereof) Sixth Schedule(Part II)Areas				
	O.	5,11.47			
	S.	...			
	R.	3.90	5,15.37	4,95.03	-20.34

Enhancement in provision by Rs.3.90 lakhs through re-appropriation was stated to be due to requirement of additional fund on travel expenses.

Reasons for the final saving of Rs.20.34 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(VII)	(03) R.P. Chest Hospital (including improvement thereof) - General			
	O.	3,06.65		
	S.	...		
	R.	-42.25	2,64.40	2,02.05 -62.35

Reduction in provision by Rs.42.25 lakhs was the net effect of decrease in provision by Rs.55.00 lakhs through re-appropriation stated to be due to less expenditure incurred on salaries and sumptuary allowance partly offset by increase in provision by Rs.12.75 lakhs through re-appropriation was reportedly due to requirement of additional fund on office expenses and wages.

Reasons for the final saving of Rs.62.35 lakhs have not been intimated (October, 2004).

(VIII)	(10) Establishment of Psychiatric Clinic General			
	O.	12.64		
	S.	...		
	R.	-1.36	11.28	... -11.28

Withdrawal of provision of Rs.1.36 lakhs through re-appropriation was stated to be due to less expenditure incurred on salaries and sumptuary allowance.

Reasons for non-utilisation of the remaining provision of Rs.11.28 lakhs have not been intimated (October, 2004).

(IX)	(14) Artificial Limb Fitting Centre attached to Civil Hospital - Sixth Schedule (Part II) Areas			
	O.	16.27		
	S.	...		
	R.	-1.91	14.36	6.10 -8.26

Withdrawal of provision of Rs.1.91 lakhs through re-appropriation was stated to be due to less expenditure incurred on salaries and sumptuary allowance.

Reasons for the final saving of Rs.8.26 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)					
(X)	(17) Meghalaya Institute of Mental Health and Neurological Sciences-				
	Sixth Schedule(Part II)Areas				
	O.	1,03.98			
	S.	...			
	R.	6.52	1,10.50	87.26	-23.24

Enhancement in provision by Rs.6.52 lakhs was the net effect of increase in provision by Rs.12.42 lakhs stated to be due to requirement of additional fund on salaries and sumptuary allowance, partly offset by surrender of provision of Rs.5.90 lakhs was reportedly due to revision of plan outlay.

Reasons for the final saving of Rs.23.24 lakhs have not been intimated (October, 2004).

(XI)	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong				
	Sixth Schedule(Part II)Areas				
	O.	28.00			
	S.	...			
	R.	...	28.00	3.69	-24.31

Reasons for the final saving of Rs.24.31 lakhs have not been intimated (October, 2004).

(XII)	(19) Upgradation of Standard of Administration recommended by 11th Finance Commission - (Hospital)				
	Sixth Schedule(Part II)Areas				
	O.	1,12.80			
	S.	...			
	R.	...	1,12.80	...	-1,12.80

Reasons for non-utilisation of the entire provision of Rs.1,12.80 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XIII)	02	Urban Health Services- Other systems of medicines			
	101	Ayurveda (02) Establishment of Ayurvedic Dispensaries-			
		Sixth Schedule (Part II) Areas			
	O.	25.20			
	S.	...	2.64	1.02	-1.62
	R.	-22.56			
(XIV)	03	Rural Health Services-Allopathy			
	101	Health Sub-centres (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.	3,59.00			
	S.	...	3,13.71	83.02	-2,30.69
	R.	-45.29			

Surrender of provision of Rs.22.56 lakhs, and Rs.45.29 lakhs under serial numbers (XIII) and (XIV) was stated to be due to revision of plan allocation.

Reasons for the final saving of Rs.1.62 lakhs and Rs.2,30.69 lakhs under serial numbers (XIII) and (XIV) have not been intimated (October, 2004).

(XV) 104 Community Health Centres
(01) Upgradation of Primary Health Centres to 30 bedded Hospitals-
Sixth Schedule (Part II) Areas

O.	6,91.45			
S.	...	6,24.14	6,19.13	-5.01
R.	-67.31			

Reduction in provision by Rs.67.31 lakhs was the net effect of surrender of provision of Rs.57.31 lakhs stated to be due to revision of plan allocation and further withdrawal of provision of Rs.10.00 lakhs through re-appropriation was reportedly due to less expenditure incurred on salaries and sumptuary allowance.

Reasons for the final saving of Rs.5.01 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XVI)	110	Hospitals and Dispensaries (01) Other existing and new Dispensaries with or without indoor facilities- Sixth Schedule(Part II)Areas			
	O.	3,80.32			
	S.	...			
	R.	-32.90	3,47.42	3,34.60	-12.82

Withdrawal of provision of Rs.32.90 lakhs through re-appropriation was stated to be due to less expenditure incurred on salaries and sumptuary allowance.

Reasons for the final saving of Rs.12.82 lakhs have not been intimated (October, 2004).

(XVII)	05	Medical Education, Training and Research			
	105	Allopathy (03) Training- General			
	O.	33.72			
	S.	...			
	R.	-7.10	26.62	1.00	-25.62

Withdrawal of provision of Rs.7.10 lakhs through re-appropriation was stated to be due to less expenditure incurred on salaries and scholarship & stipends.

Reasons for the final saving of Rs.25.62 lakhs have not been intimated (October, 2004).

(XVIII) Sixth Schedule(Part II)Areas

O.	42.30			
S.	...			
R.	...	42.30	30.56	-11.74

Reasons for the final saving of Rs.11.74 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XIX)	06	Public Health			
	101	Prevention and Control of diseases			
		(06) Public Health Dispensaries-			
		Sixth Schedule(Part II)Areas			
	O.	82.70			
	S.	...	77.70	70.65	-7.05
	R.	-5.00			
(XX)	101	Prevention and Control of diseases			
		(10) Establishment of Leprosy Control Unit-			
		Sixth Schedule(Part II)Areas			
	O.	91.49			
	S.	...	90.49	68.89	-21.60
	R.	-1.00			

Withdrawal of provision of Rs.5.00 lakhs and Rs.1.00 lakh under serial numbers (XIX) and (XX) through re-appropriation was stated to be due to less expenditure incurred on salaries and sumptuary allowance.

Reasons for the final saving of Rs.7.05 lakhs and Rs.21.60 lakhs under serial numbers (XIX) and (XX) have not been intimated (October, 2004).

(XXI)	106	Manufacture of Sera/Vaccine			
		(01) Pasteur Institute with attached Laboratory facilities(including improvement thereof)			
		General			
	O.	2,61.29			
	S.	...	2,61.29	2,02.46	-58.83
	R.	...			
(XXII)		Centrally Sponsored Schemes			
	01	Urban Health Services-Allopathy			
	001	Direction and Administration			
		(01) Visual Impairment And Blindness Control Programme			
		Sixth Schedule(Part II)Areas			
	O.	25.00			
	S.	...	25.00	0.20	-24.80
	R.	...			

Reasons for the final saving of Rs.58.83 lakhs and Rs.24.80 lakhs under serial numbers (XXI) and (XXII) have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
	Centrally Sponsored Schemes			
(XXIII)	110 Hospital and Dispensaries (01) Establishment of T.B Centres and isolation beds- General			
	O.	11.00		
	S.	...		
	R.	...	11.00	-11.00
	Centrally Sponsored Schemes			
(XXIV)	05 Medical Education, Training and Research			
	105 Allopathy (01) Training (Training of Nurses and other para Medical Personnel.			
	Sixth Schedule (Part II) Areas			
	O.	66.25		
	S.	...		
	R.	...	66.25	-66.25

Reasons for non-utilisation of the entire provision of Rs.11.00 lakhs and Rs.66.25 lakhs under serial numbers (XXIII) and (XXIV) have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(XXV)	06 Public Health			
	101 Prevention and Control of diseases (01) National Malaria Eradication Programme-			
	Sixth Schedule (Part II) Areas			
	O.	2,36.60		
	S.	...		
	R.	...	2,36.60	-1,46.83
	Centrally Sponsored Schemes			
(XXVI)	(01) National Malaria Eradication Programme-			
	General			
	O.	1,06.40		
	S.	...		
	R.	...	1,06.40	-1,05.75

Reasons for the final saving of Rs.1,46.83 lakhs and Rs.1,05.75 lakhs under serial numbers (XXV) and (XXVI) have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual	Excess+ Saving-
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(XXVII) Centrally Sponsored Schemes
(02) Information ,Education and
Communication (I.E.C) on NMEP
General

O.	16.00			
S.	...			
R.	...	16.00	...	-16.00

(XXVIII) Centrally Sponsored Schemes
(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 (XXVII) and (XXVIII) have not been intimated (October, 2004).

(XXIX) 2211 Family Welfare
001 Direction and Administration
(01) State Family Welfare Bureau
General

O.	27.33			
S.	...			
R.	...	27.33	15.55	-11.78

Reasons for the final saving of Rs.11.78 lakhs have not been intimated (October, 2004).

(XXX) Centrally Sponsored Schemes
(01) State Family Welfare Bureau
General

O.	31.80			
S.	...			
R.	-11.79	20.01	18.63	-1.38

GRANT NO. 26 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
	Centrally Sponsored Schemes			
(XXXI)	(02) District Family Welfare Bureau			
	Sixth Schedule (Part II) Areas			
	O.	1,59.03		
	S.	...		
	R.	-50.92	1,08.11	1,05.31 -2.80

Surrender of provision of Rs. 11.79 lakhs and Rs. 50.92 lakhs under serial numbers (XXX) and (XXXI) was stated to be due to non-filling up of vacant posts and less expenditure incurred on travel expenses and office expenses for enforcing economy measures as directed by the Government.

Reasons for the final saving of Rs. 1.38 lakhs and Rs. 2.80 lakhs under serial numbers (XXX) and (XXXI) have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(XXXII)	003 Training			
	(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers)			
	Sixth Schedule (Part II) Areas			
	O.	45.36		
	S.	...		
	R.	-9.40	35.96	29.32 -6.64

Surrender of provision of Rs. 9.40 lakhs was stated to be due to non-filling up of vacant posts and less expenditure incurred on travel expenses and office expenses for enforcing economy measures as directed by the Government.

Reasons for the final saving of Rs. 6.64 lakhs have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(XXXIII)	200 Other Services and Supplies			
	(01) Conventional Contraceptives			
	General			
	O.	16.00		
	S.	...		
	R.	...	16.00	... -16.00

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(XXXIV)	Centrally Sponsored Schemes 800 Other expenditure (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.16.00 lakhs and Rs.1,50.00 lakhs under serial numbers (XXXIII) and (XXXIV) have not been intimated (October, 2004).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(I)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (04) Jowai Civil Hospital (including improvement thereof) Sixth Schedule(Part II)Areas			
	O.	1,46.05		
	S.	...		
	R.	-2.87	1,43.18	1,57.34
				+14.16

Reduction in provision by Rs.2.87 lakhs was the net effect of decrease in provision by Rs.5.00 lakhs through re-appropriation stated to be due to less expenditure incurred on salaries and sumptuary allowance partly offset by increase in provision by Rs.2.13 lakhs through re-appropriation was reportedly due to requirement of additional fund on travel expenses and other charges.

Reasons for the final excess of Rs.14.16 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	(05) Tura Civil Hospital (including improvement thereof) Sixth Schedule (Part II) Areas				
	O.	1,84.42			
	S.	...			
	R.	-3.63	1,80.79	1,95.87	+15.08

Reduction in provision by Rs.3.63 lakhs was the net effect of surrender of provision of Rs.4.07 lakhs stated to be due to revision of plan allocation, partly offset by increase in provision of Rs.0.44 lakh through re-appropriation was reportedly due to requirement of fund on travel expenses and conveyance allowance.

Reasons for the final excess of Rs.15.08 lakhs have not been intimated (October, 2004).

(III)	(16) Upgradation of 30 bedded CHC to Hospital. Sixth Schedule (Part II) Areas				
	O.	44.70			
	S.	...			
	R.	...	44.70	1,06.22	+61.52

Reasons for the final excess of Rs.61.52 lakhs have not been intimated (October, 2004).

(IV)	02 Urban Health Services- Other systems of medicines 102 Homeopathy (01) Establishment of Homeopathic Dispensaries/Hospitals- Sixth Schedule (Part II) Areas				
	O.	46.07			
	S.	...			
	R.	-15.68	30.39	1,44.07	+1,13.68

Reduction in provision by Rs.15.68 lakhs was the net effect of surrender of provision of Rs.14.61 lakhs stated to be due to revision of plan allocation and further withdrawal of provision of Rs.1.07 lakhs through re-appropriation was reportedly due to less expenditure incurred on salaries and sumptuary allowance.

Reasons for the final excess of Rs.1,13.68 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(V)	03	Rural Health Services-Allopathy			
	101	Health Sub-centres			
		(01) Other Existing and new			
		Primary Health Centres and Sub-			
		Centres with indoor facilities-			
		Sixth Schedule(Part II)Areas			
	O.	19,87.11			
	S.	...			
	R.	-52.20	19,34.91	20,32.19	+97.28

Surrender of provision of Rs.52.20 lakhs was stated to be due to revision of plan allocation.

Reasons for the final excess of Rs.97.28 lakhs have not been intimated (October, 2004).

(VI)	110	Hospitals and Dispensaries			
		(06) Visual Impairment-			
		Sixth Schedule(Part II)Areas			
	O.	8.97			
	S.	...			
	R.	...	8.97	69.66	+60.69

Reasons for the final excess of Rs.60.69 lakhs have not been intimated (October, 2004).

(VII)	06	Public Health			
	101	Prevention and Control of			
		diseases			
		(01) Malaria-			
		Sixth Schedule(Part II)Areas			
	O.	2,86.58			
	S.	...			
	R.	-16.41	2,70.17	4,54.26	+1,84.09

Reduction in provision by Rs.16.41 lakhs was the net effect of surrender of provision of Rs.11.41 lakhs stated to be due to revision of plan allocation and further withdrawal of provision of Rs. 5.00. lakhs through re-appropriation was reportedly due to less expenditure incurred on salaries and sumptuary allowance.

Reasons for the final excess of Rs.1,84.09 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(VIII)	(01) National Malaria Eradication Programme-General			
	O.	...		
	S.	...		
	R.	...	19.82	+19.82

Reasons for incurring expenditure of Rs.19.82 lakhs without budget provision have not been intimated (October, 2004).

(IX)	80	General			
	800	Other Expenditure			
		(11) Construction and maintenance of departmental non-residential buildings-Sixth Schedule(Part II) Areas			
	O.	37.00			
	S.	...			
	R.	2,00.00	2,37.00	2,37.61	+0.61

Enhancement in provision by Rs.2,00.00 lakhs through re-appropriation was stated to be due to urgent requirement of additional fund for maintenance and repair of old and dilapidated health sector buildings.

Reasons for the final excess of Rs.0.61 lakh have not been intimated (October, 2004).

		Centrally Sponsored Schemes			
(X)	05	Medical Education, Training and Research			
	105	Allopathy			
		(01) Training(Training of Nurses and other para Medical Personnel.			
		General			
	O.	...			
	S.	...			
	R.	...	...	54.15	+54.15

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(XI)	2211 Family Welfare			
	200 Other Services and Supplies			
	(01) Conventional Contraceptives			
	General			
	O. ...			
	S. ...			
	R. ...	...	2,28.68	+2,28.68

Reasons for incurring expenditure of Rs.54.15 lakhs and Rs.2,28.68 lakhs without budget provision have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(XII)	101 Rural Family Welfare Services			
	(02) Rural Family Welfare Sub-Centres			
	Sixth Schedule (Part II) Areas			
	O. 3,59.64			
	S. ...			
	R. -80.60	2,79.04	4,42.66	+1,63.62

Surrender of provision of Rs.80.60 lakhs was stated to be due to non-filing up of vacant posts and less expenditure incurred on travel expenses and office expenses.

Reasons for the final excess of Rs.1,63.62 lakhs have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(XIII)	102 Urban Family Welfare Services			
	(01) Urban Family Welfare Centres			
	Sixth Schedule (Part II) Areas			
	O. 8.01			
	S. ...			
	R. -0.46	7.55	38.78	+31.23

Surrender of provision of Rs.0.46 lakh was stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs.31.23 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Contd.

Capital

6. Capital section of the grant closed with a saving of Rs.1,44.36 lakhs but no portion of the saving was surrendered during the year.

7. Saving occurred mainly under:-

Serial number	Head	Total grant expenditure (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			
	(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. 20.00			
	S. ...			
	R. ...	20.00	...	-20.00
(II)	(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services			
	Sixth Schedule(Part II)Areas			
	O. 6.00			
	S. ...			
	R. ...	6.00	...	-6.00
Reasons for non-utilisation of the entire provision of Rs.20.00 lakhs, and Rs.6.00 lakhs under serial numbers (I) and (II) have not been intimated (October, 2004).				
(III)	(14)Construction of Meghalaya Institute of Mental Health and Neurological Science.			
	Sixth Schedule(Part II)Areas			
	O. 1,00.00			
	S. 8.80			
	R. ...	1,08.80	84.70	-24.10

GRANT NO. 26 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(IV)	(15) Improvement of Shillong Civil Hospital Sixth Schedule (Part II) Areas			
	O. 60.00			
	S. ...			
	R. ...	60.00	46.97	-13.03
(V)	02 Rural Health Services 800 Other expenditure (01) Construction of T.B. Centres and isolation Beds- Sixth Schedule (Part II) Areas			
	O. 80.00			
	S. ...			
	R. ...	80.00	65.91	-14.09
Reasons for the final saving of Rs.24.10 lakhs, Rs.13.03 lakhs and Rs.14.09 lakhs under serial numbers (III) to (V) have not been intimated (October, 2004).				
(VI)	(05) Construction of Staff quarters for women and children hospital, SDO's office and staff quarters, DMO office at Tura Sixth Schedule (Part II) Areas			
	O. 14.00			
	S. ...			
	R. ...	14.00	...	-14.00
(VII)	03 Rural Health Services 200 Other Systems (01) Building- Sixth Schedule (Part II) Areas			
	O. 20.00			
	S. ...			
	R. ...	20.00	...	-20.00
(VIII)	04 Public Health 106 Manufacture of Sera/Vaccine (01) Construction of Boundary Wall and Development works/Footpath General			
	O. 11.00			
	S. ...			
	R. ...	11.00	...	-11.00

GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
	Centrally Sponsored Schemes			
(IX)	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(02) Visual Impairment & Blindness Control Programme			
	Sixth Schedule(Part II)Areas			
	O.	69.00		
	S.	...		
	R.	...	69.00	...
				-69.00

Reasons for non-utilisation of the entire provision of Rs.14.00 lakhs, Rs.20.00 lakhs, Rs.11.00 lakhs and Rs.69.00 lakhs under serial numbers (VI) to (IX) have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(X)	4211 Capital Outlay on Family Welfare			
	800 Other expenditure			
	(02) Civil Works of R.C.H. Schemes			
	General			
	O.	80.00		
	S.	...		
	R.	...	80.00	10.00
				-70.00

Reasons for the final saving of Rs.70.00 lakhs have not been intimated (October, 2004).

8. Saving mentioned at note 7 above was partly offset by excess occurred 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			
	(08)Upgradation of Shillong Civil Hospital under Basic Services.			
	Sixth Schedule(Part II)Areas			
	O.	60.00		
	S.	33.00		
	R.	...	93.00	1,25.03
				+32.03

GRANT NO. 26 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	(13) Upgradation of Tura Civil Hospital under minimum basic services Sixth Schedule (Part II) Areas				
	O.	1,30.00			
	S.	45.30			
	R.	...	1,75.30	1,81.33	+6.03
(III)	(18) Upgradation/Improvement of Tura Civil Hospital Sixth Schedule (Part II) Areas				
	O.	20.00			
	S.	...			
	R.	...	20.00	31.28	+11.28
(IV)	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital Sixth Schedule (Part II) Areas				
	O.	5.00			
	S.	...			
	R.	...	5.00	18.75	+13.75
(V)	(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) Sixth Schedule (Part II) Areas				
	O.	37.20			
	S.	...			
	R.	...	37.20	48.00	+10.80
Reasons for the final excess of Rs. 32.03 lakhs, Rs. 6.03 lakhs, Rs. 11.28 lakhs, Rs. 13.75 lakhs and Rs. 10.80 lakhs under serial numbers (I) to (V) have not been intimated (October, 2004).					
(VI)	02 Rural Health Services 101 Health sub-centres (01) Buildings Sixth Schedule (Part II) Areas				
	O.	4,40.00			
	S.	...			
	R.	...	4,40.00	4,98.60	+58.60

Reasons for the final excess of Rs. 58.60 lakhs have not been intimated (October, 2004).

GRANT NO. 26 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VII)	04	Public Health			
	106	Manufacture of Sera/Vaccine			
		(03) Renovation and Improvement of Pasteur Institute			
		General			
	O.	13.00			
	S.	...			
	R.	...	13.00	21.86	+8.86

Reasons for the final excess of Rs.8.86 lakhs have not been intimated (October, 2004).

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	48,54,04,000			
Supplementary	...	48,54,04,000	46,58,84,721	-1,95,19,279
Amount surrendered during the year (March 2004)				2,04,34,000
Capital:				
Major Heads:				
4215	Capital Outlay on Water Supply and Sanitation			
4216	Capital Outlay on Housing			
		Rs.		
Original	88,92,00,000			
Supplementary	...	88,92,00,000	60,03,73,587	-28,88,26,413
Amount surrendered during the year (March 2004)				28,64,68,000

GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
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(II)	(02) Each Scheme (Jowai) Sixth Schedule(Part II)Areas			
	O.	7,52.50		
	S.	...		
	R.	-6,06.24	1,46.26	1,46.16 -0.10

Surrender of provision of Rs.6,06.24 lakhs was stated to be due to less release of fund from central Pool of resources(Rs.6,03.74 lakhs) and less progress of work under the scheme(Rs.2.50 lakhs)

Reasons for the final saving of Rs. 0.10 lakh have not been intimated (October, 2004).

(III)	(03) Each Scheme (Garo) Sixth Schedule(Part II)Areas			
	O.	8,05.00		
	S.	...		
	R.	-3,19.05	4,85.95	4,85.95 ...

Surrender of provision of Rs.3,19.05 lakhs was stated to be due to less progress of work under the scheme (Rs.3,18.65 lakhs) and non-sanction of new schemes(Rs.0.40 lakh).

(IV)	102 Rural Water Supply (03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects Sixth Schedule(Part II)Areas			
	O.	80.00		
	S.	...		
	R.	-15.00	65.00	65.54 +0.54

Surrender of provision of Rs.15.00 lakhs was stated to be due to less progress of work under the scheme.

Reasons for the final excess of Rs.0.54 lakh have not been intimated (October, 2004).

GRANT NO. 27 Contd.

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
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Notes and Comments :

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

Revenue:

General	4,61.51	2,41.66	-2,19.85
Sixth Schedule (Part II) Areas	43,92.53	44,17.19	+24.66
Total Voted	48,54.04	46,58.85	-1,95.19

Capital:

General	...	...	...
Sixth Schedule (Part II) Areas	88,92.00	60,03.74	-28,88.26
Total Voted	88,92.00	60,03.74	-28,88.26

Revenue:

2. Surrender of Rs.2,04.34 lakhs in March 2004 was in excess of the eventual saving of Rs.1,95.19 lakhs.

Capital:

3. Out of the available saving of Rs.28,88.26 lakhs, an amount of Rs.28,64.68 lakhs only was surrendered in March 2004.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	(1) Each Scheme (Khasi)			
	Sixth Schedule (Part II) Areas			
	O. 15,92.50			
	S. ...			
	R. -12,11.64	3,80.86	3,73.80	-7.06

Reduction in provision by Rs.12,11.64 lakhs was the net effect of surrender of provision of Rs.8,83.64 lakhs stated to be due to (i) less allocation of fund by the Planning department (Rs.5,16.14 lakhs), (ii) less progress of work under the scheme (Rs.3,65.00 lakhs), (iii) non-requirement of fund under the scheme (Rs.2.05 lakh) and (iv) non-sanction of estimates on new proposals (Rs.0.45 lakh) and further decrease of Rs.3,28.00 lakhs through re-appropriation was reportedly due to reduction of fund from central Pool of resources.

Reasons for the final saving of Rs. 7.06 lakhs have not been intimated (October, 2004).

GRANT NO. 27 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(V)	(05) State share for other Centrally Sponsored Schemes				
	Sixth Schedule (Part II) Areas				
	O.	20.00			
	S.	...			
	R.	-10.00	10.00	7.96	-2.04

Surrender of provision of Rs.10.00 lakhs was stated to be due to less progress of work under the scheme.

Reasons for the final saving of Rs.2.04 lakhs have not been intimated (October, 2004).

(VI)	800	Other expenditure			
		(02) Upgradation grant under Eleventh Finance Commission Award			
	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 non-allocation of fund by the Planning department.

(VII)	02	Sewerage and Sanitation			
	106	Sewerage Services			
		(01) Each Scheme			
	Sixth Schedule (Part II) Areas				
	O.	1,50.00			
	S.	...			
	R.	-1,50.00	...	...	...

Surrender of the entire provision of Rs.1,50.00 lakhs was stated to be due to non-availability of the estimates of the project.

GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
	Centrally Sponsored Schemes			
(VIII)	01 Water Supply			
	101 Urban Water Supply			
	(01) Each Schemes			
	Sixth Schedule(Part II)Areas			
	O.	4,90.00		
	S.	...		
	R.	-4,24.00	66.00	65.99 -0.01

Surrender of provision of Rs.4,24.00 lakhs was stated to be due to non-release of fund from the Government of India (Rs.3,30.00 lakhs) and less progress of work on Water supply scheme programme, Baghmara (Rs.94.00 lakhs).

Reasons for the final saving of Rs.0.01 lakh have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(IX)	102 Rural Water Supply			
	(01) Each Scheme			
	Sixth Schedule(Part II)Areas			
	O.	21,25.00		
	S.	...		
	R.	-1,51.00	19,74.00	19,61.53 -12.47

Surrender of provision of Rs.1,51.00 lakhs was stated to be due to less demand of fund received from the division.

Reasons for the final saving of Rs.12.47 lakhs have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(X)	(02) Rajiv Ganddhi National			
	Drinking Water Mission (RGNDWM)			
	Sub-Mission Project Of			
	Installation Of Iron removal Plants (IRP)			
	Sixth Schedule(Part II)Areas			
	O.	77.00		
	S.	...		
	R.	-67.00	10.00	9.93 -0.07

Reduction in provision by Rs.67.00 lakhs was the net effect of surrender of provision of Rs.70.00 lakhs stated to be due to non-release of fund from the Government of India, partly offset by increase of Rs.3.00 lakhs through re-appropriation was reportedly due to revision of plan outlay by the Planning department.

Reasons for the final saving of Rs.0.07 lakh have not been intimated (October, 2004).

GRANT NO. 27 Concl'd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XI)	Centrally Sponsored Schemes (01) Each Scheme Sixth Schedule (Part II) Areas			
	O.	35.00		
	S.	...		
	R.	-35.00	...	...

Surrender of the entire provision of Rs.35.00 lakhs was stated to be due to non-release of fund from the Government of India.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply (01) Each Scheme Sixth Schedule (Part II) Areas			
	O.	23,00.00		
	S.	...		
	R.	2,25.00	25,25.00	25,22.67 -2.33
(II)	(02) Rural water supply Maintenance Sixth Schedule (Part II) Areas			
	O.	2,00.00		
	S.	...		
	R.	1,00.00	3,00.00	3,00.00 ...

Enhancement in provision by Rs.2,25.00 lakhs and Rs.1,00.00 lakhs through re-appropriation under serial numbers (I) and (II) was stated to be due to revision of plan outlay by the Planning department.

Reasons for the final saving of Rs.2.33 lakhs under serial number (I) have not been intimated (October, 2004).

**GRANT NO. 28 - HOUSING, CAPITAL OUTLAY ON HOUSING,
LOANS FOR HOUSING**

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2216 Housing				
Voted:		Rs.		
Original	8,58,10,000			
Supplementary	...	8,58,10,000	6,76,23,688	-1,81,86,312
Amount surrendered during the year (March 2004)				1,82,65,604
<u>Charged:</u>		Rs.		
Original	...			
Supplementary	<u>59,615</u>	<u>59,615</u>	<u>59,615</u>	...
Amount surrendered during the year				...
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
6216 Loans for Housing				
Voted:		Rs.		
Original	5,11,90,000			
Supplementary	...	5,11,90,000	22,38,954	-4,89,51,046
Amount surrendered during the year (March 2004)				4,89,51,046

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	1,38.97	57.46	-81.51
Sixth Schedule (Part II) Areas	7,19.13	6,18.77	-1,00.36
Total Voted	8,58.10	6,76.23	-1,81.87
<u>Charged:</u>			
General	<u>0.60</u>	<u>0.60</u>	...
Sixth Schedule (Part II) Areas	...	...	...
<u>Total Charged</u>	<u>0.60</u>	<u>0.60</u>	...
Capital:			
General	5,11.90	22.39	-4,89.51
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	5,11.90	22.39	-4,89.51

Revenue

2. The surrender of Rs. 1,82.66 lakhs in March 2004 was in excess of the eventual saving of Rs. 1,81.87 lakhs.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(I)	2216 Housing			
	03 Rural Housing			
	102 Provision of house site to the land-less			
	(01) Grant-in-aid of Construction Materials			
	Sixth Schedule (Part II) Areas			
	O.	6,00.00		
	S.	...		
	R.	-70.00	5,30.00	5,30.00

Surrender of provision of Rs. 70.00 lakhs was stated to be due to revision of plan outlay by the Planning Department.

GRANT NO. 28 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(II)	80 General			
	001 Direction and Administration			
	(01) Headquarter Establishment-General			
	O.	55.87		
	S.	...		
	R.	-10.73	45.14	46.57 +1.43

Surrender of provision of Rs. 10.73 lakhs was stated to be due to (i) less expenditure incurred on salaries, other charges, travel expenses, advertisement, sales and publicity for 10% economy cut imposed by the Government (Rs. 6.53 lakhs) and (ii) non-approval for creation of new posts (Rs. 4.20 lakhs).

Reasons for the final excess of Rs. 1.43 lakhs have not been intimated (October, 2004).

(III)	0002 (02) District Office-Sixth Schedule(Part II)Areas			
	O.	1,19.13		
	S.	...		
	R.	-29.73	89.40	88.87 -0.53

Surrender of provision of Rs. 29.73 lakhs was stated to be due to less expenditure incurred on salaries, office expenses, travel expenses and other charges etc for 10% economy cut imposed by the Government (Rs. 29.50 lakhs) whereas specific reasons for surrender of provision of Rs. 0.23 lakh have not been intimated.

Reasons for the final saving of Rs. 0.53 lakh have not been intimated (October, 2004).

(IV)	103 Assistance to Housing Boards, Corporations etc.			
	(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 Concl'd.

Capital

4. Saving occurred mainly under :-

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	4216	Capital Outlay on Housing			
	80	General			
	800	Other Expenditure			
		(59) Building centre.			
		General			
	O.	10.00			
	S.	...			
	R.	-10.00	...	...	...

Surrender of the entire provision of Rs. 10.00 lakhs was stated to be due to revision of plan outlay by the Planning Department.

(II)	6216	Loans for Housing			
	80	General			
	800	Other Loans			
		(02) Middle income Group Housing Scheme			
		General			
	O.	4,73.00			
	S.	...			
	R.	-4,73.00	...	...	...

Surrender of the entire provision of Rs. 4,73.00 lakhs was stated to be due to non-receipt of loan.

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	12,93,00,000			
Supplementary	...	12,93,00,000	8,22,89,429	-4,70,10,571
Amount surrendered during the year (March 2004)				4,66,13,000
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Development			
6217	Loans for Urban Development			
		Rs.		
Original	17,10,00,000			
Supplementary	50,00,000	17,60,00,000	58,42,522	-17,01,57,478
Amount surrendered during the year (March 2004)				17,01,73,000

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	7,39.48	5,39.54	-1,99.94
Sixth Schedule (Part II) Areas	5,53.52	2,83.35	-2,70.17
Total Voted	12,93.00	8,22.89	-4,70.11
Capital:			
General	50.00	50.00	...
Sixth Schedule (Part II) Areas	17,10.00	8.43	-17,01.57
Total Voted	17,60.00	58.43	-17,01.57

Revenue

2. Out of the available saving of Rs. 4,70.11 lakhs, an amount of Rs. 4,66.13 lakhs only was surrendered in March 2004.

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			
	(01) Integrated Development of Small and Medium Town.			
	Sixth Schedule (Part II) Areas			
	O.	40.00		
	S.	...		
	R.	-10.00	30.00	30.00 ...

GRANT NO. 29 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(II)	04 Slum Area Improvement			
	051 Construction			
	(02) Central assistance of N.S.D.P.			
	General			
	O.	1,20.00		
	S.	...		
	R.	-16.00	1,04.00	1,04.00

Surrender of provision of Rs. 10.00 lakhs and Rs. 16.00 lakhs under serial numbers (I) and (II) was stated to be due to reduction of annual plan outlay.

(III)	05 Other Urban Development Schemes			
	051 Construction			
	(03) Infrastructure development.			
	Sixth Schedule (Part II) Areas			
	O.	90.00		
	S.	...		
	R.	-6.67	83.33	82.93
				-0.40

Surrender of provision of Rs. 6.67 lakhs was stated to be due to non-availability of land free from encumbrance for the construction of link road at Police Bazar.

Reasons for the final saving of Rs. 0.40 lakh have not been intimated (October, 2004).

(IV)	(05) Swarana Jayanti Shahari Rozgar Yojana.			
	General			
	O.	20.00		
	S.	...		
	R.	-20.00	...	...

Surrender of the entire provision of Rs. 20.00 lakhs was stated to be due to reduction of annual plan outlay.

(V)	(06) State share for scheme under non-lapsable pool.			
	General			
	O.	19.50		
	S.	...		
	R.	-19.50	...	...

Surrender of the entire provision of Rs. 19.50 lakhs was stated to be due to non-approval of the new proposal from the Government of India.

GRANT NO. 29 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VI)	(07) Initiative for strengthening Urban Infrastructure. Sixth Schedule (Part II) Areas			
	O.	85.00		
	S.	...		
	R.	-85.00	...	...

Surrender of the entire provision of Rs. 85.00 lakhs was stated to be due to non-receipt of sanction for non-release of fund from the Government of India.

(VII)	800	Other expenditure (06) Information System including remote Sensing & Geographical Information System. General			
	O.	10.00			
	S.	...			
	R.	-10.00	...	...	...

Surrender of the entire provision of Rs. 10.00 lakhs was stated to be due to non-processing of the proposal for non-finalisation of the guidelines by the Government of India.

(VIII)	80	General			
	001	Direction and Administration (01) Headquarter Organisation- General			
	O.	1,04.86			
	S.	...			
	R.	-22.55	82.31	84.93	+2.62

Surrender of provision of Rs. 22.55 lakhs was stated to be due to (i) non sanction of new posts (Rs. 12.40 lakhs) and (ii) less requirement of fund for medical claim, leave salary and L.T.C. than anticipated (Rs. 10.15 lakh).

Reasons for the final excess of Rs. 2.62 lakh have not been intimated (October, 2004).

GRANT NO. 29 Contd.

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

(IX)	(02) District offices Sixth Schedule (Part II) Areas			
	O.	1,74.52		
	S.	...		
	R.	-38.94	1,35.58	1,28.93 -6.65

Surrender of provision of Rs. 38.94 lakhs was stated to be due to (i) non-sanction of new posts (Rs. 10.39 lakhs) and (ii) less requirement of fund on medical claim, leave salary and L.T.C. than anticipated (Rs. 28.55 lakhs).

Reasons for the final saving of Rs. 6.65 lakhs have not been intimated (October, 2004).

(X)	(03) Municipal Administration - General			
	O.	10.77		
	S.	...		
	R.	-6.19	4.58	4.58 ...

Surrender of provision of Rs. 6.19 lakhs was stated to be due to non-filling up of vacant post and less requirement of fund on medical claim (Rs. 5.96 lakhs) and 10% economy cut imposed on travel expenses, office expenses, wages, and other charges (Rs. 0.23 lakh).

(XI)	191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc. (02) Assistance to Municipal Board Shillong/Tura for general purposes General			
	O.	1,01.00		
	S.	...		
	R.	-10.10	90.90	90.90 ...

Surrender of provision of Rs. 10.10 lakhs was stated to be due to 10% economy cut imposed by the Finance Department of the State Government.

GRANT NO. 29 Concl'd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
	Centrally Sponsored Schemes			
(XII)	03 Integrated Development of Small and Medium Towns			
	051 Construction			
	(01) Integrated Development of Small and Medium Town.			
	Sixth Schedule (Part II) Areas			
	O.	1,24.00		
	S.	...		
	R.	-1,24.00	...	...

Surrender of the entire provision of Rs. 1,24.00 lakhs was stated to be due to non-approval of new project under the scheme.

	Centrally Sponsored Schemes			
(XIII)	05 Other Urban Development Schemes			
	051 Construction			
	(01) Swarana Jayanti Shahari Rozgar Yojana			
	General			
	O.	80.00		
	S.	...		
	R.	-80.00	...	...

Surrender of the entire provision of Rs. 80.00 lakhs was stated to be due to release of central fund directly to the Meghalaya Urban Development Agency from the Government of India.

Capital

4. Surrender of Rs. 17,01.73 lakhs in March 2004 was in excess of the eventual saving of Rs. 17,01.57 lakhs.

5. Saving occurred mainly under :-

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(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.	17,00.00		
	S.	...		
	R.	-17,00.00	...	...

Specific reasons for surrender of the entire provision of Rs. 17,00.00 lakhs have not been intimated (October, 2004).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2220	Information and Publicity			
		Rs.		
Original	3,63,00,000			
Supplementary	8,64,000	3,71,64,000	3,17,37,768	-54,26,232
Amount surrendered during the year (March 2004)				36,88,073

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	1,91.07	1,76.94	-14.13
Sixth Schedule (Part II) Areas	1,80.57	1,40.44	-40.13
Total Voted	3,71.64	3,17.38	-54.26

2. Out of the available saving of Rs.54.26 lakhs, an amount of Rs.36.88 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs.3,17.38 lakhs did not come up even to the original provision of Rs.3,63.00 lakhs, the additional fund of Rs.8.64 lakhs obtained through Supplementary demand for grants in March 2004 proved unnecessary.

GRANT NO.30 Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	(01) Directorate of Information and Public Relations			
	General			
	O.	51.60		
	S.	...		
	R.	-5.51	46.09	46.18 +0.09

Surrender of provision of Rs.5.51 lakhs was stated to be due to less expenditure incurred on salaries, travel expenses, other charges, publication etc as an economy measure.

Reasons for the final excess of Rs.0.09 lakh have not been intimated (October, 2004).

(II)	(02) District and Sub-Divisional Information & Public Relations Offices			
	Sixth Schedule (Part II) Areas			
	O.	1,21.19		
	S.	...		
	R.	-15.02	1,06.17	98.24 -7.93

Surrender of provision of Rs.15.02 lakhs was stated to be due to (i) less expenditure incurred on salaries, wages, motor vehicles, other charges and office expenses as an economy measure (Rs.14.35 lakhs), (ii) non-filing up of vacant post (Rs.0.18 lakh) and (iii) less requirement of fund on wages than originally anticipated (Rs.0.49 lakh).

Reasons for the final saving of Rs.7.93 lakhs have not been intimated (October, 2004).

GRANT NO. 30 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(III)	101	Advertising and Visual Publicity (01) Publicity through cinematography and exhibitions General			
	O.		70.41		
	S..		8.64		
	R		-5.10	73.95	73.57
					-0.38

Withdrawal of provision of Rs.5.10 lakhs was the effect of surrender of Rs.4.82 lakhs stated to be due to economy measures imposed by the Government and further reduction of Rs.0.28 lakhs through surrender was reportedly due to less requirement of fund under the scheme.

Reasons for the final saving of Rs.0.38 lakh have not been intimated (October, 2004).

(IV)	106	Field Publicity (01) Rural Broadcasting and Public Address System Sixth Schedule(Part II)Areas			
	O.		11.66		
	S.		...		
	R.		-0.59	11.07	2.45.
					-8.62

Surrender of provision of Rs.0.59 lakh was stated to be due to less expenditure incurred on salaries, wages and other charges as an economy measure.

Reasons for the final saving of Rs.8.62lakhs have not been intimated (October, 2004).

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	10,16,58,000			
Supplementary	...	10,16,58,000	5,64,22,603	-4,52,35,397
Amount surrendered during the year (March 2004)				4,29,89,346

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	4,04.78	1,59.37	-2,45.41
Sixth Schedule (Part II) Areas	6,11.80	4,04.86	-2,06.94
Total Voted	10,16.58	5,64.23	-4,52.35

2. Out of the available saving of Rs. 4,52.35 lakhs, an amount of Rs. 4,29.89 lakhs only was surrendered in March 2004.

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			
	001 Direction and Administration			
	(04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.			
	Sixth Schedule (Part II) Areas			
	O.	15.52		
	S.	...		
	R.	-4.37	11.15	7.26 -3.89

Surrender of provision of Rs. 4.37 lakhs was stated to be due to (i) non-filling up of vacant posts of Labour Inspectors, Baghmara, Nongpoh and Khliehriat (Rs. 3.90 lakhs) and (ii) less expenditure incurred on office expenses, travel expenses, wages and rents, rates and taxes (Rs. 0.47 lakh).

Reasons for the final saving of Rs. 3.89 lakhs have not been intimated (October, 2004).

(II)	111 Social Security for Labour			
	(01) Employees' State Insurance			
	Dispensaries-			
	Sixth Schedule (Part II) Areas			
	O.	26.34		
	S.	...		
	R.	-3.57	22.77	18.86 -3.91

Surrender of provision of Rs. 3.57 lakhs was stated to be due to (i) non-finalisation of the setting up of ESI Scheme at Byrnihat.

Reasons for the final saving of Rs. 3.91 lakhs have not been intimated (October, 2004).

GRANT NO. 31 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(III)	01	Labour			
	800	Other Expenditure			
		(01) Meghalaya Civil Task Force			
		General			
	O.	83.82			
	S.	...			
	R.	-46.74	37.08	36.61	-0.47

Surrender of provision of Rs. 46.74 lakhs was stated to be due to non-allotment of works to various construction departments of the State Government for operation of only 3 (three) platoons against sanctioned 7 (seven) Platoons.

Reasons for the final saving of Rs. 0.47 lakh have not been intimated (October, 2004).

(IV)	02	Employment Service			
	004	Research, Survey and Statistics			
		(01) Establishment of			
		Employment Market Information			
		Unit in Employment Exchanges			
		Sixth Schedule (Part II) Areas			
	O.	15.86			
	S.	...			
	R.	-6.13	9.73	9.83	+0.10

Reduction in provision by Rs. 6.13 lakhs was the net effect of surrender of Rs. 4.27 lakhs stated to be due to (i) non-appointment of Statistical Assistant (Rs. 3.88 lakhs) and budgetary cut imposed on travel expenses and office expenses (Rs. 0.39 lakh) and further withdrawal of provision of Rs. 1.86 lakhs through re-appropriation was reportedly due to less expenditure incurred on salaries than originally anticipated.

Reasons for the final excess of Rs. 0.10 lakh have not been intimated (October, 2004).

GRANT NO. 31 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
					(In lakhs of rupees)
(V)	101	Employment Services (03) Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara- Sixth Schedule (Part II) Areas			
	O.	21.57			
	S.	...			
	R.	-2.39	19.18	14.24	-4.94

Surrender of provision of Rs. 2.39 lakhs was stated to be due to non-appointment of 2 (two) Assistant Employment Officers (Rs. 2.06 lakhs), (ii) non-receipt of rent certificate in the revised rate for payment towards house rent (Rs. 0.16 lakh) and (iii) less expenditure incurred on travel expenses, office expenses and other charges etc as an economy measure (Rs. 0.17 lakh).

Reasons for the final saving of Rs. 4.94 lakhs have not been intimated (October, 2004).

(VI)	(09) Sub-Divisional Employment Exchange- Sixth Schedule (Part II) Areas				
	O.	22.90			
	S.	...			
	R.	-8.93	13.97	16.13	+2.16

Surrender of provision of Rs. 8.93 lakhs was stated to be due to (i) non-appointment of 2 (two) Assistant Employment Officers, mairang and Ampati (Rs. 3.22 lakhs), (ii) non-receipt of Government sanction for implementation of new plan schemes at Khliehriat (Rs. 2.30 lakhs) and (iii) budgetary cut imposed on salaries, travel expenses, office expenses, wages etc (Rs. 3.41 lakhs).

Reasons for the final excess of Rs. 2.16 lakhs have not been intimated (October, 2004).

GRANT NO. 31 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VII)	03	Training			
	003	Training of Craftsmen & Supervisors			
		(05) Setting up of new I.T.I.			
		Sixth Schedule (Part II) Areas			
	O.	49.30			
	S.	...			
	R.	-17.25	32.05	5.72	-26.33

Surrender of provision of Rs. 17.25 lakhs was stated to be due to (i) non-appointment of Vice-Principal and Instructors (Rs. 12.14 lakhs), (ii) less number of trainees on roll at Nongstoin and Nongpoh (Rs. 1.68 lakhs) and (iii) budgetary cut imposed on salaries, travel expenses, office expenses, materials and supplies, tools and plants etc (Rs. 3.43 lakhs).

Reasons for the final saving of Rs. 26.33 lakhs have not been intimated (October, 2004).

(VIII)	800	Other expenditure			
		(01) Construction and maintenance of Departmental buildings-			
		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 (October, 2004).

GRANT NO. 31 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
	Centrally Sponsored Schemes			
(IX)	003 Training of Craftsmen & Supervisors (01) Establishment of I.T.I. in North East States. Sixth Schedule (Part II) Areas			
	O.	1,91.15		
	S.	...		
	R.	-1,86.46	4.69	4.48 -0.21

Surrender of provision of Rs. 1,86.46 lakhs was stated to be due to (i) non-receipt of sanction for setting up of Industrial Training Institute at Baghmara from the government (Rs. 60.00 lakhs) and (ii) less amount released from the Central fund (Rs. 1,26.46 lakhs).

Reasons for the final saving of Rs. 0.21 lakh have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(X)	800 Other expenditure (02) Civil Works for Baghmara (New I.T.I.) General			
	O.	1,80.43		
	S.	...		
	R.	-1,19.52	60.91	10.00 -50.91

Surrender of provision of Rs. 1,19.52 lakhs was stated to be due to less amount released from the Central fund.

GRANT NO. 31 Concl'd.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2230 Labour and Employment			
	02 Employment Service			
	101 Employment Services			
	(01) Employment Exchange at Jowai/Shillong & Sohra/Tura-Sixth Schedule(Part II)Areas			
	O.	42.05		
	S.	...		
	R.	...	42.05	48.42 +6.37

Reasons for the final excess of Rs. 6.37 lakhs have not been intimated (October, 2004).

(II)	03 Training			
	003 Training of Craftsmen & Supervisors			
	(01) Industrial Training Inst. (Introduction of New Trade) Sixth Schedule(Part II)Areas			
	O.	1,20.39		
	S.	...		
	R.	-5.98	1,14.41	1,41.22 +26.81

Reduction in provision by Rs. 5.98 lakhs was the net effect of surrender of Rs. 4.48 lakhs stated to be due to (i) non-appointment of Instructors (Rs. 2.10 lakhs), (ii) less number of trainees on roll (Rs. 0.90 lakh) and budgetary cut imposed on materials and supplies, tools and plants, travel expenses and office expenses etc (Rs. 1.48 lakhs) and further withdrawal of provision of Rs. 1.50 lakhs) through re-appropriation was reportedly due to less expenditure incurred on salaries than originally anticipated.

Reasons for the final excess of Rs. 26.81 lakhs have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(III)	800 Other expenditure			
	(02) Civil Works for Baghmara(New I.T.I.)			
	General			
	O.	...		
	S.	...		
	R.	...	...	46.34 +46.34

Reasons for incurring expenditure of Rs. 46.34 lakhs without budget provision have not been intimated (October, 2004).

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	3,60,00,000			
Supplementary	1,35,79,000	4,95,79,000	4,29,45,709	-66,33,291
Amount surrendered during the year (March 2004)				65,73,338

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	2,10.72	2,03.33	-7.39
Sixth Schedule (Part II) Areas	2,85.07	2,26.13	-58.94
Total Voted	4,95.79	4,29.46	-66.33

2. Out of the available saving of Rs. 66.33 lakhs, an amount of Rs. 65.73 lakhs, only was surrendered in March 2004.

3. In view of the saving of Rs. 66.33 lakhs, the Supplementary grant of Rs. 1,35.79 lakhs obtained in March 2004 proved excessive.

GRANT NO. 32 Concl'd.

4. Saving occurred mainly under:-

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	3456	Civil Supplies			
	001	Direction and Administration			
		(02) District Civil Supplies Establishment			
		Sixth Schedule (Part II) Areas			
	O.	1,70.42			
	S.	...			
	R.	-30.69	1,39.73	1,39.73	...
(II)		(03) Subdivisional Civil Supplies Establishment			
		Sixth Schedule (Part II) Areas			
	O.	81.54			
	S.	...			
	R.	-13.90	67.64	67.64	...
(III)	800	Other Expenditure			
		(17) Maintenance/Improvement of Staff Quarter			
		Sixth Schedule (Part II) Areas			
	O.	6.00			
	S.	...			
	R.	-4.74	1.26	0.27	-0.99

Surrender of provision of Rs. 30.69 lakhs and Rs. 13.90 lakhs under serial numbers (I) and (II) was stated to be due to 10% economy cut imposed by the Government.

Surrender of provision of Rs. 4.74 lakhs was stated to be due to non-receipt of approval for the purchase of vehicle.

Reasons for the final saving of Rs. 0.99 lakh have not been intimated (October, 2004).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Capital:				
Major Head:				
6235	Loans for Social Security and Welfare			
		Rs.		
	Original	10,00,000		
	Supplementary	...	10,00,000	...
				-10,00,000
	Amount surrendered during the year (March 2004)			10,00,000

Notes and comments:-

1. The entire provision of Rs. 10.00 lakhs was surrendered in March 2004.

GRANT NO. 34 - WELFARE OF SCHEDULED CASTE\SCHEDULED TRIBE AND
OTHER BACKWARD CLASSES, SOCIAL SECURITY AND WELFARE,
NUTRITION, CAPITAL OUTLAY ON PUBLIC WORKS, CAPITAL OUTLAY ON
SOCIAL SECURITY AND WELFARE
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2225	Welfare of Sceduled Castes, Sceduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
		Rs.		
Original	43,73,82,000			
Supplementary	5,35,00,000	49,08,82,000	42,46,29,265	-6,62,52,735
Amount surrendered during the year (March 2004)				5,22,48,559
Capital:				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
		Rs.		
Original	7,62,00,000			
Supplementary	.. .	7,62,00,000	4,37,49,921	-3,24,50,079
Amount surrendered during the year (March 2004)				3,24,50,000

GRANT NO. 34 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	2,89.66	1,86.91	-1,02.75
Sixth Schedule (Part II)Areas	46,19.16	40,59.38	-5,59.78
Total Voted	49,08.82	42,46.29	-6,62.53
Capital:			
General	12.00	...	-12.00
Sixth Schedule (Part II)Areas	7,50.00	4,37.50	-3,12.50
Total Voted	7,62.00	4,37.50	-3,24.50

Revenue

2. Out of the available saving of Rs. 6,62.53 lakhs, an amount of Rs. 5,22.49 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs. 42,46.29 lakhs did not come up even to the original provision of Rs. 43,73.82 lakhs, the supplementary grant of Rs. 5,35.00 lakhs obtained in March 2004 proved unnecessary.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2225 Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
	(01) Financial assistance to District Councils for financing their own plan scheme			
	Sixth Schedule(Part II)Areas			
	O.	4,90.00		
	S.	...		
	R.	...	4,90.00	4,40.00
				-50.00

Reasons for the final saving of Rs. 50.00 lakhs have not been intimated (October, 2004).

GRANT NO. 34 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(II)	(07) Financial assistance to the District Councils for special purposes				
	Sixth Schedule (Part II) Areas				
	O.	87.00			
	S.	...			
	R.	-21.07	65.93	65.93	...

Surrender of provision of Rs. 21.07 lakhs was stated to be due to economy measures adopted by the Government.

(III)	(08) Special Problems recommended by the Eleventh Finance Commission in Tribal Administration				
	Sixth Schedule (Part II) Areas				
	O.	5,00.00			
	S.	...			
	R.	...	5,00.00	4,39.50	-60.50

Reasons for the final saving of Rs. 60.50 lakhs have not been intimated (October, 2004).

(IV)	102 Child Welfare				
	(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	...	...	...

Surrender of the entire provision of Rs. 58.00 lakhs was stated to be due to non-incurring of expenditure from state plan sector.

GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(V)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(17) Training programmes of the			
	Anganwadi Workers under			
	I.C.D.S. Scheme-World Bank			
	Assistance Project-UDISHA			
	General			
	O.	36.10		
	S.	...		
	R.	-36.10	...	...

Withdrawal of the entire provision of Rs. 36.10 lakhs was the net effect of surrender of Rs. 34.94 lakhs and further decrease by Rs. 1.16 lakhs through re-appropriation stated to be due to non-incurring of expenditure from state plan sector.

(VI)	Centrally Sponsored Schemes			
	(05) Integrated Child			
	Development service schemes			
	Sixth Schedule (Part II) Areas			
	O.	14,49.00		
	S.	...		
	R.	-2,76.05	11,72.95	11,57.53
				-15.42
(VII)	Centrally Sponsored Schemes			
	(05) Integrated Child			
	Development service schemes			
	General			
	O.	51.00		
	S.	...		
	R.	-15.09	35.91	34.29
				-1.62

GRANT NO. 34 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VIII)	Centrally Sponsored Schemes (07) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme General			
	O.	36.10		
	S.	...		
	R.	-13.74	22.36	22.41 +0.05

Surrender of provision of Rs. 2,76.05 lakhs, Rs. 15.09 lakhs and Rs. 13.74 lakhs under serial numbers (VI) to (VIII) was stated to be due to less amount sanctioned by the Government of India.

Reasons for the final saving of Rs. 15.42 lakhs and Rs. 1.62 lakhs under serial numbers (VI) and (VII) as well as for the final excess of Rs.0.05 lakh under serial number (VIII) have not been intimated (October, 2004).

(IX)	Centrally Sponsored Schemes 106 Correctional Services (01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres.- Sixth Schedule(Part II)Areas			
	O.	32.00		
	S.	...		
	R.	-8.48	23.52	9.52 -14.00

Surrender of provision of Rs. 8.48 lakhs was stated to be due to less expenditure incurred under the scheme for meeting more expenditure from state share.

Reasons for the final saving of Rs. 14.00 lakhs have not been intimated (October, 2004).

GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
(X)	Centrally Sponsored Schemes			
	2236 Nutrition			
	02 Distribution of nutritious food and beverages			
	101 Special Nutrition Programmes in Urban Areas			
	(01) National Nutrition Mission Under ICDS Scheme			
	Sixth Schedule (Part II) Areas			
	O.	33.50		
	S.	...		
	R.	-15.28	18.22	...
				-18.22

Surrender of provision of Rs. 15.28 lakhs was stated to be due to less amount sanctioned by the Government of India.

Reasons for non-utilisation of the remaining provision of Rs. 18.22 lakhs have not been intimated (October, 2004).

Capital

5. 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			
	(03) Construction of office building of the Directorate of Social Welfare			
	General			
	O.	12.00		
	S.	...		
	R.	-12.00	...	...

Surrender of the entire provision of Rs. 12.00 lakhs was stated to be due to non-incurring of expenditure for the construction of office building.

GRANT NO. 34 Concl'd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	Centrally Sponsored Schemes (01) Construction of Anganwadi Centre under ICDS Scheme Sixth Schedule (Part II) Areas			
	O.	7,50.00		
	S.	...		
	R.	-3,12.50	4,37.50	4,37.50 ...

Surrender of provision of Rs. 3,12.50 lakhs was stated to be due to non-release of fund for construction of Anganwadi building from the Government of India.

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	21,00,000			
Supplementary	2,64,200	23,64,200	21,94,459	-1,69,741
Amount surrendered during the year (March 2004)				1,06,834

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	16.79	15.79	-1.00
Sixth Schedule (Part II)Areas	6.85	6.15	-0.70
Total Voted	23.64	21.94	-1.70

2. Out of the available saving of Rs. 1.70 lakhs, an amount of Rs. 1.07 lakhs only was surrendered in March 2004.

3. In view of the saving of Rs. 1.70 lakhs, the Supplementary grant of Rs. 2.64 lakhs obtained in March 2004 proved excessive.

**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		93,14,000		
Supplementary		...	93,14,000	65,12,852
				-28,01,148
Amount surrendered during the year (March 2004)				53,67,547
Charged: Rs.				
Original		5,00,000		
Supplementary		...	5,00,000	3,00,000
				-2,00,000
Amount surrendered during the year (March 2004)				2,00,000

Notes and Comments :

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

	Total grant/ appropriation	Actual xpenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	93.14	42.78	-50.36
Sixth Schedule (Part II)Areas	...	22.34	+22.34
Total Voted	93.14	65.12	-28.02
Charged			
General	5.00	3.00	-2.00
Sixth Schedule (Part II)Areas	...	...	...
Total Charged	5.00	3.00	-2.00

GRANT NO. 36 Contd.

Revenue

2. Surrender of Rs. 53.68 lakhs in March 2004 was in excess of the eventual saving of Rs. 28.01 lakhs.

3. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures (02) Rehabilitation of victims of militancy General			
	O.	15.20		
	S.	...		
	R.	-10.20	5.00	1.00 -4.00

Surrender of provision of Rs. 10.20 lakhs was stated to be due to less expenditure incurred on grants-in-aid than originally anticipated.

Reasons for the final saving of Rs. 4.00 lakhs have not been intimated (October, 2004).

(II)	60 Other Social Security and Welfare Programmes 200 Other Programmes (02) Relief to persons affected by riots General			
	O.	30.00		
	S.	...		
	R.	-26.45	3.55	1.94 -1.61

Reduction in provision by Rs. 26.45 lakhs was the net effect of surrender of Rs. 25.70 lakhs stated to be due to less expenditure incurred on grants-in-aid than originally anticipated and further withdrawal of Rs. 0.75 lakh through re-appropriation was reportedly due to inadequate budget provision for meeting expenditure towards rehabilitation.

Reasons for the final saving of Rs. 1.61 lakhs have not been intimated (October, 2004).

(III)	(04) Ex-gratia payment to families of Govt.servants dying in harness General			
	O.	10.00		
	S.	...		
	R.	-10.00	...	... ...

Surrender of the entire provision of Rs. 10.00 lakhs was stated to be due to non-requirement of fund under the sub-head.

GRANT NO. 36 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(IV)	(12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personal etc. General			
	O.	20.00		
	S.	...		
	R.	-0.50	19.50	13.50
				-6.00

Surrender of provision of Rs. 0.50 lakh was stated to be due to less expenditure incurred than originally anticipated.

Reasons for the final saving of Rs. 6.00 lakhs have not been intimated (October, 2004).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(I)	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 200 Other Programmes (03) Deposit Linked Insurance Scheme Govt. P.F Sixth Schedule (Part II) Areas			
	O.	...		
	S.	...		
	R.	...	17.64	+17.64
(II)	(03) Deposit Linked Insurance Scheme Govt. P.F General			
	O.	...		
	S.	...		
	R.	...	15.06	+15.06

Reasons for incurring expenditure of Rs. 17.64 lakhs and Rs. 15.06 lakhs under serial numbers (I) and (II) without budget provision have not been intimated (October, 2004).

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 (March 2004)				
				50,000

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

		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:				
Major Head:				
3451	Secretariat- Economic Services			
	Rs.			
Original	4,26,96,000			
Supplementary	7,60,000	4,34,56,000	3,48,80,205	-85,75,795
Amount surrendered during the year (March 2004)				52,51,868

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	3,41.12	2,83.76	-57.36
Sixth Schedule (Part II) Areas	93.44	65.04	-28.40
Total Voted	4,34.56	3,48.80	-85.76

2. Out of the available saving of Rs. 85.76 lakhs, an amount of Rs. 52.52 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs. 3,48.80 lakhs did not come up even to the original provision of Rs. 4,26.96 lakhs, the additional fund of Rs. 7.60 lakhs obtained through Supplementary demand for grants in March 2004 proved unnecessary.

GRANT NO. 38 Contd.

4. Saving occurred mainly under :-

		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	3451 Secretariat Economic Services 001 Direction and Administration (02) Planning Machinery at Headquarter General			
	O.	87.14		
	S.	...		
	R.	-17.63	69.51	72.75
				+3.24
Surrender of provision of Rs. 17.63 lakhs was stated to be due to (i) non-entertainment of posts (Rs. 7.23 lakhs) and less expenditure incurred on salaries and office expenses (Rs. 10.40 lakhs).				
Reasons for the final excess of Rs. 3.24 lakhs have not been intimated (October, 2004).				
(II)	091 Attached Offices (02) Monitoring Unit General			
	O.	12.05		
	S.	...		
	R.	-4.44	7.61	6.18
				-1.43
(III)	(03) Manpower Unit and Employment Unit General			
	O.	12.06		
	S.	...		
	R.	-6.00	6.06	5.11
				-0.95
(IV)	102 District Planning Machinery (01) District Establishment. Sixth Schedule (Part II) Areas			
	O.	85.37		
	S.	...		
	R.	-7.97	77.40	58.99
				-18.41

GRANT NO. 38 Concl'd.

			Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(V) •	800	Other Expenditure (02) Science and Technology Cell General			
	O.	30.05			
	S.	...			
	R.	-4.04	26.01	24.73	-1.28

Surrender of provision of Rs. 4.44 lakhs, Rs. 6.00 lakhs, Rs. 7.97 lakhs and Rs. 4.04 lakhs under serial numbers, (II) to (V) was stated to be due to non-entertainment of posts.

Reasons for the final saving of Rs. 1.43 lakhs, Rs. 0.95 lakh, Rs. 18.41 lakhs and Rs. 1.28 lakhs under serial numbers (II) to (V) have not been intimated (October, 2004).

(VI)		(05) Scientific Research and Development of appropriate Technologies General			
	O.	44.00			
	S.	...			
	R.	...	44.00	38.00	-6.00

Reasons for the final saving of Rs. 6.00 lakhs have not been intimated (October, 2004).

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

		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:				
Major Head:				
2425 Co-operation				
	Rs.			
Original	6,96,95,000			
Supplementary	...	6,96,95,000	5,76,02,865	-1,20,92,135
Amount surrendered during the year (March 2004)				1,18,99,786
Capital:				
Major Heads:				
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on other Agricultural Programmes			
6425	Loans for Co-operation			
	Rs.			
Original	9,94,07,000			
Supplementary	30,00,000	10,24,07,000	3,84,47,000	-6,39,60,000
Amount surrendered during the year (March 2004)				6,33,06,000

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	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	1,73.03	1,35.34	-37.69
Sixth Schedule (Part II) Areas	5,23.92	4,40.69	-83.23
Total Voted	6,96.95	5,76.03	-1,20.92
Capital:			
General	3,29.50	98.00	-2,31.50
Sixth Schedule (Part II) Areas	6,94.57	2,86.47	-4,08.10
Total Voted	10,24.07	3,84.47	-6,39.60

Revenue

2. Out of the available saving of Rs. 1,20.92 lakhs, an amount of Rs. 1,19.00 lakhs only was surrendered in March 2004.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2425 Co-operation			
	001 Direction and Administration			
	(01) Head Quarters Organisation			
	General			
	O.	78.69		
	S.	...		
	R.	-8.78	69.91	68.20
				-1.71

Surrender of provision of Rs. 8.78 lakhs was stated to be due to (i) non-filling of one vacant post of Joint Registrar of Co-operative Societies (Rs.7.97 lakhs) and (ii) less expenditure incurred on wages, office expenses, travel expenses and scholarship and stipend etc., than anticipated (Rs. 0.81 lakh).

Reasons for the final saving of Rs. 1.71 lakhs have not been intimated (October, 2004).

GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	(02) District Organisation Sixth Schedule (Part II) Areas			
	O.	1,84.07		
	S.	...		
	R.	-26.58	1,57.49	1,67.61 +10.12

Surrender of provision of Rs. 26.58 lakhs was stated to be due to non-filling up of some vacant posts (Rs. 25.50 lakhs) and less expenditure incurred on travel expenses, office expenses, rents, rates & taxes and wages etc than anticipated (Rs. 1.08 lakhs).

Reasons for the final excess of Rs. 10.12 lakhs have not been intimated (October, 2004).

(III)	101 Audit of Co-operatives (01) Audit Staff Sixth Schedule (Part II) Areas			
	O.	1,79.65		
	S.	...		
	R.	-0.86	1,78.79	1,68.50 -10.28

Surrender of provision of Rs. 0.86 lakh was stated to be due to less expenditure incurred on salaries and travel expenses than anticipated.

Reasons for the final saving of Rs. 10.28 lakhs have not been intimated (October, 2004).

Centrally Sponsored Schemes				
(IV)	109 Agriculture Credit Stabilisation Fund (01) Grants To Meghalaya Cooperative Apex Bank For Credit Stabilisation 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.

GRANT NO. 39 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
	Central Sector Schemes				
(V)	106	Assistance to multipurpose rural co-operatives (01) Scheme For Integrated Co-Operative Development Project in Selected Districts- Sixth Schedule (Part II) Areas			
	O.	1,32.45			
	S.	...			
	R.	-41.80	90.65	90.65	...

Surrender of provision of Rs. 41.80 lakhs was stated to be due to non-receipt of approval on new proposals of development projects from the National Co-operative Development Corporation.

Capital:

4. Out of the available saving of Rs. 6,39.60 lakhs, an amount of Rs. 6,33.06 lakhs only was surrendered in March 2004.

5. As the actual expenditure of Rs. 3,84.47 lakhs did not come up even to the original provision of Rs. 9,47.07 lakhs, the additional fund of Rs. 30.00 lakhs obtained through supplementary demand for grants in March 2004 proved unnecessary.

6. Saving occurred mainly under :-

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	4425	Capital Outlay on Co-operation			
	107	Investments in Credit Co-operatives (02) Share Capital contribution to Apex Bank out of loans from long term operation Fund of NABARD			
	General				
	O.	50.00			
	S.	...			
	R.	-50.00	...	...	...

Withdrawal of the entire provision of Rs. 50.00 lakhs was the net effect of decrease of Rs. 40.00 lakhs through re-appropriation stated to be due to non-implementation of the NABARD scheme during the year and further surrender of provision of Rs. 10.00 lakhs was reportedly due to non-acceptance of the 2 (two) proposals of the department.

GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(II)	200 Other Investments (20) Construction And Maintenance of the Office Buildings General			
	O.	23.50		
	S.	...		
	R.	-23.50	...	...

Surrender of the entire provision of Rs. 23.50 lakhs was stated to be due to non-release of the final installment to the Meghalaya Construction Corporation for construction of office building at Nongstoin as well as to restrict expenditure within the limit of the revised plan outlay.

	Centrally Sponsored Schemes			
(III)	108 Investments in other Co-operatives (13) Share Capital Contribution to MECOFED for minor forest produce operation. General			
	O.	1,50.00		
	S.	...		
	R.	-1,50.00	...	...

Surrender of the entire provision of Rs. 1,50.00 lakhs was stated to be due to non-receipt of sanction from the Government of India.

	Central Sector Schemes			
(IV)	106 Investments in multi-purpose Rural Co-operatives (01) Schemes for integrated Cooperative Development Project in selected District- Sixth Schedule(Part II)Areas			
	O.	3,54.82		
	S.	...		
	R.	-2,30.37	1,24.45	1,24.45 ...

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)	
	Centrally Sponsored Schemes			
(V)	6425 Loans for Co-operation			
	107 Loans to credit Cooperatives			
	(01) Loans for meeting overdue cover to credit institutions			
	General			
	O.	10.00		
	S.	...		
	R.	-10.00	...	...
	Centrally Sponsored Schemes			
(VI)	109 Loans to Agricultural Credit Stabilisation Fund			
	(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.

	Central Sector Schemes			
(VII)	106 Loans to Multipurpose Rural Cooperatives			
	(01) Scheme for Integrated Cooperative Development Project in selected districts			
	Sixth Schedule (Part II) Areas			
	O.	1,88.76		
	S.	...		
	R.	-1,35.69	53.07	46.53
				-6.54

Surrender of provision of Rs. 1,35.69 lakhs was stated to be due to non-receipt of the approval of NCDC on the new proposals of ICDP recommended by the State Government.

Reasons for the final saving of Rs. 6.54 lakhs have not been intimated (October, 2004).

GRANT NO. 39 Concl'd.

7. Saving mentioned at note 6 above was partly offset by excess occurred 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			
	(01) Share Capital Contribution			
	To Apex Marketing Co-Operative Societies-			
	General			
	O.	40.00		
	S.	...		
	R.	27.50	67.50	67.50 ...

Enhancement in provision by Rs. 27.50 lakhs through re-appropriation was stated to be due to requirement of additional share capital contribution to Meghalaya State Co-operative Marketing and Consumer's Federation Ltd. to overcome acute financial crisis faced during the year.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2552	North Eastern Areas (Special Areas Programmes)			
		Rs.		
Original	31,37,25,000			
Supplementary	10,05,000	31,47,30,000	1,33,19,663	-30,14,10,337
Amount surrendered during the year (March 2004)				36,38,211
Capital:				
Major Head:				
4552	Capital Outlay on North Eastern Areas			
		Rs.		
Original	42,10,16,000			
Supplementary	32,04,000	42,42,20,000	13,78,63,497	-28,63,56,503
Amount surrendered during the year				...

GRANT NO. 40 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	5,12.00	35.06	-4,76.94
Sixth Schedule (Part II) Areas	26,35.30	98.14	-25,37.16
Total Voted	31,47.30	1,33.20	-30,14.10

Capital:

General	32.50	...	-32.50
Sixth Schedule (Part II) Areas	42,09.70	13,78.63	-28,31.07
Total Voted	42,42.20	13,78.63	-28,63.57

Revenue

2. Out of the available saving of Rs. 30,14.10 lakhs, an amount of Rs. 36.38 lakhs only was surrendered in March 2004.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2552 North Eastern Areas (Special Areas Programmes			
01	01 Crop Husbandry/Marketing and Quality Control			
101	Marketing Facilities			
	(01) Marketing support to agri-horti. produces in N.E.R.			
	General			
	O.	39.00		
	S.	...		
	R.	-39.00	...	...

Withdrawal of the entire provision of Rs. 39.00 lakhs through re-appropriation was stated to be due to non-implementation of the scheme during the year 2003-04.

GRANT NO. 40 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	277	Education (06) Fellowship and Academic programme on training both outside & within the State General			
	O.	13.00			
	S.	...			
	R.	-13.00	...	...	...

Withdrawal of the entire provision of Rs. 13.00 lakhs through re-appropriation was stated to be due to requirement of additional fund to other sub-head of accounts.

(III)		(07) Miscellaneous Training Programme General			
	O.	13.00			
	S.	...			
	R.	-4.28	8.72	...	-8.72

Reduction in provision by Rs. 4.28 lakhs was the net effect of surrender of Rs. 3.13 lakhs and further withdrawal of provision Rs. 1.15 lakhs through re-appropriation stated to be due to non-implementation of the scheme.

Reasons for non-utilisation of the remaining provision of Rs. 8.72 lakhs have not been intimated (October, 2004).

(IV)	03	Animal Husbandry & Veterinary			
	102	Cattle And Buffalo Development (02) Integrated Animal Husbandry Project (Including Production Of Meat, Milk Etc.) in N.E. States General			
	O.	39.00			
	S.	...			
	R.	-3.00	36.00	...	-36.00

Specific reasons for surrender of provision of Rs. 3.00 lakhs as well as non-utilisation of the remaining provision of Rs. 36.00 lakhs have not been intimated (October, 2004).

(V)	80	80 General			
	800	Other Expenditure (01) Transmission Sixth Schedule (Part II) Areas			
	O.	17,60.00			
	S.	...			
	R.	...	17,60.00	...	-17,60.00

GRANT NO. 40 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VI)	(04) Control of Siltation of Umiam lake Meghalaya Sixth Schedule(Part II)Areas			
	O.	5,00.00		
	S.	...		
	R.	...	5,00.00	...
				-5,00.00

Reasons for non-utilisation of the entire provision of Rs. 17,60.00 lakhs and Rs. 5,00.00 lakhs under serial numbers (V) and (VI) have not been intimated (October, 2004).

(VII)	08 Fisheries			
	101 Inland Fisheries			
	(04) Integrated Fishery Development Programme			
	Sixth Schedule(Part II)Areas			
	O.	32.25		
	S.	...		
	R.	-22.28	9.97	9.97
				...

Surrender of provision of Rs. 22.28 lakhs was stated to be due to less amount sanctioned for payment of grants-in-aid towards the scheme.

(VIII)	01 01 Urban Health Services			
	Allopathy			
	110 Hospital And Dispensaries			
	(02) Establishment of Accident and Trauma Centre in the District Hospitals along the National Highways of the State.			
	Sixth Schedule(Part II)Areas			
	O.	1,05.00		
	S.	...		
	R.	...	1,05.00	...
				-1,05.00
(IX)	(03) Establishment of Tele-Medicine Centres			
	Sixth Schedule(Part II)Areas			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	...
				-2,00.00

GRANT NO. 40 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(X)	03	03 University And Higher Education			
	800	Other Expenditure (03) Infrastructural support to Technical Institutes in N.E. States			
		General			
	O.	65.50			
	S.	...			
	R.	...	65.50	...	-65.50
(XI)	12	12 Sports and Youth Services			
	104	Sports and Games (01) Programme for Promotion/Development of Sports and Youth activities.			
		General			
	O.	91.00			
	S.	...			
	R.	...	91.00	...	-91.00
(XII)	20	20 Information And Technology			
	800	Other Expenditure (01) I.T. Application Oriented Programme			
		General			
	O.	65.00			
	S.	...			
	R.	...	65.00	...	-65.00
(XIII)		(02) I.T. Education Programme in N.E.R.			
		General			
	O.	1,30.00			
	S.	...			
	R.	...	1,30.00	...	-1,30.00

Reasons for non-utilisation of the entire provision of Rs. 1,05.00 lakhs, Rs. 2,00.00 lakhs, Rs. 65.50 lakhs, Rs. 91.00 lakhs, Rs. 65.00 lakhs and Rs. 1,30.00 lakhs under serial numbers (VIII) to (XIII) have not been intimated (October, 2004).

GRANT NO. 40 Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2552 North Eastern Areas (Special Areas Programmes			
	01 01 Crop Husbandry/Marketing and Quality Control			
	108 Commercial Crops			
	(05) Expansion of Area Under Turmeric Cultivation in N.E.R.			
	General			
	O.	6.00		
	S.	...		
	R.	14.05	20.05	20.15 +0.10

Enhancement in provision by Rs. 14.05 lakhs through re-appropriation was stated to be due to more requirement of fund under the scheme.

Reasons for the final excess of Rs. 0.10 lakh have not been intimated (October, 2004).

(II)	119 Horticulture And Vegetables Crops			
	(02) Development/Rejuvenation of Plantation Crops			
	Sixth Schedule (Part II) Areas			
	O.	26.00		
	S.	...		
	R.	52.13	78.13	78.13 ...

Enhancement in provision by Rs. 52.13 lakhs through re-appropriation was stated to be due to requirement of more fund under the scheme than originally anticipated (October, 2004).

GRANT NO. 40 Contd.

Capital:

5. Out of the available saving of Rs. 28,63.57 lakhs, no amount was surrendered during the year.

6. 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			
	05 Industries			
	800 Other Expenditure			
	(02) Special Economic Zones			
	General			
	O.	13.00		
	S.	...		
	R.	...	13.00	...
				-13.00

Reasons for non-utilisation of the entire provision of Rs. 13.00 lakhs have not been intimated (October, 2004).

(II)	01	01 Urban Health Services			
		Allopathy			
	110	Hospital and Dispensaries			
		(01) Building			
		Sixth Schedule (Part II) Areas			
	O.	59.00			
	S.	32.04			
	R.	...	91.04	32.00	-59.04

Reasons for the final saving of Rs. 59.04 lakhs have not been intimated (October, 2004).

(III)	01	01 Tourism Infrastructure			
	104	Promotion and Publicity			
		(02) Development of Nongkhnum Island as a Tourist Spot			
		General			
	O.	19.50			
	S.	...			
	R.	...	19.50	...	-19.50

Reasons for non-utilisation of the entire provision of Rs. 19.50 lakhs have not been intimated (October, 2004).

GRANT NO. 40 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(IV)	80	80 General			
	001	Direction And Administration			
		(04) Survey & Investigation			
		Sixth Schedule (Part II) Areas			
	O.	31.20			
	S.	...			
	R.	...	31.20	8.92	-22.28
(V)		(05) Roads & Bridges			
		Sixth Schedule (Part II) Areas			
	O.	33,98.46			
	S.	...			
	R.	...	33,98.46	1,82.73	-32,15.73

Reasons for the final saving of Rs. 22.28 lakhs and Rs. 32,15.73 lakhs under serial numbers (IV) and (V) have not been intimated (October, 2004).

(VI)		(06) Conversion of Timber			
		Bridges into Permanent Bridges			
		Sixth Schedule (Part II) Areas			
	O.	1,56.00			
	S.	...			
	R.	...	1,56.00	...	-1,56.00

Reasons for non-utilisation of the entire provision of Rs. 1,56.00 lakhs have not been intimated (October, 2004).

7. Saving mentioned at note 6 above was partly offset by excess 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	80 General			
	001	Direction And Administration			
		(03) Maintenance of NEC Completed Roads			
		Sixth Schedule (Part II) Areas			
	O.	...			
	S.	...			
	R.	...	...	83.00	+83.00

Reasons for incurring expenditure of Rs. 83.00 lakhs without budget provision have not been intimated (October, 2004).

GRANT NO. 40 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	(07) Maintenance of Roads Sixth Schedule(Part II)Areas				
	O.	3,90.00			
	S.	...			
	R.	...	3,90.00	7,21.18	+3,31.18
(III)	(08) Construction of Inter-State Bus Terminus in N.E.R. Sixth Schedule(Part II)Areas				
	O.	1,43.00			
	S.	...			
	R.	...	1,43.00	3,50.81	+2,07.81

Reasons for the final excess of Rs. 3,31.18 lakhs and Rs. 2,07.81 lakhs under serial numbers (II) and (III) have not been intimated (October, 2004).

GRANT NO. 41 - CENSUS, SURVEY AND STATISTICS
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
3454	Census Surveys and Statistics			
		Rs.		
Original	4,34,00,000			
Supplementary	28,60,000	4,62,60,000	3,49,05,891	-1,13,54,109
Amount surrendered during the year (March 2004)				25,56,397

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	2,18.88	1,47.46	-71.42
Sixth Schedule (Part II) Areas	2,43.72	2,01.60	-42.12
Total Voted	4,62.60	3,49.06	-1,13.54

2. Out of the available saving of Rs. 1,13.54 lakhs, an amount of Rs. 25.56 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs. 3,49.06 lakhs did not come up even to the original provision of Rs. 4,34.00 lakhs, Supplementary provision of Rs. 28.60 lakhs obtained in March 2004 proved unnecessary.

GRANT NO. 41 Contd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	3454 Census Surveys and Statistics			
	02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	(01) State Statistics Organisations			
	Sixth Schedule (Part II) Areas			
	O.	1,70.05		
	S.	3.60		
	R.	-0.94	1,72.71	1,41.00 -31.71

Surrender of provision of Rs. 0.94 lakh was stated to be due to less expenditure incurred on salaries, office expenses, travel expenses, rents, rates and taxes etc than originally anticipated and non-entertainment of honorarium.

Reasons for the final saving of Rs. 31.71 lakhs have not been intimated (October, 2004).

(II)	General			
	O.	77.74		
	S.	...		
	R.	-8.23	69.51	59.65 -9.86

Surrender of provision of Rs. 8.23 lakhs was stated to be due to non-entertainment of some posts (Rs. 8.21 lakhs) and less expenditure incurred on salaries and office expenses (Rs. 0.02 lakh).

Reasons for the final saving of Rs. 9.86 lakhs have not been intimated (October, 2004).

(III)	(02) Centrally Assisted National Sample Survey Scheme			
	General			
	O.	12.82		
	S.	...		
	R.	-3.92	8.90	7.15 -1.75

Surrender of provision of Rs. 3.92 lakhs was stated to be due to non-entertainment of some posts.

Reasons for the final saving of Rs. 1.75 lakhs have not been intimated (October, 2004).

GRANT NO.41 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
(IV)	(16) Data Rank and Electronic Data Processing Sixth Schedule (Part II) Areas			
	O.	35.79		
	S.	...		
	R.	...	35.79	30.69 -5.10

Reasons for the final saving of Rs. 5.10 lakhs have not been intimated (October, 2004).

(V)	(27) Crop Insurance Scheme General			
	O.	8.77		
	S.	...		
	R.	-0.40	8.37	... -8.37

Surrender of provision of Rs. 0.40 lakh was stated to be due to less expenditure incurred on travel expenses for late receipt of travelling allowance bills.

Reasons for the final saving of Rs. 8.37 lakhs have not been intimated (October, 2004).

	Central Sector Schemes			
(VI)	(06) Socio Economic Survey (Human Development Report) General			
	O.	...		
	S.	25.00		
	R.	...	25.00	... -25.00

Reasons for non-utilisation of the entire provision of Rs. 25.00 lakhs obtained through Supplementary demand for grants in March 2004 have not been intimated (October, 2004).

GRANT NO.41 Concl'd.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	3454 Census Surveys and Statistics			
	02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	(16) Data Rank and Electronic			
	Data Processing			
	General			
	O.	3.41		
	S.	...		
	R.	-0.01	3.40	8.46
				+5.06

Specific reasons for surrender of provision of Rs. 0.01 lakh as well as reasons for the final excess of Rs. 5.06 lakhs have not been intimated (October, 2004).

**GRANT NO. 42 - HOUSING, OTHER GENERAL ECONOMIC SERVICES
(All Voted)**

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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Revenue:

Major Heads:

2216	Housing
3475	Other General Economic Services

Rs.

Original	1,36,00,000		
Supplementary	...	1,36,00,000	1,02,53,990 -33,46,010

Amount surrendered during the year (March 2004)		34,16,190
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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	51.12	34.39	-16.73
Sixth Schedule (Part II) Areas	84.88	68.15	-16.73
Total Voted	1,36.00	1,02.54	-33.46

Revenue

2. Surrender of Rs. 34.16 lakhs in March 2004 was in excess of the eventual saving of Rs. 33.46 lakhs.

GRANT NO. 42 Contd.

3. Saving occurred mainly 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			
	(01) Administrative Organisation			
	General			
	O.	34.81		
	S.	...		
	R.	-7.79	27.02	25.44
				-1.58

Surrender of provision of Rs. 7.79 lakhs was stated to be due to (i) non-entertainment of leave salary, leave travel concession and curtailment of tour programme (Rs. 7.65 lakhs) and (ii) less expenditure incurred on office expenses, rents, rates & taxes than anticipated (Rs. 0.14 lakh).

Reasons for the final saving of Rs. 1.58 lakhs have not been intimated (October, 2004).

(II)	(02) Enforcement			
	Sixth Schedule (Part II) Areas			
	O.	79.92		
	S.	...		
	R.	-18.20	61.72	55.63
				-6.09

Surrender of provision of Rs. 18.20 lakhs was stated to be due to (i) non-entertainment of leave salary and leave travel concession (Rs. 17.59 lakhs) and (ii) less expenditure incurred on office expenses, minor works/maintenance and other charges than anticipated (Rs. 0.61 lakh).

Reasons for the final saving of Rs. 6.09 lakhs have not been intimated (October, 2004).

GRANT NO. 42 Concl'd.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(01) Administrative Organisation			
	Sixth Schedule (Part II) Areas			
	O.	1.40		
	S.	...		
	R.	-0.22	1.18	9.07 +7.89

Surrender of provision of Rs. 0.22 lakh was stated to be due to (i) curtailment of tour programmes as an economy measure adopted by the Government (Rs. 0.17 lakh) and (ii) less requirement of fund on office on office expenses than anticipated (Rs. 0.05 lakh).

Reasons for the final excess of Rs. 7.89 lakhs have not been intimated (October, 2004).

GRANT NO. 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
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
2702	Minor Irrigation			
		Rs.		
Original	57,47,60,000			
Supplementary	...	57,47,60,000	47,94,19,753	-9,53,40,247
Amount surrendered during the year (March 2004)				8,84,04,364
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4401	Capital Outlay on Crop Husbandry			
4416	Investments in Agricultural Financial Institutions			
4702	Capital Outlay on Minor Irrigation			
		Rs.		
Original	5,62,00,000			
Supplementary	...	5,62,00,000	3,58,42,124	-2,03,57,876
Amount surrendered during the year (March 2004)				1,00,000

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:

Revenue:

General	25,45.25	14,64.51	-10,80.74
Sixth Schedule (Part II) Areas	32,02.35	33,29.69	+1,27.34
Total Voted	57,47.60	47,94.20	-9,53.40

Capital:

General	1,95.00	...	-1,95.00
Sixth Schedule (Part II) Areas	3,67.00	3,58.42	-8.58
Total Voted	5,62.00	3,58.42	-2,03.58

Revenue

2. Out of the available saving of Rs.9,53.40 lakhs, an amount of Rs.8,84.04 lakhs only was surrendered in March 2004.

3. Saving 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			
	(02) Maintenance and Repairs			
	Sixth Schedule (Part II) Areas			
	O.	43.00		
	S.	...		
	R.	...	43.00	28.43
				-14.57

Reasons for the final saving of Rs. 14.57 lakhs have not been intimated (October, 2004).

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			
	(04) District Offices			
	(Horticulture)			
	Sixth Schedule (Part II) Areas			
	O.	1,12.76		
	S.	...		
	R.	-6.50	1,06.26	48.02 -58.24

Surrender of provision of Rs.6.50 lakhs was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 58.24 lakhs have not been intimated (October 2004).

(III)	103 Seeds			
	(07) Food grains			
	Development [Seed Saturation & Cultivators Field]			
	Sixth Schedule (Part II) Areas			
	O.	85.00		
	S.	...		
	R.	-0.02	84.98	74.19 -10.79

Surrender of provision of Rs.0.02 lakh was stated to be due to marginal saving from all the districts.

Reasons for the final saving of Rs.10.79 lakhs have not been intimated (October, 2004).

(IV)	105 Manures and Fertilisers			
	(10) Fertilizer Distribution			
	Sixth Schedule (Part II) Areas			
	O.	27.50		
	S.	...		
	R.	-5.79	21.71	8.82 -12.89

Surrender of provision of Rs.5.79 lakhs was stated to be due to budget cut imposed by the Government.

Reasons for the final saving of Rs.12.89 lakhs have not been intimated (October, 2004).

GRANT NO. 43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(V)	108	Commercial Crops			
		(06) Experimental Tea Plantation			
		Sixth Schedule (Part II) Areas			
	O.	23.52			
	S.	...			
	R.	...	23.52	4.66	-18.86

Reasons for the final saving of Rs.18.86 lakhs have not been intimated (October 2004)

(VI)	(07) Development of Pulses				
	General				
	O.	11.00			
	S.	...			
	R.	-1.50	9.50	...	-9.50

Reduction in provision by Rs.1.50 lakhs through re-appropriation was stated to be due to non-clearance of the proposal towards implementation of the scheme by the Planning Department.

Reasons for non-utilisation of the remaining provision of Rs.9.50 lakhs have not been intimated. (October, 2004).

(VII)	(13) Integrated Programme for				
	Rice Development				
	General				
	O.	15.00			
	S.	...			
	R.	-15.00	...	...	...

Withdrawal of the entire provision of Rs.15.00 lakhs was the effect of surrender of Rs.3.24 lakhs stated to be due to non-sanction of the scheme and further reduction of Rs.11.76 lakhs through re-appropriation was stated to be due to non-clearance of the proposal towards implementation of the scheme by the Planning Department.

GRANT NO. 43 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VIII)	(14) Oil Seed production programme-General				
	O.	15.00			
	S.	...			
	R.	-0.67	14.33	...	-14.33

Surrender of provision of Rs.0.67 lakh was stated to be due to less receipt of sanction from the Government.

Reasons for non-utilisation of the remaining provision of Rs. 14.33 lakhs have not been intimated (October, 2004).

(IX)	119	Horticulture and Vegetable Crops (03) Development in Horticulture including sale of fruit etc., at subsidised rates- Sixth Schedule (Part II) Areas			
	O.	1,49.44			
	S.	...			
	R.	...	1,49.44	1,31.89	-17.55

Reasons for the final saving of Rs.17.55 lakhs have not been intimated (October 2004)

(X)		(15) Vegetable Development Scheme Sixth Schedule (Part II) Areas			
	O.	40.00			
	S.	...			
	R.	-2.02	37.98	28.17	-9.81

Surrender of provision of Rs 2.02 lakhs was stated to be due to marginal saving from all the districts.

Reasons for the final saving of Rs.9.81 lakhs have not been intimated (October 2004)

GRANT NO. 43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
					(In lakhs of rupees)
(XI)	(17) Development and Maintenance of Orchard-cum-Horticulture Nurseries				
	Sixth Schedule (Part II) Areas				
	O.	71.00			
	S.	...			
	R.	-10.11	60.89	54.02	-6.87

Surrender of provision of Rs.10.11 lakhs was stated to be due to budget cut imposed by the Government as well as marginal saving from all the districts.

Reasons for the final saving of Rs.6.87 lakhs have not been intimated (October, 2004).

(XII)	(23) Establishment of Directorate of Horticulture				
	Sixth Schedule (Part II) Areas				
	O.	21.00			
	S.	...			
	R.	-21.00	...	0.30	+0.30

Surrender of the entire provision of Rs.21.00 lakhs was stated to be due to non-receipt of sanction from the Government

Reasons for the final excess of Rs.0.30 lakh have not been intimated (October, 2004).

(XIII)	(23) Establishment of Directorate of Horticulture				
	General				
	O.	19.00			
	S.	...			
	R.	-12.32	6.68	5.93	-0.75

Surrender of provision of Rs.12.32 lakhs was stated to be due to less amount sanctioned by the Government.

Reasons for the final saving of Rs.0.75 lakh have not been intimated (October, 2004).

GRANT NO. 43 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XIV)	(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.1,50.00 lakhs was stated to be due to non-receipt of sanction from the Government.

Centrally Sponsored Schemes

(XV)	2401 Crop Husbandry 108 Commercial Crops (05) Integrated Programme for Rice Development General			
	O.	45.00		
	S.	...		
	R.	-23.50	21.50	21.50

(XVI)	Centrally Sponsored Schemes (11) Accelerated Maize Development Programme General			
	O.	18.00		
	S.	...		
	R.	-13.70	4.30	0.40

(XVII)	Centrally Sponsored Schemes 800 Other Expenditure (01) National watershed Development project for rainfed Areas General			
	O.	5,20.00		
	S.	...		
	R.	-1,58.45	3,61.55	3,61.55

Surrender of provision of Rs.23.50 lakhs, Rs.13.70 lakhs and Rs.1,58.45 lakhs under serial numbers (XV) to (XVII) was stated to be due to less amount sanctioned by the Government.

Reasons for the final saving of Rs.3.90 lakhs under serial numbers (XVI) have not been intimated (October, 2004).

GRANT NO. 43 Contd.

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

Central Sector Schemes
 (XVIII) 102 Food grain crops
 (01) Scheme for minikit programme
 of wheat including propagation
 of new technology
 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 the administrative approval from the Government.

Central Sector Schemes
 (XIX) 103 Seeds
 (06) Seed multiplication
 Programme in farmers field
 General

O.	40.00			
S.	...			
R.	-23.50	16.50	16.50	...

Surrender of provision of Rs.23.50 lakhs was stated to be due to less amount sanctioned by the Government.

Central Sector Schemes
 (XX) 105 Manures and Fertilisers
 (02) Scheme on Balanced and
 Integrated use of fertilizers
 for strengthening of Micro-
 Nutrients
 General

O.	65.00			
S.	...			
R.	-55.00	10.00	10.00	...

Central Sector Schemes
 (XXI) (07) Fertilizers Quality Control
 General

O.	40.00			
S.	...			
R.	-34.20	5.80	5.80	...

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
(XXII)	Central Sector Schemes (08) Organic Manures Production including Vermic Culture Compositing General			
	O.	30.00		
	S.	...		
	R.	-23.00	7.00	7.00 ...

Surrender of provision of Rs.55.00 lakhs, Rs.34.20 lakhs and Rs.23.00 lakhs under serial numbers (XX) to (XXII) was stated to be due to less receipt of fund from the Government of India .

(XXIII)	Central Sector Schemes 107 Plant Protection (02) Scheme for setting of photosanitary Insurance Certificate Unit General			
	O.	30.00		
	S.	...		
	R.	-25.00	5.00	... -5.00
(XXIV)	Central Sector Schemes (03) Strengthening/setting up of State Pesticide Testing Laboratory General			
	O.	53.00		
	S.	...		
	R.	-53.00	...	... ...

Surrender of provision of Rs.25.00 lakhs under serial number (XXIII) and the entire provision of Rs.53.00 lakhs under serial number (XXIV) was stated to be due to non-receipt of sanction from the Government of India .

Reasons for the non-utilization of the remaining provision of Rs.5.00 lakhs under serial number (XXIII) have not been intimated (October, 2004).

GRANT NO. 43 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XXV)	Central Sector Schemes 108 Commercial Crops (02) Special Jute Programme General				
	O.	40.00			
	S.	...			
	R.	-35.25	4.75	4.76	+0.01

Withdrawal of provision of Rs.35.25 lakhs was the effect of surrender of Rs.17.20 lakhs stated to be due to less receipt of fund from the Government of India and further reduction of Rs.18.05 through re-appropriation was reportedly due to less requirement of fund under the scheme.

Reasons for the final excess of Rs.0.01 lakh have not been intimated (October 2004) .

(XXVI)	Central Sector Schemes 108 Commercial Crops (12) Tea Nurseries under Tea Board Financial scheme General				
	O.	36.00			
	S.	...			
	R.	...	36.00	13.27	-22.73

Reasons for the final saving of Rs.22.73 lakhs have not been intimated (October 2004) .

(XXVII)	Central Sector Schemes 109 Extension and Farmers' Training (05) Scheme of Weaker Section co-operative societies General				
	O.	20.00			
	S.	...			
	R.	-15.00	5.00	...	-5.00

Withdrawal of provision of Rs.15.00 lakhs was the effect of surrender of Rs.5.00 lakhs stated to be due to less receipt of fund from the Government of India and further withdrawal of Rs.10.00 lakhs through re-appropriation was reportedly due to diversion of fund to other schemes within the grant.

Reasons for non-utilization of the remaining provision of Rs. 5.00 lakhs have not been intimated (October, 2004).

GRANT NO. 43 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XXVIII)	Central Sector Schemes (04) Scheme of Women Co-operative Societies General				
	O.	20.00			
	S.	...			
	R.	-15.00	5.00	...	-5.00

Withdrawal of provision of Rs.15.00 lakhs was the effect of surrender of Rs.13.00 lakhs stated to be due to less receipt of fund from the Government of India and further reduction of provision by Rs.2.00 lakhs through re-appropriation was reportedly due to diversion of fund to other Scheme within the grant .

Reasons for non-utilization of the remaining provision of Rs.5.00 lakhs have not been intimated (October, 2004).

(XXIX)	Central Sector Schemes (08) Scheme for contribution to Agricultural Credit Stability Fund General				
	O.	12.50			
	S.	...			
	R.	-2.50	10.00	...	-10.00

Surrender of provision of Rs. 2.50 lakhs was stated to be due to less receipt of fund from the Government of India .

Reasons for non-utilization of the remaining provision of Rs.10.00 lakhs have not been intimated (October 2004) .

(XXX)	Central Sector Schemes 2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (05) Intensive cultivation of maize General				
	O.	20.00			
	S.	...			
	R.	-20.00	...	...	...

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XXXI)	Central Sector Schemes (06) Minikit-cum-Community programmes on rice General			
	O.	20.00		
	S.	...		
	R.	-20.00	...	...

Surrender of the entire provision of Rs.20.00 lakhs each under serial numbers (XXX) and (XXXI) was stated to be due to non-implementation of the Scheme.

(XXXII)	Central Sector Schemes 0008 (08) Research under Macro Management Mode General			
	O.	40.00		
	S.	...		
	R.	2.50	42.50	21.26 -21.24

Enhancement in provision by Rs.2.50 lakhs through re-appropriation was stated to be due to implementation of the scheme for bee keeping under Macro Management Mode.

Reasons for the final saving of Rs.21.24 lakhs have not been intimated (October, 2004).

(XXXIII)	2435 Other Agricultural Programmes 01 Marketing and Quality control 101 Marketing facilities (02) Fruit processing centre Sixth Schedule(Part II)Areas			
	O.	76.70		
	S.	...		
	R.	...	76.70	62.04 -14.66

GRANT NO. 43 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess Saving-
(XXXIV)	2702	Minor Irrigation			
	80	General			
	001	Direction and Administration (03). Establishment Of Irrigation Wing- Sixth Schedule (Part II) Areas			
	O.	3,47.81			
	S.	...			
	R.	...	3,47.81	3,03.13	-44.68

Reasons for the final saving of Rs.14.66 lakhs and Rs.44.68 lakhs under serial numbers (XXXIII) and (XXXIV) have not been intimated (October 2004) .

(XXXV)	799	Suspense (01) Stock General			
	O.	23.00			
	S.	...			
	R.	...	23.00	...	-23.00
(XXXVI)	800	Other Expenditure (08) Command Area Development General			
	O.	20.00			
	S.	...			
	R.	...	20.00	...	-20.00

Reasons for non-utilization of the entire provision of Rs.23.00 lakhs and Rs.20.00 lakhs under serial numbers (XXXV) and (XXXVI) have not been intimated (October 2004) .

(XXXVII)		(09) Establishment & Maintenance Sixth Schedule (Part II) Areas			
	O.	63.00			
	S.	...			
	R.	...	63.00	36.87	-26.13

Reasons for the final saving of Rs.26.13 lakhs have not been intimated (October 2004) .

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(V)	(20) General Horticulture Development Sixth Schedule (Part II) Areas			
	O.	35.74		
	S.	...		
	R.	-3.92	31.82	54.08 +22.26

Surrender of provision of Rs.3.92 lakhs was stated to be due to marginal saving from all the districts.

Reasons for the final excess of Rs.22.26 lakhs have not been intimated (October, 2004).

(VI)	800 Other Expenditure (01) Acquisition of land General			
	O.	64.00		
	S.	...		
	R.	69.25	1,33.25	1,05.54 -27.71

Enhancement of provision of Rs.69.25 lakhs through re-appropriation was stated to be due to meeting the part payment of the cost of the acquisition of land for setting up the College of Post Graduate Studies in Agriculture at Umiam under the Central Agricultural University.

Reasons for the final saving of Rs.27.71 lakhs have not been intimated (October 2004).

(VII)	(02) Construction and maintenance of departmental non- residential building Sixth Schedule (Part II) Areas			
	O.	33.00		
	S.	...		
	R.	...	33.00	43.91 +10.91

Reasons for the final excess of Rs.10.91 lakhs have not been intimated (October 2004).

GRANT NO. 43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess Saving-
			(In lakhs of rupees)		
(XXXIV)	2702	Minor Irrigation			
	80	General			
	001	Direction and Administration			
		(03). Establishment Of			
		Irrigation Wing-			
		Sixth Schedule(Part II)Areas			
	O.	3,47.81			
	S.	...			
	R.	...	3,47.81	3,03.13	-44.68

Reasons for the final saving of Rs.14.66 lakhs and Rs.44.68 lakhs under serial numbers (XXXIII) and (XXXIV) have not been intimated (October 2004) .

(XXXV)	799	Suspense			
		(01) Stock			
		General			
	O.	23.00			
	S.	...			
	R.	...	23.00	...	-23.00
(XXXVI)	800	Other Expenditure			
		(08) Command Area Development			
		General			
	O.	20.00			
	S.	...			
	R.	...	20.00	...	-20.00

Reasons for non-utilization of the entire provision of Rs.23.00 lakhs and Rs.20.00 lakhs under serial numbers (XXXV) and (XXXVI) have not been intimated (October 2004) .

(XXXVII)		(09) Establishment & Maintenance			
		Sixth Schedule(Part II)Areas			
	O.	63.00			
	S.	...			
	R.	...	63.00	36.87	-26.13

Reasons for the final saving of Rs.26.13 lakhs have not been intimated (October 2004) .

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XXXVIII)	(10) NABARD Loan For Construction Of MIP General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	...
				-1,00.00
	Centrally Sponsored Schemes			
(XXXIX)	(01) Command Area Development General			
	O.	20.00		
	S.	...		
	R.	...	20.00	...
				-20.00

Reasons for non-utilization of the entire provision of Rs.1,00.00 lakhs and Rs. 20.00 lakhs under serial numbers (XXXVIII) and (XXXIX) have not been intimated (October, 2004).

4. Saving mentioned at note 3 was counterbalance 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			
	(01) Construction			
	Sixth Schedule(Part II)Areas			
	O.	26.00		
	S.	...		
	R.	-8.60	17.40	44.35
				+26.95

Reduction in provision by Rs.8.60 lakhs through re-appropriation was stated to be due to non-receipt of approval from the Planning Department.

Reasons for the final excess of Rs.26.95 lakhs have not been intimated (October 2004) .

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			
		(02) District Offices-			
		Sixth Schedule(Part II)Areas			
	O.	4,26.95			
	S.	...			
	R.	-6.77	4,20.18	5,23.46	+1,03.28

Withdrawal of provision of Rs.6.77 was the effect of surrender of Rs.6.37 lakhs stated to be due to less amount sanctioned by the Government and further reduction of Rs.0.40 lakh through re-appropriation was reportedly due to non-receipt of approval from the Planning Department.

Reasons for the final excess of Rs.1,03.28 lakhs have not been intimated (October 2004).

(III)	108	Commercial Crops			
		(25) Experimental Tea Plantation			
		Sixth Schedule(Part II)Areas			
	O.	35.50			
	S.	...			
	R.	-1.14	34.36	52.60	+18.24

Surrender of provision of Rs.1.14 lakhs was stated to be due to budget cut imposed by the Government.

(IV)	119	Horticulture and Vegetable Crops			
		(01) Vegetable development			
		including sale of vegetable at subsidised rates-			
		Sixth Schedule(Part II)Areas			
	O.	8.50			
	S.	...			
	R.	...	8.50	18.75	+10.25

Reasons for the final excess of Rs.10.25 lakhs have not been intimated (October, 2004).

GRANT NO. 43 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(V)	(20) General Horticulture Development Sixth Schedule (Part II) Areas				
	O.	35.74			
	S.	...			
	R.	-3.92	31.82	54.08	+22.26

Surrender of provision of Rs.3.92 lakhs was stated to be due to marginal saving from all the districts.

Reasons for the final excess of Rs.22.26 lakhs have not been intimated (October, 2004).

(VI)	800 Other Expenditure (01) Acquisition of land General				
	O.	64.00			
	S.	...			
	R.	69.25	1,33.25	1,05.54	-27.71

Enhancement of provision of Rs.69.25 lakhs through re-appropriation was stated to be due to meeting the part payment of the cost of the acquisition of land for setting up the College of Post Graduate Studies in Agriculture at Umiam under the Central Agricultural University.

Reasons for the final saving of Rs.27.71 lakhs have not been intimated (October 2004).

(VII)	(02) Construction and maintenance of departmental non- residential building Sixth Schedule (Part II) Areas				
	O.	33.00			
	S.	...			
	R.	...	33.00	43.91	+10.91

Reasons for the final excess of Rs.10.91 lakhs have not been intimated (October 2004).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
	Centrally Sponsored Schemes			
(VIII)	108 Commercial Crops			
	(06) Oil seed production programme			
	General			
	O.	45.00		
	S.	...		
	R.	-4.50	40.50	62.53 +22.03

Withdrawal of provision of Rs.4.50 lakhs was the effect of surrender of Rs.2.00 lakhs stated to be due to less amount sanctioned by the Government and further reduction of Rs.2.50 lakh through re-appropriation was stated to be due to diversion of fund to other schemes within the grant.

Reasons for the final excess of Rs.22.03 lakhs have not been intimated (October, 2004).

	Central Sector Schemes				
(IX)	113	Agricultural Engineering			
		(04) Development/Modification/			
		Adoption of Agril. Tools/Equipment			
	General				
	O.	...			
	S.	...			
	R.	18.05	18.05	18.05	...

Enhancement of provision of Rs.18.05 lakhs through reappropriation in March 2004 was stated to be due to implementation of a new Scheme under Macro Management Mode during 2003-2004.

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 a "New Service" as envisaged in the Article 205 of the Constitution and should have been brought to the notice of the Legislators by way of token demand.

GRANT NO. 43 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(X)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	(01) Flow Irrigation Works			
	Sixth Schedule(Part II)Areas			
	O.	7.32		
	S.	...		
	R.	-7.32	...	50.42 +50.42

Withdrawal of the entire provision of Rs.7.32 lakhs through re-appropriation was stated to be due to non-requirement of fund under the Scheme. However reasons for the final excess of Rs.50.42 lakhs have not been intimated (October, 2004).

(XI)	80 General			
	001 Direction and Administration			
	(02). Establishment Of Division			
	& Sub-Divn.(Minor I Works)			
	Sixth Schedule(Part II)Areas			
	O.	1,20.29		
	S.	...		
	R.	...	1,20.29	1,81.55 +61.26

Reasons for the final excess of Rs.61.26 lakhs have not been intimated (October, 2004).

Capital:

5. Out of the available saving of Rs.2,03.58 lakhs an amount of Rs.1.00 lakhs only was surrendered in March 2004

6 Saving occurred mainly under:-

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	4401 Capital Outlay on Crop Husbandry			
	800 Other expenditure			
	(01) Construction of			
	Administrative Buildings			
	General			
	O.	24.00		
	S.	...		
	R.	...	24.00	... -24.00

Reasons for non-utilization of the entire provision of Rs.24.00 lakhs have not been intimated (October, 2004).

GRANT NO.43 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	4416	Investments in Agricultural Financial Institutions			
	190	Investments in Public sector and other undertakings			
		(01) Share Capital Contribution and Investments in Agricultural Institutions			
	General				
	O.	6.00			
	S.	...			
	R.	-1.00	5.00	...	-5.00

Reduction in provision by Rs.1.00 lakh through re-appropriation was stated to be due to non-sanction of the scheme.

Reasons for non-utilization of the remaining provision of Rs.5.00 lakhs have not been intimated (October, 2004).

(III)	4702	Capital Outlay on Minor Irrigation			
	103	Diversion Scheme			
		(01) Flow Irrigation Works			
	General				
	O.	90.00			
	S.	...			
	R.	...	90.00	...	-90.00
(IV)		(02) Drip & Sprinkle Irrigation			
	General				
	O.	20.00			
	S.	...			
	R.	...	20.00	...	-20.00

Reasons for non-utilization of the entire provision of Rs.90.00 lakhs and Rs.20.00 lakhs under serial numbers (III) and (IV) have not been intimated (October, 2004).

(V)		(03) Accelerated Irrigation benefit Programmes			
		Sixth Schedule (Part II) Areas			
	O.	3,50.00			
	S.	...			
	R.	...	3,50.00	16.41	-3,33.59

Reasons for the final saving of Rs.3,33.59 lakhs have not been intimated (October, 2004).

GRANT NO.43 Concl'd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VI)	(03). Accelerated Irrigation benefit Programmes General			
	O.	50.00		
	S.	...		
	R.	...	50.00	-50.00

Reasons for non-utilization of the entire provision of Rs.50.00 lakhs have not been intimated (October, 2004).

7 Saving mentioned at note 6 was partly counter-balanced by excess occurred mainly under :-

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	4702 Capital Outlay on Minor Irrigation 103 Diversion Scheme (01) Flow Irrigation Works Sixth Schedule (Part II) Areas			
	O.	...		
	S.	...		
	R.	...	3,07.82	+3,07.82

Reasons for incurring expenditure to the tune of Rs.3,07.82 lakhs with out budget provision have not been intimated (October, 2004).

**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**

(All Voted-All Sixth 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	73,02,000			
Supplementary	...	73,02,000	53,59,686	-19,42,314
Amount surrendered during the year				
				...
Capital:				
Major Heads:				
4701	Capital Outlay on Major and Medium Irrigation			
4711	Capital Outlay on Flood Control Projects			
		Rs.		
Original	3,30,98,000			
Supplementary	30,00,000	3,60,98,000	2,91,07,938	-69,90,062
Amount surrendered during the year				
				...

Notes and Comments:

Revenue:

1. There was an overall saving of Rs. 19.42 lakhs but no part of the saving was surrendered during the year.

GRANT NO. 44 Concl'd.

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			
	(01) Project Engineer and his Establishment			
	Sixth Schedule(Part II)Areas			
	O.	21.02		
	S.	...		
	R.	...	21.02	6.81 -14.21
(II)	2711 Flood Control and Drainage			
	01 Flood Control			
	103 Civil Works			
	0001 (01) New Supplies			
	Sixth Schedule(Part II)Areas			
	O.	52.00		
	S.	...		
	R.	...	52.00	46.79 -5.21

Reasons for the final saving of Rs. 14.21 lakhs and Rs. 5.21 lakhs under serial numbers (I) and (II) have not been intimated (October, 2004).

Capital:

3. Capital section of the grant closed with a saving of Rs. 69.90 lakhs but no portion of the saving was surrendered during the year.

4. As the actual expenditure of Rs. 2,91.08 lakhs did not come up even to the original provision of Rs. 3,30.98 lakhs, Supplementary provision of Rs. 30.00 lakhs obtained in March 2004 proved unnecessary.

5. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	4701 Capital Outlay on Major and Medium Irrigation			
	04 04 Medium Irrigation-Non-Commercial			
	201 Medium Irrigation			
	(01) Works			
	Sixth Schedule(Part II)Areas			
	O.	1,98.98		
	S.	...		
	R.	...	1,98.98	1,29.57 -69.41

Reasons for the final saving of Rs. 69.41 lakhs have not been intimated (October, 2004).

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	22,90,00,000			
Supplementary	...	22,90,00,000	21,00,54,954	-1,89,45,046
Amount surrendered during the year (March 2004)				1,69,03,577

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	4,08.31	3,82.09	-26.22
Sixth Schedule (Part II) Areas	18,81.69	17,18.46	-1,63.23
Total Voted	22,90.00	21,00.55	-1,89.45

2. Out of the available saving of Rs.1,89.45 lakhs, an amount of Rs.1,69.04 lakhs only was surrendered in March 2004.

GRANT NO.45 Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Revenue				
(I)	2402 Soil and Water Conservation 001 Direction and Administration (02) Divisional Soil Conservation Offices Sixth Schedule(Part II)Areas			
	O.	2,96.25		
	S.	...		
	R.	-11.86	2,84.39	2,85.86 +1.47
(II)	(03) Soil Conservation Range Offices Sixth Schedule(Part II)Areas			
	O.	3,87.85		
	S.	...		
	R.	-5.67	3,82.18	3,73.02 -9.16
(III)	(08) Cash Crop Division Sixth Schedule(Part II)Areas			
	O.	2,06.70		
	S.	...		
	R.	-14.33	1,92.37	1,92.02 -0.35
(IV)	800 Other Expenditure (03) Jhum Control Schemes Sixth Schedule(Part II)Areas			
	O.	2,27.47		
	S.	...		
	R.	-36.05	1,91.42	1,79.79 -11.63

Surrender of provision of Rs.11.86 lakhs, Rs.5.67 lakhs, Rs.14.33 lakhs, and Rs.36.05 lakhs under serial numbers (i) to (iv) was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs.1.47 lakhs under serial number(i) as well as reasons for the final saving of Rs.9.16 lakhs, Rs.0.35 lakh and Rs.11.63 lakhs under serial numbers (ii) to (iv) have not been intimated. (October 2004).

GRANT NO.45 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(V)	(04) Watershed Management - Sixth Schedule(Part II)Areas				
	O.	79.17			
	S.	...			
	R.	-50.65	28.52	32.36	+3.84

Reduction in provision by Rs.50.65 lakhs was the net result of surrender of provision of Rs.19.46 lakhs stated to be due to economy measures imposed by the Government and further decrease of Rs.31.19 lakhs through re-appropriation was reportedly due to less requirement of fund on minor works and maintenance.

Reasons for the final excess of Rs.3.84 lakhs have not been intimated (October, 2004).

(VI) (08) Soil Conservation scheme
under NABARD Loan
Sixth Schedule(Part II)Areas

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

Withdrawal of the entire provision of Rs.1,00.00 lakhs was the net effect of surrender of provision of Rs.13.00 lakhs stated to be due to budget cut imposed by the Government and further decrease in provision by Rs.87.00 lakhs through re-appropriation was reportedly due to non-receipt of sanction for loan from NABARD.

GRANT NO.45 Concl'd.

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

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(11) Water Harvesting Works /			
	Farm, Ponds etc.,			
	Sixth Schedule(Part II)Areas			
	O.	24.08		
	S.	...		
	R.	30.07	54.15	53.74 -0.41

Enhancement of provision of Rs.30.07 lakhs was the net effect of an increase in provision by Rs.33.47 lakhs through re-appropriation stated to be due to demand for construction of water harvesting works/form ponds from the public throughout the state, partly offset by surrender of provision of Rs.3.40 lakhs was reportedly due to economy measures imposed by the Government.

Reasons for the final saving of Rs.0.41 lakh have not been intimated (October, 2004).

(II)	800 Other Expenditure			
	(07) Special Central Assistance			
	on Watershed Development Project			
	in Shifting Cultivation Areas.			
	Sixth Schedule(Part II)Areas			
	O.	2,13.00		
	S.	...		
	R.	87.00	3,00.00	3,00.00 ...

Enhancement of provision of Rs.87.00 lakhs through re-appropriation was stated to be due to release of fund from the Government of India.

**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	8,80,00,000		
	Supplementary	2,72,00,000	11,52,00,000	7,71,00,682 -3,80,99,318
	Amount surrendered during the year (March 2004)			1,01,46,601

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	1,37.56	1,04.94	-32.62
Sixth Schedule (Part II) Areas	10,14.44	6,66.06	-3,48.38
Total Voted	11,52.00	7,71.00	-3,81.00

2. Out of the available saving of Rs. 3,81.00 lakhs, an amount of Rs. 1,01.47 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs. 7,71.00 lakhs did not come up even to the original provision of Rs. 8,80.00 lakhs, the additional fund of Rs. 2,72.00 lakhs obtained through supplementary demand for grants in March 2004 proved unnecessary.

GRANT NO. 46 Contd.

4. Saving occurred mainly 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		
	001	Direction and Administration (69) Border Areas Programmes under Border Area Deptt. Sixth Schedule(Part II)Areas		
	O.	1,05.44		
	S.	...		
	R.	-24.46	80.98	82.76 +1.78

Surrender of provision of Rs. 24.46 lakhs was stated to be due to (i) non-filling up of some vacant posts (Rs. 18.19 lakhs) and (ii) less expenditure incurred on salaries, travel expenses for re-deployment of staff to other departments (Rs.6.27 lakhs).

Reasons for the final excess of Rs. 1.78 lakhs have not been intimated (October, 2004).

(II)	General			
	O.	42.56		
	S.	...		
	R.	-10.52	32.04	32.97 +0.93

Surrender of provision of Rs. 10.52 lakhs was stated to be due to (i) less requirement of fund under the scheme than anticipated (Rs. 3.25 lakhs) and (ii) non-filling up of the vacant post of the Sectional Assistant and less requirement of fund under the scheme (Rs. 7.27 lakhs).

Reasons for the final excess of Rs. 0.93 lakh have not been intimated (October, 2004).

GRANT NO. 46 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(III)	800	Other Expenditure (69). Border Areas Programmes under Border Areas Development Sixth Schedule (Part II) Areas			
	O.	6,37.00			
	S.	2,72.00			
	R.	-1,03.46	8,05.54	5,53.34	-2,52.20

Reduction in provision by Rs. 1,03.46 lakhs was the net effect of surrender of provision of Rs. 52.91 lakhs stated to be due to (i) less requirement of fund for land acquisition and construction of office building for Border Areas than anticipated (Rs. 3.14 lakhs), (ii) less requirement of fund on Agro-Custom Hiring in the Border Areas than anticipated (Rs. 0.32 lakh) and (iii) non-finalisation of the scheme (Rs. 49.45 lakhs) and further withdrawal of provision of Rs. 50.55 lakhs through re-appropriation was reportedly due to non-finalisation of the scheme.

Reasons for the final saving of Rs. 2,52.20 lakhs have not been intimated (October, 2004).

(IV)	(73). Border Areas Programmes under Public Works Deptt.				
	General				
	O.	30.00			
	S.	...			
	R.	...	30.00	...	-30.00

Reasons for non-utilisation of the entire provision of Rs. 30.00 lakhs have not been intimated (October, 2004).

(V)	(74). Border Areas Programmes under Education				
	General				
	O.	35.00			
	S.	...			
	R.	-13.58	21.42	21.42	...

Surrender of provision of Rs. 13.58 lakhs was stated to be due to change of rates and rules for payment of scholarships and stipends.

GRANT NO. 46 Concl'd.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	800 Other Expenditure			
	(69). Border Areas Programmes under Border Areas Development General			
	O.	30.00		
	S.	...		
	R.	50.55	80.55	50.55 -30.00

Enhancement of provision of Rs. 50.55 lakhs through re-appropriation was stated to be due to requirement of additional fund for implementation of the scheme on tea plantation at Mawlyngngot and fruit processing at Wahkdait.

Reasons for the final saving of Rs. 30.00 lakhs have not been intimated (October, 2004).

(II)	(73). Border Areas Programmes under Public Works Deptt. General			
	O.	...		
	S.	...		
	R.	...	...	29.96 +29.96

Reasons for incurring expenditure of Rs. 29.96 lakhs without budget provision have not been intimated (October, 2004).

GRANT NO. 47 - HOUSING, SOCIAL SECURITY AND WELFARE, ANIMAL
HUSBANDRY, AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
2403	Animal Husbandry			
2415	Agricultural Research and Education			
		Rs.		
Original	25,93,00,000			
Supplementary	...	25,93,00,000	20,67,92,006	-5,25,07,994
Amount surrendered during the year				...

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	12,02.20	7,67.33	-4,34.87
Sixth Schedule (Part II) Areas	13,90.80	13,00.59	-90.21
Total Voted	25,93.00	20,67.92	-5,25.08

Revenue

2. There was an overall saving of Rs. 5,25.08 lakhs but no amount was surrendered during the year.

GRANT NO. 47 Contd.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(02) Veterinary Dispensary taken from C.D. Blocks			
	Sixth Schedule (Part II) Areas			
	O.	1,46.82		
	S.	...		
	R.	4.50	1,51.32	1,31.39 -19.93

Enhancement of provision of Rs. 4.50 lakhs was the net effect of increase in provision by Rs. 5.00 lakhs through re-appropriation stated to be due to requirement of additional fund for expenditure towards purchase of medicines for all Veterinary Dispensaries, partly offset by withdrawal of provision of Rs.0.50 lakh through re-appropriation was reportedly due to less requirement of fund on salaries.

Reasons for the final saving of Rs. 19.93 lakhs have not been intimated (October, 2004).

(II)	102 Cattle and Buffalo Development			
	(21) Cattle Development			
	Programme finance with NABARD			
	Loan			
	General			
	O.	60.00		
	S.	...		
	R.	...	60.00	... -60.00
(III)	103 Poultry Development			
	(24) Scheme for Employment			
	generation for educated			
	unemployment youth			
	Sixth Schedule (Part II) Areas			
	O.	15.00		
	S.	...		
	R.	...	15.00	... -15.00

GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(IV)	103 Poultry Development (25) Poultry Development Programme financed by NABARD General			
	O.	60.00		
	S.	...		
	R.	...	60.00	...
				-60.00

Reasons for non-utilisation of the entire provision of Rs. 60.00 lakhs, Rs. 15.00 lakhs and Rs. 60.00 lakhs under serial numbers (II) to (IV) have not been intimated (October, 2004).

(V)	104 Sheep and Wool Development (06) Strengthening of sheep and goats farm Saitsama Sixth Schedule(Part II)Areas			
	O.	30.00		
	S.	...		
	R.	-19.24	10.76	...
				-10.76

Reduction in provision by Rs. 19.24 lakhs through re-appropriation was stated to be due to (i) non-sanction of the scheme by the Government of India (Rs. 11.45 lakhs) and (ii) non-implementation of the scheme during the year (Rs. 7.79 lakhs).

Reasons for non-utilisation of the remaining provision of Rs. 10.76 lakhs have not been intimated (October, 2004).

(VI)	105 Piggery Development (08) Distribution of Piggery Unit Sixth Schedule(Part II)Areas			
	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 (October, 2004).

GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
	Centrally Sponsored Schemes			
(VII)	101 Veterinary Services and Animal Health (08) Rinderpest surveillance Containment Vaccination Programme General			
	O.	22.30		
	S.	...		
	R.	...	22.30	2.07 -20.23

Reasons for the final saving of Rs. 20.23 lakhs have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(VIII)	103 Poultry Development (3) Strengthening of poultry farm, Jowai General			
	O.	85.00		
	S.	...		
	R.	...	85.00	... -85.00

Reasons for non-utilisation of the entire provision of Rs. 85.00 lakhs have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(IX)	107 Fodder and Feed Development (02) Assistance to grassland Development including grass reserve General			
	O.	10.20		
	S.	...		
	R.	-1.20	9.00	... -9.00

Reduction in provision by Rs. 1.20 lakhs through re-appropriation was stated to be due to non-requirement of fund under the scheme.

Reasons for non-utilisation of the remaining provision of Rs. 9.00 lakhs have not been intimated (October, 2004).

GRANT NO. 47 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual	Excess+ Saving-
Centrally Sponsored Schemes				
(X)	113 Administrative Investigation and Statistics (06) Scheme for assisting the State Livestock Census			
	General			
	O.	25.00		
	S.	...		
	R.	...	25.00	...
				-25.00
Central Sector Schemes				
(XI)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	277 Education (03) Animal Husbandry Extension Programme 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. 25.00 lakhs and Rs. 59.00 lakhs under serial numbers (X) and (XI) have not been intimated (October, 2004).

GRANT NO. 47 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(01) Veterinary Hospitals and Dispensaries-			
	Sixth Schedule(Part II)Areas			
	O.	1,73.77		
	S.	...		
	R.	8.01	1,81.78	2,04.93 +23.15

Enhancement of provision of Rs. 8.01 lakhs was the net effect of increase in provision by Rs. 15.51 lakhs through re-appropriation stated to be due to requirement of additional fund for expenditure towards purchase of 'X' Ray machine and accessories (Rs. 5.51 lakhs) and (ii) incurring expenditure towards purchase of medicines for all Veterinary Aid Centres (Rs. 10.00 lakhs), partly offset by withdrawal of provision of Rs. 7.50 lakhs through re-appropriation was reportedly due to less requirement of fund on salaries.

Reasons for the final excess of Rs. 23.15 lakhs have not been intimated (October, 2004).

Centrally Sponsored Schemes				
(II)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	0006 (02) Sample Survey on Major Live Stock Products			
	General			
	O.	6.00		
	S.	...		
	R.	...	6.00	22.08 +16.08

Reasons for the final excess of Rs. 16.08 lakhs have not been intimated (October, 2004).

(III)	001 Direction and Administration			
	(01) Directorate of Animal Husbandry and Veterinary			
	Sixth Schedule(Part II)Areas			
	O.	...		
	S.	...		
	R.	...	...	13.71 +13.71

Reasons for incurring expenditure of Rs. 13.71 lakhs without budget provision have not been intimated (October, 2004).

GRANT NO. 48 - HOUSING, DAIRY DEVELOPMENT, AGRICULTURAL
RESEARCH AND EDUCATION
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
2404	Dairy Development			
		Rs.		
Original		7,46,91,000		
Supplementary		...	7,46,91,000	3,79,42,827 -3,67,48,173
Amount surrendered during the year (March 2004)				15,77,700

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	4,03.95	1,24.30	-2,79.65
Sixth Schedule (Part II)Areas	3,42.96	2,55.13	-87.83
Total Voted	7,46.91	3,79.43	-3,67.48

2. Out of the available saving of Rs. 3,67.48 lakhs, an amount of Rs. 15.78 lakhs only was surrendered in March 2004.

GRANT NO. 48 Contd.

3. Saving 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			
	(01) Construction			
	General			
	O.	14.00		
	S.	...		
	R.	-1.91	12.09	...
				-12.09

Withdrawal of provision of Rs. 1.91 lakhs through re-appropriation was stated to be due to less requirement of fund on materials & supplies.

Reasons for non-utilisation of the remaining provision of Rs. 12.09 lakhs have not been intimated (October, 2004).

(II)	2404 Dairy Development			
	102 Dairy Development Projects			
	(01) Central Dairy Khasi/Tura/Jowai-			
	Sixth Schedule(Part II)Areas			
	O.	80.04		
	S.	...		
	R.	-9.63	70.41	67.21
				-3.20

Reduction in provision by Rs. 9.63 lakhs was the net effect of surrender of provision of Rs. 1.88 lakhs stated to be due to (i) less requirement of fund on salaries (Rs. 0.05 lakh) and (ii) economy cut imposed by the Government (Rs. 1.83 lakhs) and further reduction of Rs. 7.75 lakhs through re-appropriation was reportedly due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 3.20 lakhs have not been intimated (October, 2004).

(III)	(02) Rural Dairy Extension			
	Central Centre, Jowai-			
	Sixth Schedule(Part II)Areas			
	O.	62.43		
	S.	...		
	R.	-11.51	50.92	43.00
				-7.92

Reduction in provision by Rs. 11.51 lakhs was the net effect of surrender of Rs. 6.97 lakhs stated to be due to (i) less requirement of fund on salaries (Rs. 6.00 lakhs) and (ii) economy cut imposed by the Government (Rs. 0.97 lakh) and further reduction of Rs. 4.54 lakhs through re-appropriation was reportedly due to less requirement of fund on materials & supplies and salaries.

Reasons for the final saving of Rs. 7.92 lakhs have not been intimated (October, 2004).

GRANT NO. 48 Contd

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(IV)	(08) Employment Generation for Education Un-employed Youth-Sixth Schedule(Part II)Areas				
	O.	30.00			
	S.	...			
	R.	...	30.00	...	-30.00

Reasons for non-utilisation of the entire provision of Rs. 30.00 lakhs have not been intimated (October, 2004).

(V)	800	Other Expenditure (01) Construction and maintenance of Departmental non-residential buildings-Sixth Schedule(Part II)Areas			
	O.	31.50			
	S.	...			
	R.	-3.65	27.85	15.90	-11.95

Surrender of provision of Rs. 3.65 lakhs was stated to be due to 10% economy cut imposed by the Government.

Reasons for the final saving of Rs. 11.95 lakhs have not been intimated (October, 2004).

		Central Sector Schemes			
(VI)	102	Dairy Development Projects (01) Integrated Dairy Development. Project in Non-operation Flood Hilly and Backward Areas in the districts. 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. 3,14.91 lakhs have not been intimated (October, 2004).

GRANT NO. 48 Concl'd.

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

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2404 Dairy Development			
	102 Dairy Development Projects			
	(01) Central Dairy			
	Khasi/Tura/Jowai-			
	General			
	O.	41.86		
	S.	...		
	R.	-1.36	40.50	90.12 +49.62

Reduction in provision by Rs. 1.36 lakhs was the net effect of surrender of Rs. 0.51 lakh stated to be due to economy cut imposed by the Government and further withdrawal of Rs. 0.85 lakh through re-appropriation was reportedly due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 49.62 lakhs have not been intimated (October, 2004).

(II)	800 Other Expenditure			
	(05) Balance Payment for			
	Refrigerator Room at Ganol and			
	Service connection from			
	Me.S.E.B.			
	Sixth Schedule(Part II)Areas			
	O.	...		
	S.	...		
	R.	...	6.02	+6.02

Reasons for incurring expenditure of Rs. 6.02 lakhs without budget provision have not been intimated (October, 2004).

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	5,23,00,000			
Supplementary	...	5,23,00,000	4,30,10,274	-92,89,726
Amount surrendered during the year (March 2004)				89,32,464
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4405	Capital Outlay on Fisheries			
		Rs.		
Original	10,00,000			
Supplementary	...	10,00,000	9,96,728	-3,272
Amount surrendered during the year (March 2004)				3,100

GRANT NO. 49 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	2,29.04	1,66.98	-62.06
Sixth Schedule (Part II) Areas	2,93.96	2,63.12	-30.84
Total Voted	5,23.00	4,30.10	-92.90
Capital:			
General	10.00	9.97	-0.03
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	10.00	9.97	-0.03

Revenue

2. Out of the available saving of Rs.92.90 lakhs, an amount of Rs.89.32 lakhs only was surrendered in March 2004.

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			
	(01) Directorate Office-			
	General			
	O.	61.13		
	S.	...		
	R.	-6.82	54.31	54.64
				+0.33

Surrender of provision of Rs.6.82 lakhs was stated to be due to economy cut imposed by the Government (Rs.6.74 lakhs) and less expenditure incurred on advertisement than originally anticipated (Rs.0.08 lakh).

Reasons for the final excess of Rs.0.33 lakh have not been intimated (October, 2004).

GRANT NO. 49 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	(02) District Offices Sixth Schedule (Part II) Areas				
	O.	1,20.78			
	S.	...			
	R.	-8.88	1,11.90	1,12.15	+0.25

Surrender of provision of Rs.8.88 lakhs was stated to be due to economy cut imposed by the Government (Rs.7.51 lakhs) and less expenditure incurred on salaries, wages and travel expenses than originally anticipated (Rs.1.37 lakhs).

Reasons for the final excess of Rs.0.25 lakh have not been intimated (October, 2004).

(III)	101 Inland Fisheries (05) Fish Seed Production and Demonstration Centre- Sixth Schedule (Part II) Areas				
	O.	51.10			
	S.	...			
	R.	-6.17	44.93	44.70	-0.23

Surrender of provision of Rs.6.17 lakhs was stated to be due to economy cut imposed by the Government (Rs.5.89 lakhs) and less expenditure incurred on salaries and major works than originally anticipated (Rs.0.28 lakh).

Reasons for the final saving of Rs.0.23 lakh have not been intimated (October, 2004).

(IV)	(09) Conservation and Legislation for protection of fish- Sixth Schedule (Part II) Areas				
	O.	58.00			
	S.	...			
	R.	-4.18	53.82	51.04	-2.78

Surrender of provision of Rs.4.18 lakhs was stated to be due to economy cut imposed under the scheme by the Government.

Reasons for the final saving of Rs.2.78 lakhs have not been intimated (October, 2004).

GRANT NO. 49 Concl'd.

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

(V) (21) Fish Farmer Development Agency-

General

O.	25.00			
S.	...			
R.	-10.00	15.00	15.00	...

Surrender of provision of Rs.10.00 lakhs was stated to be due to less amount sanctioned under the scheme by the Government.

(VI) 105 Processing, Preservation and Marketing
(01) Marketing and transport of fish and fishseed-

General

O.	9.57			
S.	...			
R.	-4.60	4.97	3.61	-1.36

Surrender of provision of Rs.4.60 lakhs was stated to be due to economy cut imposed on salaries and other charges by the Government.

Reasons for the final saving of Rs.1.36 lakh have not been intimated (October, 2004).

(VII) Centrally Sponsored Schemes
101 Inland Fisheries
(01) Fish Farmer Development Agency-

General

O.	75.00			
S.	...			
R.	-30.00	45.00	45.00	...

Surrender of provision of Rs.30.00 lakhs was stated to be due to non-sanction of the scheme by the Government of India.

GRANT NO. 50 - FORESTRY AND WILDLIFE, AGRICULTURAL RESEARCH
AND EDUCATION, CAPITAL OUTLAY ON FORESTRY AND WILDLIFE
(All Voted)

		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	31,48,69,000			
Supplementary	4,37,45,275	35,86,14,275	28,10,70,888	-7,75,43,387
Amount surrendered during the year (March 2004)				1,86,63,970
<u>Charged:</u>		Rs.		
Original	20,000			
Supplementary	...	20,000	...	-20,000
Amount surrendered during the year (March 2004)				20,000
Capital:				
Major Head:				
4406	Capital Outlay on Forestry and Wild Life			
Voted:		Rs.		
Original	3,53,00,000			
Supplementary	...	3,53,00,000	2,50,400	-3,50,49,600
Amount surrendered during the year				...

GRANT NO 50 Contd.

Notes and Comments :

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

	Total grant/ appropriation	Actual expenditure	Excess+
(In lakhs of rupees)			
Saving-			
Revenue:			
General	9,46.31	4,66.67	-4,79.64
Sixth Schedule (Part II) Areas	26,39.83	23,44.03	-2,95.80
Total Voted	35,86.14	28,10.70	-7,75.44
<u>Charged</u>			
General	0.20	...	-0.20
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	0.20	...	-0.20
Capital:			
General	3,53.00	2.50	-3,50.50
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	3,53.00	2.50	-3,50.50

Revenue

2. Out of the available saving of Rs. 7,75.44 lakhs, a sum of Rs. 1,86.64 lakhs only was surrendered in March 2004.

GRANT NO. 50 Contd.

3. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	(04) Forest ranges and beat offices			
	Sixth Schedule(Part II)Areas			
	O.	3,36.97		
	S.	...		
	R.	-80.71	2,56.26	2,55.33 -0.93

Reduction in provision by Rs. 80.71 lakhs was the net effect of surrender of provision of Rs. 80.28 lakhs stated to be due to non-posting of officers and staff and economy measures adopted by the Government and further withdrawal of provision of Rs. 0.43 lakh through re-appropriation was reportedly due to less expenditure incurred on office expenses and minor works.

Reasons for the final saving of Rs. 0.93 lakh have not been intimated (October, 2004).

(II)	003 Education and Training			
	(02) Studies & Training in Forest School			
	General			
	O.	60.29		
	S.	...		
	R.	-0.75	59.54	48.92 -10.62

Reduction in provision by Rs. 0.75 lakh was the net effect of surrender of provision of Rs. 1.03 lakhs stated to be due to non-entertainment of officers and staff and as a part of economy measures adopted by the Government, partly offset by increase of Rs. 0.28 lakh through re-appropriation was reportedly due to inadequate budget provision on wages.

Reasons for the final saving of Rs. 10.62 lakhs have not been intimated (October, 2004).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(III)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary			
	Sixth Schedule(Part II)Areas			
	O.	1,72.44		
	S.	...		
	R.	-17.69	1,54.75	1,55.12 +0.37

Reduction in provision by Rs. 17.69 lakhs was the net effect of surrender of provision of Rs. 12.25 lakhs stated to be due to less expenditure incurred as an economy measure imposed by the Government and further withdrawal of provision of Rs. 11.22 lakhs through re-appropriation was reportedly due to non-requirement of fund on salaries, partly offset by increase of Rs. 5.78 lakhs by re-appropriation was stated to be due to meeting expenditure towards committed unavoidable liabilities.

Reasons for the final excess of Rs. 0.37 lakh have not been intimated (October, 2004).

(IV)	800 Other Expenditure			
	(02) Ecology and Environment			
	Sixth Schedule(Part II)Areas			
	O.	44.00		
	S.	...		
	R.	-13.75	30.25	25.16 -5.09

Reduction in provision by Rs. 13.75 lakhs through re-appropriation was stated to be due to transfer of fund to other sub-head of accounts for expenditure towards committed works.

Reasons for the final saving of Rs. 5.09 lakhs have not been intimated (October, 2004).

	Centrally Sponsored Schemes			
(V)	01 Forestry			
	003 Education and Training			
	(02) Setting up of Forest Guards/Forests Training School			
	General			
	O.	50.00		
	S.	...		
	R.	...	50.00	... -50.00

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VI)	Centrally Sponsored Schemes 102 Social and Farm Forestry (04) Minor Forest produce including Medicinal Plants Sixth Schedule (Part II) Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	6.17 -43.83
Reasons for the final saving of Rs. 43.83 lakh have not been intimated (October, 2004).				
(VII)	Centrally Sponsored Schemes (05) Area Oriented Fuel wood/fodder Project Sixth Schedule (Part II) Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	... -50.00
(VIII)	Centrally Sponsored Schemes 01 Forestry 800 Other Expenditure (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
(IX)	Centrally Sponsored Schemes (02) Setting up of a Regional Centre of the Forest Research Institute in Meghalaya General			
	O.	25.00		
	S.	...		
	R.	...	25.00	... -25.00

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(X)	Centrally Sponsored Schemes (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
(XI)	Central Sector Schemes (08) Modern forest Fire Control General			
	O.	50.00		
	S.	...		
	R.	...	50.00	-50.00

Reasons for non-utilisation of the entire provision of Rs. 50.00 lakhs, Rs. 40.00 lakhs, Rs. 25.00 lakhs, Rs. 3,00.00 lakhs and Rs. 50.00 lakhs under serial numbers (VII) to (XI) have not been intimated (October, 2004).

(XII)	Central Sector Schemes 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Parks and Sanctuaries Sixth Schedule(Part II)Areas			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	1,56.43 -43.57

Reasons for the final saving of Rs. 43.57 lakhs have not been intimated (October, 2004).

(XIII)	Central Sector Schemes 800 Other Expenditure (01) I.A.E.D.P.I and II Sixth Schedule(Part II)Areas			
	O.	40.00		
	S.	...		
	R.	...	40.00	-40.00

Reasons for non-utilisation of the entire provision of Rs. 40.00 lakhs have not been intimated (October, 2004).

GRANT NO. 50 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation Development and Regeneration			
	(01) Establishment of Parks and Botanical gardens			
	Sixth Schedule(Part II)Areas			
	O.	19.90		
	S.	...		
	R.	-2.82	17.08	30.24 +13.16

Reduction in provision by Rs. 2.82 lakhs was the net effect of withdrawal of provision of Rs. 0.68 lakh through re-appropriation stated to be due to transfer of fund to other sub-head of accounts for expenditure towards committed works and further specific reasons for surrender of provision of Rs. 2.14 lakhs as well as reasons for the final excess of Rs. 13.16 lakhs have not been intimated (October, 2004).

(II)	(05) Forest Protection Schemes and works			
	Sixth Schedule(Part II)Areas			
	O.	1,77.48		
	S.	...		
	R.	3.15	1,80.63	1,95.50 +14.87

Enhancement of provision of Rs. 3.15 lakhs was the net effect of an increase by Rs. 14.83 lakhs through re-appropriation stated to be due to meeting expenditure towards committed unavoidable liabilities, partly offset by surrender of provision of Rs. 11.68 lakhs was reportedly due to non-posting of officers and staff as economy measures imposed by the Government.

Reasons for the final excess of Rs. 14.87 lakhs have not been intimated (October, 2004).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(III)	102 Social and Farm Forestry (04) Social Forestry Sixth Schedule(Part II)Areas			
	O.	3,38.38		
	S.	...		
	R.	26.45	3,64.83	3,77.02 +12.19

Enhancement of provision of Rs.26.45 lakhs was the net effect of an increase by Rs. 51.45 lakhs through re-appropriation stated to be due to meeting expenditure towards committed liabilities, partly offset by surrender of provision of Rs. 25.00 lakhs was reportedly due to non-posting of officers and staff and as a part of economy measures adopted by the Government.

Reasons for the final excess of Rs. 12.19 lakhs have not been intimated (October, 2004).

(IV)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation (02) Other Wild Life Preservation Works Sixth Schedule(Part II)Areas			
	O.	1,41.43		
	S.	...		
	R.	12.32	1,53.75	1,55.78 +2.03

Enhancement of provision of Rs. 12.32 lakhs was the net effect of an increase by Rs. 14.25 lakhs through re-appropriation stated to be to meeting expenditure towards committed liabilities for animal feed at Lady Hydari Park and Tura Park, partly offset by surrender of provision of Rs. 1.93 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for the final excess of Rs. 2.03 lakhs have not been intimated (October, 2004).

GRANT NO. 50 Concl'd.

Capital

5. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	4406	Capital Outlay on Forestry and Wild Life		
	01	01 Forestry		
	070	Communication and Buildings (04) Upgradation of Standard of Administration recommended by the 11th Finance Commission under Special Problems		
	General			
	O.	3,50.00		
	S.			
	R.		3,50.00	-3,50.00

Reasons for non-utilisation of the entire provision of Rs. 3,50.00 lakhs have not been intimated (October, 2004).

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	50,84,00,000			
Supplementary	63,08,000	51,47,08,000	50,11,27,058	-1,35,80,942
Amount surrendered during the year (March 2004)				2,67,47,000
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4515	Capital Outlay on other Rural Development Programmes			
		Rs.		
Original	6,25,00,000			
Supplementary	...	6,25,00,000	5,55,64,180	-69,35,820
Amount surrendered during the year				...

GRANT NO. 51 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	1,89.01	1,72.32	-16.69
Sixth Schedule (Part II) Areas	49,58.07	48,38.95	-1,19.12
Total Voted	51,47.08	50,11.27	-1,35.81
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	6,25.00	5,55.64	-69.36
Total Voted	6,25.00	5,55.64	-69.36

2. Surrender of Rs. 2,67.47 lakhs in March 2004 was in excess of the eventual saving of Rs. 1,35.81 lakhs.

3. As the actual expenditure of Rs. 50.11 lakhs did not come up even to the original provision of Rs. 50.84.00 lakhs, the additional fund of Rs. 63.08 lakhs obtained through Supplementary demand for grants in March 2004 proved unnecessary.

GRANT NO. 51 Concl'd.

Capital:

4. Capital section of the grant closed with a saving of Rs. 69.36 lakhs but no portion of saving was surrendered during the year.

5. Saving occurred mainly under :-

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(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.	3,00.00		
	S.	...		
	R.	...	3,00.00	2,31.98 -68.02

Reasons for the final saving of Rs. 68.02 lakhs have not been intimated (October, 2004).

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	2,78,70,000			
Supplementary	48,74,000	3,27,44,000	2,59,11,494	-68,32,506
Amount surrendered during the year (March 2004)				68,45,763
Capital:				
Major Head:				
4885 Capital Outlay on Industries and Minerals				
		Rs.		
Original	5,00,00,000			
Supplementary	...	5,00,00,000	4,00,00,000	-1,00,00,000
Amount surrendered during the year (March 2004)				1,00,00,000

GRANT NO. 52 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	2,25.06	1,80.42	-44.64
Sixth Schedule (Part II) Areas	1,02.38	78.69	-23.69
Total Voted	3,27.44	2,59.11	-68.33
Capital:			
General	5,00.00	4,00.00	-1,00.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	5,00.00	4,00.00	-1,00.00

Revenue

2. Surrender of provision of Rs.68.46 lakhs in March 2004 was in excess of the eventual saving of Rs.68.33 lakhs.

3. As the actual expenditure of Rs.2,59.11 lakhs did not come up even to the original provision of Rs.2,78.70 lakhs, the additional fund of Rs.48.74 lakhs obtained through Supplementary Demand for grants in March 2004 proved unnecessary.

GRANT NO. 52 Contd.

4. Saving occurred mainly under:-

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(I)	2852 Industries				
	80 General				
	001 Direction and Administration				
	(01) Directorate of Industries				
	General				
	O.	98.55			
	S.	...			
	R.	-36.05	62.50	63.64	+1.14

Surrender of provision of Rs.36.05 lakhs was stated to be due to (i) non-appointment of new staff (Rs.30.42 lakhs), (ii) less expenditure incurred on office expenses, travel expenses, publication, rent, rates & taxes and motor vehicles etc (Rs.0.52 lakh), (iii) non-appointment of gazetted officers (Rs.4.28 lakhs), (iv) non-performing of tour duties by the officers (Rs.0.83 lakh).

Reasons for the final excess of Rs.1.14 lakhs have not been intimated (October, 2004).

(II)	(02) District Organisation				
	Sixth Schedule (Part II) Areas				
	O.	98.95			
	S.	...			
	R.	-29.48	69.47	64.22	-5.25

Surrender of provision of Rs.29.48 lakhs was stated to be due to (i) non-appointment of new staff (Rs.28.66 lakhs), (ii) non-performing of field duties by the officers (Rs.0.56 lakh), (iii) less expenditure incurred on other charges and rent, rates & taxes than anticipated (Rs.0.26 lakh).

Reasons for the final saving of Rs. 5.25 lakhs have not been intimated (October, 2004).

(III)	003 Industrial Education Research and Training				
	(04) Payment for professional and special services, Motivation Study (under Feasibility Study).				
	General				
	O.	10.00			
	S.	...			
	R.	...	10.00	...	-10.00

GRANT NO. 52 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(IV)	800 Other Expenditure (02) Man power Training Entrepreneurs motivation training and subsidy on investment charged General			
	O.	6.00		
	S.	...		
	R.	...	6.00	...
				-6.00

Reasons for non-utilisation of the entire provision of Rs.10.00 lakhs and Rs.6.00 lakhs under serial number (III) and (IV) have not been intimated (October, 2004).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2852 Industries 80 General 003 Industrial Education Research training. (02) Training inside and outside the State General			
	O.	5.55		
	S.	...		
	R.	0.58	4.97	18.63
				+13.66

Surrender of provision of Rs.0.58 lakh was stated to be due to non-sanction of scholarships and stipends by the Government.

Reasons for the final excess of Rs.13.66 lakhs have not been intimated (October, 2004).

GRANT NO. 52 Concl'd.

Capital

6. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	4885	Capital Outlay on Industries and Minerals		
	60	Others		
	800	Other Expenditure		
		(01) Share Capital for Meghalaya Industrial Development Corporation		
	General			
	O.	2,00.00		
	S.	...		
	R.	-2,00.00	...	...

Withdrawal of the entire provision of Rs.2,00.00 lakhs was the net effect of surrender of provision of Rs.1,00.00 lakhs stated to be due to less requirement of fund for equity participation and further withdrawal of provision of Rs.1,00.00 lakhs through re-appropriation was reportedly due to revision of annual plan allocation by the Planning Department.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	4885	Capital Outlay on Industries and Minerals		
	60	Others		
	800	OTHER EXPENDIUTRE		
		(02) Financial operations to Meghalaya Industrial Development Corporation		
	General			
	O.	3,00.00		
	S.	...		
	R.	1,00.00	4,00.00	4,00.00

Enhancement of provision of Rs.1,00.00 lakhs through re-appropriation was stated to be due to industrial growth and development in raw hills sectors.

Capital:

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 2004)					50,00,000

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	3,33.85	84.96	-2,48.89
Sixth Schedule (Part II) Areas	8,51.01	8,23.22	-27.79
Total Voted	11,84.86	9,08.18	-2,76.68

GRANT NO. 53 Contd.

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	50.00	...	-50.00
Total Voted	50.00	...	-50.00

Revenue

2. Out of the available saving of Rs.2,76.68 lakhs, an amount of Rs.2,16.02 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs.9,08.18 lakhs did not come up even to the original provision of Rs.11,78.95 lakhs, the additional fund of Rs.5.91 lakhs obtained through Supplementary demand for grants in March 2004 proved unnecessary.

4. 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			
	(01) Headquarters Organisation for Handloom and Sericulture			
	General			
	O.	69.52		
	S.	...		
	R.	-11.22	58.30	56.55
				-1.75

Reduction in provision by Rs.11.22 lakhs through re-appropriation was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs.1.75 lakhs have not been intimated (October, 2004).

(II)	107 Sericulture Industries			
	(20) Integrated Eri silk development programme			
	Sixth Schedule (Part II) Areas			
	O.	15.64		
	S.	...		
	R.	-5.34	10.30	9.68
				-0.62

GRANT NO. 53 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)	
(III)	(21) Integrated Mulberry silk development programme. Sixth Schedule (Part II) Areas				
	O.	26.35			
	S.	...			
	R.	-9.45	16.90	16.02	-0.88
(IV)	(22) Integrated Muga silk development programme. Sixth Schedule (Part II) Areas				
	O.	13.09			
	S.	...			
	R.	-7.29	5.80	5.59	-0.21

Surrender of provision of Rs.5.34 lakhs, Rs.9.45 lakhs and Rs.7.29 lakhs under serial numbers (ii) to (iv) was stated to be due to reduction in plan budget allocation.

Reasons for the final saving of Rs.0.62 lakh, Rs.0.88 lakh and Rs.0.21 lakh under serial numbers (ii) to (iv) have not been intimated (October, 2004).

(V)	Centrally Sponsored Schemes 103 Handloom Industries (15) Deendayal Hatkargha Protsahan Yojana General				
	O.	12.03			
	S.	...			
	R.	-12.03	...	...	...

Surrender of the entire provision of Rs.12.03 lakhs was stated to be due to non-receipt of sanction from the Government of India.

(VI)	Centrally Sponsored Schemes 107 Sericulture Industries (03) Sericulture catalytic Development Programme funded by Central Silk Board. General				
	O.	1,99.54			
	S.	...			
	R.	-1,27.18	72.36	...	-72.36

Reduction in provision by Rs.1,27.18 lakhs was the net effect of surrender of provision of Rs.94.55 lakhs was stated to be due to non-receipt of sanction from the Government of India and further withdrawal of provision of Rs.32.63 lakhs through re-appropriation was reportedly due to non-sanction of the scheme.

Reasons for non-utilisation of the remaining provision of Rs.72.36 lakhs have not been intimated (October, 2004).

GRANT NO. 53 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
	Central Sector Schemes			
(VII)	103	Handloom Industries		
		(06) Assistance for development of exportable products and their marketing		
	General			
	O.	13.50		
	S.	...		
	R.	-13.50	...	...

Surrender of the entire provision of Rs.13.50 lakhs was stated to be due to non-receipt of guidelines from the Government of India.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2851	Village and Small Industries		
	103	Handloom Industries		
		(04) Handloom		
		Institution/Production Centres		
	Sixth	Schedule (Part II) Areas		
	O.	93.92		
	S.	5.91		
	R.	0.89	1,00.72	1,05.68 +4.96

Enhancement in provision by Rs.0.89 lakh was the net increase in provision by Rs.3.05 lakhs through re-appropriation stated to be due to requirement of fund on salaries as well as for arrear pay of the existing staff under the scheme, partly offset by surrender of provision of Rs.2.16 lakhs was reportedly due to non-filling up of vacant posts.

Reasons for the final excess of Rs.4.96 lakhs have not been intimated (October, 2004).

GRANT NO. 53 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(II)	107	Sericulture Industries			
		(06) Mulberry farm and extension centre			
		Sixth Schedule (Part II) Areas			
	O.	1,02.54			
	S.	...			
	R.	-1.40	1,01.14	1,09.66	+8.52

Reduction in provision by Rs.1.40 lakhs was the net effect of surrender of provision of Rs.4.03 lakhs was stated to be due to non-filling up of vacant posts partly offset by increase in provision by Rs.2.63 through re-appropriation was reportedly due to requirement of fund on salaries as well as for arrear pay of the existing staff under the scheme.

Reasons for the final excess of Rs.8.52 lakhs have not been intimated (October, 2004).

Capital

6. The entire provision of Rs.50.00 lakhs in the Capital section of the grant remained unutilised and surrendered in March 2004.

GRANT NO. 54 Contd.

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	8,02.51	7,58.70	-43.81
Sixth Schedule (Part II) Areas	4,23.32	3,92.83	-30.49
Total Voted	12,25.83	11,51.53	-74.30

Capital:

General	4,10.00	4,10.00	...
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	4,10.00	4,10.00	...

Revenue

2. Out of the available saving of Rs.74.30 lakhs, an amount of Rs.51.37 lakhs only was surrendered in March 2004.

3. As the actual expenditure of Rs.11,51.53 lakhs did not come up even to the original provision of Rs.12,01.30 lakhs, Supplementary provision of Rs.24.53 lakhs obtained in March 2004 proved unnecessary.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2851 Village and Small Industries			
	003 Training			
	(04) Training Institute			
	(Leather, Blacksmithy and			
	Carpentry Section)			
	Sixth Schedule (Part II) Areas			
	O.	44.41		
	S.	...		
	R.	-8.59	35.82	38.66
				+2.84

Surrender of provision of Rs.8.59 lakhs was stated to be due to less expenditure incurred on salaries and travel expenses.

Reasons for the final excess of Rs. 2.84 lakhs have not been intimated (October, 2004).

GRANT NO. 54 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)					
(II)	(06) Training Institute (Bee Keeping Section)				
	Sixth Schedule(Part II)Areas				
	O.	12.89			
	S.	...			
	R.	-4.91	7.98	7.06	-0.92

Surrender of provision of Rs.4.91 lakhs was stated to be due to less expenditure incurred on salaries and travel expenses, office expenses etc than anticipated..

Reasons for the final saving of Rs. 0.92 lakh have not been intimated (October, 2004).

(III)	101	Industrial Estates			
		(01) Industrial Estate at Shillong, Nongstoin, RiBhoi			
		Sixth Schedule(Part II)Areas			
	O.	22.39			
	S.	...			
	R.	-7.67	14.72	16.96	+2.24

Surrender of provision of Rs.7.67 lakhs was stated to be due to (i)less expenditure incurred on salaries for non-appointment of technical staff (Rs.5.04 lakhs), (ii) non-completion of training programme by trainees (Rs.0.26 lakh) and (iii) less expenditure incurred on office expenses, travel expenses, rent, rates & taxes, machinery and materials than anticipated (Rs.2.37 lakhs).

Reasons for the final excess of Rs. 2.24 lakhs have not been intimated (October, 2004).

(IV)		(04) Provision for Electrical Installation to the Industrial Estate			
		General			
	O.	35.00			
	S.	...			
	R.	...	35.00	...	-35.00

Reasons for non-utilisation of the entire provision of Rs.35.00 lakhs have not been intimated (October, 2004).

GRANT NO. 54 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(V)	102	Small Scale Industries (03) Saw milling cum mechanised Carpentry Sixth Schedule(Part II)Areas			
	O.	19.87			
	S.	...			
	R.	-7.94	11.93	0.83	-11.10

Surrender of provision of Rs.7.94 lakhs was stated to be due to (i) non-appointment of technical staff (Rs.6.70 lakhs), (ii) non-completion of training programme by trainees (Rs.1.04 lakhs) and (iii) non-joining of trainees for training (Rs.0.16 lakh) and (iv) less expenditure incurred on travel expenses, than anticipated (Rs.0.04 lakh).

Reasons for the final saving of Rs. 11.10 lakhs have not been intimated (October, 2004).

(VI)	104	Handicraft Industries (06) Employment Programme (Knitting-cum-Employment Sixth Schedule(Part II)Areas			
	O.	48.38			
	S.	...			
	R.	-6.92	41.46	41.43	-0.03

Reduction in provision by Rs.6.92 lakhs was the net result of surrender of provision of Rs.6.23 lakhs stated to be due to (i) non-appointment of technical staff (Rs.4.33 lakhs), (ii) non-joining of trainees for training programme (Rs.1.12 lakhs) and (iii) less expenditure incurred on salaries, travel expenses, office expenses and scholarships & stipend than anticipated (Rs.0.78 lakh) and further withdrawal of provision of Rs.0.69 lakh through re-appropriation was reportedly due to less expenditure incurred on scholarships & stipend.

Reasons for the final saving of Rs. 0.03 lakh have not been intimated (October, 2004).

GRANT NO. 54 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VII)	200	Other Village Industries (03) District Industries Centres- Sixth Schedule(Part II)Areas			
	O.	2,16.45			
	S.	...			
	R.	-1.81	2,14.64	1,95.15	-19.49

Surrender of provision of Rs.1.81 lakhs was stated to be due to (i) non-appointment of staff (Rs.1.79 lakhs), (ii) less expenditure incurred on travel expenses, than anticipated (Rs.0.02 lakh).

Reasons for the final saving of Rs. 19.49 lakhs have not been intimated (October, 2004).

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

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2851	Village and Small Industries			
	102	Small Scale Industries (01) Multipurpose/Service workshops Sixth Schedule(Part II)Areas			
	O.	8.88			
	S.	...			
	R.	-1.17	7.71	45.07	+37.36

Surrender of provision of Rs.1.17 lakhs was stated to be due to (i) non-completion of training programme by trainees (Rs.0.21 lakh) (ii) non-joining of trainees for training programme(Rs.0.10 lakh) (iii) less expenditure incurred on salaries, travel expenses, materials and wages than anticipated (Rs.0.86 lakhs).

Reasons for the final excess of Rs. 37.36 lakhs have not been intimated (October, 2004).

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	17,38,00,000		
Supplementary	8,00,000	17,46,00,000	17,39,92,356
			-6,07,644
Amount surrendered during the year (March 2004)			10,14,336
Capital:			
Major Head:			
4853 Capital Outlay on Mining and Metallurgical Industries			
	Rs.		
Original	10,00,000		
Supplementary	...	10,00,000	...
			-10,00,000
Amount surrendered during the year (March 2004)			10,00,000

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	3,60.30	3,53.36	-6.94
Sixth Schedule (Part II) Areas	13,85.70	13,86.56	+0.86
Total Voted	17,46.00	17,39.92	-6.08
Capital:			
General	10.00	...	-10.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	10.00	...	-10.00

Revenue:

2. Surrender of provision of Rs. 10.14 lakhs in March 2004 was in excess of the eventual saving of Rs. 6.08 lakhs.

Capital:

3. The entire provision of Rs. 10.00 lakhs remained utilised and surrendered in March 2004.

GRANT NO. 56 - ROADS AND BRIDGES, CAPITAL OUTLAY ON
ROADS AND BRIDGES
(All Voted-)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
3054	Roads and Bridges			
		Rs.		
Original	40,00,00,000			
Supplementary	...	40,00,00,000	40,21,74,159	+21,74,159
Amount surrendered during the year				
				...
Capital:				
Major Head:				
5054	Capital Outlay on Roads and Bridges			
		Rs.		
Original	65,94,05,000			
Supplementary	20,56,00,000	86,50,05,000	89,06,70,657	+2,56,65,657
Amount surrendered during the year				
				...

GRANT NO. 56 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	...	15.89	+15.89
Sixth Schedule (Part II) Areas	40,00.00	40,05.85	+5.85
Total Voted	40,00.00	40,21.74	+21.74
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	86,50.05	89,06.71	+2,56.66
Total Voted	86,50.05	89,06.71	+2,56.66

Revenue:

2. Expenditure in the Revenue section of the grant exceeded by Rs.21,74,159. The excess requires regularisation.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue				
(I)	3054 Roads and Bridges			
	04 District and Other Roads (2)			
	800 Other Expenditure			
	(03) Maintenance and Repairs of District Roads			
	Sixth Schedule (Part II) Areas			
	O.	29,32.57		
	S.	...		
	R.	...		
		29,82.57	39,18.28	+9,35.71

Reasons for the final excess of Rs.9,35.71 lakhs have not been intimated (October, 2004).

GRANT NO. 56 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(II)	(03) Maintenance and Repairs of District Roads General.			
	O.	...		
	S.	...		
	R.	...	15.89	+15.89

Reasons for incurring expenditure of Rs.15.89 lakhs without budget provision have not been intimated (October, 2004).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	3054 Roads and Bridges			
	03 State Highways			
	800 Other expenditure			
	(03) Maintenance and Repairs			
	Sixth Schedule(Part II)Areas			
	O.	10,17.43		
	S.	...		
	R.	...	10,17.43	87.57 -9,29.86

Reasons for the final saving of Rs.9,29.86 lakhs have not been intimated (October, 2004).

Capital:

5. Capital section of the grant closed with an excess of Rs.2,56,65,657. The excess requires regularisation.

6. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	5054 Capital outlay on Roads and Bridges			
	04 District and other Roads			
	800 Other expenditure			
	(03) Construction of Rural Roads.			
	Sixth Schedule(Part II)Areas			
	O.	22,55.54		
	S.	...		
	R.	...	22,55.54	58,06.75 +35,51.21

Reasons for the final excess of Rs.35,51.21 lakhs have not been intimated (October, 2004).

GRANT NO. 56 Contd.

7. Excess mentioned at note 6 above was partly offset by saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	5054 Capital outlay on Roads and Bridges			
	03 State Highways			
	800 Other expenditure			
	(02) Development Construction of Rural Roads.			
	Sixth Schedule(Part II)Areas			
	O.	4,31.00		
	S.	...		
	R.	...	4,31.00	...
				-4,31.00

Reasons for non-utilisation of the entire provision of Rs. 4,31.00 lakhs have not been intimated (October, 2004).

(II)	04 District and other Roads			
	800 Other expenditure			
	(06) Road Financed from NABARD Loan etc.			
	Sixth Schedule(Part II)Areas			
	O.	20,00.00		
	S.	14,90.00		
	R.	...	34,90.00	23,07.40
				-11,82.60
(III)	(08) HUDCO Loan			
	Sixth Schedule(Part II)Areas			
	O.	10,00.00		
	S.	...		
	R.	...	10,00.00	7,92.55
				-2,07.45

Reasons for the final saving of Rs. 11,82.60 lakhs and Rs. 2,07.45 lakhs under serial numbers (II) and (III) have not been intimated (October, 2004).

(IV)	(09) Non-Lapsable Central Pool of resources			
	Sixth Schedule(Part II)Areas			
	O.	5,66.00		
	S.	...		
	R.	...	5,66.00	...
				-5,66.00

GRANT NO. 56 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
	Central Sector Schemes			
(V)	02 Strategic and Border Roads			
	800 Other expenditure			
	(01) Construction of Strategic Roads			
	Sixth Schedule (Part II) Areas			
	O. 1,62.10			
	S. ...			
	R. ...	1,62.10	...	-1,62.10
	Central Sector Schemes			
(VI)	04 District and other Roads			
	800 Other expenditure			
	(04) Road financed from Central			
	Road Fund			
	Sixth Schedule (Part II) Areas			
	O. 7,45.42			
	S. ...			
	R. ...	7,45.42	...	-7,45.42

Reasons for non-utilisation of the entire provision of Rs. 5,66.00 lakhs, Rs. 1,62.10 lakhs and Rs. 7,45.42 lakhs under serial numbers (IV) to (VI) have not been intimated (October, 2004).

GRANT NO. 57 - TOURISM, CAPITAL OUTLAY ON PUBLIC WORKS,
CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES, CAPITAL
OUTLAY ON TOURISM, LOANS FOR TOURISM
(All Voted-All General)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
3452 Tourism				
	Rs.			
Original	3,54,00,000			
Supplementary	38,000	3,54,38,000	1,82,01,217	-1,72,36,783
Amount surrendered during the year				...
Capital:				
Major Head:				
5452 Capital Outlay on Tourism				
	Rs.			
Original	46,00,000			
Supplementary	...	46,00,000	9,94,000	-36,06,000
Amount surrendered during the year)				...

GRANT NO. 57 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	3,54.38	1,65.92	-1,88.46
Sixth Schedule (Part II) Areas	...	16.09	+16.09
Total Voted	3,54.38	1,82.01	-1,72.37
Capital:			
General	46.00	9.94	-36.06
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	46.00	9.94	-36.06

Revenue

2. Out of the available saving of Rs.1,72.37 lakhs, no part of the saving was surrendered during the year.

3. As the actual expenditure of Rs.1,82.01 lakhs did not come up even to the original provision of Rs.3,54.00 lakhs, the additional fund of Rs.0.38 lakh obtained through Supplementary Demand for grants proved unnecessary.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	3452 Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	(09) Development of Tourist Spots-			
	General			
	O.	50.20		
	S.	...		
	R.	-10.00	40.20	38.89
				-1.31

Reduction in provision by Rs.10.00 lakhs through re-appropriation was stated to be due to non-requirement of fund under the scheme.

Reasons for the final saving of Rs. 1.31 lakhs have not been intimated (October, 2004).

GRANT NO. 57 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	102	Tourist Accommodation (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura			
		General			
		O.	14.41		
		S.	...		
		R.	...	14.41	6.52 -7.89

Reasons for the final saving of Rs. 7.89 lakhs have not been intimated (October, 2004).

(III)	103	Tourist Transport service (01) Transport facilities for Tourists			
		General			
		O.	31.47		
		S.	...		
		R.	-0.25	31.22	2.18 -29.06

Reduction in provision by Rs.0.25 lakhs through re-appropriation was stated to be due to non-requirement of fund under the scheme.

Reasons for the final saving of Rs.29.06 lakhs have not been intimated (October, 2004).

(IV)	80	General			
	001	Direction and Administration (01) Headquarters Establishment			
		General			
		O.	83.55		
		S.	...		
		R.	...	83.55	46.08 -37.47

Reasons for the final saving of Rs.37.47 lakhs have not been intimated (October, 2004).

(V)	104	Promotion and Publicity (01) Tourist Information and Publicity Office Guwahati -			
		General			
		O.	11.99		
		S.	...		
		R.	...	11.99	... -11.99

Reasons for non-utilisation of the entire provision of Rs.11.99 lakhs have not been intimated (October, 2004).

GRANT NO. 57 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VI)	(05) Other Tourist Information Centres			
	General			
	O.	37.27		
	S.	...		
	R.	...	37.27	7.72 -29.55

Reasons for the final saving of Rs.29.55 lakhs have not been intimated (October, 2004).

(VII)	(06) Production Of Documentary Film On Meghalaya			
	General			
	O.	30.00		
	S.	...		
	R.	...	30.00	... -30.00

Reasons for non-utilisation of the entire provision of Rs.30.00 lakhs have not been intimated (October, 2004).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	3452 Tourism			
	80 General			
	104 Promotion and Publicity			
	(04) Printing of Publicity Materials etc			
	General			
	O.	5.12		
	S.	...		
	R.	10.25	15.37	14.12 -1.25

Enhancement in provision by Rs.10.25 lakhs through re-appropriation was stated to be due to (i) printing of publicity materials for increasing publicity activities and programmes as well as for participation for fairs/exhibitions (Rs.10.00 lakhs) and (ii) requirement of expenditure towards development of CD for WTM, London (Rs.0.25 lakh).

Reasons for the final saving of Rs.1.25 lakhs have not been intimated (October, 2004).

GRANT NO. 57 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	(01) Tourist Information and Publicity office Guwahati Sixth Schedule (Part II) Areas			
	O.	...		
	S.	...		
	R.	...	6.58	+6.58
(III)	(05) Other Tourist Information Centres. Sixth Schedule (Part II) Areas.			
	O.	...		
	S.	...		
	R.	...	9.51	+9.51

Reasons for incurring expenditure of Rs.6.58 lakhs and Rs.9.51 lakhs under serial numbers (ii) and (iii) without budget provision have not been intimated (October, 2004).

Capital

6. The overall saving in the Capital Section of the grant was Rs.36.06 lakhs, but not part of the saving was surrendered during the year.

7. 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			
	190 Investments in Public sector and other undertakings			
	(02) Improvement of Pinewood Hotel			
	General			
	O.	7.00		
	S.	...		
	R.	...	7.00	-7.00

Reasons for non-utilisation of the entire provision of Rs.7.00 lakhs have not been intimated (October, 2004).

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	18,67,87,803	-1,32,12,197
Amount surrendered				
during the year (March 2004)				
				45,48,800

Notes and Comments :

1. Out of the available saving of Rs. 1,32.12 lakhs, an amount of Rs. 45.49 lakhs only was surrendered in March 2004.
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 Advances			
	(02) Advance to All India			
	Service Personnel			
	General			
	O.	35.00		
	S.	...		
	R.	-25.40	9.60	11.35
				+1.75

Surrender of provision of Rs. 25.40 lakhs was stated to be due to less demand of advances in the current financial year.

Reasons for the final excess of Rs. 1.75 lakhs have not been intimated (October, 2004).

GRANT NO. 60 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)	
(II)	(03) Advances for House Repairing				
	General				
	O.	35.00			
	S.	...			
	R.	-19.40	15.60	2.70	-12.90

Surrender of provision of Rs. 19.40 lakhs was stated to be due to non-requirement of fund than originally anticipated.

Reasons for the final saving of Rs. 12.90 lakhs have not intimated (October, 2004).

(III)	203	Advance for purchase of other conveyance			
		(01) Motor Cycle/Scooter			
	General				
	O.	40.00			
	S.	...			
	R.	-0.40	39.60	28.16	-11.44

Surrender of provision of Rs. 0.40 lakh was stated to be due to less demand of advances in the current financial year.

Reasons for the final saving of Rs. 11.44 lakhs have not been intimated (October, 2004).

(IV)	800	Other Advances			
		(02) Advances for Children Education			
	General				
	O.	3,30.00			
	S.	...			
	R.	-1,31.48	1,98.52	1,86.51	-12.01

Reduction in provision by Rs. 1,31.48 lakhs was the net effect of decrease by Rs. 1,31.19 lakhs through re-appropriation and surrender of Rs. 0.29 lakh stated to be due to less requirement of fund than originally anticipated.

Reasons for the final saving of Rs. 12.01 lakhs have not been intimated (October, 2004).

GRANT NO. 60 Concl'd

3. Saving mentioned at note 2 above was partly offset by excess 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 Advances			
	(01) Advances to State Govt. Servants			
	General			
	O.	15,00.00		
	S.	...		
	R.	1,31.20	16,31.20	15,80.26
				-50.94

Enhancement of provision of Rs. 1,31.20 lakhs through re-appropriation was stated to be due to inadequate budget provision to meet expenditure towards grant of house building advances of State Government employees.

Reasons for the final saving of Rs. 50.94 lakhs have not been intimated (October, 2004).

**APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT
(All Charged-All General)**

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2048	Appropriation for reduction or avoidance of debt			
		Rs.		
Original		<u>5,46,89,000</u>		
Supplementary		... <u>5,46,89,000</u>	<u>5,46,89,000</u>	...
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 Payments			
	Rs.		
Original	<u>1,82,80,49,000</u>		
Supplementary	... <u>1,82,80,49,000</u>	<u>1,70,03,35,251</u>	<u>-12,77,13,749</u>
Amount surrendered during the year (March 2004)			<u>10,57,24,698</u>

Notes and Comments:

1. Out of the available saving of Rs. 12,77.14 lakhs, an amount of Rs.10,57.25 lakhs only was surrendered in March 2004.
2. saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(I)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	(08)13.50% Meghalaya State Development Loan 2003			
	General			
	O.	1,13.13		
	S.	...		
	R.	...	1,13.13	96.98 -16.15
(II)	(28) New Loan (2003-04)			
	General			
	O.	5,04.69		
	S.	...		
	R.	...	5,04.69	2,29.51 -2,75.18

Reasons for the final saving of Rs.16.15 lakhs and Rs.2,75.18 lakhs under serial numbers (I) and (II) have not been intimated(October, 2004).

APPROPRIATION-INTEREST PAYMENT Contd.

Serial number	Head		Total appropriation	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(III)	(02) Interest on shortfall in cash balance				
	General				
	O.	35.00			
	S.	...			
	R.	-34.99	0.01	...	-0.01

Reduction in provision by Rs.34.99 lakhs was the net effect of surrender of Rs.25.86 lakhs and further withdrawal of provision of Rs.9.13 lakhs through re-appropriation stated to be due to non-requirement of fund towards payment of interest on short fall in cash balance.

Reasons for non-utilisation of the remaining provision of Rs.0.01 lakh have not been intimated (October, 2004).

(IV)	01	Interest on Internal Debt			
	200	Interest on Other Internal Debts			
		(03) Loans from the Life Insurance Corporation			
	General				
	O.	50.16			
	S.	...			
	R.	-30.01	20.15	20.15	...

Surrender of provision of Rs.30.01 lakhs was stated to be due to non-receipt of loan from the Life Insurance Corporation than originally anticipated.

(V)	(04) Loans from the National Cooperative Development Corporation				
	General				
	O.	1,52.35			
	S.	...			
	R.	-21.97	1,30.38	1,30.38	...

Surrender of provision of Rs.21.97 lakhs was stated to be due to less receipt of loan than originally anticipated.

APPROPRIATION-INTEREST PAYMENT Contd.

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

(VI) (06) Loans from NABARD
General

O.	8,57.73			
S.	...			
R.	-1,64.98	6,92.75	6,92.75	...

Reduction in provision by Rs.1,64.98 lakhs was the net effect of surrender of Rs.1,15.95 lakhs stated to be due to less receipt of loan than anticipated and further withdrawal of provision of Rs.49.03 lakhs through re-appropriation was reportedly due to diversion of fund towards interest payment on special securities issued to National Small Saving Fund of the Central Government.

(VII) (07) Plan Loans
General

O.	19,65.08			
S.	...			
R.	-6,99.84	12,65.24	12,65.24	...

Reduction in provision by Rs.6,99.84 lakhs was the net effect of surrender of Rs.3,87.20 lakhs stated to be due to less receipt of loan from General Insurance Corporation than anticipated and further withdrawal of provision of Rs.3,12.64 lakhs through re-appropriation was reportedly due to diversion of fund to other sub-head of accounts.

(VIII) 04 Interest on Loans and Advances
from Central Government
101 Interest on Loans for State/Union
Territory Plan Schemes
(13) State Plan Loan (2001-02)

General

O.	5,24.48			
S.	...			
R.	-11.88	5,12.60	5,12.59	-0.01

Reduction in provision by Rs.11.88 lakhs was the net effect of withdrawal of Rs.11.87 lakhs through re-appropriation stated to be due to diversion of fund to other sub-head of accounts and further specific reasons for surrender of Rs.0.01 lakh have not been intimated.

Reasons for the final saving of Rs. 0.01 lakh have not been intimated (October, 2004).

APPROPRIATION-INTEREST PAYMENT Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(IX)	(14) State Plan Loan 2002-03			
	General			
	O.	9,52.02		
	S.	...		
	R.	-1,43.35	8,08.67	8,08.67 ...
(X)	104 Interest on Loans for Non-Plan Schemes			
	(03) Interest on Small Saving Loans			
	General			
	O.	12,69.16		
	S.	...		
	R.	-2,90.35	9,78.81	9,78.81 ...

Specific reasons for surrender of provision of Rs.1,43.35 lakhs and Rs.2,90.35 lakhs under serial numbers (X) and (XI) have not been intimated(October, 2004).

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

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	(13)13.05% Meghalaya State Development Loan 2007.			
	General			
	O.	4,55.84		
	S.	...		
	R.	...	4,55.84	4,90.14 +34.30

Reasons for the final excess of Rs.34.30 lakhs have not been intimated(October, 2004).

APPROPRIATION-INTEREST PAYMENT Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(II)	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government (01) Interest on special securities issued to National Small Saving Fund of the Central Government by the State Government General			
	O.	10,45.02		
	S.	...		
	R.	49.04	10,94.06	10,94.05 -0.01

Enhancement in provision by Rs.49.04 lakhs through re-appropriation was stated to be due to requirement of additional fund for expenditure towards interest on Special Securities issued to National Small Saving Fund of the Central Government.

Reasons for the final saving of Rs. 0.01 lakh have not been intimated (October, 2004).

(III)	200 Interest on Other Internal Debts (08) Compensation and other bonds General			
	O.	...		
	S.	...		
	R.	1,78.37	1,78.37	1,78.37 ...

Provision of Rs.1,78.37 lakhs made at post-budget stage against nil provision in the budget through re-appropriation was stated to be due to requirement of fund for expenditure towards interest on compensation and other bonds received after passing the budget 2003-2004.

(IV)	305 Management of Debt (01) Management of Debts General			
	O.	22.00		
	S.	...		
	R.	34.27	56.27	55.54 -0.73

Enhancement in provision by Rs.34.27 lakhs through re-appropriation was stated to be due to requirement of additional fund to meet expenditure towards shortfall for amount deducted at source by HUDCA and less budget provision than originally anticipated.

Reasons for the final saving of Rs.0.73 lakh have not been intimated (October, 2004).

APPROPRIATION-INTEREST PAYMENT Concl'd.

Serial number	Head		Total appropriation	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(V)	04	Interest on Loans and Advances from Central Government			
	101	Interest on Loans for State/Union Territory Plan Schemes			
		(12) State Plan Loan (2000-2001)			
	General				
	O.	4,92.48			
	S.	...			
	R.	11.87	5,04.35	5,04.35	...

Enhancement in provision by Rs.11.87 lakhs through re-appropriation was stated to be due to requirement of additional fund under State Plan Loan for miscalculation of interest during the year 2000-2001.

(VI)	106	Interest on Ways and Means Advances			
		(01) Interest on ways & means Advances			
	General				
	O.	15.00			
	S.	...			
	R.	-15.00	...	1,36.72	+1,36.72

Surrender of provision of Rs.15.00 lakhs was stated to be due to non-availing of Ways and Means Advance.

Reasons for the final excess of Rs.1,36.72 lakhs was stated to be due to recovery of interest on Ways and Means Advances pertaining to the year 2002-2003 as per instructions of the Government of India.

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>1,16,00,000</u>		
Supplementary		... <u>1,16,00,000</u>	<u>99,68,349</u>	<u>-16,31,651</u>
Amount surrendered during the year (March 2004)				<u>15,85,458</u>

Notes and Comments:

1. Out of the available saving of Rs.16.32 lakhs, an amount of Rs.15.85 lakhs only was surrendered in March 2004.
2. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(I)	2051 Public Service Commission			
	102 State Public Service Commission			
	0001 (01) Establishment, Secretary, State Public Service Commission.			
	General			
	O.	1,16.00		
	S.	...		
	R.	-15.85	1,00.15	99.69 -0.46

Surrender of provision of Rs.15.85 lakhs was stated to be due to non-functioning of Meghalaya Public Service Commission at Tura for non-availability of accommodation for office.

Reasons for the final saving of Rs. 0.46 lakh have not been intimated (October, 2004).

APPROPRIATION-INTERNAL DEBT OF THE STATE GOVERNMENT
(All Charged-All General)

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Capital:				
Major Head:				
6003	Internal Debt of the State Government			
		Rs.		
Original	<u>81,26,40,000</u>			
Supplementary	<u>4,65,13,564</u>	<u>85,91,53,564</u>	<u>85,78,84,430</u>	<u>-12,69,134</u>
Amount surrendered during the year (March 2004)				<u>12,29,134</u>

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	<u>26,12,63,840</u>			
Supplementary	<u>78,98,70,503</u>	<u>1,05,11,34,343</u>	<u>1,16,27,42,612</u>	<u>+11,16,08,269</u>
Amount surrendered during the year				

Notes and comments:

1. The excess of Rs. 11,16,08,269 over the charged appropriation requires regularisation.
2. In view of the excess expenditure of Rs. 11,16.08 lakhs, the Supplementary grant of Rs. 78,98.71 lakhs obtained in March 2004 proved inadequate.

APPROPRIATION-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT Concl'd.

3. Excess occurred mainly under :-

Serial number	Head		Total appropriation	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(I)	6004	Loans and Advances from the Central Government			
	02	Loans for State/Union Territory Plan Schemes			
	101	Block Loans			
		(01) Block Loans			
		General			
	O.	14,68.57			
	S.	...			
	R.	...	14,68.57	47,50.86	+32,82.29

Reasons for the final excess of Rs. 32,82.29 lakhs was stated to be due to the fact that additional fund could not be obtained in March 2004 due to late receipt of actual account from the Government of India under Debt Swap Scheme.

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

Serial number	Head		Total appropriation	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(I)	6004	Loans and Advances from the Central Government			
	01	Non-Plan Loans			
	102	Share of Small Savings Collections			
		(01) Share of Small Savings Collections			
		General			
	O.	5,40.75			
	S.	78,98.71			
	R.	...	84,39.46	62,87.60	-21,51.86

Reasons for the final saving of Rs. 21,51.86 lakhs was stated to be due to excess additional fund obtained in March 2004 anticipated to cover up Debt Swap Scheme for late receipt of clear instruction from the Government of India that part of Debt Swap Scheme falls under Block Loan.

APPENDIX

(Referred to the Summary of Appropriation Accounts at page 18)

Sl. No.	Number and name of grant	Budget estimate		Actuals		Actuals compared with budget estimates	
		Revenue	Capital	Revenue	Capital	More Less	(+) (-)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1.	19. Public Works	...	...	15,57,08,669	...	+15,57,08,669	...
2.	27- Water Supply and Sanitation	36,53,437	...	+36,63,437	...
3.	43- Minor Irrigation	3,29,240	...	+3,29,240	...
Total				15,96,91,346		+15,96,91,346	



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