



GOVERNMENT OF MEGHALAYA

APPROPRIATION ACCOUNTS
2004 - 2005

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2004-2005 presents the accounts of sums expended in the year ended 31st March, 2005 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 - Contd.

Number and name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
6 Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry.								
Voted -	15,46,24,000		15,09,58,268		36,65,732			
Charged-								
7 Stamps and Registration								
Voted -	70,00,000		71,66,075				1,66,075	
Charged-								
8 State Excise								
Voted -	3,50,00,000		3,21,17,416		28,82,584			
Charged-	4,84,290		4,84,290					
9 Sales Tax, Other Taxes and Duties on Commodities and Services								
Voted -	3,76,00,000		3,57,48,562		18,51,438			
Charged-								

SUMMARY OF APPROPRIATION ACCOUNTS Contd.

Number and name of grants 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.
10 Taxes on Vehicles, Other Administrative Services etc., Road Transport, Capital Outlay on Road								
Voted -	18,72,02,700	3,14,00,000	16,84,02,222	2,95,00,000	1,88,00,478	19,00,000		
Charged-								
11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power,, Non-coventional Sources of Energy Loans for Power Projects								
Voted -	103,38,12,232	30,39,80,000	89,67,17,473	25,62,64,307	13,70,94,759	4,77,15,693		
Charged-								
12 Other Fiscal Services								
Voted -	11,17,000		7,09,627		4,07,373			
Charged-								
13 Secretariat General Services, Secretariat Social Services, Secretariat Economic Services								
Voted -	40,34,96,000		29,10,79,297		11,24,16,703			
Charged-								

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grants 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.
14 District Administration								
Voted -	8,86,61,000		8,31,12,074		55,48,926			
Charged-								
15 Treasury and Accounts Administration								
Voted -	7,69,00,000		5,41,16,374		2,27,83,626			
Charged-								
16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay								
Voted -	124,26,06,000	63,14,000	122,31,65,417	61,62,482	1,94,40,583	1,51,518		
Charged-	1,80,000		25,000		1,55,000			
17 Jails, Capital Outlay on Public Works								
Voted -	3,77,23,440		3,32,33,616		44,89,824			
Charged-								
18 Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing								
Voted -	7,44,98,000	27,00,000	6,07,52,258	24,11,092	1,37,45,742	2,88,908		
Charged-								

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grants 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.
19 Secretariat General Services, Public Works, Technical Education, Sports and Youth Services, Art and Culture, Housing, C. O. 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 Voted - Charged-	64,48,62,500	18,36,19,700	75,95,78,782	13,92,10,610	...	4,44,09,090	11,47,16,282	...
20 Other Administrative Services etc Capital Outlay on Public Works Voted - Charged-	12,40,00,000	...	12,21,35,372	...	18,64,628	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grants or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
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								
	Voted -	356,64,71,392		308,63,25,232		48,01,46,160			
	Charged-								
22	Other Administrative Services etc Housing								
	Voted -	6,86,18,157		6,36,14,667		50,03,490			
	Charged-								
23	Other Administrative Services etc								
	Voted -	1,02,00,000		42,08,860		59,91,140			
	Charged-								
24	Pension and Other Retirement Benefits								
	Voted -	83,49,12,123		86,92,53,786				3,43,41,663	
	Charged-								
25	Miscellaneous General Services								
	Voted -	38,00,000		30,29,685		7,70,315			
	Charged-								

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grants 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.
26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare								
Voted -	94,12,97,000	14,90,70,000	86,38,56,535	13,21,28,880	7,74,40,465	1,69,41,120		
Charged-								
27 Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation								
Voted -	54,08,63,000	85,53,00,000	53,30,99,170	73,32,36,452	77,63,830	12,20,63,548		
Charged-								
28 Housing, Capital Outlay on Housing, Loans for Housing								
Voted -	8,65,10,000	3,48,90,000	8,24,91,742	19,75,222	40,18,258	3,29,14,778		
Charged-								
29 Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development								
Voted -	16,56,50,000	17,65,00,000	14,36,49,990	13,08,00,000	2,20,00,010	4,57,00,000		
Charged-								

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

[illegible]

[illegible]

Number and name of grants or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
41 Census, Survey and Statistics									
Voted -	5,17,35,967	---	3,98,85,717	---	1,18,50,250	---	---	---	
Charged-	---	---	---	---	---	---	---	---	
42 Housing, Other General Economic Services									
Voted -	1,38,00,000	---	1,07,41,639	---	30,58,361	---	---	---	
Charged-	---	---	---	---	---	---	---	---	
43 Housing, Crop Husbandry, Food Storage & Warehousing, Agricultural Research & Education, Other Agricultural Programme, Minor Irrigation, C. O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay On Minor Irrigation, Loans for Crop Husbandry									
Voted -	72,75,75,000	5,80,00,000	51,70,70,080	4,34,96,846	21,05,04,920	1,45,03,154	---	---	
Charged-	---	---	---	---	---	---	---	---	

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grants 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.
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 - Charged-	77,00,000 ...	4,01,00,000 ...	52,18,175 ...	1,16,47,456 ...	24,81,825 ...	2,84,52,544...	......	......
45 Housing, Soil and Water Conservation, Agricultural Research and Education Voted - Charged-	23,45,00,000 ...	... ...	22,66,83,072 ...	... ...	78,16,928...	......	......	......
46 Special Programme for Rural Development Voted - Charged-	8,51,60,000 ...	... ...	7,65,88,985 ...	... ...	85,71,015...	......	......	......
47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry Voted - Charged-	27,34,10,000 ...	... ...	24,97,30,740 ...	... ...	2,36,79,260...	......	......	......

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grants 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.
48 Housing, Dairy Development, Agricultural Research and Education								
Voted -	7,20,10,000	...	5,72,06,254	...	1,48,03,746	...	...	...
Charged-	...	...	...	...	...	...	...	...
49 Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries								
Voted -	5,26,00,000	10,00,000	4,60,43,692	9,85,409	65,56,308	14,591	...	...
Charged-	...	...	...	...	...	...	...	...
50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife								
Voted -	49,70,10,428	6,79,56,000	33,52,38,824	6,33,20,600	16,17,71,604	46,35,400	...	...
Charged-	4,64,720	...	4,44,720	...	20,000	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grants 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.
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 -	61,97,92,024	7,00,00,000	57,59,34,848	2,83,17,073	4,38,57,176	4,16,82,927		
Charged-								
52 Industries, Capital Outlay on Cement and Non-Mettalic Minerals, Capital Outlay on Industries and Minerals, Loans for Other Industries and Minerals Voted -	3,28,80,690	3,00,00,000	2,60,53,445	3,00,00,000	68,27,245			
Charged-								
53 Housing, Village and Small Industries, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries Voted -	12,15,01,186	50,00,000	10,72,07,909		1,42,93,277	50,00,000		
Charged-								

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grants 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.
54 Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries Voted - Charged-	12,03,50,000	2,23,00,000	11,70,89,386	2,19,78,100	32,60,614	3,21,900	...	...
55 Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital Outlay on Mining, and Metallurgical Industries Voted - Charged-	29,09,50,000	10,00,000	28,82,73,342	...	26,76,658	10,00,000	...	...
56 Roads and Bridges, Capital Outlay on Roads and Bridges Voted - Charged-	50,00,00,000	92,44,80,000	50,05,86,963	87,23,37,657	...	5,21,42,343	5,86,963	...
57 Tourism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tourism, Loans for Tourism Voted - Charged-	13,80,09,068	46,00,000	12,61,12,706	19,54,500	1,18,96,362	26,45,500	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grants 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.
58 Aid Materials and Equipments								
Voted -								
Charged-								
59 Investment in General, Financial and Training Institutions								
Voted -								
Charged-								
60 Loans to Government Servants, etc								
Voted -		20,00,00,000		9,37,62,681		10,62,37,319		
Charged-								
Appropriation for Reduction or Avoidance of Debt								
Voted -								
Charged-	7,00,39,000		7,00,39,000					
Interest Payment (Appropriation)								
Voted -								
Charged-	194,59,08,080		177,22,93,904		17,36,14,176			
Public Service Commission (Appropriation)								
Voted -								
Charged-	1,26,00,000		1,04,88,412		21,11,588			

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grants 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-	---	87,16,06,000	---	84,57,28,565	---	2,58,77,435	---	---
Loans and Advances from the Central Government (Appropriation)								
Voted -	---	---	---	---	---	---	---	---
Charged-	---	104,19,02,733	---	109,97,22,733	---	---	---	5,78,20,000
Total :								
Voted -	1584,23,63,610	366,32,13,700	1425,27,18,574	281,45,90,974	189,73,77,636	84,86,22,726	30,77,32,600	---
Charged-	208,23,18,921	191,66,31,043	189,52,35,291	194,54,51,298	18,89,09,661	2,89,99,745	18,26,031	5,78,20,000
Grand Total -	1792,46,82,531	557,98,44,743	1614,79,53,865	476,00,42,272	208,62,87,297	87,76,22,471	30,95,58,631	5,78,20,000

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over the following grants and appropriations require regularisation:-

REVENUE PORTION (Voted)

Sl. No.	Number and Name of Grant
1.	1. Parliament / State / Union Territory Legislature Stationery and Printing
2.	7. Stamp and Registration
3.	19. Public Works
4.	24. Pension and other Retirement Benefits
5.	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 (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.

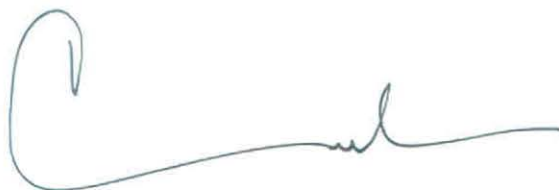
SUMMARY OF APPROPRIATION ACCOUNTS 2004-2005-Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2004-2005 and that shown in the Finance Accounts for that year is indicated below:

Total expenditure According to the Appropriation Accounts	Voted Rs	Charged Rs	Total Rs
Revenue	14252718574.00	1895235291.00	16147953865.00
Capital	2814590974.00	1945451298.00	4760042272.00
Total	17067309548.00	3840686589.00	20907996137.00
Deduct-Recoveries Shown in Appendix			
Revenue	184575128.00		184575128.00
Capital			
Total	184575128.00		184575128.00
Net-Total	16882734420.00	3840686589.00	20723421009.00
Total Expenditure Shown in Statement No. 10 Of Finance Accounts			
Revenue	14068143446.00	1895235291.00	15963378737.00
Capital	2814590974.00	1945451298.00	4760042272.00
Total	16882734420.00	3840686589.00	20723421009.00

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 2005.



(Vijayendra N. Kaul)

Comptroller and Auditor General of India.

New Delhi,

The 9 JAN 2006

GRANT NO. 1 - PARLIAMENTARY/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	Parliamentary/State/ Union Territory Legislatures			
2058	Stationery and Printing			
Voted:		Rs.		
Original	8,63,25,000			
Supplementary	3,11,58,000	11,74,83,000	27,54,04,617	+15,79,21,617
Amount surrendered during the year				...
Charged:		Rs.		
Original	31,75,000			
Supplementary	25,00,000	56,75,000	75,01,031	+18,26,031
Amount surrendered during the year				...
Capital:				
Major Head:				
4058	Capital Outlay on Stationery and Printing			
Voted:		Rs.		
Original	7,00,000			
Supplementary	...	7,00,000	1,44,967	-5,55,033
Amount surrendered during the year				...

GRANT NO. 1 Contd.

Notes and Comments:

1. The expenditure exceeded the grant by Rs. 15,79,21,617. The excess requires regularisation.
2. In view of the excess of Rs. 15,79.22 lakhs, supplementary provision of Rs. 3,11.58 lakhs obtained in March 2005 proved inadequate.
3. Excess occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(04) Chief Whip and Deputy Chief Whip			
	General			
	O.	21.72		
	S.	...		
	R.	...	21.72	29.02 +7.30
(II)	(06) Leader of opposition			
	General			
	O.	11.18		
	S.	...		
	R.	...	11.18	19.06 +7.88
(III)	103 Legislative Secretariat			
	(01) Secretariat Establishment			
	General			
	O.	4,76.90		
	S.	1,68.49		
	R.	...	6,45.39	23,13.17 +16,67.78

Reasons for the final excess of Rs. 7.30 lakhs, Rs. 7.88 lakhs and Rs.16,67.78 lakhs under serial numbers (I) (II) and (III) have not been intimated (October, 2005).

GRANT NO. 1 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(IV)	2058 Stationery and Printing 103 Government Presses (01) Meghalaya Legislative Assembly Printing Press General			
	O.	32.00		
	S.	13.51		
	R.	...	45.51	68.19 +22.68

Reasons for the final excess of Rs. 22.68 lakhs have not been intimated (October, 2005).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly (01) Members of Legislature General			
	O.	2,10.94		
	S.	...		
	R.	...	2,10.94	1,23.38 -87.56
(II)	(03) Discretionary Grant by Speaker/Deputy Speaker General			
	O.	4.42		
	S.	9.58		
	R.	...	14.00	2.22 -11.78

Reasons for the final saving of Rs. 87.56 lakhs and Rs. 11.78 lakhs under serial numbers (I) and (II) have not been intimated (October, 2005).

GRANT NO. 1 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(III)	(08) Chairman of Standing Committee General			
	O.	26.24		
	S.	...		
	R.	...	26.24	...
				-26.24

Reasons for non-utilization of the entire provision of Rs. 26.24 lakhs have not been intimated (October, 2005).

Charged :

5. Charged section closed with the excess of Rs. 18,26,031. The excess requires regularisation.

6. In view of the excess of Rs. 18.26 lakhs, supplementary provision of Rs.25.00 lakhs obtained in March 2005 proved inadequate.

7. Excess occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker			
	General			
	C.	31.75		
	S.	25.00		
	R.	...	56.75	75.01
				+18.26

Reasons for the final excess of Rs. 18.26 lakhs have not been intimated (October, 2005).

Capital

8. The Capital section of the grant closed with a saving of Rs. 5.55 lakhs, but no part of it was surrendered during the year.

9. Saving occurred mainly under :

GRANT NO. 1 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Press			
	General			
	O.	7.00		
	S.	...		
	R.	...	7.00	1.45 -5.55

Reasons for the final saving of Rs. 5.55 lakhs have not been intimated (October, 2005).

GRANT NO. 2 - GOVERNOR
(All General)

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2012	President, Vice President/Governor, Administrator of Union Territories			
Voted:				
		Rs.		
Original		30,000		
Supplementary	...	30,000	17,500	-12,500
Amount surrendered during the year				
				...
Charged:				
		Rs.		
Original	2,59,70,000			
Supplementary	76,81,988	3,46,51,988	3,39,58,934	-6,93,054
Amount surrendered during the year				
				...
Capital:				
Major Head:				
4216	Capital Outlay on Housing			
Charged:				
		Rs.		
Original	...			
Supplementary	31,22,310	31,22,310	...	-31,22,310
Amount surrendered during the year (March 2005)				
				27,21,168

Notes and Comments :

Revenue :

Charged :

1. Charged section of the grant closed with a saving of Rs. 6.93 lakhs but no part of it was surrendered during the year.

GRANT NO. 2 Concl'd.

Capital :

Charged :

2. Out of the available saving of Rs. 31.22 lakhs, an amount of Rs. 27.21 lakhs only was surrendered in March 2005.

3. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction of			
	Departmental Residential			
	Building			
	General			
	O.	...		
	S.	31.22		
	R.	-27.21	4.01	...
				-4.01

Surrender of provision of Rs. 27.21 lakhs was stated to be due to non-commencement of construction of Governor's Secretariat and Commissioner's Bungalow.

Reasons for non-utilisation of the remaining provision of Rs. 4.01 lakhs have not been intimated, (October, 2005).

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

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

Revenue:

Major Head:

2013 Council of
Ministers

Rs.

Original	5,30,00,000			
Supplementary	24,12,267	5,54,12,267	4,54,59,861	-99,52,406

Amount surrendered during the year (March 2005)	1,05,01,620
--	-------------

Notes and Comments :

1. Surrender of Rs. 1,05.02 lakhs was in excess of the eventual saving of Rs.99.52 lakhs.

2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving- (In lakhs of rupees)
(I)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(02) Ministers and Ministers of State			
	General			
	O.	1,00.00		
	S.	...		
	R.	-47.20	52.80	55.61 +2.81

Reduction in provision by Rs. 47.20 lakhs was the effect of surrender of Rs.21.20 lakhs stated to be due to less expenditure incurred on salaries and further withdrawal of Rs. 26.00 lakhs by re-appropriation was stated to be due to less expenditure incurred in view of reduction of the Ministry.

Reasons for the final excess of Rs. 2.81 lakhs have not been intimated (October, 2005).

GRANT NO. 3 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	(03) Deputy Ministers/ Parliamentary Secretaries General			
	O.	40.00		
	S.	...		
	R.	-17.67	22.33	23.71
				+1.38

Surrender of provision of Rs. 17.67 lakhs was stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 1.38 lakhs have not been intimated (October, 2005).

(III)	104	Entertainment and Hospitality Expenses (02) Ministers and Ministers of State General			
	O.	22.50			
	S.	...			
	R.	-17.41	5.09	3.96	-1.13

Reduction in provision by Rs. 17.41 lakhs was the effect of surrender of Rs. 7.41 lakhs stated to be due to less expenditure incurred on hospitality and further withdrawal of Rs. 10.00 lakhs through re-appropriation stated to be due to less expenditure incurred in view of reduction of Ministry.

Reasons for the final saving of Rs. 1.13 lakhs have not been intimated (October, 2005).

(IV)	105	Discretionary grant by Ministers (02) Ministers and Ministers of State General			
	O.	15.50			
	S.	...			
	R.	-10.49	5.01	5.09	+0.08

Reduction in provision by Rs. 10.49 lakhs was the effect of surrender of Rs. 5.49 lakhs stated to be due to less expenditure incurred on grant-in-aid and further withdrawal of Rs. 5.00 lakhs through re-appropriation stated to be due to less expenditure incurred in view of reduction of the Ministry.

Reasons for the final excess of Rs. 0.08 lakh have not been intimated (October, 2005).

GRANT NO. 3 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(V)	108	Tour Expenses			
		(02) Minister and Minister of State			
		General			
	O.	80.00			
	S.	...			
	R.	-12.51	67.49	66.26	-1.23

Reduction in provision by Rs. 12.51 lakhs was the effect of surrender of Rs. 8.51 lakhs stated to be due to less expenditure incurred on travel expenses and further withdrawal of Rs. 4.00 lakhs through re-appropriation stated to be due to less expenditure incurred in view of reduction of the Ministry.

Reasons for the final saving of Rs. 1.23 lakhs have not been intimated (October, 2005).

(VI)	800	Other Expenditure			
	0002	(02) Ministers and Minister of State			
		General			
	O.	1,92.61			
	S.	...			
	R.	-42.10	1,50.51	1,51.04	+0.53

Reduction in provision by Rs. 42.10 lakhs was the effect of surrender of Rs. 10.10 lakhs stated to be due to less expenditure incurred on Rents, Rates and Taxes and further withdrawal of Rs. 32.00 lakhs, through re-appropriation stated to be due to less expenditure incurred in view of reduction of the Ministry.

Reasons for the final excess of Rs. 0.53 lakh have not been intimated (October, 2005).

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

GRANT NO 3 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2013 Council of Ministers				
	108 Tour Expenses				
	(03) Deputy Ministers/Parliamentary Secretaries				
	General				
	O.	8.35			
	S.	...			
	R.	24.69	33.04	35.62	+2.58

Enhancement of provision of Rs. 24.69 lakhs was the net effect of an increase of Rs. 37.00 lakhs through re-appropriation stated to be due to more requirement of fund for appointment of more Parliamentary Secretaries partly offset by surrender of Rs. 12.31 lakhs stated to be due to less expenditure incurred on travel expenses.

Reasons for the final excess of Rs. 2.58 lakhs have not been intimated (October, 2005).

(II)	800 Other Expenditure				
	(01) Chief Minister				
	General				
	O.	25.80			
	S.	24.12			
	R.	5.87	55.79	55.79	...

Enhancement of provision of Rs. 5.87 lakhs was the net effect of increase in provision by Rs. 6.00 lakhs through re-appropriation stated to be due to meeting contribution towards P.M's Relief fund for the Tsunami victims partly offset by decrease of Rs. 0.13 lakh through surrender stated to be due to economy measures imposed by the government.

(III)	(03) Deputy Ministers/Parliamentary Secretaries				
	General				
	O.	18.99			
	S.	...			
	R.	24.39	43.38	42.44	-0.94

Augmentation of provision of Rs. 24.39 lakhs was the net effect of increase of Rs. 40.00 lakhs through re-appropriation stated to be due to appointment of more Parliamentary Secretaries partly offset by surrender of Rs.15.61 lakhs stated to be due to less requirement of fund under the sub head.

Reasons for the final saving of Rs. 0.94 lakh have not been intimated (October, 2005).

GRANT NO. 4 - ADMINISTRATION OF JUSTICE

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2014 Administration of Justice				
Voted:				
	Rs.			
Original	3,16,05,000			
Supplementary	19,35,064	3,35,40,064	3,18,79,697	-16,60,367
Amount surrendered during the year				...
Charged:				
	Rs.			
Original	1,05,95,000			
Supplementary	12,20,843	1,18,15,843	...	-1,18,15,843
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/ appropriation (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
General	2,10.40	2,02.56	-7.84
Sixth Schedule (part II) Areas	1,25.00	1,16.24	-8.76
Total Voted	3,35.40	3,18.80	-16.60
Charged			
General	1,18.16	...	-1,18.16
Sixth Schedule (part II) Areas	...	...	...
Total Charged	1,18.16	...	-1,18.16

GRANT NO. 5 - ELECTIONS
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Head:			
2015 Elections			
	Rs.		
Original	4,24,00,000		
Supplementary	4,42,02,310	8,66,02,310	8,55,89,702
			-10,12,608
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	2,18.31	1,36.10	-82.21
Sixth Schedule (part II) Areas	6,47.71	7,19.80	+72.09
Total Voted	8,66.02	8,55.90	-10.12

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

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2029	Land Revenue			
2245	Relief on account of Natural Calamities			
2250	Other Social Services			
		Rs.		
Original	9,30,24,000			
Supplementary	6,16,00,000	15,46,24,000	15,09,58,268	-36,65,732
Amount surrendered				
during the year (March 2005)				
				8,97,804

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	14,84.60	14,23.19	-61.41
Sixth Schedule (part II) Areas	61.64	86.39	+24.75
Total Voted	15,46.24	15,09.58	-36.66

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	70,00,000			
Supplementary	...	70,00,000	71,66,075	+1,66,075
Amount surrendered during the year (March 2005)				3,11,752

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	11.57	23.39	+11.82
Sixth Schedule (part II) Areas	58.43	48.27	-10.16
Total Voted	70.00	71.66	+1.66

2. Expenditure exceeded the grant by Rs. 1,66,075. The excess requires regularisation.

3. In view of the excess of Rs. 1.66 lakhs, surrender of Rs. 3.12 lakhs in March 2005 proved injudicious.

GRANT NO. 7 Contd.

4. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2030 Stamps and Registration			
	01 Stamps-Judicial			
	101 Cost of Stamps			
	(01) Manufacturing cost of Stamps supplied from Central Stamps Store			
	General			
	O.	3.36		
	S.	...		
	R.	9.49	12.85	13.17 +0.32
(II)	02 Stamps-Non-Judicial			
	101 Cost of Stamps			
	(01) Manufacturing cost of Stamps supplied from Central Stamps store.			
	General			
	O.	5.00		
	S.	...		
	R.	5.54	10.54	10.21 -0.33

Enhancement of provision of Rs. 9.49 lakhs and Rs. 5.54 lakhs through re-appropriation under serial numbers (I) and (II) was stated to be due to payment of the cost of printing and supply of both judicial and non-judicial stamps to the India Security Press.

Reasons for the final excess of Rs. 0.32 lakh under serial number (I) as well as for the final saving of Rs. 0.33 lakh under serial number (II) have not been intimated (October, 2005).

GRANT NO. 7 Concl'd.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2030 Stamps and Registration			
	03 Registration			
	001 Direction and Administration			
	0002 (02) District Registration offices			
	Sixth Schedule(part II)Areas			
	O.	56.97		
	S.	...		
	R.	-14.15	42.82	47.54 +4.72

Reduction in provision by Rs. 14.15 lakhs through re-appropriation was stated to be due to less expenditure incurred than anticipated on salaries.

Reasons for the final excess of Rs. 4.72 lakhs have not been intimated (October, 2005).

GRANT NO. 8 - STATE EXCISE

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2039 State Excise				
Voted:	Rs.			
Original	3,50,00,000			
Supplementary	...	3,50,00,000	3,21,17,416	-28,82,584
Amount surrendered during the year				...
Charged:	Rs.			
Original	...			
Supplementary	4,84,290	4,84,290	4,84,290	...
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/ appropriation (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
General	70.67	61.91	-8.76
Sixth Schedule (part II) Areas	2,79.33	2,59.26	-20.07
Total Voted	3,50.00	3,21.17	-28.83
Charged:			
General	...	...	...
Sixth Schedule (part II) Areas	4.84	4.84	...
Total Voted	4.84	4.84	...

2. The grant closed with a saving of Rs. 28.83 lakhs but no part of it was surrendered during the year.

GRANT NO. 8 Concl'd.

3. Saving occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2039 State Excise 001 Direction and Administration (01) Headquarters Establishment General			
	O.	41.86		
	S.	...		
	R.	...	41.86	35.34
				-6.52
(II)	(03) District Establishment Sixth Schedule(part II)Areas			
	O.	2,79.33		
	S.	...		
	R.	...	2,79.33	2,55.75
				-23.58

Reasons for the final saving of Rs. 6.52 lakhs and Rs. 23.58 lakhs under serial numbers (I) and (II) have not been intimated (October, 2005).

Notes and Comments :

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

Revenue:			
General	1,59.14	1,20.56	-38.58
Sixth Schedule (part II) Areas	2,16.86	2,36.93	+20.07
Total Voted	3,76.00	3,57.49	-18.51

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

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

Revenue:

Major Heads:

2041 Taxes on Vehicles

2070 Other
Administrative
Services

Rs.

Original	8,00,00,000			
Supplementary	10,72,02,700	18,72,02,700	16,84,02,222	-1,88,00,478

Amount surrendered during the year (March 2005)				1,96,02,332
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Capital:

Major Heads:

5053 Capital Outlay on
Civil Aviation

5055 Capital Outlay on
Road Transport

Rs.

Original	3,14,00,000			
Supplementary	...	3,14,00,000	2,95,00,000	-19,00,000

Amount surrendered during the year (March 2005)				19,00,000
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Notes and Comments :

GRANT NO. 10 Contd.

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	16,00.41	14,57.08	-1,43.33
Sixth Schedule (part II)Areas	2,71.62	2,26.94	-44.68
Total Voted	18,72.03	16,84.02	-1,88.01
Capital:			
General	3,14.00	2,95.00	-19.00
Sixth Schedule (part II)Areas	...	...	...
Total Voted	3,14.00	2,95.00	-19.00

Revenue

2. Surrender of Rs. 1,96.02 lakhs was in excess of the eventual saving of Rs.1,88.01 lakhs.

3. 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. 52.10			
	S. ...			
	R. -16.51	35.59	35.90	+0.31
(II)	101 Collection Charges			
	(02) Expenditure on account of			
	District Councils Share etc.-			
	Sixth Schedule(part II)Areas			
	O. 89.66			
	S. ...			
	R. -8.42	81.24	61.24	-20.00

GRANT NO 10 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(III)	102	Inspection of Motor Vehicles (01) Motor Vehicles Inspectors Sixth Schedule(part II)Areas			
	O.	25.73			
	S.	...			
	R.	-12.56	13.17	13.40	+0.23
(IV)	2070	Other Administrative Services			
	114	Purchase and Maintenance of transport (01)Pooled Transport Organisation- General			
	O.	66.00			
	S.	8.03			
	R.	-22.78	51.25	51.79	+0.54

Surrender of provision of Rs. 16.51 lakhs, Rs. 8.42 lakhs, Rs. 12.56 lakhs and Rs. 22.78 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. 0.31 lakh, Rs. 0.23 lakh and Rs. 0.54 lakh under serial numbers (I), (III) and (IV) as well as for the final saving of Rs. 20.00 lakhs under serial number (II) have not been intimated (October, 2005).

(V)	800	Other Expenditure (01)Operation Of Helicopter Services- General			
	O.	96.00			
	S.	...			
	R.	-96.00	...	...	...

Surrender of the entire provision of Rs. 96.00 lakhs was stated to be due to non-receipt of sanction from the Government.

Capital :

4. Capital section of the grant closed with a saving of Rs. 19.00 lakhs and surrendered in March 2005.

GRANT NO 10 Concl'd.

5. Saving occurred mainly under :

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

Surrender of the entire provision of Rs. 10.00 lakhs was stated to be due to non-availability of land for construction of Helipad at Shillong.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2045	Other Taxes and Duties on Commodities and Services			
2501	Special Programmes for Rural Development			
2801	Power			
2810	Non-Conventional Sources of Energy			
		Rs.		
Original	48,53,30,232			
Supplementary	54,84,82,000	1,03,38,12,232	89,67,17,473	-13,70,94,759
Amount surrendered during the year (March 2005)				13,50,94,758
Capital:				
Major Head:				
6801	Loans for Power Projects			
		Rs.		
Original	26,10,00,000			
Supplementary	4,29,80,000	30,39,80,000	25,62,64,307	-4,77,15,693
Amount surrendered during the year (March 2005)				4,52,53,600

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	1,03,38.12	89,64.64	-13,73.48
Sixth Schedule (part II) Areas	...	2.53	+2.53
Total Voted	1,03,38.12	89,67.17	-13,70.95
Capital:			
General	30,39.80	25,62.64	-4,77.16
Sixth Schedule (part II) Areas	...	...	...
Total Voted	30,39.80	25,62.64	-4,77.16

Revenue

2. Out of the available saving of Rs. 13,70.95 lakhs, an amount of Rs.13,50.95 lakhs only was surrendered in March 2005.

3. 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			
	(02). Solar Thermal			
	General			
	O.	12.00		
	S.	...		
	R.	-12.00	...	...
(II)	(03). Biomass Gassification			
	General			
	O.	15.00		
	S.	...		
	R.	-11.58	3.42	3.42

GRANT NO. 11 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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(III)	(04). Field Project General			
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	O.	22.00		
	S.	...		
	R.	-15.00	7.00	7.00 ...

Surrender of provision of Rs. 12.00 lakhs, Rs. 11.58 lakhs and Rs. 15.00 lakhs under serial numbers (I) to (III) was stated to be due to non-receipt of sanction from the Government.

Centrally Sponsored Schemes				
(IV)	2501	Special Programmes for Rural Development		
	04	Integrated Rural Energy Planning Programme		
	105	Project Implementation		
		(01). Administrative Expenses		
		General		
	O.	...		
	S.	20.00		
	R.	...	20.00	... -20.00

Reasons for non-utilisation of the entire provision of Rs. 20.00 lakhs have not been intimated (October, 2005).

(V)	2301	Power		
	80	General		
	101	Assistance to Electricity Boards		
		(01) Subsidy to MSEB for Rural Electrification		
		General		
	C.	12,00.00		
	S.	...		
	R.	-1,20.00	10,80.00	10,80.00 ...
(VI)	(05)	Grants to SE (EAP)		
		General		
	O.	12,15.00		
	S.	...		
	R.	-8,35.71	3,79.29	3,79.29 ...

GRANT NO. 11 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VII)	(07) A.P.D.P. General			
	O.	16,20.00		
	S.	...		
	R.	-3,09.60	13,10.40	13,10.40 ...

Surrender of provision of Rs. 1,20.00 lakhs, Rs. 8,35.71 lakhs and Rs.3,09.60 lakhs under serial numbers (V) to (VII) was stated to be due to non-receipt of sanction from the Government.

(VIII)	2810	Non-Conventional Sources of Energy			
	60	Others			
	800	Other Expenditure			
	0002	(02) Micro Hydel Project, Construction and Implementation			
		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.

Capital

4. Out of the available saving of Rs. 4,77.16 lakhs, an amount of Rs. 4,52.54 lakhs only was surrendered in March 2005.

5. As the actual expenditure of Rs. 25,62.64 lakhs did not come up to the original provision of Rs. 26,10.00 lakhs, supplementary provision of Rs. 4,29.80 lakhs obtained in March 2005 proved unnecessary.

GRANT NO. 11 Contd.

6. Saving 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 (01) Loans to State Electricity Board-(For Externally Aided Project.) General			
	O. 1,35.00			
	S. ...			
	R. -92.86	42.14	42.14	...
(II)	(02) Loans to State Electricity Board (Rural Electrification Programme) General			
	O. 65.00			
	S. 3,93.60			
	R. -32.50	4,26.10	4,26.10	...
(III)	(03) Accelerated Power Development Programme General			
	O. 1,80.00			
	S. ...			
	R. -1,80.00	...	...	...
(IV)	(05). State Plan Loans. General			
	O. 2,30.00			
	S. ...			
	R. -75.00	1,55.00	1,55.00	...
(V)	(06). Other Loans. General			
	O. 20,00.00			
	S. ...			
	R. -72.18	19,27.82	18,05.38	-1,22.44

Surrender of provision of Rs. 92.86 lakhs, Rs. 32.50 lakhs, Rs. 1,80.00 lakhs, Rs. 75.00 lakhs and Rs. 72.18 lakhs under serial numbers (I) to (V) was stated to be due to non-receipt of sanction from the Government.

Reasons for the final saving of Rs.1,22.44 lakhs under serial number (v) have not been intimated (October,2005).

GRANT NO. 11 Concl'd.

7. Saving mentioned at note 6 was partly counter-balanced by excess 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			
	(04) Non-Lapsable Central Pool of Resources			
	General			
	O.	...		
	S.	36.20		
	R.	...	36.20	1,34.02 +97.82

Reasons for the final excess of Rs. 97.82 lakhs have not been intimated (October, 2005).

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	11,17,000			
Supplementary	...	11,17,000	7,09,627	-4,07,373
Amount surrendered during the year (March 2005)				3,92,583

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

		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	38,01,96,000			
Supplementary	2,33,00,000	40,34,96,000	29,10,79,297	-11,24,16,703
Amount surrendered during the year (March 2005)				11,28,44,147

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	40,34.96	29,09.40	-11,25.56
Sixth Schedule (part II) Areas	...	1.39	+1.39
Total Voted	40,34.96	29,10.79	-11,24.17

2. Surrender of Rs. 11,28.44 lakhs was in excess of the eventual saving of Rs.11,24.17 lakhs.

GRANT NO. 13 Contd.

Revenue

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.	8,62.12		
	S.	...		
	R.	-1,92.77	6,69.35	6,71.91 +2.56

Withdrawal of provision of Rs. 1,92.77 lakhs was the effect of surrender of Rs. 1,88.71 lakhs and further reduction of Rs. 4.06 lakhs through re-appropriation stated to be due to less expenditure incurred under the sub-head.

Reasons for the final excess of Rs. 2.56 lakhs have not been intimated (October, 2005).

(II)	(03) Nazarat (including expenditure of all grade iv staff of the entire Secretariat.)			
	General			
	O.	9,90.46		
	S.	...		
	R.	-3,93.56	5,96.90	5,84.96 -11.94
(III)	(04) General Administration Department.			
	General			
	O.	80.12		
	S.	...		
	R.	-37.58	42.54	42.53 -0.01

Surrender of provision of Rs. 3,93.56 lakhs and Rs. 37.58 lakhs under serial numbers (II) and (III) was stated to be due to less expenditure incurred under the sub-heads.

Reasons for the final saving of Rs. 11.94 lakhs and Rs. 0.01 lakh under serial numbers (II) and (III) have not been intimated (October, 2005).

GRANT NO. 13 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(IV)	(05) Home Department. General			
	O.	79.50		
	S.	...		
	R.	-21.32	58.18	58.18 ...
(V)	(06) Political Department. General			
	O.	75.00		
	S.	...		
	R.	-39.51	35.49	35.49 ...
(VI)	(08) Finance (excluding Economic Affairs) Department. General			
	O.	3,90.45		
	S.	...		
	R.	-1,64.93	2,25.52	2,25.52 ...
(VII)	(10) Law Department. General			
	O.	1,01.50		
	S.	...		
	R.	-46.05	55.45	55.45 ...
Surrender of provision of Rs. 21.32 lakhs, Rs. 39.51 lakhs, Rs. 1,64.93 lakhs and Rs. 46.05 lakhs under serial numbers (IV) to (VII) was stated to be due to less expenditure incurred under the sub-heads.				
(VIII)	(11) Revenue Department. General			
	O.	73.60		
	S.	...		
	R.	-33.02	40.58	40.57 -0.01
(IX)	(12) District Council Affairs Department. General			
	O.	44.50		
	S.	...		
	R.	-12.25	32.25	29.69 -2.56

GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(X)	2251 Secretariat-Social Services				
	090 Secretariat				
	0001 (C1) Education Department.				
	General				
	O.	67.53			
	S.	...			
	R.	-14.06	53.47	53.46	-0.01
(XI)	(02) Health Department(including Family Welfare)				
	General				
	O.	43.10			
	S.	...			
	R.	-13.93	29.17	29.16	-0.01
Surrender of provision of Rs. 33.02 lakhs, Rs. 12.25 lakhs, Rs. 14.06 lakhs and Rs. 13.93 lakhs under serial numbers (VIII) to (XI) was stated to be due to less expenditure incurred under the sub-heads.					
Reasons for the final saving of Rs. 0.01 lakh, Rs. 2.56 lakhs under serial numbers (VIII) and (IX) and Rs. 0.01 lakh each under serial numbers (X) and (XI) respectively have not been intimated (October, 2005).					
(XII)	(03) Public Health Engineering Department.				
	General				
	O.	34.79			
	S.	...			
	R.	-13.53	21.26	21.46	+0.20
(XIII)	(07) Supply Department				
	General				
	O.	37.01			
	S.	...			
	R.	-16.82	20.19	20.19	...

GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(XIV)	(08) Urban Development Department. General				
	O.	37.18			
	S.	...			
	R.	-16.06	21.12	21.09	-0.03

Surrender of provision of Rs. 13.53 lakhs, Rs. 16.82 lakhs and Rs. 16.06 lakhs under serial numbers (XII) to (XIV) was stated to be due to less requirement of fund under the sub-heads.

Reasons for the final excess of Rs. 0.20 lakh under serial number (XII) as well as for the final saving of Rs. 0.03 lakh under serial number (XIV) have not been intimated (October, 2005).

(XV)	3451 Secretariat-Economic Services 090 Secretariat 0007 (07) Industries Department. General				
	O.	40.58			
	S.	...			
	R.	3.73	44.31	16.18	-28.13

Enhancement of provision of Rs. 3.73 lakhs was the net effect of an increase in provision by Rs. 3.81 lakhs through re-appropriation stated to be due to more expenditure incurred on salaries than anticipated, partly offset by a surrender of Rs. 0.08 lakh stated to be due to less expenditure incurred on office expenses.

Reasons for the final saving of Rs. 28.13 lakhs have not been intimated (October, 2005).

(XVI)	(09) Programmes Implementation Department. General				
	O.	22.24			
	S.	...			
	R.	-15.50	6.74	6.74	...

Surrender of provision of Rs. 15.50 lakhs was stated to be due to less expenditure incurred under the sub-head.

GRANT NO. 13 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)					
(XVII)	091	Attached Offices (09) State Development Reforms Commission General			
	O.	30.00			
	S.	...			
	R.	-13.35	16.65	14.64	-2.01

Surrender of provision of Rs. 13.35 lakhs was stated to be due to less requirement of fund towards payment of salaries of the Chairman and Deputy Chairman of the Boards.

Reasons for the final saving of Rs. 2.01 lakhs have not been intimated (October, 2005).

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

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)					
(I)	3451	Secretariat-Economic Services			
	090	Secretariat (11) Information and Technology Department General			
	O.	93.49			
	S.	88.00			
	R.	-5.06	1,76.43	2,22.56	+46.13

Surrender of provision of Rs. 5.06 lakhs was stated to be due to less expenditure incurred on salaries than anticipated.

Reasons for the final excess of Rs. 46.13 lakhs have not been intimated (October, 2005).

GRANT NO. 14 - DISTRICT ADMINISTRATION
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Head:			
2053 District Administration			
	Rs.		
Original	8,86,61,000		
Supplementary	...	8,86,61,000	8,31,12,074
			-55,48,926
Amount surrendered during the year (March 2005)			45,05,589

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	41.40	40.61	-0.79
Sixth Schedule (part II) Areas	8,45.21	7,90.51	-54.70
Total Voted	8,86.61	8,31.12	-55.49

2. Out of the available saving of Rs. 55.49 lakhs, an amount of Rs. 45.06 lakhs only was surrendered in March 2005.

GRANT NO. 14 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2053 District Administration			
	093 District Establishments			
	(01) D.C'S Establishment.			
	Sixth Schedule(part II)Areas			
	O.	5,09.59		
	S.	...		
	R.	-40.46	4,69.13	4,70.92 +1.79

Reduction in provision by Rs. 40.46 lakhs through re-appropriation was stated to be due to non-creation and non-entertainment of additional posts in the offices of the Deputy Commissioners/Sub-divisional officers (Civil).

Reasons for the final excess of Rs. 1.79 lakhs have not been intimated (October, 2005).

(II)	094 Other Establishments			
	(02) Process Serving Establishment			
	Sixth Schedule(part II)Areas			
	O.	71.74		
	S.	...		
	R.	-1.92	69.82	59.83 -9.99

Reduction in provision by Rs. 1.92 lakhs through re-appropriation was stated to be due to less expenditure incurred than anticipated.

Reasons for the final saving of Rs. 9.99 lakhs have not been intimated (October, 2005).

(III)	101 Commissioners			
	(01) Commissioners Establishment.			
	Sixth Schedule(part II)Areas			
	O.	17.43		
	S.	...		
	R.	2.30	19.73	1.38 -18.35

Enhancement of provision of Rs. 2.30 lakhs through re-appropriation was stated to be due to meeting the expenditure for payment of wages to Bungalow Peons, Sweepers and Cleaners.

Reasons for the final saving of Rs. 18.35 lakhs have not been intimated (October, 2005).

GRANT NO. 14 Concl'd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(IV)	800 Other Expenditure (01) Expenditure On V.V.T.P.S' Visit. General			
	O.	5.10		
	S.	...		
	R.	-5.10	...	...

Surrender of the entire provision of Rs. 5.10 lakhs was stated to be due to non-receipt of sanction from the Government.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2053 District Administration 094 Other Establishments (01) Sub-Divisional Establishment Sixth Schedule(part II)Areas			
	O.	2,07.38		
	S.	...		
	R.	11.28	2,18.66	2,20.41 +1.75

Enhancement of provision of Rs. 11.28 lakhs by re-appropriation was stated to be due to meeting payment of wages to Bungalow peons, sweepers and cleaners.

Reasons for the final excess of Rs. 1.75 lakhs have not been intimated (October, 2005).

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

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:			
Major Head:			
2054 Treasury and Accounts Administration			
	Rs.		
Original	7,60,00,000		
Supplementary	9,00,000	7,69,00,000	5,41,16,374 -2,27,83,626
Amount surrendered during the year (March 2005)			1,78,98,428

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	3,56.62	2,63.58	-93.04
Sixth Schedule (part II)Areas	4,12.38	2,77.58	-1,34.80
Total Voted	7,69.00	5,41.16	-2,27.84

2. Out of the available savings of Rs. 2,27.84 lakhs an amount of Rs. 1,78.98 lakhs only was surrendered in March 2005.

3. As the actual expenditure of Rs. 5,41.16 lakhs did not come up even to the original provision of Rs. 7,60.00 lakhs, supplementary provision of Rs. 9.00 lakhs obtained in March 2005 proved unnecessary.

GRANT NO. 15 Contd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2054 Treasury and Accounts Administration			
	003 Training			
	(01) Training Of Accounts And Audit			
	General			
	O.	29.33		
	S.	...		
	R.	-16.41	12.92	7.81
				-5.11

Reduction in provision by Rs. 16.41 lakhs was the effect of surrender of Rs. 15.45 lakhs stated to be due to non-filling up of vacant posts and further withdrawal of Rs. 0.96 lakh through re-appropriation stated to be to less requirement of fund under Rents, Rates and Taxes.

Reasons for the final saving of Rs. 5.11 lakhs have not been intimated (October, 2005).

(II)	095 Directorate of Accounts and Treasuries			
	(01) Establishment Of Directorate Of Accounts & Treasuries.			
	General			
	O.	66.97		
	S.	...		
	R.	-29.64	37.33	30.64
				-6.69

Withdrawal of provision of Rs. 29.64 lakhs was the effect of surrender of Rs. 23.89 lakhs stated to be due to non-filling up of vacant posts and further withdrawal of Rs. 5.75 lakhs by re-appropriation stated to be due to less requirement of fund on office expenses.

Reasons for the final saving of Rs. 6.69 lakhs have not been intimated (October, 2005).

GRANT NO. 15 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual	Excess+ Saving-
(III)	C97 Treasury Establishment (01) District Treasuries Sixth Schedule(part II) Areas				
	O.	4,12.38			
	S.	...			
	R.	-98.66	3,13.72	2,77.58	-36.14

Reduction in provision by Rs. 98.66 lakhs was the net effect of surrender of Rs. 1,07.57 lakhs stated to be due to non-filling up of vacant posts, partly offset by an increase in provision by Rs. 8.91 lakhs through reappropriation stated to be due to meeting the actual requirement under wages and travel expenses.

Reasons for the final saving of Rs. 36.14 lakhs have not been intimated (October, 2005).

(IV)	General				
	O.	14.00			
	S.	...			
	R.	-11.29	2.71	1.81	-0.90
(V)	098 Local Fund Audit (01) Establishment Of Examiner Of Local Accounts. General				
	O.	2,37.32			
	S.	...			
	R.	-23.00	2,14.32	2,14.32	...

Surrender of provision of Rs. 11.29 lakhs and Rs. 23.00 lakhs under serial numbers (IV) and (V) was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 0.90 lakh under serial number (IV) have not been intimated (October, 2005).

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	1,24,26,06,000		
Supplementary	...	1,24,26,06,000	1,22,31,65,417 -1,94,40,583
Amount surrendered during the year (March 2005)			6,33,18,103
<u>Charged:</u>	Rs.		
Original	1,80,000		
Supplementary	...	1,80,000	25,000 -1,55,000
Amount surrendered during the year (March 2005)			1,55,000
Capital:			
Major Head:			
4055 Capital Outlay on Police			
Voted:	Rs.		
Original	63,14,000		
Supplementary	...	63,14,000	61,62,482 -1,51,518
Amount surrendered during the year (March 2005)			1,51,518

GRANT NO. 16 Concl'd.

Notes and Comments :

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

	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
Revenue:			
General	69,72.84	65,79.23	-3,93.61
Sixth Schedule (part II)Areas	54,53.22	56,52.42	+1,99.20
Total Voted	1,24,26.06	1,22,31.65	-1,94.41
<u>Charged</u>			
General	<u>1.80</u>	<u>0.25</u>	<u>-1.55</u>
Sixth Schedule (part II)Areas	...	...	...
<u>Total Charged</u>	<u>1.80</u>	<u>0.25</u>	<u>-1.55</u>
Capital:			
General	...	...	...
Sixth Schedule (part II)Areas	63.14	61.62	-1.52
Total Voted	63.14	61.62	-1.52

GRANT NO. 17 - JAILS
(All Voted)

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

Major Head:

2056 Jails

Rs.

Original	3,77,23,440		
Supplementary	...	3,77,23,440	3,32,33,616 -44,89,824

Amount surrendered during the year			...
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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	52.66	32.25	-20.41
Sixth Schedule (part II) Areas	3,24.57	3,00.08	-24.49
Total Voted	3,77.23	3,32.33	-44.90

2. The grant closed with a saving of Rs. 44.90 lakhs but no part of it was surrendered during the year.

GRANT NO. 17 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2056 Jails			
	001 Direction and Administration			
	(01) Superintendence			
	General			
	O.	51.84		
	S.	...		
	R.	-13.49	38.35	32.25 -6.10

Reduction in provision by Rs. 13.49 lakhs through re-appropriation was stated to be due to non-drawal of pay and allowances of the Finance and Accounts Officers under this sub head.

Reasons for the final saving of Rs. 6.10 lakhs have not been intimated (October, 2005).

(II)	101 Jails			
	(01) District Jail, Shillong.			
	Sixth Schedule(part II)Areas			
	O.	1,19.13		
	S.	...		
	R.	-13.00	1,06.13	1,04.35 -1.78

Withdrawal of provision of Rs. 13.00 lakhs through re-appropriation was stated to be due to less payment of leave encashment.

Reasons for the final saving of Rs. 1.78 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(III)	2056 Jails			
	800 Other Expenditure			
	(02) Improvement and modernisation of security system.			
	Sixth Schedule(part II)Areas			
	O.	8.66		
	S.	...		
	R.	...	8.66	... -8.66

Reasons for non-utilization of the entire provision of Rs. 8.66 lakhs have not been intimated (October, 2005).

GRANT NO. 17 Concl'd.

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

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2056 Jails				
	101 Jails				
	(02) District Jail, Tura.				
	Sixth Schedule(part II)Areas				
	O.	51.14			
	S.	...			
	R.	14.64	65.78	62.48	-3.30

Enhancement of provision of Rs. 14.64 lakhs through re-appropriation was stated to be due to meeting the arrear electricity bills of District Jail at Tura.

Reasons for the final saving of Rs. 3.30 lakhs have not been intimated (October, 2005).

(II)	(05) District Jail, Jowai.				
	Sixth Schedule(part II)Areas				
	O.	50.45			
	S.	...			
	R.	9.90	60.35	57.15	-3.20

Enhancement of provision of Rs. 9.90 lakhs through re-appropriation was stated to be due to payment of arrear electricity bills of District Jail at Jowai.

Reasons for the final saving of Rs. 3.20 lakhs have not been intimated (October, 2005).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2058	Stationery and Printing			
		Rs.		
	Original	7,44,98,000		
	Supplementary	...	7,44,98,000	6,07,52,258 -1,37,45,742
	Amount surrendered during the year (March 2005)			47,87,264

Capital:

Major Head:

4058	Capital Outlay on Stationery and Printing			
		Rs.		
	Original	22,00,000		
	Supplementary	5,00,000	27,00,000	24,11,092 -2,88,908
	Amount surrendered during the year (March 2005)			2,88,908

Notes and Comments :

GRANT NO. 18 Contd.

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	6,50.18	5,36.32	-1,13.86
Sixth Schedule (part II) Areas	94.80	71.20	-23.60
Total Voted	7,44.98	6,07.52	-1,37.46

Capital:

General	27.00	24.11	-2.89
Sixth Schedule (part II) Areas	...	...	...
Total Voted	27.00	24.11	-2.89

Revenue

2. Out of the available saving of Rs. 1,37.46 lakhs, an amount of Rs. 47.87 lakhs only was surrendered in March 2005.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2058 Stationery and Printing			
	101 Purchase and Supply of Stationery Stores			
	(01) Stationery And Store Office			
	General			
	O.	25.26		
	S.	...		
	R.	-3.65	21.61	19.40
				-2.21

Surrender of provision of Rs. 3.65 lakhs was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 2.21 lakhs have not been intimated (October, 2005).

GRANT NO. 18 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	103 Government Presses (01) Press Administration General				
	O.	1,21.91			
	S.	...			
	R.	-9.92	1,11.99	1,04.24	-7.75

Withdrawal of provision of Rs. 9.92 lakhs was the net effect of surrender of Rs. 12.54 lakhs stated to be due to non-filling up of vacant posts, partly offset by an increase of Rs. 2.62 lakhs through re-appropriation stated to be due to meeting the expenditure for providing food and hiring vehicles to the employees working beyond normal working hour.

Reasons for the final saving of Rs. 7.75 lakhs have not been intimated (October, 2005).

(III)	(02) Composing And Standing Forms Branch General				
	O.	1,64.15			
	S.	...			
	R.	-15.46	1,48.69	1,27.96	-20.73

Withdrawal of provision of Rs. 15.46 lakhs was the effect of surrender of Rs. 14.83 lakhs stated to be due to non-filling of vacant posts and further reduction of Rs. 0.63 lakh by re-appropriation was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 20.73 lakhs have not been intimated (October, 2005).

(IV)	(02) Composing And Standing Forms Branch Sixth Schedule (part II) Areas				
	O.	34.40			
	S.	...			
	R.	-0.65	33.75	29.13	-4.62

Surrender of provision of Rs. 0.65 lakh was stated to be due to less expenditure incurred on travel expenses.

Reasons for the final saving of Rs. 4.62 lakhs have not been intimated (October, 2005).

GRANT NO. 18 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
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(V)	(03)Machine Printing Branch General			
	O.	1,03.15		
	S.	...		
	R.	-6.31	96.84	87.35 -9.49

Withdrawal of provision of Rs. 6.31 lakhs was the effect of surrender of Rs. 3.31 lakhs stated to be due to non-filling up of vacant posts and further reduction of Rs. 3.00 lakhs through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 9.49 lakhs have not been intimated (October, 2005).

(VI)	Sixth Schedule(part II)Areas			
	O.	31.45		
	S.	...		
	R.	-1.71	29.74	18.43 -11.31

Surrender of provision of Rs. 1.71 lakhs was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 11.31 lakhs have not been intimated (October, 2005).

(VII)	(05)Mechanical Branch General			
	O.	14.05		
	S.	...		
	R.	-4.39	9.66	8.25 -1.41

Surrender of provision of Rs. 4.39 lakhs was the effect of surrender of Rs. 3.39 lakhs stated to be due to non-filling up of vacant posts and further withdrawal of Rs. 1.00 lakh through re-appropriation was stated to be due to less expenditure incurred on overtime.

Reasons for the final saving of Rs. 1.41 lakhs have not been intimated (October, 2005).

GRANT NO. 18 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VIII)	(06) Reading Branch				
	General				
	O.	34.08			
	S.	...			
	R.	-0.51	33.57	23.63	-9.94

Surrender of provision of Rs. 0.51 lakh was stated to be due to less expenditure incurred on overtime.

Reasons for the final saving of Rs. 9.94 lakhs have not been intimated (October, 2005).

(IX)	(07) Press Administration				
	Training Programme				
	General				
	O.	26.00			
	S.	...			
	R.	2.58	28.58	11.20	-17.38

Enhancement of provision of Rs. 2.58 lakhs was the net effect of an increase in provision by Rs. 3.00 lakhs through re-appropriation stated to be due to payment of the outstanding bills on energy consumption and partly offset by a surrender of Rs. 0.42 lakh stated to be due to less purchase of materials.

Reasons for the final saving of Rs. 17.38 lakhs have not been intimated (October, 2005).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2052	Secretariat-General Services			
2059	Public Works			
2216	Housing			
		Rs.		
Original	58,99,22,000			
Supplementary	5,49,40,500	64,48,62,500	75,95,78,782	+11,47,16,282
Amount surrendered during the year (March 2005)				2,15,17,507
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	7,43,69,700			
Supplementary	10,92,50,000	18,36,19,700	13,92,10,610	-4,44,09,090
Amount surrendered during the year (March 2005)				3,90,64,000

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	14,68.33	11,82.14	-2,86.19
Sixth Schedule (part II)Areas	49,80.30	64,13.65	+14,33.35
Total Voted	64,48.63	75,95.79	+11,47.16
Capital:			
General	7,07.40	4,34.36	-2,73.04
Sixth Schedule (part II)Areas	11,28.80	9,57.75	-1,71.05
Total Voted	18,36.20	13,92.11	-4,44.09

Revenue

2. The grant closed with an excess of Rs. 11,47,16,282. The excess requires regularisation.

3. In view of the excess of Rs. 11,47.16 lakhs, Supplementary provision of Rs. 5,49.41 lakhs obtained in March 2005 proved inadequate and surrender of Rs.2,15.18 lakhs in March 2005 proved injudicious.

4. Excess 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			
	(03) Technical Branch under			
	Chief Engineer			
	General			
	O.	1,16.53		
	S.	...		
	R.	...		
		1,16.53	1,30.61	+14.08

GRANT NO 19 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	(04) Superintending Engineers and their establishments (Roads) General			
	O.	1,67.30		
	S.	...		
	R.	...	1,67.30	1,91.43 +24.13
(III)	(09) Deduct-Transfer of establishment charges on percentage basis to major heads Sixth Schedule(part II)Areas			
	O.	-3,88.00		
	S.	...		
	R.	...	-3,88.00	... +3,88.00
(IV)	052 Machinery and Equipment (4) Deduct-Transfer of T & P charges on Percentage basis to Major heads Sixth Schedule(part II)Areas			
	O.	-79.43		
	S.	...		
	R.	...	-79.43	... +79.43

Reasons for the final excess of Rs. 14.08 lakhs, Rs. 24.13 lakhs, Rs. 3,88.00 lakhs, Rs. 79.43 lakhs under serial numbers (I) to (IV) have not been intimated (October, 2005).

(V)	799 Suspense (01) Stock and other Suspense Accounts Sixth Schedule(part II)Areas			
	O.	...		
	S.	...		
	R.	...	...	14,82.41 +14,82.41

Reasons for incurring expenditure of Rs. 14,82.41 lakhs without any provision either in the original budget or supplementary demand for grant have not been intimated (October, 2005).

(VI)	(2) Stock Sixth Schedule(part II)Areas			
	O.	1,95.00		
	S.	...		
	R.	...	1,95.00	7,36.89 +5,41.89

Reasons for the final excess of Rs. 5,41.89 lakhs have not been intimated (October, 2005).

GRANT NO 19 Contd.

(a) **Suspense Transaction** : The expenditure under the grant includes Rs. 22,25.40 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, 2004-2005 alongwith the opening and closing balance for the year are given below :-

Head	Opening balance On 1 st April 2004	Debits (Debit + (In lakhs of rupees)	Credits Credit -)	Closing balance on 31 st March 2005
1. Stock	+25,56.63	22,19.31	17,70.94	+30,05.00
2. Purchase	-27.15	...	...	-27.15
3. Miscellaneous Public Works Advances	+14,68.84	6.09	...	+14,74.93
TOTAL :	+39,98.32	22,25.40	17,70.94	+44,52.78

GRANT NO 19 Contd.

5. Excess mentioned at note 4 was partly counter-balanced by saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(01) Chief Engineer and his general establishment (Roads)			
	General			
	O.	1,58.90		
	S.	...		
	R.	...	1,58.90	1,43.72 -15.18

Reasons for the final saving of Rs. 15.18 lakhs have not been intimated (October, 2005).

(II)	(02) Chief Engineer and his establishment (Buildings)			
	General			
	O.	1,61.22		
	S.	...		
	R.	-54.66	1,06.56	1,01.61 -4.95

Withdrawal of provision of Rs. 54.66 lakhs was the effect of surrender of Rs. 53.51 lakhs stated to be due to non-creation of additional posts and further reduction of Rs. 1.15 lakhs through re-appropriation stated to be due to less requirement of fund under the sub-head.

Reasons for the final saving of Rs. 4.95 lakhs have not been intimated (October, 2005).

(III)	(05) Superintending Engineer and his establishment (Buildings)			
	General			
	O.	33.75		
	S.	...		
	R.	-7.15	26.60	20.57 -6.03

Withdrawal of provision of Rs. 7.15 lakhs was the net effect of surrender of Rs. 8.30 lakhs stated to be due to non-creation of additional posts, partly offset by an increase of Rs. 1.15 lakhs through re-appropriation stated to be due to revision of wages and payment of committed liability.

Reasons for the final saving of Rs. 6.03 lakhs have not been intimated (October, 2005).

GRANT NO 19 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(IV)	(07) Divisional and Subordinate Offices (Roads) Sixth Schedule(part II)Areas				
	O.	31,62.76			
	S.	5,47.78			
	R.	...	37,10.54	31,27.24	-5,83.30

Reasons for the final saving of Rs. 5,83.30 lakhs have not been intimated (October, 2005).

(V)	(08) Divisional and Subordinate Offices (Buildings) Sixth Schedule(part II)Areas				
	O.	3,96.32			
	S.	...			
	R.	-32.89	3,63.43	3,29.06	-34.37

(VI)	(10) Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule(part II)Areas				
	O.	51.90			
	S.	...			
	R.	-6.30	45.60	14.14	-31.46

Surrender of provision of Rs. 32.89 lakhs and Rs. 6.30 lakhs under serial numbers (V) and (VI) was stated to be due to non-creation of additional posts.

Reasons for the final saving of Rs. 34.37 lakhs and Rs. 31.46 lakhs under serial numbers (V) and (VI) have not been intimated (October, 2005).

(VII)	052 Machinery and Equipment (01) Acquisition and maintenance of Machinery, Equipment, Tools and Plants General				
	O.	63.89			
	S.	...			
	R.	-63.06	0.83	...	-0.83

Withdrawal of provision of Rs. 63.06 lakhs was the effect of surrender of Rs. 10.00 lakhs stated to be due to non-sanction for purchase of vehicles and computers and further reduction of Rs. 53.06 lakhs through re-appropriation stated to be due to less requirement of fund under machinery and equipments.

Reasons for non-utilization of the remaining provision of Rs. 0.83 lakh have not been intimated (October, 2005).

GRANT NO 19 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VIII)	(02) New Supplies General			
	O.	53.00		
	S.	...		
	R.	-5.00	48.00	...
				-48.00

Surrender of provision of Rs. 5.00 lakhs was stated to be due to economy measures imposed by the Government.

Reasons for non-utilization of the remaining provision of Rs. 48.00 lakhs have not been intimated (October, 2005).

(IX)	(3) R/C of T & P etc Sixth Schedule(part II)Areas			
	O.	2,89.43		
	S.	...		
	R.	...	2,89.43	0.05
				-2,89.38
(X)	(3) R/C of T & P etc General			
	O.	2,24.40		
	S.	...		
	R.	...	2,24.40	1,85.12
				-39.28

Reasons for the final saving of Rs. 2,89.38 lakhs and Rs. 39.28 lakhs under serial numbers (IX) and (X) have not been intimated (October, 2005).

(XI)	053 Maintenance and Repairs (02) Storm Damage Repair Sixth Schedule(part II)Areas			
	O.	11.00		
	S.	...		
	R.	-11.00	...	...
				...

Surrender of the entire provision of Rs. 11.00 lakhs was stated to be due to economy measures imposed by the Government.

GRANT NO 19 Contd.

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

(XII)	103	Furnishings (02) Provision for furnishing in P.W.D. Inspection Bungalow Sixth Schedule(part II)Areas		
	O.	18.54		
	S.	...		
	R.	...	18.54	-18.54

Reasons for non-utilization of the entire provision of Rs. 18.54 lakhs have not been intimated (October, 2005).

(XIII)	105	Public Works Workshops (01) Mechanical workshops General		
	O.	2,11.81		
	S.	...		
	R.	53.06	2,64.87	-64.34

Enhancement in provision by Rs. 53.06 lakhs through re-appropriation was stated to be due to meeting the cost for purchase of 13 numbers of vehicles.

Reasons for the final saving of Rs. 64.34 lakhs have not been intimated (October, 2005).

(XIV)	799	Suspense (04) Stock and other suspense account (Mechanical Workshop) General		
	O.	30.00		
	S.	...		
	R.	...	30.00	-30.00

Reasons for non-utilization of the entire provision of Rs. 30.00 lakhs have not been intimated (October, 2005).

(XV)	800	Other Expenditure (06) Subsidies to MGCC General		
	O.	65.55		
	S.	...		
	R.	-30.00	35.55	-0.55

GRANT NO 19 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XVI)	2216	Housing			
	01	Government Residential Buildings			
	700	Other Housing			
		(03) Maintenance And Repairs.			
		Sixth Schedule(part II)Areas			
	O.	4,19.00			
	S.	...			
	R.	-41.00	3,78.00	3,76.99	-1.01

Surrender of provision of Rs. 30.00 lakhs and Rs. 41.00 lakhs under serial numbers (XV) and (XVI) was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 0.55 lakh and Rs. 1.01 lakhs under serial numbers (XV) and (XVI) have not been intimated (October, 2005).

Capital

6. Out of the available saving of Rs. 4,44.09 lakhs an amount of Rs. 3,90.64 lakhs only was surrendered in March 2005.

7. 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.	2,32.60			
	S.	2,98.00			
	R.	-1,88.60	3,42.00	3,20.27	-21.73

Surrender of provision of Rs. 1,88.60 lakhs was stated to be due to revision of plan outlay.

Reasons for the final saving of Rs. 21.73 lakhs have not been intimated (October, 2005).

GRANT NO 19 Contd.

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

(II) Sixth Schedule(part II)Areas

O.	1,59.05			
S.	3,08.25			
R.	-91.04	3,76.26	3,77.37	+1.11

Withdrawal of provision of Rs. 91.04 lakhs was the effect of surrender of Rs. 64.04 lakhs stated to be due to revision of plan outlay and further reduction of Rs. 27.00 lakhs through re-appropriation stated to be due to non-sanction of new schemes.

Reasons for the final excess of Rs. 1.11 lakhs have not been intimated (October, 2005).

(III) 4202 Capital Outlay on Education,
Sports, Art and Culture
01 General Education
201 Elementary Education
(01) Construction Of Educational
Building
Sixth Schedule(part II)Areas

O.	60.00			
S.	...			
R.	-34.00	26.00	28.10	+2.10

(IV) 202 Secondary Education
(01) Construction of Secondary
Education Building
Sixth Schedule(part II)Areas

O.	30.00			
S.	...			
R.	-11.00	19.00	9.38	-9.62

Surrender of provision of Rs. 34.00 lakhs and Rs. 11.00 lakhs under serial numbers (III) and (IV) was stated to be due to non-sanction of revised estimates on new schemes.

Reasons for the final excess of Rs. 2.10 lakhs under serial number (III) as well as further final saving of Rs. 9.62 lakhs under serial number (IV) have not been intimated (October, 2005).

GRANT NO 19 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(in lakhs of rupees)	
(V)	203 University and Higher Education Buildings (01) Construction of Higher and Technical Education Building Sixth Schedule(part II)Areas			
	O.	20.00		
	S.	1,00.00		
	R.	...	1,20.00	1,08.74 -11.26

Reasons for the final saving of Rs. 11.26 lakhs have not been intimated (October, 2005).

(VI)	02 Technical Education			
	103 Technical Schools Education Buildings (01) Shillong Polytechnic General			
	O.	50.00		
	S.	...		
	R.	-50.00	...	... ..

Surrender of the entire provision of Rs. 50.00 lakhs was stated to be due to revision of plan outlay.

(VII)	04 Art and Culture			
	105 Public Libraries (01) Construction of Library Building/Office Building Sixth Schedule(part II)Areas			
	O.	30.00		
	S.	...		
	R.	-18.00	12.00	11.81 -0.19

Surrender of provision of Rs. 18.00 lakhs was stated to be due to non-finalization of estimates towards implementation of the scheme.

Reasons for the final saving of Rs. 0.19 lakh have not been intimated (October, 2005).

GRANT NO 19 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VIII)	(01) Construction of Library Building/Office Building General			
	O.	30.00		
	S.	...		
	R.	...	30.00	24.41
				-5.59

Reasons for the final saving of Rs. 5.59 lakhs have not been intimated (October, 2005).

(IX)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction Of Residential Buildings-			
	Sixth Schedule(part II)Areas			
	O.	37.65		
	S.	2,46.45		
	R.	-15.00	2,69.10	2,66.46
				-2.64

Surrender of provision of Rs. 15.00 lakhs was stated to be due to (I) non-sanction of estimate (Rs. 13.00 lakhs) (II) less requirement of fund in Geology and Mining (Rs. 2.00 lakhs).

Reasons for the final saving of Rs. 2.64 lakhs have not been intimated (October, 2005).

GRANT NO 19 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	(07) Upgradation of standard of Administration recommended by the Eleventh Finance Commission. Sixth Schedule (part II) Areas			
	O.	0.40		
	S.	...		
	R.	27.00	27.40	23.87 -3.53

Enhancement of provision of Rs. 27.00 lakhs through re-appropriation was stated to be due to clearance of the pending bills of on-going schemes to the contractors.

Reasons for the final saving of Rs. 3.53 lakhs have not been intimated (October, 2005).

GRANT NO. 20 - OTHER ADMINISTRATIVE SERVICES, ETC.,
CAPITAL OUTLAY ON PUBLIC WORKS
(ALL VOTED)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2070	Other Administrative Services			
		Rs.		
Original	12,40,00,000			
Supplementary	...	12,40,00,000	12,21,35,372	-18,64,628
Amount surrendered during the year (March 2005)				18,21,352

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	10,16.68	10,21.16	+4.48
Sixth Schedule (part II) Areas	2,23.32	2,00.19	-23.13
Total Voted	12,40.00	12,21.35	-18.65

GRANT NO. 21 - MISCELLANEOUS GENERAL SERVICES, GENERAL
EDUCATION, TECHNICAL EDUCATION, SPORTS AND YOUTH SERVICES, ART
AND CULTURE, OTHER SCIENTIFIC RESEARCH, CENSUS
SURVEYS AND STATISTICS, CAPITAL OUTLAY ON EDUCATION, 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	3,45,05,67,000			
Supplementary	11,59,04,392	3,56,64,71,392	3,08,63,25,232	-48,01,46,160
Amount surrendered during the year (March 2005)				77,25,808

Notes and Comments :

GRANT NO. 21 Contd.

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	1,56,82.60	1,00,91.08	+55,91.52
Sixth Schedule (part II) Areas	1,99,82.11	2,07,72.17	+7,90.06
Total Voted	3,56,64.71	3,08,63.25	-48,01.46

Revenue

2. Out of the available saving of Rs. 48,01.46 lakhs, an amount of Rs. 77.26 lakhs only was surrendered in March 2005.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2202 General Education			
	01 Elementary Education			
	101 Government Primary Schools			
	(01) Expenditure on primary Schools-			
	General			
	O.	6,23.65		
	S.	...		
	R.	...	6,23.65	1,44.99
				-4,78.66
(II)	102 Assistance to Non Government Primary Schools			
	(01) Expenditure on maintenance of primary schools under deficit system			
	General			
	O.	6,85.12		
	S.	...		
	R.	...	6,85.12	1,67.69
				-5,17.43

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(III)	(03) Expenditure on pre- primary (Nursery) Schools- General			
	O.	88.56		
	S.	...		
	R.	...	88.56	55.08 -33.48
(IV)	(11) Expenditure on Middle Schools under deficit system Sixth Schedule(part II)Areas			
	O.	9,72.45		
	S.	...		
	R.	...	9,72.45	8,61.56 -1,10.89
(V)	(13) Expenditure on M.E. Schools under non-deficit system Sixth Schedule(part II)Areas			
	O.	9,36.74		
	S.	...		
	R.	...	9,36.74	8,94.51 -42.23
(VI)	104 Inspection (01) Deputy Inspectors of schools and staff Sixth Schedule(part II)Areas			
	O.	2,14.93		
	S.	...		
	R.	...	2,14.93	1,93.20 -21.73
(VII)	(04) Administrator primary education Garo hills Sixth Schedule(part II)Areas			
	O.	38.50		
	S.	...		
	R.	...	38.50	22.78 -15.72

Reasons for the final saving of Rs. 4.78.66 lakhs, Rs. 5,17.43 lakhs, Rs.33.48 lakhs, Rs. 1,10.89 lakhs, Rs. 42.23 lakhs, Rs. 21.73 lakhs and Rs.15.72 lakhs under serial numbers (I) to (VII) have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VIII)	105 Non-Formal Education (02) Primary schools stage Sixth Schedule(part II)Areas			
	O.	30.00		
	S.	...		
	R.	-30.00	...	...

Withdrawal of the entire provision of Rs. 30.00 lakhs through re-appropriation was stated to be due to non-requirement of fund under the scheme.

(IX)	02 Secondary Education 110 Assistance to Non-Govt. Secondary Schools (01) Expenditure on Secondary Schools under deficit system for boys- Sixth Schedule(part II)Areas			
	O.	9,30.41		
	S.	19.07		
	R.	...	9,49.48	9,04.49 -44.99
(X)	General			
	O.	46.80		
	S.	...		
	R.	...	46.80	31.85 -14.95
(XI)	(02) Expenditure on secondary schools under deficit for Girls- General			
	O.	11,92.47		
	S.	...		
	R.	...	11,92.47	11,00.49 -91.98
(XII)	(03) Expenditure on non-deficit Secondary schools for boys Sixth Schedule(part II)Areas			
	O.	3,67.42		
	S.	57.12		
	R.	...	4,24.54	4,13.60 -10.94

Reasons for the final saving of Rs. 44.99 lakhs, Rs. 14.95 lakhs, Rs.91.98 lakhs and Rs. 10.94 lakhs under serial numbers (IX) to (XII) have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(XIII)	(04) Expenditure on non-deficit secondary schools for Girls- Sixth Schedule(part II)Areas			
	O.	5,44.60		
	S.	...		
	R.	-15.31	5,29.29	4,92.49 -36.80

Reduction in provision by Rs. 15.31 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 36.80 lakhs have not been intimated (October, 2005).

(XIV)	(06) Assistance for buildings, Hostels and staff quarters- General			
	O.	55.00		
	S.	...		
	R.	...	55.00	27.50 -27.50

Reasons for the final saving of Rs. 27.50 lakhs have not been intimated (October, 2005).

(XV)	(07) Assistance for purchase of furniture, equipments etc- Sixth Schedule(part II)Areas			
	O.	13.96		
	S.	...		
	R.	-12.56	1.40	... -1.40

Reduction in provision by Rs. 12.56 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for non-utilization of the remaining provision of Rs. 1.40 lakhs have not been intimated (October, 2005).

(XVI)	03 University and Higher Education			
	103 Government Colleges and Institutes			
	(13) Government College Sixth Schedule(part II)Areas			
	O.	5,22.77		
	S.	...		
	R.	...	5,22.77	4,83.91 -38.86

Reasons for the final saving of Rs. 38.86 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XVII)	104	Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under deficit system- General			
	O.	15,15.95			
	S.	...			
	R.	2.77	15,18.72	9,86.28	-5,32.44
(XVIII)		(02) Expenditure on College under non-deficit system Sixth Schedule(part II)Areas			
	O.	1,79.30			
	S.	0.76			
	R.	1.76	1,81.82	1,55.68	-26.14

Enhancement of provision of Rs. 2.77 lakhs and Rs. 1.76 lakhs under serial number (XVII) and (XVIII) through re-appropriation was stated to be due to meeting payment of grant-in-aid to Non-Government Colleges.

Reasons for the final saving of Rs. 5,32.44 lakhs and Rs. 26.14 lakhs under serial numbers (XVII) and (XVIII) have not been intimated (October, 2005).

(XIX)	General				
	O.	71.20			
	S.	...			
	R.	10.50	81.70	53.21	-28.49

Augmentation of provision of Rs. 10.50 lakhs through re-appropriation was stated to be due to meeting the expenditure for maintenance grants of Non-Government Adhoc Colleges.

Reasons for the final saving of Rs. 28.49 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XX)	107	Scholarships (17) Central post matric Scholarships General			
	O.	1,41.25			
	S.	...			
	R.	-57.91	83.34	27.00	-56.34

Reduction in provision by Rs. 57.91 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 56.34 lakhs have not been intimated (October, 2005).

(XXI)	04	Adult Education			
	200	Other Adult Education Programmes (01) District Social Education Officer and staff Sixth Schedule(part II)Areas			
	O.	1,26.80			
	S.	...			
	R.	...	1,26.80	1,12.80	-14.00

Reasons for the final saving of Rs. 14.00 lakhs have not been intimated (October, 2005).

(XXII)	80	General			
	003	Research and Training (22) Expenditure on Trainees in Basic Training Centers Sixth Schedule(part II)Areas			
	O.	2,39.55			
	S.	...			
	R.	-6.26	2,33.29	1,43.43	-89.86

Reduction in provision by Rs. 6.26 lakhs through re-appropriation was stated to be due to less requirement of fund under the sub-head.

Reasons for the final saving of Rs. 89.86 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XXIII)	(23) In service Training Sixth Schedule(part II)Areas				
	O.	54.51			
	S.	...			
	R.	...	54.51	41.58	-12.93
(XXIV)	800 Other Expenditure (17) Meghalaya Board of Schools Education General				
	O.	1,45.13			
	S.	...			
	R.	...	1,45.13	1,26.61	-18.52

Reasons for the final saving of 12.93 lakhs and Rs. 18.52 lakhs under serial numbers (XXIII) and (XXIV) have not been intimated (October, 2005).

(XXV)	(18) Public Examination General				
	O.	12.00			
	S.	...			
	R.	...	12.00	...	-12.00

Reasons for non-utilization of the entire provision of Rs. 12.00 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes				
(XXVI)	2202 General Education				
	01 Elementary Education				
	102 Assistance to Non Government Primary Schools				
	(01) Operation Blackboard under Primary School				
	General				
	O.	50.00			
	S.	...			
	R.	...	50.00	1.02	-48.98

Reasons for the final saving of Rs. 48.98 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Centrally Sponsored Schemes				
(XXVII)	(02) Operation blackboard under upper primary School			
	General			
	O.	40.00		
	S.	...		
	R.	...	40.00	...
				-40.00
Centrally Sponsored Schemes				
(XXVIII)	(03) Non-formal Education			
	General			
	O.	1,20.00		
	S.	...		
	R.	...	1,20.00	...
				-1,20.00
Centrally Sponsored Schemes				
(XXIX)	(05) Sarva Shiksha Abhiyam			
	General			
	O.	20,00.00		
	S.	...		
	R.	...	20,00.00	...
				-20,00.00

Reasons for non-utilization of the entire provision of Rs. 40.00 lakhs, Rs. 1,20.00 lakhs and Rs. 20,00.00 lakhs under serial numbers (XXVII) to (XXIX) have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(XXX)	(06) Non-lapsable Central Pool of Resources			
	General			
	O.	11,20.00		
	S.	...		
	R.	...	11,20.00	6,20.00
				-5,00.00

Reasons for the final saving of Rs. 5,00.00 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Centrally Sponsored Schemes				
(XXXI)	02 Secondary Education			
	109 Government Secondary Schools			
	(02) Implementation of Programme of vocationalization of Secondary Education			
	General			
	O.	72.00		
	S.	...		
	R.	-62.35	9.65	6.99 -2.66

Reduction in provision by Rs. 62.35 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 2.66 lakhs have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(XXXII)	110 Assistance to Non-Govt. Secondary Schools			
	(02) Expenditure on Girls Hostels-			
	General			
	O.	30.00		
	S.	...		
	R.	...	30.00	... -30.00

Reasons for non-utilization of the entire provision of Rs. 30.00 lakhs have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(XXXIII)	(04) Research and Training of (i) Promotion of Service Laboratories of grant-in-aid-			
	General			
	O.	2,50.00		
	S.	...		
	R.	...	2,50.00	2,07.60 -42.40

Reasons for the final saving of Rs. 42.40 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Centrally Sponsored Schemes				
(XXXIV)	(06) Implementation of Programme of vocationalisation of Secondary education			
	General			
	O.	1,50.00		
	S.	...		
	R.	...	1,50.00	...
				-1,50.00
Centrally Sponsored Schemes				
(XXXV)	(07) Computer Education			
	General			
	O.	50.00		
	S.	...		
	R.	...	50.00	...
				-50.00
Centrally Sponsored Schemes				
(XXXVI)	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

Reasons for non-utilization of the entire provision of Rs. 1,50.00 lakhs, Rs. 50.00 lakhs and Rs. 1,00.00 lakhs under serial numbers (XXXIV) to (XXXVI) have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(XXXVII)	(02) Colleges for Teachers' Education			
	General			
	O.	1,00.00		
	S.	...		
	R.	-56.12	43.88	...
				-43.88

Reduction in provision by Rs. 56.12 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for non-utilization of the remaining provision of Rs. 43.88 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
	Centrally Sponsored Schemes			
(XXXVIII)	80 General			
	003 Research and Training			
	(01) Strengthening of SCERT			
	General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	...
				-1,00.00

Reasons for non-utilization of the entire provision of Rs. 1,00.00 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(XXXIX)	(04) Other Programme			
	General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	1.65
				-98.35

	Centrally Sponsored Schemes			
(XL)	(05) Diet			
	General			
	O.	4,10.00		
	S.	...		
	R.	...	4,10.00	1,44.26
				-2,65.74

Reasons for the final saving of Rs. 98.35 lakhs and Rs. 2.65.74 lakhs under serial numbers (XXXIX) and (XL) have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(XLI)	(06) Strengthening of Teachers			
	Training Institution			
	General			
	O.	4,00.00		
	S.	...		
	R.	-3,00.00	1,00.00	94.77
				-5.23

Withdrawal of provision of Rs. 3,00.00 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 5.23 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XLII)	2203 Technical Education			
	105 Polytechnics			
	(06) Establishment Of SPIU Under World Bank			
	General			
	O.	27,20.00		
	S.	...		
	R.	-3.75	27,16.25	22,06.25 -5,10.00
(XLIII)	2204 Sports and Youth Services			
	001 Direction and Administration			
	(03) District Sport Officer and Staff-			
	Sixth Schedule(part II)Areas			
	O.	1,00.00		
	S.	...		
	R.	-7.19	92.81	58.75 -34.06
Reduction in provision by Rs. 3.75 lakhs and Rs. 7.19 lakhs through re-appropriation under serial numbers (XLII) and (XLIII) was stated to be due to curtailment of expenditure under the scheme.				
Reasons for the final saving of Rs. 5,10.00 lakhs and Rs. 34.06 lakhs under serial numbers (XLII) and (XLIII) have not been intimated (October, 2005).				
(XLIV)	102 Youth Welfare Programmes for Students			
	(03) National Cadet Corps unit Offices			
	Sixth Schedule(part II)Areas			
	O.	79.34		
	S.	...		
	R.	...	79.34	52.57 -26.77

Reasons for the final saving of Rs. 26.77 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XLV)	104 Sports and Games (04) Construction of Outdoor and Indoor Stadium- Sixth Schedule(part II)Areas			
	O.	2,40.89		
	S.	2,18.09		
	R.	-8.39	4,50.59	2,43.39 -2,07.20

Surrender of provision of Rs. 8.39 lakhs was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 2,07.20 lakhs have not been intimated (October, 2005).

(XLVI)	2205 Art and Culture 101 Fine Arts Education (03) Institute of Culture- General			
	O.	36.09		
	S.	...		
	R.	-1.64	34.45	22.59 -11.86

Reduction in provision by Rs. 1.64 lakhs was stated to be due to less requirement of fund under the sub-head.

Reasons for the final saving of Rs. 11.86 lakhs have not been intimated (October, 2005).

4. Saving mentioned at note 3 was partly offset 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.	58,59.45		
	S.	...		
	R.	...	58,59.45	62,26.52 +3,67.07

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	(03) Government M.E. School Sixth Schedule(part II)Areas			
	O.	5,59.55		
	S.	...		
	R.	...	5,59.55	5,99.73 +40.18
(III)	102 Assistance to Non-Government Primary Schools (01) Expenditure on maintenance of primary schools under deficit system Sixth Schedule(part II)Areas			
	O.	34,57.45		
	S.	...		
	R.	...	34,57.45	41,85.19 +7,27.74

Reasons for the final excess of Rs. 3,67.07 lakhs, Rs. 40.18 lakhs and Rs.7,27.74 lakhs under serial numbers (I) to (III) have not been intimated (October, 2005).

(IV)	(25) Sarva Shiksha Abhiyan Sixth Schedule(part II)Areas			
	O.	70.00		
	S.	...		
	R.	71.00	1,41.00	1,44.00 +3.00

Enhancement of provision of Rs. 71.00 lakhs through re-appropriation was stated to be due to meeting the expenditure for non-recurring items of Sarva Shiksha Abhiyan state share.

Reasons for the final excess of Rs. 3.00 lakhs have not been intimated (October, 2005).

(V)	02 Secondary Education 105 Teachers Training (09) Deputation/ Stipend for B.Ed course General			
	O.	30.00		
	S.	...		
	R.	25.59	55.59	50.73 -4.86

Augmentation of provision of Rs. 25.59 lakhs through re-appropriation was stated to be due to meeting payment of the salaries of the B.Ed trainees.

Reasons for the final saving of Rs. 4.86 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

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

(VI)	109 Government Secondary Schools (01) Secondary Schools for Boys- Sixth Schedule(part II)Areas			
	O.	7,34.95		
	S.	...		
	R.	17.49	7,52.44	7,65.61 +13.17

Enhancement of provision of Rs. 17.49 lakhs through re-appropriation was stated to be due to meeting the expenditure towards payment of salaries to the teachers of the Government Boys Higher Secondary School.

Reasons for the final excess of Rs. 13.17 lakhs have not been intimated (October, 2005).

(VII)	(03) Special Schools- Sixth Schedule(part II)Areas			
	O.	2,43.41		
	S.	...		
	R.	14.46	2,57.87	2,54.96 -2.91

Augmentation of provision of Rs. 14.46 lakhs through re-appropriation was stated to be due to meeting of expenditure towards payment of salaries to the teachers of the Government Special Schools.

Reasons for the final saving of Rs. 2.91 lakhs have not been intimated (October, 2005).

(VIII)	110 Assistance to Non-Govt. Secondary Schools (02) Expenditure on secondary schools under deficit for Girls- Sixth Schedule(part II)Areas			
	O.	14,11.04		
	S.	...		
	R.	...	14,11.04	14,84.23 +73.19

Reasons for the final excess of Rs. 73.19 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(IX)	800	Other Expenditure (10) Meghalaya Aided Schools Employees Death-Cum-Retirement Gratuities General			
	O.	17.00			
	S.	...			
	R.	15.72	32.72	30.13	-2.59

Enhancement of provision of Rs. 15.72 lakhs through re-appropriation was stated to be due to meeting the expenditure towards payment of Death-Cum-Retirement Gratuities to the retired teachers of the existing deficit Secondary Schools.

Reasons for the final saving of Rs. 2.59 lakhs have not been intimated (October, 2005).

(X)	03	University and Higher Education			
	104	Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under deficit system- Sixth Schedule(part II)Areas			
	O.	2,44.30			
	S.	...			
	R.	9.10	2,53.40	5,39.83	+2,86.43

Enhancement of provision of Rs. 9.10 lakhs through re-appropriation was stated to be due to meeting the grants-in-aid of Non-Government Colleges.

Reasons for the final excess of Rs. 2,86.43 lakhs have not been intimated (October, 2005).

(XI)		(22) Meghalaya Aided college Employee Death-Cum-Retirement Gratuities General			
	O.	17.00			
	S.	...			
	R.	16.27	33.27	32.45	-0.82

Enhancement of provision of Rs. 16.27 lakhs through re-appropriation was stated to be due to meeting the expenditure in connection with payment of Death-Cum-Retirement Gratuities.

Reasons for the final saving of Rs. 0.82 lakh have not been intimated (October, 2005).

GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XII)	80 General			
	003 Research and Training			
	(26) Expenditure on Trainees			
	Sixth Schedule(part II)Areas			
	O. 1,13.03			
	S. ...			
	R. 6.50	1,19.53	1,32.29	+12.76

Enhancement of provision of Rs. 6.50 lakhs through re-appropriation was stated to be due to less requirement of fund under the sub-head.

Reasons for the final excess of Rs. 12.76 lakhs have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(XIII)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	(01) Post-matric scholarship			
	Scheduled tribes			
	General			
	O. 5,00.00			
	S. ...			
	R. 4,24.67	9,24.67	12,70.95	+3,46.28

Enhancement of provision of Rs. 4,24.67 lakhs through re-appropriation was stated to be due to meeting the expenditure towards payment of scholarship to the Scheduled Caste students.

Reasons for the final excess of Rs. 3,46.28 lakhs have not been intimated (October, 2005).

(XIV)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for			
	Students			
	(03) National Cadet Corps unit			
	Offices			
	General			
	O. 21.73			
	S. ...			
	R. ...	21.73	35.63	+13.90

Reasons for the final excess of Rs. 13.90 lakhs have not been intimated (October, 2005).

GRANT NO. 21 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(XV)	104	Sports and Games			
		(04) Construction of Outdoor and Indoor Stadium- General			
		O.	99.61		
		S.	81.91		
		R.	-9.61	1,71.91	3,79.41 +2,07.50

Specific reasons for surrender of provision of Rs. 9.61 lakhs have not been stated.

Reasons for the final excess of Rs. 2,07.50 lakhs have not been intimated (October, 2005).

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	6,13,00,000			
Supplementary	73,18,157	6,86,18,157	6,36,14,667	-50,03,490
Amount surrendered during the year (March 2005)				82,18,887

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	5,67.93	5,34.30	-33.63
Sixth Schedule (part II) Areas	1,18.25	1,01.85	-16.40
Total Voted	6,86.18	6,36.15	-50.03

2. Surrender of Rs. 82.19 lakhs in March 2005 was in excess of the eventual saving of Rs. 50.03 lakhs.

GRANT NO. 22 Contd.

Revenue

3. Saving occurred mainly under :-

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(I)	2070	Other Administrative Services			
	115	Guest Houses, Government Hostels etc.			
		(03) Other Session And Circuit Houses-			
		Sixth Schedule (part II) Areas			
	O.	1,03.29			
	S.	...			
	R.	-10.33	92.96	88.88	-4.08

Surrender of provision of Rs. 10.33 lakhs was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 4.08 lakhs have not been intimated (October, 2005).

(II)	(05) Guest House, Shillong- General				
	O.	12.14			
	S.	...			
	R.	-8.08	4.06	2.37	-1.69

Surrender of provision of Rs. 8.08 lakhs was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 1.69 lakhs have not been intimated (October, 2005).

(III)	(07) Meghalaya House, Guwahati. General				
	O.	26.31			
	S.	...			
	R.	-10.71	15.60	19.10	+3.50

Surrender of provision of Rs. 10.71 lakhs was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 3.50 lakhs have not been intimated (October, 2005).

GRANT NO. 22 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(IV)	(08) Meghalaya House, Vellore General			
	O.	2.73		
	S.	11.43		
	R.	-3.17	10.99	...
				-10.99

Surrender of provision of Rs. 3.17 lakhs was stated to be due to late allocation of fund by the Finance Department.

Reasons for non-utilization of the remaining provision of Rs. 10.99 lakhs have not been intimated (October, 2005).

(V)	2216 Housing			
	01 Government Residential Buildings			
	106 General Pool accommodation			
	(03) Maintenance & Repairs			
	General			
	O.	56.31		
	S.	...		
	R.	-6.29	50.02	27.23
				-22.79

Surrender of provision of Rs. 6.29 lakhs was stated to be due to late receipt of sanctions from the Government.

Reasons for the final saving of Rs. 22.79 lakhs have not been intimated (October, 2005).

(VI)	(04) Furnishing (Provision Of Furniture And Other Furnishing In Govt. Residential Buildings).			
	General			
	O.	15.92		
	S.	2.18		
	R.	-6.32	11.78	12.87
				+1.09

Surrender of provision of Rs. 6.32 lakhs was stated to be due to late receipt of sanction from the Government.

Reasons for the final excess of Rs. 1.09 lakhs have not been intimated (October, 2005).

GRANT NO. 22 Concl'd.

4. saving mentioned at note 3 was counter-balanced by excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	(01) Meghalaya House, New Delhi- General			
	O.	1,26.25		
	S.	...		
	R.	-17.03	1,09.22	1,35.17 +25.95

Surrender of provision of Rs. 17.03 lakhs was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 25.95 lakhs have not been intimated (October, 2005).

(II)	(02) Meghalaya House, Kolkata. General			
	O.	96.43		
	S.	49.23		
	R.	-9.93	1,35.73	1,58.60 +22.87

Surrender of provision of Rs. 9.93 lakhs was stated to be due to non-filling up of vacant posts and 10 percent cut on overall budget provision.

Reasons for the final excess of Rs. 22.87 lakhs have not been intimated (October, 2005).

(III)	2216 Housing			
	01 Government Residential Buildings			
	106 General Pool accommodation			
	(02) Construction (alteration, renovation etc. in the existing Govt. Pool Building).			
	General			
	O.	24.06		
	S.	...		
	R.	-6.16	17.90	39.60 +21.70

Surrender of provision of Rs. 6.16 lakhs was stated to be due to late receipt of sanction from the Government.

Reasons for the final excess of Rs. 21.70 lakhs have not been intimated (October, 2005).

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	1,02,00,000			
Supplementary	...	1,02,00,000	42,08,860	-59,91,140
Amount surrendered during the year (March 2005)				56,12,254

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	99.17	41.23	-57.94
Sixth Schedule (part II) Areas	2.83	0.86	-1.97
Total Voted	1,02.00	42.09	-59.91

2. Out of the available saving of Rs.59.91 lakhs, an amount of Rs. 56.12 lakhs only was surrendered in March 2005.

GRANT NO. 23 Concl'd.

3. Saving occurred mainly under :

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2070 Other Administrative Services				
	003 Training				
	(08) All India Services Pre- Examination Training Centre For ST\SC				
	General				
	O.	22.10			
	S.	...			
	R.	-11.13	10.97	10.97	...

Surrender of provision of Rs. 11.13 lakhs was stated to be due to less requirement of fund under the scheme.

(II)	(09) Meghalaya Administrative Training Institute				
	General				
	O.	59.99			
	S.	...			
	R.	-35.04	24.95	23.17	-1.78

Surrender of provision of Rs. 35.04 lakhs was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 1.78 lakhs have not been intimated (October, 2005).

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

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

Major Head:

2071 Pensions and other
Retirement Benefits

Rs.

Original	79,98,00,000		
Supplementary	3,51,12,123	83,49,12,123	86,92,53,786 +3,43,41,663

Amount surrendered during the year (March 2005)		7,97,05,817
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Notes and Comments :

1. Expenditure exceeded the grant by Rs. 3,43,41,663. The excess requires regularisation.
2. In view of the excess expenditure of Rs. 3,43.42 lakhs, supplementary provision of Rs. 3,51.12 lakhs obtained in March 2005 proved inadequate and surrender of Rs. 7,97.06 lakhs in March 2005 proved injudicious.
3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances			
	General			
	O.	21,47.00		
	S.	...		
	R.	...	21,47.00	47,68.18 +26,21.18

GRANT NO. 24 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	115 Leave Encashment Benefits			
	(01) Leave Encashment			
	General			
	O.	2,51.00		
	S.	...		
	R.	...	2,51.00	6,47.52 +3,96.52

Reasons for the final excess of Rs. 26,21.18 lakhs and Rs. 3,96.52 lakhs under serial numbers (I) and (II) have not been intimated (October, 2005).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	102 Commuted value of Pensions			
	(01) Commuted value of Pension			
	General			
	O.	14,50.00		
	S.	3,51.12		
	R.	-7,97.06	10,04.06	4,56.85 -5,47.21

Surrender of provision of Rs. 7,97.06 lakhs was stated to be due to less number of pensioners applied for commutation of Pension.

Reasons for the final saving of Rs. 5,47.21 lakhs have not been intimated (October, 2005).

(II)	104 Gratuities			
	(02) Death gratuities			
	General			
	O.	3,50.00		
	S.	...		
	R.	...	3,50.00	1,84.03 -1,65.97

GRANT NO. 24 Concl'd.

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

(III)	(03) Retiring gratuities General			
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O.	7,50.00			
S.	...			
R.	...	7,50.00	6,09.08	-1,40.92

Reasons for the final saving of Rs. 1,65.97 lakhs and Rs. 1,40.92 lakhs under serial numbers (II) and (III) have not been intimated (October, 2005).

(IV)	105 Family Pensions (01) Family pension for State Government Employees General			
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O.	21,00.00			
S.	...			
R.	...	21,00.00	19,84.63	-1,15.37

(V)	200 Other Pensions 0001 (01) Pension to Legislators General			
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O.	9,50.00			
S.	...			
R.	...	9,50.00	42.25	-9,07.75

Reasons for the final saving of Rs. 1,15.37 lakhs and Rs. 9,07.75 lakhs under serial numbers (IV) and (V) have not been intimated (October, 2005).

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

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

Major Head:

2075 Miscellaneous
General Services

Rs.

Original	38,00,000			
Supplementary	...	38,00,000	30,29,685	-7,70,315

Amount surrendered during the year (March 2005) 3,88,627

1. Out of the available saving of Rs. 7.70 lakhs, an amount of Rs. 3.89 lakhs only was surrendered in March 2005.

2. Saving occurred mainly under :-

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(I)	2075	Miscellaneous General Services			
	103	State Lotteries			
		(01) Expenditure For State Lotteries-			
		General			
	O.	38.00			
	S.	...			
	R.	-3.89	34.11	30.30	-3.81

Surrender of provision of Rs. 3.89 lakhs was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 3.81 lakhs have not been intimated (October, 2005).

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.
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Revenue:

Major Heads:

2210 Medical and Public
Health

2211 Family Welfare

Rs.

Original	91,94,87,000			
Supplementary	2,18,10,000	94,12,97,000	86,38,56,535	-7,74,40,465

Amount surrendered during the year (March 2005)	6,69,11,835
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Capital:

Major Heads:

4210 Capital Outlay on
Medical and Public
Health

4211 Capital Outlay on
Family Welfare

Rs.

Original	12,98,70,000			
Supplementary	1,92,00,000	14,90,70,000	13,21,28,880	-1,69,41,120

Amount surrendered during the year	...
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Notes and Comments :

GRANT NO 26 Contd.

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	15,84.59	11,53.51	-4,31.08
Sixth Schedule (part II)Areas	78,28.38	74,85.06	-3,43.32
Total Voted	94,12.97	86,38.57	-7,74.40
Capital:			
General	1,44.00	36.25	-1,07.75
Sixth Schedule (part II)Areas	13,46.70	12,85.04	-61.66
Total Voted	14,90.70	13,21.29	-1,69.41

Revenue

2. Out of the available saving of Rs. 7,74.40 lakhs, an amount of Rs. 6,69.12 lakhs only was surrendered in March 2005.

3. As the actual expenditure of Rs. 86,38.57 lakhs did not come up even to the original provision of Rs. 91,94.87 lakhs, supplementary provision of Rs.2,18.10 lakhs obtained in March 2005 proved unnecessary.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(01). Health Directorate			
	General			
	O.	1,19.15		
	S.	...		
	R.	-9.77	1,09.38	1,05.89
				-3.49

Withdrawal of provision of Rs. 9.77 lakhs was the net effect of surrender of Rs. 11.07 lakhs stated to be due to economy measures imposed by the Government, partly offset by an increase in provision by Rs. 1.30 lakhs through re-appropriation stated to be due to more expenditure incurred on salaries.

Reasons for the final saving of Rs. 3.49 lakhs have not been intimated (October, 2005).

GRANT NO 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	(03) District Medical Officer (Civil Surgeon's offices) Sixth Schedule (part II) Areas			
	O.	1,07.38		
	S.	...		
	R.	-8.14	99.24	95.66
				-3.58
(III)	110 Hospitals and Dispensaries (01) Shillong Civil Hospital (including improvement thereof) Sixth Schedule (part II) Areas			
	O.	5,54.56		
	S.	31.65		
	R.	-35.11	5,51.10	5,70.23
				+19.13

Surrender of provision of Rs. 8.14 lakhs and Rs. 35.11 lakhs under serial numbers (II) and (III) stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 3.58 lakhs under serial number (II) as well as for the final excess of Rs. 19.13 lakhs under serial number (III) have not been intimated (October, 2005).

(IV)	(03) R.P. Chest Hospital (including improvement thereof)- General			
	O.	3,08.64		
	S.	0.73		
	R.	-33.87	2,75.50	2,02.82
				-72.68

Withdrawal of provision of Rs. 33.87 lakhs was the effect of surrender of Rs. 30.07 lakhs was stated to be due to economy measures imposed by the Government and further decrease of Rs. 3.80 lakhs through re-appropriation stated to be due to providing fund to other sub-head of account within the grant.

Reasons for the final saving of Rs. 72.68 lakhs have not been intimated (October, 2005).

(V)	(10) Establishment of Psychiatric Clinic General			
	O.	13.34		
	S.	...		
	R.	-1.33	12.01	...
				-12.01

GRANT NO 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VI)	(14) Artificial Limb Fitting Centre attached to Civil Hospital- Sixth Schedule(part II)Areas			
	O.	19.02		
	S.	...		
	R.	-1.90	17.12	5.61 -11.51
Surrender of provision of Rs. 1.33 lakhs and Rs. 1.90 lakhs under serial numbers (V) and (VI) was stated to be due to budget cut imposed by the Government.				
Reasons for the final saving of Rs. 12.01 lakhs and Rs. 11.51 lakhs under serial numbers (V) and (VI) have not been intimated (October, 2005).				
(VII)	(16) Upgradation of 30 bedded CHC to Hospital. Sixth Schedule(part II)Areas			
	O.	44.70		
	S.	...		
	R.	-16.25	28.45	2.10 -26.35
(VIII)	(18) Upgradation of Orthopedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong Sixth Schedule(part II)Areas			
	O.	20.00		
	S.	...		
	R.	...	20.00	0.77 -19.23
(IX)	(19) Upgradation of Standard of Administration recommended by 11th Finance Commission - (Hospital) Sixth Schedule(part II)Areas			
	O.	65.30		
	S.	...		
	R.	-5.00	60.30	... -60.30

GRANT NO 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(X)	02 Urban Health Services- Other systems of medicine			
	101 Ayurveda			
	(02) Establishment of Ayurvedic Dispensaries-			
	Sixth Schedule(part II)Areas			
	O.	25.20		
	S.	...		
	R.	-19.25	5.95	2.48 -3.47

Reduction in provision by Rs. 16.25 lakhs, Rs. 5.00 lakhs and Rs. 19.25 lakhs through re-appropriation under serial numbers (VII), (IX) and (X) was stated to be due to providing fund to other sub-heads of accounts within the grant.

Reasons for the final saving of Rs. 26.35 lakhs, Rs. 19.23 lakhs, Rs.60.30 lakhs and Rs. 3.47 lakhs under serial numbers (VII) to (X) have not been intimated (October, 2005).

(XI)	102 Homeopathy			
	(01) Establishment of Homoepathic Dispensaries/Hospitals-			
	Sixth Schedule(part II)Areas			
	O.	47.64		
	S.	...		
	R.	-16.51	31.13	36.68 +5.55

Withdrawal of provision of Rs. 16.51 lakhs was the effect of surrender of Rs. 2.46 lakhs stated to be due to budget cut imposed by the Government and further decrease of Rs. 14.05 lakhs through re-appropriation was stated to be due to curtailment of expenditure on Motor Vehicles and Office Expenses.

Reasons for the final excess of Rs. 5.55 lakhs have not been intimated (October, 2005).

GRANT NO 26 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
					(In lakhs of rupees)
(XII)	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.	3,66.00			
	S.	4.30			
	R.	-17.90	3,52.40	1,16.00	-2,36.40
Reduction in provision by Rs. 17.90 lakhs through re-appropriation was stated to be due to providing fund to other sub-heads within the grant.					
Reasons for the final saving of Rs. 2,36.40 lakhs have not been intimated (October, 2005).					
(XIII)	110	Hospitals and Dispensaries			
		(01) Other existing and new Dispensaries with or without indoor facilities-			
		Sixth Schedule(part II)Areas			
	O.	3,86.33			
	S.	...			
	R.	-38.63	3,47.70	3,52.64	+4.94
(XIV)		(03) Mobile Unit/Vehicles/Staff			
		Sixth Schedule(part II)Areas			
	O.	64.83			
	S.	...			
	R.	-6.48	58.35	49.73	-8.62
(XV)	05	Medical Education, Training and Research			
	105	Allopathy			
		(01) Other Expenditure			
		General			
	O.	66.10			
	S.	...			
	R.	-0.09	66.01	29.06	-36.95

GRANT NO 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XVI)	(03) Training-General			
	O.	32.02		
	S.	...		
	R.	-2.10	29.92	4.18 -25.74
(XVII)	06 Public Health 101 Prevention and Control of diseases (01) Malaria- Sixth Schedule(part II)Areas			
	O.	3,01.39		
	S.	...		
	R.	-19.11	2,82.28	2,56.92 -25.36
(XVIII)	(03) Small Pox Sixth Schedule(part II)Areas			
	O.	1,08.26		
	S.	...		
	R.	-10.83	97.43	96.20 -1.23
(XIX)	(06) Public Health Dispensaries- Sixth Schedule(part II)Areas			
	O.	85.74		
	S.	...		
	R.	-8.57	77.17	67.19 -9.98
(XX)	(10) Establishment of Leprosy Control Unit- Sixth Schedule(part II)Areas			
	O.	95.19		
	S.	...		
	R.	-9.51	85.68	67.25 -18.43

GRANT NO 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XXI)	106	Manufacture of Sera/Vaccine (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General		
	O.	3,05.20		
	S.	...		
	R.	-60.62	2,44.58	2,30.14 -14.44

Surrender of provision of Rs. 38.63 lakhs, Rs. 6.48 lakhs, Rs. 0.09 lakh, Rs. 2.10 lakhs, Rs. 19.11 lakhs, Rs. 10.83 lakhs, Rs. 8.57 lakhs, Rs. 9.51 lakhs and Rs. 60.62 lakhs under serial numbers (XIII) to (XXI) was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 4.94 lakhs under serial number (XIII) as well as for the final saving of Rs. 8.62 lakhs, Rs. 36.95 lakhs, Rs. 25.74 lakhs, Rs. 25.36 lakhs, Rs. 1.23 lakhs, Rs. 9.98 lakhs, Rs. 18.43 lakhs and Rs. 14.44 lakhs under serial numbers (XIV) to (XXI) have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(XXII)	01	Urban Health Services-Allopathy		
	110	Hospitals and Dispensaries (07) Establishment of T.B. Centre and isolation beds- General		
	O.	11.00		
	S.	...		
	R.	...	11.00	... -11.00
Centrally Sponsored Schemes				
(XXIII)	02	Urban Health Services- Other systems of medicine		
	102	Homeopathy (01) Pilot Scheme on Home Remedies Kit Sixth Schedule(part II) Areas		
	O.	10.60		
	S.	...		
	R.	...	10.60	... -10.60

Reasons for non-utilization of the entire provision of Rs. 11.00 lakhs and Rs. 10.60 lakhs under serial numbers (XXII) and (XIII) have not been intimated (October, 2005).

GRANT NO 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Centrally Sponsored Schemes				
(XXIV)	06 Public Health			
	101 Prevention and Control of diseases			
	(01) National Malaria Eradication Programme-			
	Sixth Schedule(part II)Areas			
	O.	2,06.05		
	S.	...		
	R.	...	2,06.05	80.03 -1,26.02
(XXV)	2211 Family Welfare			
	001 Direction and Administration			
	(01) State Family Welfare Bureau			
	General			
	O.	32.53		
	S.	...		
	R.	...	32.53	17.23 -15.30

Reasons for the final saving of Rs. 1,26.02 lakhs and Rs. 15.30 lakhs under serial numbers (XXIV) and (XXV) have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(XXVI)	001 Direction and Administration			
	(01) State Family Welfare Bureau			
	General			
	O.	32.30		
	S.	...		
	R.	-9.64	22.66	22.06 -0.60
Centrally Sponsored Schemes				
(XXVII)	(02) District Family Welfare Bureau			
	Sixth Schedule(part II)Areas			
	O.	1,59.55		
	S.	...		
	R.	-39.70	1,19.85	1,11.14 -8.71

GRANT NO 26 Contd.

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

Centrally Sponsored Schemes

(XXVIII)	003	Training			
		(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers)			
		Sixth Schedule(part II)Areas			
	O.	55.92			
	S.	...			
	R.	-7.71	48.21	32.03	-16.18

Surrender of provision of Rs. 9.64 lakhs, Rs. 39.70 lakhs and Rs. 7.71 lakhs under serial numbers (XXVI) to (XXVIII) was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 0.60 lakh, Rs. 8.71 lakhs and Rs.16.18 lakhs under serial numbers (XXVI) to (XXVIII) have not been intimated (October, 2005).

Centrally Sponsored Schemes

(XXIX)	200	Other Services and Supplies			
		(01) Conventional, Contraceptives			
		General			
	O.	16.00			
	S.	...			
	R.	...	16.00	...	-16.00

Centrally Sponsored Schemes

(XXX)	800	Other expenditure			
		(06) R.C.H. Programmes			
		General			
	O.	1,50.00			
	S.	...			
	R.	...	1,50.00	...	-1,50.00

Reasons for non-utilization of the entire provision of Rs. 16.00 lakhs and Rs. 1,50.00 lakhs under serial numbers (XXIX) and (XXX) have not been intimated (October, 2005).

GRANT NO 26 Contd.

5. Saving mentioned at note 4 was partly counter-balanced 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			
	(02) Ganesh Das Hospital			
	(including improvement thereof)			
	Sixth Schedule(part II)Areas			
	O.	5,40.34		
	S.	68.69		
	R.	-37.04	5,71.99	6,29.37 +57.38

Withdrawal of provision of Rs. 37.04 lakhs was the net effect of surrender of Rs. 50.54 lakhs stated to be due to economy measures imposed by the Government, partly offset by an increase of Rs. 13.50 lakhs through re-appropriation stated to be due to meeting the shortfall on salaries.

Reasons for the final excess of Rs. 57.38 lakhs have not been intimated (October, 2005).

(II)	(05) Tura Civil Hospital			
	(including improvement thereof)			
	Sixth Schedule(part II)Areas			
	O.	1,89.39		
	S.	3.51		
	R.	-17.44	1,75.46	2,14.16 +38.70

Withdrawal of provision of Rs. 17.44 lakhs was the effect of surrender of Rs. 15.64 lakhs stated to be due to economy measures imposed by the Government and further reduction in provision by Rs. 1.80 lakhs through re-appropriation was stated to be due to curtailment of expenditure on Motor Vehicles.

Reasons for the final excess of Rs. 38.70 lakhs have not been intimated (October, 2005).

(III)	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.	19,99.16		
	S.	35.00		
	R.	-38.20	19,95.96	22,98.36 +3,02.40

GRANT NO 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(IV)	110 Hospitals and Dispensaries (06) Visual Impairment- Sixth Schedule(part II)Areas			
	O.	9.97		
	S.	...		
	R.	-0.99	8.98	1,02.95 +93.97
	Centrally Sponsored Schemes			
(V)	06 Public Health			
	101 Prevention and Control of diseases (01) National Malaria Eradication Programme- General			
	O.	1,03.95		
	S.	...		
	R.	...	1,03.95	2,41.82 +1,37.87
	Centrally Sponsored Schemes			
(VI)	2211 Family Welfare			
	101 Rural Family Welfare Services (02) Rural Family Welfare Sub- Centres Sixth Schedule(part II)Areas			
	O.	3,62.89		
	S.	...		
	R.	-39.67	3,23.22	4,63.04 +1,39.82

Surrender of provision of Rs. 38.20 lakhs, Rs. 0.99 lakh and Rs. 39.67 lakhs under serial numbers (III), (IV) and (VI) was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 3,02.40 lakhs, Rs. 93.97 lakhs, Rs.1,37.87 lakhs and Rs. 1,39.82 lakhs under serial numbers (III) to (VI) have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(VII)	102 Urban Family Welfare Services (01) Urban Family Welfare Centres Sixth Schedule(part II)Areas			
	O.	10.60		
	S.	...		
	R.	...	10.60	41.67 +31.07

Reasons for the final excess of Rs. 31.07 lakhs have not been intimated (October, 2005).

GRANT NO 26 Contd.

Capital

6. Capital Section of the grant closed with a saving of Rs. 1,69.41 lakhs but no part of it was surrendered in March 2005.

7. Saving occurred mainly under :-

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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(I)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospitals 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	...	...	...

Withdrawal of the entire provision of Rs. 20.00 lakhs through re-appropriation was stated to be due to non-implementation of the schemes.

(II)	(09)Upgradation of Jowai Civil Hospital under Basic Minimum Services			
	Sixth Schedule(part II)Areas			
	O. 10.00			
	S. ...			
	R. -5.00	5.00	...	-5.00

(III)	(10)Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services			
	Sixth Schedule(part II)Areas			
	O. 10.00			
	S. ...			
	R. -5.76	4.24	0.74	-3.50

Reduction in provision by Rs. 5.00 lakhs and Rs. 5.76 lakhs through re-appropriation under serial numbers (II) and (III) was stated to be due to poor progress of works.

Reasons for non-utilization of the remaining provision of Rs. 5.00 lakhs under serial number (II) as well as for the final saving of Rs. 3.50 lakhs under serial number (III) have not been intimated (October, 2005).

GRANT NO 26 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(IV)	(15)Improvement of Shillong Civil Hospital Sixth Schedule(part II)Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	20.75 -29.25

Reasons for the final saving of Rs. 29.25 lakhs have not been intimated (October, 2005).

(V)	(18)Upgradation/Improvement of Tura Civil Hospital Sixth Schedule(part II)Areas			
	O.	20.00		
	S.	...		
	R.	-10.00	10.00	... -10.00

Reduction in provision by Rs. 10.00 lakhs through re-appropriation was stated to be due to poor progress of works.

Reasons for non-utilization of the remaining provision of Rs. 10.00 lakhs have not been intimated (October, 2005).

(VI)	(21)Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) Sixth Schedule(part II)Areas			
	O.	34.70		
	S.	...		
	R.	...	34.70	... -34.70

Reasons for non-utilization of the entire provision of Rs. 34.70 lakhs have not been intimated (October, 2005).

(VII)	200 Other Health Schemes (01)Construction of Nurses training school cum-hostel including staff quarter- Sixth Schedule(part II)Areas			
	O.	21.00		
	S.	...		
	R.	-21.00	...	... ...

Withdrawal of the entire provision of Rs 21.00 lakhs through re-appropriation was stated to be due to non-implementation of the scheme.

GRANT NO 26 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VIII)	02	Rural Health Services			
	800	Other Expenditure			
		(02) Construction of District Medical & Health Officer's office at Jowai			
		Sixth Schedule(part II)Areas			
	O.	11.00			
	S.	...			
	R.	12.00	23.00	...	-23.00
(IX)		(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.	9.00			
	S.	75.00			
	R.	19.00	1,03.00	...	-1,03.00

Enhancement of provision of Rs. 12.00 lakhs and Rs. 19.00 lakhs under serial numbers (VIII) and (IX) through re-appropriation was stated to be due to providing adequate fund to maintain good progress of work.

Reasons for non-utilization of the entire provision of Rs. 23.00 lakhs and Rs. 1,03.00 lakhs under serial numbers (VIII) and (IX) have not been intimated (October, 2005).

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

Withdrawal of the entire provision of Rs. 15.00 lakhs through re-appropriation was stated to be due to non-implementation of the scheme.

GRANT NO 26 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
Centrally Sponsored Schemes				
(XI)	01 Urban Health Services			
	110 Hospitals and Dispensaries			
	(02) Visual Impairment & Blindness Control Programme			
	Sixth Schedule(part II)Areas			
	O.	69.00		
	S.	...		
	R.	...	69.00	15.00 -54.00
Centrally Sponsored Schemes				
(XII)	4211 Capital Outlay on Family Welfare			
	800 Other expenditure			
	(02) Civil Works of R.C.H. Schemes			
	General			
	O.	1,20.00		
	S.	...		
	R.	...	1,20.00	12.08 -1,07.92

Reasons for the final saving of Rs. 54.00 lakhs and Rs. 1,07.92 lakhs under serial numbers (XI) and (XII) have not been intimated (October, 2005).

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)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(13)Upgradation of Tura Civil Hospital under minimum basic services			
	Sixth Schedule(part II)Areas			
	O.	1,00.00		
	S.	75.00		
	R.	...	1,75.00	2,16.13 +41.13

GRANT NO 26 Concl'd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	(19) Upgradation/Renovation/ Improvement of Jowai Civil Hospital Sixth Schedule(part II)Areas			
	O.	30.00		
	S.	...		
	R.	...	30.00	46.53
				+16.53

Reasons for the final excess of Rs. 41.13 lakhs and Rs. 16.53 lakhs under serial numbers (I) and (II) have not been intimated (October, 2005).

(III)	02 Rural Health Services			
	101 Health sub-centres			
	(01) Buildings			
	Sixth Schedule(part II)Areas			
	O.	5,00.00		
	S.	42.00		
	R.	88.36	6,30.36	7,34.98
				+1,04.62

Enhancement of provision of Rs. 88.36 lakhs through re-appropriation was stated to be due to more requirement of fund under the scheme.

Reasons for the final excess of Rs. 1,04.62 lakhs have not been intimated (October, 2005).

(IV)	800 Other Expenditure			
	(01) Construction of T.B.			
	Centres and isolation Beds-			
	Sixth Schedule(part II)Areas			
	O.	70.00		
	S.	...		
	R.	-20.00	50.00	83.72
				+33.72

Reduction in provision by Rs. 20.00 lakhs through re-appropriation was stated to be due to poor progress of works.

Reasons for the final excess of Rs. 33.72 lakhs have not been intimated (October, 2005).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2215	Water Supply and Sanitation			
2216	Housing			
		Rs.		
Original	52,22,00,000			
Supplementary	1,86,63,000	54,08,63,000	53,30,99,170	-77,63,830
Amount surrendered during the year				...
Capital:				
Major Heads:				
4215	Capital Outlay on Water Supply and Sanitation			
4216	Capital Outlay on Housing			
		Rs.		
Original	85,53,00,000			
Supplementary	...	85,53,00,000	73,32,36,452	-12,20,63,548
Amount surrendered during the year (March 2005)				11,07,42,000
Notes and Comments :				

GRANT NO 27 Contd.

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	2,84.23	2,34.87	-49.36
Sixth Schedule (part II)Areas	49,76.46	50,96.12	-28.28
Total Voted	51,24.40	53,30.99	-77.64
Capital:			
General	...	...	...
Sixth Schedule (part II)Areas	85,53.00	73,32.36	-12,20.64
Total Voted	85,53.00	73,32.36	-12,20.64

Capital

2. Out of the available saving of RS. 12,20.64 lakhs, an amount of Rs.11,07.42 lakhs only was surrendered in March 2005.

3. 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			
	(01) Each Schemes (Khasi)			
	Sixth Schedule(part II)Areas			
	O.	7,65.00		
	S.	...		
	R.	-12.80	7,52.20	7,52.20 ...

Withdrawal of provision of Rs. 12.80 lakhs was the net effect of surrender of Rs. 2,49.80 lakhs stated to be due to less allocation of fund by the Planning Department, partly offset by an increase of Rs. 2,37.00 lakhs through re-appropriation stated to be due to more requirement of fund towards modification of pumping and treatment plant of greater Shillong Water Supply Project.

GRANT NO. 27 Contd.

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

(II) (02) Each Scheme (Jowai)
Sixth Schedule(part II)Areas

O.	6,55.00			
S.	...			
R.	-6,21.54	33.46	13.19	-20.27

Withdrawal of provision of Rs. 6,21.54 lakhs was the effect of surrender of Rs. 3,84.54 lakhs stated to be due to less utilization of fund by the Division and further reduction in provision by Rs. 2,37.00 lakhs through re-appropriation stated to be due to non-release of fund by the Government.

Reasons for the final saving of Rs. 20.27 lakhs have not been intimated (October, 2005).

(III) (03) Each Scheme (Garo)
Sixth Schedule(part II)Areas

O.	10,30.00			
S.	...			
R.	-3,69.00	6,61.00	5,05.99	-1,55.01

Surrender of provision of Rs. 3,69.00 lakhs was stated to be due to late receipt of fund from the Development of North Eastern region.

Reasons for the final saving of Rs. 1,55.01 lakhs have not been intimated (October, 2005).

(IV) 102 Rural Water Supply
(03) Rajiv Gandhi National
Drinking Water Mission (RGNDWM)
Projects
Sixth Schedule(part II)Areas

O.	80.00			
S.	...			
R.	...	80.00	15.50	-64.50

(V) (05) State share for other
Centrally Sponsored Schemes
Sixth Schedule(part II)Areas

O.	50.00			
S.	...			
R.	...	50.00	5.56	-44.44

Reasons for the final saving of Rs. 64.50 lakhs and Rs. 44.44 lakhs under serial numbers (IV) and (V) have not been intimated (October, 2005).

GRANT NO. 27 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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(VI)	(01) Each Schemes Sixth Schedule(part II)Areas			
	O.	1,05.00		
	S.	...		
	R.	-89.70	15.30	10.14 -5.16

Surrender of provision of Rs. 89.70 lakhs was stated to be due to less implementation of the scheme.

Reasons for the final saving of Rs. 5.16 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(VII)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	(01) Each Schemes			
	Sixth Schedule(part II)Areas			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	71.30 -28.70

Reasons for the final saving of Rs. 28.70 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(VIII)	102 Rural Water Supply			
	(02) Rajiv Gandhi National			
	Drinking Water Mission (RGNDWM)			
	-Sub-Mission Project Of			
	Installation Of Iron Removal			
	Plants (IRP)			
	Sixth Schedule(part II)Areas			
	O.	60.00		
	S.	...		
	R.	...	60.00	... -60.00

GRANT NO. 27 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
Centrally Sponsored Schemes				
(IX)	02	Sewerage and Sanitation		
	102	Rural Sanitation Services		
		(01) Each Schemes		
	Sixth Schedule(part II)Areas			
	O.	35.00		
	S.	...		
	R.	...	35.00	...
				-35.00

Reasons for non-utilization of the entire provision of Rs. 60.00 lakhs and Rs. 35.00 lakhs under serial numbers (VIII) and (IX) have not been intimated (October, 2005).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(01) Each Scheme			
	Sixth Schedule(part II)Areas			
	O. 26,70.00			
	S. ...			
	R. ...	26,70.00	28,37.20	+1,67.20
	Centrally Sponsored Schemes			
(II)	Sixth Schedule(part II)Areas			
	O. 25,75.00			
	S. ...			
	R. ...	25,75.00	27,07.10	+1,32.10

Reasons for the final excess of Rs. 1,67.20 lakhs and Rs. 1,32.10 lakhs under serial numbers (I) and (II) have not been intimated (October, 2005).

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

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

Major Head:

2216 Housing

Rs.

Original	8,65,10,000		
Supplementary	...	8,65,10,000	8,24,91,742 -40,18,258

Amount surrendered during the year (March 2005)			38,94,714
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Capital:

Major Heads:

4216 Capital Outlay on
Housing

6216 Loans for Housing

Rs.

Original	3,48,90,000		
Supplementary	...	3,48,90,000	19,75,222 -3,29,14,778

Amount surrendered during the year (March 2005)			2,79,41,119
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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	82.67	78.19	-4.48
Sixth Schedule (part II)Areas	7,82.43	7,46.73	-35.70
Total Voted	8,65.10	8,24.92	-40.18

Capital:

General	3,48.90	19.75	-3,29.15
Sixth Schedule (part II)Areas	...	...	...
Total Voted	3,48.90	19.75	-3,29.15

Capital

2. Out of the available saving of Rs. 3,29.15 lakhs, an amount of Rs. 2,79.41 lakhs only was surrendered in March 2005.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(1)	4216 Capital Outlay on Housing			
	80 General			
	800 Other Expenditure			
	(09) Rental Housing Scheme.			
	General			
	O.	65.00		
	S.	...		
	R.	-60.25	4.75	5.95
				+1.20

GRANT NO 28. Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(II)	(58) Departmental Residential and Non-Residential Building. General			
	O.	65.00		
	S.	...		
	R.	-15.93	49.07	13.60 -35.47

Surrender of provision of Rs. 60.25 lakhs and Rs. 15.93 lakhs under serial numbers-(I) and (II) was stated to be due to non-sanction of technical estimates by the Public Works Department.

Reasons for the final excess of Rs. 1.20 lakhs under serial (I) as well as for the final saving of Rs. 35.47 lakhs under serial number (II) have not been intimated (October, 2005).

(III)	(62) Construction of Houses for the EWS of the Community. 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 submission of proposal under the scheme.

(IV)	(63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme). General			
	O.	48.90		
	S.	...		
	R.	-33.23	15.67	0.20 -15.47

Surrender of provision of Rs. 33.23 lakhs was stated to be due to non-sanction of the technical estimated by the Public Works Department.

Reasons for the final saving of Rs. 15.47 lakhs have not been intimated (October, 2005).

GRANT NO 28. Concl'd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual	Excess+ Saving-
(V)	6216 Loans for Housing			
	80 General			
	800 Other Loans			
	(02) Middle income group housing scheme			
	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 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	15,44,50,000		
Supplementary	1,12,00,000	16,56,50,000	14,36,49,990 -2,20,00,010
Amount surrendered during the year (March 2005)			1,58,80,000

Capital:

Major Heads:

4216 Capital Outlay on Housing			
4217 Capital Outlay on Urban Development			
	Rs.		
Original	17,65,00,000		
Supplementary	... 17,65,00,000	13,08,00,000	-4,57,00,000
Amount surrendered during the year (March 2005)			4,57,00,000

Notes and Comments :

GRANT NO. 29 Contd.

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	11,58.01	8,74.75	-2,83.26
Sixth Schedule (part II) Areas	4,98.49	5,61.75	+63.26
Total Voted	16,56.50	14,36.50	-2,20.00
Capital:			
General	...	...	...
Sixth Schedule (part II) Areas	17,65.00	13,08.00	-4,57.00
Total Voted	17,65.00	13,08.00	-4,57.00

Revenue

2. Out of the available saving of Rs. 2,20.00 lakhs, an amount of Rs. 1,58.80 lakhs only was surrendered in March 2005.

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.	51.00		
	S.	...		
	R.	-44.00	7.00	7.00 ...

Reduction in provision by Rs. 44.00 lakhs through re-appropriation was stated to be due to non-implementation of the project during the year.

GRANT NO. 29 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(III)	05 Other Urban Development Schemes			
	051 Construction			
	(03) Infrastructure development.			
	Sixth Schedule(part II)Areas			
	O.	1,45.00		
	S.	12.00		
	R.	1,25.47	2,82.47	2,82.47 ...

Enhancement of provision of Rs. 1,25.47 lakhs was the net effect of an increase in provision by Rs. 1,26.00 lakhs through re-appropriation stated to be due to meeting the cost of acquisition of land for the proposed construction of alternate road-cum-fly over from Mahatma Gandhi road to Sweeper lane at Shillong, partly offset by a surrender of Rs. 0.53 lakh stated to be due to less expenditure incurred on construction works.

(III)	(05) Swarana Jayanti Shahari Rozgar Yojana.			
	General			
	O.	30.00		
	S.	...		
	R.	-30.00	...	... ..

Withdrawal of the entire provision of Rs. 30.00 lakhs through re-appropriation was stated to be due to non-requirement of fund under the scheme.

(IV)	(06) State share for scheme under non-lapsable pool.			
	General			
	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 implementation of the projects by the Government of India Agency.

GRANT NO. 29 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(V)	(07) Initiative for strengthening Urban Infrastructure. General				
	O.	80.00			
	S.	...			
	R.	-44.00	36.00	36.00	...

Reduction in provision by Rs. 44.00 lakhs through re-appropriation was stated to be due to less amount of fund sanctioned by the Government of India.

(VI)	800	Other expenditure (06) Information System including remote Sensing & geographical Information System. General			
	O.	15.00			
	S.	...			
	R.	-15.00	...	...	...

Withdrawal of the entire provision of Rs. 15.00 lakhs through re-appropriation was stated to be due to non-finalization of guidelines by the Government of India towards implementation of the scheme during the year.

(VII)	80	General			
	001	Direction and Administration (01) Headquarter Organisation- General			
	O.	1,05.18			
	S.	...			
	R.	-17.73	87.45	87.22	-0.23

Surrender of provision of Rs. 17.73 lakhs was stated to be due to (i) non-filling of vacant posts (Rs. 9.58 lakhs) and (ii) less expenditure on salaries, travel expenses and office expenses (Rs. 8.15 lakhs).

Reasons for the final saving of Rs. 0.23 lakh have not been intimated (October, 2005).

GRANT NO. 29 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VIII)	(02) District offices Sixth Schedule(part II)Areas				
	O.	1,79.99			
	S.	...			
	R.	-47.04	1,32.95	1,31.40	-1.55

Surrender of provision of Rs. 47.04 lakhs was stated to be due to (i) non-filling up of vacant posts and as economy measures imposed by the Government (Rs. 39.97 lakhs) and (ii) non-approval for purchase of computers (Rs. 7.07 lakhs).

Reasons for the final saving of Rs. 1.55 lakhs have not been intimated (October, 2005).

(IX)	(03) Municipal Administration - General				
	O.	11.20			
	S.	...			
	R.	-7.75	3.45	3.45	...

Surrender of provision of Rs. 7.75 lakhs was stated to be due to (i) vacant posts of Deputy Directors, Labour Affairs (Rs. 7.55 lakhs) and (ii) less expenditure on travel expenses (Rs. 0.20 lakh).

(X)	800 Other Expenditure (03) Upgradation of the standard of administration awarded by the Eleventh Finance Commission. General				
	O.	1,66.00			
	S.	...			
	R.	...	1,66.00	1,12.00	-54.00

Reasons for the final saving of Rs. 54.00 lakhs have not been intimated (October, 2005).

GRANT NO. 29 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
	Centrally Sponsored Schemes			
(XI)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(01) Swarana Jayanti Shahari Rozgar Yojana			
	General			
	O.	1,20.00		
	S.	...		
	R.	-1,20.00	...	...

Surrender of the entire provision of Rs. 1,20.00 lakhs was stated to be due to release of Central fund directly by the Government of India to the Implementing Agency.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(04) Special Urban work programme. (including Chief Minister's Special Urban Development Fund).			
	General			
	O.	1,65.00		
	S.	1,00.00		
	R.	38.50	3,03.50	3,03.50

Enhancement of provision of Rs. 38.50 lakhs through re-appropriation was stated to be due to more fund sanctioned by the Planning Department towards implementation of the scheme.

GRANT NO. 29 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Centrally Sponsored Schemes				
(II)	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.	70.50		
	S.	...		
	R.	30.60	1,01.10	1,01.10 ...

Augmentation of provision of Rs. 30.60 lakhs through re-appropriation was stated to be due to meeting the requirement for utilization of the Central Share released by the Government of India under the Scheme.

Capital

5. Capital section of the grant closed with a saving of Rs. 4,57.00 lakhs and surrendered in March 2005.

6. Saving occurred mainly under :-

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	0002 (02) Upgradation of standard of Administration recommended by the Seventh Finance Commission.			
	Sixth Schedule(part II)Areas			
	O.	7.00		
	S.	...		
	R.	-7.00	...	... ...

Surrender of the entire provision of Rs. 7.00 lakhs was stated to be due to non-finalization of the site for construction of staff quarter and office building at Nongpoh.

GRANT NO. 29 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	051	Construction			
		(01) Construction of departmental non-residential building			
		Sixth Schedule(part II)Areas			
	O.	8.00			
	S.	...			
	R.	-8.00	...	...	...

Withdrawal of the entire provision of Rs. 8.00 lakhs through re-appropriation was stated to be due non-commencement of construction works during the year.

(III)	800	Other Expenditure			
		(01) Development of satellite township for Shillong			
		Sixth Schedule(part II)Areas			
	O.	17,50.00			
	S.	...			
	R.	-16,42.00	1,08.00	1,08.00	...

Surrender of provision of Rs. 16,42.00 lakhs was stated to be due to less requirement of fund under the scheme.

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)	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other Expenditure			
		(04) One time Additional Central Assistance support for New Shillong Township			
		Sixth Schedule(part II)Areas			
	O.	...			
	S.	...			
	R.	12,00.00	12,00.00	12,00.00	...

Augmentation of provision of Rs. 12,00.00 lakhs through re-appropriation at post budget stage against nil budget provision was stated to be due to enhancement of Annual Plan Outlay by the Planning Department.

**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	3,46,00,000			
Supplementary	36,00,000	3,82,00,000	3,33,42,640	-48,57,360
Amount surrendered during the year (March 2005)				52,01,742

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	1,98.99	1,79.48	-19.51
Sixth Schedule (part II) Areas	1,83.01	1,53.95	-29.06
Total Voted	3,82.00	3,33.43	-48.57

2. Surrender of Rs. 52.02 lakhs was in excess of the eventual saving of Rs.48.57 lakhs.

3. As the actual expenditure of Rs. 3,33.43 lakhs did not come up even to the original provision of Rs. 3,46.00 lakhs, supplementary provision of Rs. 36.00 lakhs obtained in March 2005 proved unnecessary.

GRANT NO. 30 Contd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	(01) Directorate of information and Public Relation-			
	General			
	O.	57.00		
	S.	...		
	R.	-6.04	50.96	51.93 +0.97

Reduction of provision of Rs. 6.04 lakhs was the net effect of surrender of Rs. 6.21 lakhs stated to be due to late receipt of sanction, partly offset by an increase of Rs. 0.17 lakh by re-appropriation stated to be due to meeting expenditure for purchase of gift items.

Reasons for the final excess of Rs. 0.97 lakh have not been intimated (October, 2005).

(II)	(02) District and Sub-Divisional Information & Public Relations Offices			
	Sixth Schedule(part II)Areas			
	O.	1,24.43		
	S.	1.57		
	R.	-17.68	1,08.32	1,10.26 +1.94

Reduction of provision of Rs. 17.68 lakhs was the effect of surrender of Rs. 17.56 lakhs stated to be due to budget cut imposed by the Government and further reduction of Rs. 0.12 lakh through re-appropriation stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 1.94 lakhs have not been intimated (October, 2005).

GRANT NO. 30 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(III)	101	Advertising and visual Publicity			
		(01) Publicity through cinematography and exhibitions			
		General			
	O.	62.05			
	S.	16.98			
	R.	-9.90	69.13	71.07	+1.94

Reduction of provision of Rs. 9.90 lakhs was the net effect of surrender of Rs. 10.06 lakhs stated to be due to late receipt of sanction and partly counterbalanced by an increase of Rs. 0.16 lakh through re-appropriation stated to be due to more expenditure incurred on travel expenses.

Reasons for the final excess of Rs. 1.94 lakhs have not been intimated (October, 2005).

(IV) Sixth Schedule(part II)Areas

O.	33.70			
S.	...			
R.	-7.47	26.23	26.92	+0.69

Reduction of provision of Rs. 7.47 lakhs was the effect of surrender of Rs. 7.21 lakhs stated to be due to late receipt of sanction and further reduction by Rs. 0.26 lakh through re-appropriation stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 0.69 lakh have not been intimated (October, 2005).

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	9,69,69,000			
Supplementary	...	9,69,69,000	5,94,14,111	-3,75,54,889
Amount surrendered during the year (March 2005)				3,72,02,708

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	4,21.77	2,21.03	-2,00.74
Sixth Schedule (part II)Areas	5,47.92	3,73.11	-1,74.81
Total Voted	9,69.69	5,94.14	-3,75.55

2. Out of the available saving of Rs. 3,75.55 lakhs, an amount of Rs. 3,72.03 lakhs only was surrendered in March 2005.

GRANT NO. 31 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant expenditure	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.	14.92		
	S.	...		
	R.	-1.52	13.40	8.73 -4.67

Surrender of provision of Rs. 1.52 lakhs was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 4.67 lakhs have not been intimated (October, 2005).

(II)	111 Social Security for labour			
	(01) Employees' State Insurance Dispensaries-			
	Sixth Schedule(part II)Areas			
	O.	26.64		
	S.	...		
	R.	-5.64	21.00	20.79 -0.21

Surrender of provision of Rs. 5.64 lakhs was stated to be due to non-finalization of setting up of the scheme.

Reasons for the final saving of Rs. 0.21 lakh have not been intimated (October, 2005).

(III)	800 Other Expenditure			
	(01) Meghalaya Civil Task Force General			
	O.	92.19		
	S.	...		
	R.	-38.53	53.66	54.43 +0.77

Surrender of provision of Rs. 38.53 lakhs was stated to be due to less number of platoons sanctioned by the Government.

Reasons for the final excess of Rs. 0.77 lakh have not been intimated (October, 2005).

GRANT NO. 31 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(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.	16.51			
	S.	...			
	R.	-6.88	9.63	9.41	-0.22

Surrender of provision of Rs. 6.88 lakhs was stated to be due to (i) non-filling up of vacant posts (Rs. 3.37 lakhs) and (ii) budget cut imposed by the Government (Rs. 3.51 lakhs).

Reasons for the final saving of Rs. 0.22 lakh have not been intimated (October, 2005).

(V)	03	Training			
	003	Training of Craftsmen and Supervisors			
		(05) Setting up of new I.T.I.			
		Sixth Schedule(part II)Areas			
	O.	44.40			
	S.	...			
	R.	-11.47	32.93	28.78	-4.15

Surrender of provision of Rs. 11.47 lakhs was stated to be due to (i) non-appointment of instructors (Rs. 6.10 lakhs) and (ii) economy measures imposed by the Government (Rs. 0.37 lakh).

Reasons for the final saving of Rs. 4.15 lakhs have not been intimated (October, 2005).

GRANT NO. 31 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
	Centrally Sponsored Schemes			
(VI)	2230	Labour and Employment		
	03	Training		
	003	Training of Craftsmen and Supervisors		
		(01) Establishment of I.T.I. in North East States.		
	Sixth Schedule(part II)Areas			
	O.	1,23.52		
	S.	...		
	R.	-1,22.40	1.12	1.12 ...

Surrender of provision of Rs. 1,22.40 lakhs was stated to be due (i) to late receipt of sanction for creation of posts for the Industrial Training Institute, Shillong and Tura (Rs. 31.30 lakhs) and (ii) less fund released by the Government of India (Rs. 91.10 lakhs).

	Centrally Sponsored Schemes				
(VII)	800	Other expenditure			
		(02) Civil Works for			
		Baghmara (New I.T.I).			
	General				
	O.	1,80.40			
	S.	...			
	R.	-1,40.03	40.37	40.34	-0.03

Surrender of provision of Rs. 1,40.03 lakhs was stated to be due to less receipt of sanction from the Government of India.

Reasons for the final saving of Rs. 0.03 lakh have not been intimated (October, 2005).

GRANT NO. 31 Concl'd.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2230 Labour and Employment			
	01 Labour			
	001 Direction and Administration			
	(02) District Establishment -			
	Sixth Schedule(part II)Areas			
	O.	31.46		
	S.	...		
	R.	-1.83	29.63	36.54
				+6.91

Withdrawal of provision of Rs. 1.83 lakhs was the effect of surrender of Rs. 0.36 lakh stated to be due to economy measures imposed by the Government and further withdrawal of Rs. 1.47 lakhs through re-appropriation stated to be due to less expenditure incurred on travel expenses.

Reasons for the final excess of Rs. 6.91 lakhs have not been intimated (October, 2005).

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	4,97,00,000		
Supplementary	80,30,495	5,77,30,495	4,67,04,874 -1,10,25,621
Amount surrendered during the year (March 2005)			97,61,423

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	2,39.22	2,17.08	-22.14
Sixth Schedule (part II) Areas	3,38.08	2,49.97	-88.11
Total Voted	5,77.30	4,67.05	-1,10.25

2. Out of the available saving of Rs. 1,10.26 lakhs, an amount of Rs. 97.61 lakhs only was surrendered in March 2005.

GRANT NO. 32 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	3456 Civil Supplies			
	001 Direction and Administration			
	(01) Supply Directorate			
	General			
	O.	75.89		
	S.	...		
	R.	-11.52	64.37	59.85
				-4.52

Withdrawal of provision of Rs. 11.52 lakhs was the net effect of surrender of Rs. 16.84 lakhs stated to be due to budget cut imposed by the Government, partly offset by an increase of Rs. 5.32 lakhs through re-appropriation stated to be due to meeting the expenditure for purchase of Vehicles.

Reasons for the final saving of Rs. 4.52 lakhs have not been intimated (October, 2005).

(II)	(02) District Civil Supplies			
	Establishment			
	Sixth Schedule(part II)Areas			
	O.	1,99.33		
	S.	...		
	R.	-49.56	1,49.77	1,52.09
				+2.32

Reduction in provision by Rs. 49.56 lakhs was the net effect of surrender of Rs. 50.84 lakhs stated to be due to non-filling up of vacant posts, partly offset by an increase of Rs. 1.28 lakhs through re-appropriation reportedly due to more expenditure incurred on travel expenses.

(III)	(03) Sub-divisional Civil			
	Supplies Establishment			
	Sixth Schedule(part II)Areas			
	O.	89.04		
	S.	...		
	R.	-18.03	71.01	66.21
				-4.80

Surrender of provision of Rs. 18.03 lakhs was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 4.80 lakhs have not been intimated (October, 2005).

GRANT NO. 32 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(IV)	800 Other Expenditure (14) Computerization of the Directorate of Food, Civil Supplies and Consumer Affairs Department Sixth Schedule(part II)Areas			
	O.	5.10		
	S.	...		
	R.	-2.92	2.18	...
				-2.18

Reduction in provision by Rs. 2.92 lakhs through re-appropriation was stated to be due to less requirement of fund under office expenses.

Reasons for non-utilization of the remaining provision of Rs. 2.18 lakhs have not been intimated (October, 2005).

(V)	(17)Maintenance/Improvement of Staff Quarter Sixth Schedule(part II)Areas			
	O.	6.90		
	S.	...		
	R.	-6.90	...	...

Withdrawal of the entire provision of Rs. 6.90 lakhs through re-appropriation was stated to be due to non-requirement of fund under Minor works.

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 2005)			10,00,000

Notes and Comments :

1. The entire provision of Rs. 10.00-lakhs was surrendered in March 2005.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
		Rs.		
Original	54,07,02,000			
Supplementary	15,56,49,000	69,63,51,000	55,34,92,505	-14,28,58,495
Amount surrendered during the year (March 2005)				14,42,35,680

Capital:

Major Head:

4235	Capital Outlay on Social Security and Welfare			
		Rs.		
Original	8,50,79,000			
Supplementary	...	8,50,79,000	2,43,75,000	-6,07,04,000
Amount surrendered during the year (March 2005)				6,07,04,000

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	3,41.22	2,38.33	-1,02.89
Sixth Schedule (part II)Areas	66,22.29	52,96.60	-13,25.69
Total Voted	69,63.51	55,34.93	-14,28.58
Capital:			
General	1,00.79	...	-1,00.79
Sixth Schedule (part II)Areas	7,50.00	2,43.75	-5,06.25
Total Voted	8,50.79	2,43.75	-6,07.04

Revenue

2. Surrender of Rs. 14,42.36 lakhs was in excess of the eventual saving of Rs. 14,28.58 lakhs.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
	(01) Financial assistance to District Councils for financing their own plan scheme			
	Sixth Schedule(part II)Areas			
O.	4,90.00			
S.	...			
R.	-2,28.75	2,61.25	2,85.66	+24.41

GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	(03) Financial assistance to District Council for construction of District Councils Buildings- Sixth Schedule(part II)Areas			
	O.	60.00		
	S.	...		
	R.	-16.00	44.00	26.00 -18.00

Surrender of provision of Rs. 2,28.75 lakhs and Rs. 16.00 lakhs under serial numbers (I) and (II) was stated to be due to non-receipt of sanction from the Government of India.

Reasons for the final excess of Rs. 24.41 lakhs under serial number (I) as well as for the final saving of Rs. 18.00 lakhs under serial number (II) have not been intimated (October, 2005).

(III)	(07) Financial assistance to the District Councils for special purposes Sixth Schedule(part II)Areas			
	O.	91.50		
	S.	...		
	R.	-89.00	2.50	80.59 +78.09

Surrender of provision of Rs. 89.00 lakhs was stated to be due to economy measures imposed by the government.

Reasons for the final excess of Rs. 78.09 lakhs have not been intimated (October, 2005).

(IV)	(08) Special Problems recommended by the Eleventh Finance Commission in Tribal Administration Sixth Schedule(part II)Areas			
	O.	7,80.00		
	S.	6,98.12		
	R.	...	14,78.12	13,94.12 -84.00

Reasons for the final saving of Rs. 84.00 lakhs have not been intimated (October, 2005).

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			
	101 Welfare of handicapped			
	(01) Scholarship for physically handicapped-			
	Sixth Schedule(part II)Areas			
	O.	28.47		
	S.	...		
	R.	-25.43	3.04	4.16 +1.12

Surrender of provision of Rs. 25.43 lakhs was the effect of surrender of Rs. 17.80 lakhs stated to be due to non-receipt of sanction from the Government and further decrease of Rs. 7.63 lakhs through re-appropriation stated to be due to less expenditure incurred on scholarship than anticipated.

Reasons for the final excess of Rs. 1.12 lakhs have not been intimated (October, 2005).

(VI)	106 Correctional Services			
	(03) Implementation of Children			
	Act. establishment of Juvenile			
	Guidance Centre			
	Sixth Schedule(part II)Areas			
	O.	43.71		
	S.	...		
	R.	-10.22	33.49	31.56 -1.93

Surrender of provision of Rs. 10.22 lakhs was stated to be due to less number of inmates referred by the court.

Reasons for the final saving of Rs. 1.93 lakhs have not been intimated (October, 2005).

GRANT NO. 34 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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Centrally Sponsored Schemes				
(VII)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development service schemes			
Sixth Schedule(part II)Areas				
	O.	18,00.00		
	S.	...		
	R.	-8,18.38	9,81.62	9,42.58 -39.04

Surrender of provision of Rs. 8,18.38 lakhs was stated to be due to less amount sanctioned by the Government of India.

Reasons for the final saving of Rs. 39.04 lakhs have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(VIII)	(7) Training programmes of the Anganwadi Workers under I.C.D.S. Scheme-World Bank Assistance Project-UDISHA			
General				
	O.	40.22		
	S.	...		
	R.	-35.93	4.29	2.74 -1.55

Surrender of provision of Rs. 35.93 lakhs was stated to be due to late receipt of sanction from the Government of India.

Reasons for the final saving of Rs. 1.55 lakhs have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(IX)	103 Women's Welfare			
	(09) Implementation of Integrated Women's Empowerment Programme			
General				
	O.	16.00		
	S.	...		
	R.	-11.00	5.00	5.00 ...

GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Centrally Sponsored Schemes				
(X)	(11) Women Technology Park General			
	O.	20.00		
	S.	...		
	R.	-20.00	...	...

Surrender of provision of Rs. 11.00 lakhs under serial number (IX) and the entire provision of Rs. 20.00 lakhs under serial number (X) was stated to be due to non-release of fund by the Government of India.

Centrally Sponsored Schemes				
(XI)	106 Correctional Services			
	(01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centers.-			
	Sixth Schedule(part II)Areas			
	O.	43.71		
	S.	...		
	R.	-33.71	10.00	12.00 +2.00

Surrender of provision of Rs. 33.71 lakhs was stated to be due to less amount sanctioned by the Government of India.

Reasons for the final excess of Rs. 2.00 lakhs have not been intimated (October, 2005).

(XII)	2236 Nutrition			
	02 Distribution of nutritious food and beverages			
	101 Special Nutrition Programmes			
	(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme			
	Sixth Schedule(part II)Areas			
	O.	14,63.48		
	S.	8,50.00		
	R.	-19.87	22,93.61	22,95.96 +2.35

Surrender of provision of Rs. 19.87 lakhs was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 2.35 lakhs have not been intimated (October, 2005).

GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
	Centrally Sponsored Schemes			
(XIII)	(01) National Nutrition Mission			
	Under ICDS 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-receipt of sanction from the Government of India.

Capital

4. The Capital section of the grant closed with a saving of Rs. 6,07.04 lakhs and surrendered in March 2005.

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 Social Welfare			
	800 Other Expenditure			
	(03) Construction of office building of the Directorate of Social Welfare			
	General			
	O.	1,00.79		
	S.	...		
	R.	-1,00.79	...	...

Surrender of the entire provision of Rs. 1,00.79 lakhs was stated to be due to non-receipt of sanction from the Government.

GRANT NO. 34 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
	Centrally Sponsored Schemes			
(II)	(01) Construction of Anganwadi Center under ICDS Scheme Sixth Schedule(part II)Areas			
	O.	7,50.00		
	S.	...		
	R.	-5,06.25	2,43.75	2,43.75 ...

Surrender of provision of Rs. 5,06.25 lakhs was stated to be due to non-receipt of sanction 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	22,83,000			
Supplementary	1,95,200	24,78,200	21,72,586	-3,05,614
Amount surrendered during the year (March 2005)				2,09,766

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	16.63	15.45	-1.18
Sixth Schedule (part II) Areas	8.15	6.28	-1.87
Total Voted	24.78	21.73	-3.05

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

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Voted:		Rs.		
Original	1,00,50,000			
Supplementary	56,64,381	1,57,14,381	1,22,66,909	-34,47,472
Amount surrendered during the year (March 2005)				66,32,338
<u>Charged:</u>		Rs.		
Original	5,00,000			
Supplementary	...	5,00,000	...	-5,00,000
Amount surrendered during the year (March 2005)				5,00,000

GRANT NO. 36 Contd.

Notes and Comments :

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

	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
	(In lakhs of rupees)		
Revenue:			
General	1,57.14	96.87	-60.27
Sixth Schedule (part II)Areas	...	25.80	+25.80
Total Voted	1,57.14	1,22.67	-34.47

Charged

General	<u>5.00</u>	...	<u>-5.00</u>
Sixth Schedule (part II)Areas	...	...	...
Total Charged	<u>5.00</u>	...	<u>-5.00</u>

Revenue

2. Surrender of Rs. 66.32 lakhs in March 2005 was in excess of the eventual saving of Rs. 34.47 lakhs.

3. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(I)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(02) Rehabilitation of victims of militancy			
	General			
	O.	15.20		
	S.	...		
	R.	-13.28	1.92	0.01
				-1.91

GRANT NO. 36 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(II)	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	0011 (02) Relief to persons affected by riots.			
	General			
	O.	30.46		
	S.	...		
	R.	-23.63	6.83	6.83 ...
(III)	(12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personnel etc.			
	General			
	O.	34.85		
	S.	...		
	R.	-25.85	9.00	5.00 -4.00

Surrender of provision of Rs. 13.28 lakhs, Rs. 23.63 lakhs and Rs. 25.85 lakhs under serial numbers (I) to (III) was stated to be due to less requirement of fund under grants-in-aid.

Reasons for the final saving of Rs. 1.91 lakhs and Rs. 4.00 lakhs under serial numbers (II) and (III) have not been intimated (October, 2005).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	104 Deposit Linked Insurance Scheme Government Provident Fund (01) Government Provident Fund			
	General			
	O.	...		
	S.	...		
	R.	...	16.46	+16.46

GRANT NO. 36 Concl'd.

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

(II) Sixth Schedule(part II)Areas

O.	...			
S.	...			
R.	15.45	+15.45

Reasons for incurring expenditure to the tune of Rs. 16.46 lakhs and Rs.15.45 lakhs under serial numbers (I) and (II) without budget provision have not been intimated (October, 2005).

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 2005)				50,000

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
3451	Secretariat- Economic Services			
		Rs.		
Original	4,07,00,000			
Supplementary	2,39,09,000	6,46,09,000	6,40,57,609	-5,51,391
Amount surrendered during the year (March 2005)				30,22,493

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	5,65.94	5,77.30	+11.36
Sixth Schedule (part II)Areas	80.15	63.28	-16.87
Total Voted	6,46.09	6,40.58	-5.51

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2425	Co-operation			
		Rs.		
Original	9,13,68,000			
Supplementary	...	9,13,68,000	8,18,91,960	-94,76,040
Amount surrendered during the year (March 2005)				38,50,552
Capital:				
Major Heads:				
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on other Agricultural Programmes			
6425	Loans for Co- operation			
		Rs.		
Original	9,02,25,000			
Supplementary	...	9,02,25,000	4,52,01,000	-4,50,24,000
Amount surrendered during the year (March 2005)				4,76,74,500

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	4,25.19	4,09.45	-15.74
Sixth Schedule (part II) Areas	4,88.49	4,09.47	-79.02
Total Voted	9,13.68	8,18.92	-94.76
Capital:			
General	3,65.00	1,45.40	-2,19.60
Sixth Schedule (part II) Areas	5,37.25	3,06.61	-2,30.64
Total Voted	9,02.25	4,52.01	-4,50.24

Revenue

2. Out of the available saving of Rs. 94.76 lakhs, an amount of Rs. 38.51 lakhs only was surrendered in March, 2005.

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.	83.67		
	S.	....	
	R.	-15.91	67.76	68.09 +0.33

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.	1,92.04		
	S.	...		
	R.	-23.48	1,68.56	1,72.92
				+4.36

Surrender of provision of Rs. 15.91 lakhs and Rs. 23.48 lakhs under serial numbers (i) and (ii) was stated to be due to less requirement of fund under the sub-head.

Reasons for the final excess of Rs. 0.33 lakh and Rs. 4.36 lakhs under serial numbers (i) and (ii) have not been intimated (October, 2005).

(III)	(09)Meghalaya State Co-Operative Union Including Voluntary Retirement Scheme General			
	O.	15.00		
	S.	...		
	R.	-15.00	...	...
		

Surrender of the entire provision of Rs. 15.00 lakhs was stated to be due to non-requirement of fund under the scheme.

	Centrally Sponsored Schemes			
(IV)	2425 Co-operation			
	109 Agriculture Credit Stabilization Fund (01)Grants To Meghalaya Cooperative Apex Bank For Credit Stabilization Fund-			
	General			
	O.	20.00		
	S.	...		
	R.	-20.00	...	...
		

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

GRANT NO. 39 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Central Sector Schemes				
(V)	2425 Co-operation			
	106 Assistance to multipurpose rural co-operatives			
	(01) Scheme For Integrated Co-Operative Development Project In Selected Districts-			
	Sixth Schedule(part II)Areas			
	O.	89.12		
	S.	...		
	R.	1.73	90.85	41.82 -49.03

Enhancement of provision of Rs. 1.73 lakhs through re-appropriation was stated to be due to more requirement of fund towards implementation of the schemes.

Reasons for the final saving of Rs. 49.03 lakhs have not been intimated (October, 2005).

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

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2425 Co-operation			
	001 Direction and Administration			
	(07) Rehabilitation Package Of MECOFED Including Voluntary Retirement Scheme			
	General .			
	O.	2,28.06		
	S.	...		
	R.	36.36	2,64.42	2,64.42 ...

Enhancement of provision of Rs. 36.36 lakhs by re-appropriation was stated to be due to meeting payment of salary duty of the staff.

GRANT NO. 39 Contd.

Capital:

5. Surrender of provision of Rs. 4,76.75 lakhs in March 2005 was in excess of the eventual saving of Rs. 4,50.24 lakhs.

6. Saving occurred mainly under :

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(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	...	...
(II)	200 Other Investments			
	(16) Construction and maintenance of office building.			
	General			
	O.	23.00		
	S.	...		
	R.	-23.00	...	...

Surrender of the entire provision of Rs. 50.00 lakhs and Rs. 23.00 lakhs under serial numbers (i) and (ii) was stated to be due to non-implementation of the scheme.

Centrally Sponsored Schemes				
(III)	4425 Capital Outlay on Co-operation			
	108 Investments in other Co-operatives			
	(13) Share Capital Contribution to MECOFED for Minor Forest produce operation.			
	General			
	O.	1,50.00		
	S.	...		
	R.	-1,20.00	30.00	30.00

GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Central Sector Schemes				
(IV)	4425 Capital Outlay on Co-operation			
	106 Investments in multi-purpose Rural Co-operatives			
	(01) Schemes for integrated Cooperative Development Project in selected Districts			
	Sixth Schedule(part II)Areas			
	O.	2,73.15		
	S.	...		
	R.	-1,82.10	91.05	1,17.55 +26.50

Surrender of provision of Rs. 1,20.00 lakhs and Rs. 1,82.10 lakhs under serial numbers (iii) and (iv) was stated to be due to less receipt of sanction from the Government of India.

Reasons for the final excess of Rs. 26.50 lakhs under serial number (IV) have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(V)	6425 Loans for Co-operation			
	107 Loans to credit Cooperatives			
	(04) Loans to Meghalaya Coop. Apex Bank for meeting Non-Overdue cover			
	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.

GRANT NO. 39 Concl'd.

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

Central Sector Schemes

(VII) 6425 Loans for Co-operation
 106 Loans to Multipurpose Rural Cooperatives
 (01) Scheme for Integrated Cooperative Development Project in selected districts

Sixth Schedule(part II)Areas

O.	1,43.11			
S.	...			
R.	-88.15	54.96	54.96	...

Surrender of provision of Rs. 88.15 lakhs was stated to be due to less requirement of fund under the scheme.

7. Saving mentioned at note 6 was partly counter-balanced 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
 107 Investments in Credit Co-operatives
 (01) Share Capital Contribution to Cooperative Urban Banks-
 Sixth Schedule(part II)Areas

O.	10.00			
S.	...			
R.	50.00	60.00	60.00	...

Enhancement of provision of Rs. 50.00 lakhs through re-appropriation was stated to be due to providing additional share capital contribution to the Shillong Co-operative Urban Bank Limited.

(II) 108 Investments in other Co-operatives
 (22) Share Capital Contribution to MECOFED
 General

O.	40.00			
S.	...			
R.	12.90	52.90	52.90	...

Enhancement of provision of Rs. 12.90 lakhs through re-appropriation was stated to be due to providing additional share to Meghalaya State Co-operative Marketing and Consumer's Federation Limited.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2552 North Eastern Areas				
		Rs.		
Original	24,56,00,000			
Supplementary	3,38,16,986	27,94,16,986	8,68,35,726	-19,25,81,260
Amount surrendered during the year (March 2005)				34,00,000
Capital:				
Major Head:				
4552 Capital Outlay on North Eastern Areas				
		Rs.		
Original	31,80,00,000			
Supplementary	...	31,80,00,000	14,53,80,640	-17,26,19,360
Amount surrendered during the year (March 2005)				9,61,35,000

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	10,20.07	7,12.39	-3,07.68
Sixth Schedule (part II)Areas	17,74.10	1,55.97	-16,18.13
Total Voted	27,94.17	8,68.36	-19,25.81

Capital:

General	...	...	...
Sixth Schedule (part II)Areas	31,80.00	14,53.81	-17,26.19
Total Voted	31,80.00	14,53.81	-17,26.19

Revenue

2. Out of the available saving of Rs. 19,25.81 lakhs, an amount of Rs. 34.00 lakhs was surrendered in March 2005.
3. As the actual expenditure of Rs. 8,68.36 lakhs did not come up even to the original provision of Rs. 24,56.00 lakhs, supplementary provision of Rs. 3,38.17 lakhs obtained in March 2005 proved unnecessary.
4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2552 North Eastern Areas			
	01 Crop Husbandry/Marketing and Quality Control			
	101 Marketing Facilities			
	(01) Marketing Support to Agriculture Horticulture Produce in N.E.R.			
	General			
	O.	15.00		
	S.	...		
	R.	-15.00	...	0.16 +0.16

GRANT NO. 40 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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(II)	109 Extension and Training (02) Integrated Agriculture Development for Improvement Of Traditional Method Of Cultivation in N.E.R. General			
	O.	40.00		
	S.	...		
	R.	-40.00	...	10.00 +10.00

Withdrawal of the entire provision of Rs. 15.00 lakhs and Rs. 40.00 lakhs, under serial numbers (I) and (II) by re-appropriation was stated to be due to providing fund to other sub-heads of accounts within the grant.

Reasons for the final excess of Rs. 0.16 lakh and Rs. 10.00 lakhs under serial numbers (I) and (II) have not been intimated (October, 2005).

(III)	03 Animal Husbandry & Veterinary 102 Cattle and Buffalo Development (02). Integrated Animal Husbandry Project (Including Production Of Meat, Milk Etc.) in N.E. States Sixth Schedule(part II)Areas			
	O.	40.00		
	S.	...		
	R.	-40.00	...	...

Withdrawal of the entire provision of Rs. 40.00 lakhs by re-appropriation was stated to be due to non-requirement of fund under the scheme.

(IV)	05 Industries 800 Other Expenditure (07) Trade & Commerce (Setting up of SEZ in North East) General			
	O.	20.00		
	S.	...		
	R.	...	20.00	... -20.00

(V)	80 General 800 Other Expenditure 0001 (01) Transmission Sixth Schedule(part II)Areas			
	O.	12,50.00		
	S.	...		
	R.	...	12,50.00	... -12,50.00

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VI)	(04) Control of Siltation of Umiam lake Meghalaya Sixth Schedule(part II)Areas			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	...
				-1,00.00

Reasons for non-utilization of the entire provision of Rs. 20.00 lakhs, Rs. 12,50.00 lakhs and Rs. 1,00.00 lakhs under serial numbers (IV) to (VI) have not been intimated (October, 2005).

(VII)	08 Fisheries			
	101 Inland Fisheries			
	(04) Integrated Fishery Development Programme			
	Sixth Schedule(part II)Areas			
	O.	30.00		
	S.	...		
	R.	-30.00	...	...
				...

Surrender of the entire provision of Rs. 30.00 lakhs was stated to be due to non-release of fund by the North Eastern Council.

(VIII)	09 Urban Health Services- Allopathy			
	110 Hospital and Dispensaries			
	(02) Establishment of Accident and Trauma Centre in the District Hospitals along the National Highways of the State.			
	Sixth Schedule(part II)Areas			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	...
				-1,00.00
(IX)	(03) Establishment of Tele-Medicine Centers			
	Sixth Schedule(part II)Areas			
	O.	90.00		
	S.	...		
	R.	...	90.00	...
				-90.00

GRANT NO. 40 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(X)	11	University and Higher Education			
	800	Other Expenditure (03) Infrastructural support to Technical Institutes in N.E. State			
		General			
	O.	65.00			
	S.	...			
	R.	...	65.00	...	-65.00
(XI)	12	Sports and Youth Services			
	104	Sports and Games (01) Programme for Promotion/Development of Sports and Youth activities.			
		General			
	O.	25.00			
	S.	...			
	R.	...	25.00	...	-25.00

Reasons for non-utilization of the entire provision of Rs. 1,00.00 lakhs, Rs. 90.00 lakhs, Rs. 65.00 lakhs and Rs. 25.00 lakhs under serial numbers (VIII) to (XI) have not been intimated (October, 2005).

(XII)	20	Information and Technology			
	800	Other Expenditure (03) Development of e-Governance Infrastructure & Applications			
		General			
	O.	2,00.00			
	S.	...			
	R.	...	2,00.00	1,00.00	-1,00.00

Reasons for the final saving of Rs. 1,00.00 lakhs have not been intimated (October, 2005).

GRANT NO. 40 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XIII)	(04) Remote Sensing Application - Establishment of Remote Sensing GIS & Photogrammetry Facilities General			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	1,00.00 -1,00.00

Reasons for the final saving of Rs. 1,00.00 lakhs have not been intimated (October, 2005).

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

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	2552 North Eastern Areas			
	01 Crop Husbandry/Marketing and Quality Control			
	119 Horticulture and Vegetables Crops			
	(02). Development/Rejuvenation Of Plantation Crops			
	General			
	O.	25.00		
	S.	8.85		
	R.	...	33.85	94.85 +61.00

Reasons for the final excess of Rs. 61.00 lakhs have not been intimated (October, 2005).

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	03	Animal Husbandry & Veterinary		
	103	Poultry Development		
		(01) Integrated Project for self-sufficiency in Animal Origin Food (Base Farm, Poultry)		
	General			
	O.	...		
	S.	...		
	R.	36.00	36.00	31.09 -4.91

Enhancement of provision of Rs. 36.00 lakhs by re-appropriation at post budget stage against nil provision in the budget was stated to be due to requirement of fund towards implementation of the scheme.

Reasons for the final saving of Rs. 4.91 lakhs have not been intimated (October, 2005).

Capital

6. Out of the available saving of Rs. 17,26.19 lakhs, an amount of Rs.9,61.35 lakhs only was surrendered in March 2005.

7. 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		
	09	Urban Health Services- Allopathy		
	110	Hospital and Dispensaries (01) Building		
	Sixth Schedule(part II)Areas			
	O.	40.00		.
	S.	...		
	R.	...	40.00	15.00 -25.00

Reasons for the final saving of Rs. 25.00 lakhs have not been intimated (October, 2005).

GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	13 Tourism Infrastructure			
	104 Promotion and Publicity			
	(03) Promotion of Tourism in			
	N.E.R			
	Sixth Schedule(part II)Areas			
	O.	20.00		
	S.	...		
	R.	...	20.00	-20.00

Reasons for non-utilization of the entire provision of Rs. 20.00 lakhs have not been intimated (October, 2005).

(III)	80 General			
	001 Direction and Administration			
	(03) Maintenance of NER			
	Completed Roads			
	Sixth Schedule(part II)Areas			
	O.	3,90.00		
	S.	...		
	R.	...	3,90.00	-3,18.82

(IV)	(05) Roads & Bridges			
	Sixth Schedule(part II)Areas			
	O.	25,00.00		
	S.	...		
	R.	-9,61.35	15,38.65	-3,99.36

Reasons for the final saving of Rs. 3,18.82 lakhs and Rs. 3,99.36 lakhs, under serial numbers (III) and (IV) have not been intimated (October, 2005).

(V)	(06) Conversion of Timber			
	Bridges into Permanent Bridges			
	Sixth Schedule(part II)Areas			
	O.	1,50.00		
	S.	...		
	R.	...	1,50.00	-1,50.00

GRANT NO. 40 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VI)	(08) Construction of Inter-State Bus Terminus in N.E.R. Sixth Schedule(part II)Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	...
				-50.00

Reasons for non-utilization of the entire provision of Rs. 1,50.00 lakhs and Rs. 50.00 lakhs under serial numbers (V) and (VI) have not been intimated (October, 2005).

8. Saving mentioned at note 7 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 General			
	001 Direction and Administration			
	(04) Survey & Investigation			
	Sixth Schedule(part II)Areas			
	O.	30.00		
	S.	...		
	R.	...	30.00	2,28.34
				+1,98.34

Reasons for the final excess of Rs. 1,98.34 lakhs have not been intimated (October, 2005).

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	4,52,25,000			
Supplementary	65,10,967	5,17,35,967	3,98,85,717	-1,18,50,250
Amount surrendered				
during the year (March 2005)				
				84,02,760

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	2,50.75	1,90.82	-59.93
Sixth Schedule (part II) Areas	2,66.61	2,08.04	-58.57
Total Voted	5,17.36	3,98.86	-1,18.50

2. Out of the available saving of Rs. 1,18.50 lakhs, an amount of Rs.84.03 lakhs only was surrendered in March 2005.

GRANT NO. 41 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	3454 Census, Surveys and Statistics			
	02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	(01) State Statistics			
	Organisations			
	Sixth Schedule(part II)Areas			
	O.	1,76.20		
	S.	15.82		
	R.	-37.59	1,54.43	1,46.85
				-7.58

Surrender of provision of Rs. 37.59 lakhs was stated to be to (i) non-entertainment of vacant posts (Rs. 31.14 lakhs) and (ii) non-payment of wages, electric bills and travel allowance bills (Rs. 6.45 lakhs).

Reasons for the final saving of Rs. 7.58 lakhs have not been intimated (October, 2005).

(II)	General			
	O.	81.25		
	S.	...		
	R.	-17.07	64.18	55.71
				-8.47

Surrender of provision of Rs. 17.07 lakhs was stated to be due to non-entertainment of vacant posts.

Reasons for the final saving of Rs. 8.47 lakhs have not been intimated (October, 2005).

(III)	(02) Centrally Assisted National Sample Survey Scheme			
	General			
	O.	13.17		
	S.	...		
	R.	-5.85	7.32	6.47
				-0.85

Surrender of provision of Rs. 5.85 lakhs was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 0.85 lakh have not been intimated (October, 2005).

GRANT NO. 41 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
(IV)	(28) Crop Insurance Scheme Sixth Schedule(part II) Areas			
	O.	36.40		
	S.	...		
	R.	-36.40	...	3.82 +3.82

Withdrawal of the entire provision of Rs. 36.40 lakhs through re-appropriation was stated to be due to non-implementation of the scheme.

Reasons for the final excess of Rs. 3.82 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(V)	3454 Census, Surveys and Statistics			
	02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	(04) Economic Census			
	General			
	O.	...		
	S.	24.29		
	R.	...	24.29	... -24.29

Reasons for non-utilization of the entire provision of Rs. 24.29 lakhs have not been intimated (October, 2005).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)	
	Central Sector Schemes			
(I)	3454 Census, Surveys and Statistics			
	02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	(06) Socio Economic Survey			
	(Human Development Report)			
	General			
	O.	...		
	S.	25.00		
	R.	...	25.00	49.29 +24.29

Reasons for the final excess of Rs. 24.29 lakhs have not been intimated (October, 2005).

**GRANT NO. 42 - HOUSING, OTHER GENERAL ECONOMIC SERVICES
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
3475	Other General Economic Services			
		Rs.		
Original	1,38,00,000			
Supplementary	...	1,38,00,000	1,07,41,639	-30,58,361
Amount surrendered during the year (March 2005)				30,56,728

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	51.66	42.24	-9.42
Sixth Schedule (part II)Areas	86.34	65.18	-21.16
Total Voted	1,38.00	1,07.42	-30.58

Revenue

2. Out of the available saving of Rs. 30.58 lakhs, an amount of Rs. 30.57 lakhs only was surrendered in March 2005.

GRANT NO. 42 Concl'd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(02) Enforcement			
	Sixth Schedule(part II)Areas			
	O.	79.11		
	S.	...		
	R.	-12.97	66.14	61.51
				-4.63

Surrender of Rs. 12.97 lakhs was stated to be due to (i) non-entertainment of leave salary, LTC for economic reasons (Rs. 10.01 lakhs) and (ii) less requirement of fund (Rs. 2.96 lakhs).

Reasons for the final saving of Rs. 4.63 lakhs have not been intimated (October, 2005).

GRANT NO. 43 - HOUSING, CROP HUSBANDRY, FOOD STORAGE AND WAREHOUSING,
 AGRICULTURAL RESEARCH AND 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	72,10,60,000		
Supplementary	65,15,000	72,75,75,000	51,70,70,080 -21,05,04,920
Amount surrendered during the year (March 2005)			1,52,24,000

Capital:

Major Heads:

4216 Capital Outlay on Housing			
4401 Capital Outlay on Crop Husbandry			
4416 Investments in Agriculture Financial Institutions			
4702 Capital Outlay on Minor Irrigation			
	Rs.		
Original	5,80,00,000		
Supplementary	...	5,80,00,000	4,34,96,846 -1,45,03,154
Amount surrendered during the year			...

GRANT NO. 43 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	38,51.09	14,53.97	-23,97.12
Sixth Schedule (part II) Areas	34,24.66	37,16.73	+2,92.07
Total Voted	72,75.75	51,70.70	-21,05.05
Capital:			
General	1,44.00	4.00	-1,40.00
Sixth Schedule (part II) Areas	4,36.00	4,30.97	-5.03
Total Voted	5,80.00	4,34.97	-1,45.03

Revenue

2. Out of the available saving of Rs. 21,05.05 lakhs, an amount of Rs. 1,52.24 lakhs only was surrendered in March 2005.

3. As the actual expenditure of Rs. 51,70.70 lakhs was far short of the original provision of Rs. 72,10.60 lakhs, the additional fund of Rs. 65.15 lakhs obtained through supplementary demand for grants in March 2005 proved unnecessary.

4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(02) Maintenance and Repairs			
	Sixth Schedule (part II) Areas			
	O.	46.00		
	S.	...		
	R.	...	46.00	...
				-46.00

Reasons for non-utilization of the entire provision of Rs. 46.00 lakhs have not been intimated (October, 2005).

GRANT NO. 43 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	2401 Crop Husbandry 001 Direction and Administration (04) District Offices (Horticulture) Sixth Schedule(part II)Areas			
	O.	1,15.32		
	S.	...		
	R.	1.28	1,16.60	62.36 -54.24

Enhancement of provision of Rs. 1.28 lakhs through re-appropriation was stated to be due to revision of wages.

Reasons for the final saving of Rs. 54.24 lakhs have not been intimated (October, 2005).

(III)	108 Commercial Crops (06) Experimental Tea Plantation Sixth Schedule(part II)Areas			
	O.	24.03		
	S.	...		
	R.	...	24.03	5.87 -18.16

Reasons for the final saving of Rs. 18.16 lakhs have not been intimated (October, 2005).

(IV)	(07) Development of Pulses General			
	O.	17.00		
	S.	...		
	R.	-14.50	2.50	... -2.50

Reduction in provision by Rs. 14.50 lakhs through re-appropriation was stated to be due to less receipt of sanction from the Government.

Reasons for non-utilization of the remaining provision of Rs. 2.50 lakhs have not been intimated (October, 2005).

(V)	(14) Oil Seed production programme- General			
	O.	21.00		
	S.	...		
	R.	-17.63	3.37	... -3.37

GRANT NO. 43 Contd.

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

(VI)	(18) Accelerated Maize development Programme General			
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O.	13.00			
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S.	...			
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R.	-13.00
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Reduction in provision by Rs. 17.63 lakhs under serial number (V) and withdrawal of the entire provision of Rs. 13.00 lakhs under serial number (VI) through re-appropriation was stated to be due to non-implementation of the scheme.

Reasons for non-utilization of the remaining provision of Rs. 3.37 lakhs under serial number (V) have not been intimated (October, 2005).

(VII)	(29) Livelihood Improvement Project for the Himalayas-IFAD General			
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O.	10,40.00			
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S.	...			
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R.	...	10,40.00	...	-10,40.00
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Reasons for non-utilization of the entire provision of Rs. 10,40.00 lakhs have not been intimated (October, 2005).

(VIII)	113 Agricultural Engineering (04) Land Reclamation scheme (including subsidy on hire) Sixth Schedule (part II) Areas			
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O.	1,49.20			
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S.	...			
----	-----	--	--	--

R.	...	1,49.20	1,35.79	-13.41
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Reasons for the final saving of Rs. 13.41 lakhs have not been intimated (October, 2005).

(IX)	119 Horticulture and Vegetable Crops (25) NABARD Loan for Development of Horticultural Crops General			
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O.	1,00.00			
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S.	...			
----	-----	--	--	--

R.	-1,00.00
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Surrender of the entire provision of Rs. 1,00.00 lakhs was stated to be due to non-receipt of sanction from the Government.

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
(X)	800 Other Expenditure (01) Acquisition of land General			
	O.	65.00		
	S.	...		
	R.	-64.49	0.51	...
				-0.51

Reduction in provision by Rs. 64.49 lakhs through re-appropriation was stated to be due to non-requirement of fund under the scheme.

Reasons for non-utilization of the remaining provision of Rs. 0.51 lakh have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(XI)	2401 Crop Husbandry			
	108 Commercial Crops			
	(03) Development of National Pulses			
	General			
	O.	51.00		
	S.	...		
	R.	-15.00	36.00	31.50
				-4.50

Reduction in provision by Rs. 15.00 lakhs through re-appropriation was stated to be due to diversion of fund to other schemes within the grant.

Reasons for the final saving of Rs. 4.50 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(XII)	(05) Integrated Programme for Rice Development			
	General			
	O.	45.00		
	S.	...		
	R.	...	45.00	...
				-45.00

Reasons for non-utilization of the entire provision of Rs. 45.00 lakhs have not been intimated (October, 2005).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
	Centrally Sponsored Schemes			
(XIII)	(06) Oil seed production programme			
	General			
	O.	63.00		
	S.	...		
	R.	-15.00	48.00	... -48.00

Reduction in provision by Rs. 15.00 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for non-utilization of the remaining provision of Rs. 48.00 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes				
(XIV)	(11) Accelerated Maize Development Programme				
	General				
	O.	39.00			
	S.	...			
	R.	...	39.00	...	-39.00
	Central Sector Schemes				
(XV)	102	Food grain crops			
		(01) Scheme for minikit programme of wheat including propagation of new technology			
	General				
	O.	20.00			
	S.	...			
	R.	...	20.00	...	-20.00
	Central Sector Schemes				
(XVI)		(02) Integrated cereals Development Programmes - Rice and Wheat			
	General				
	O.	30.00			
	S.	...			
	R.	...	30.00	...	-30.00

Reasons for non-utilization of the entire provision of Rs. 39.00 lakhs, Rs. 20.00 lakhs and Rs. 30.00 lakhs under serial numbers (XIV) to (XVI) have not been intimated (October, 2005).

GRANT NO. 43 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
	Central Sector Schemes				
(XVII)	103	Seeds			
		(06) Seed multiplication Programme in farmers field			
		General			
	O.	40.00			
	S.	...			
	R.	-21.00	19.00	10.00	-9.00

Withdrawal of provision of Rs. 21.00 lakhs through re-appropriation was stated to be due to less receipt of fund from the Government of India.

Reasons for the final saving of Rs. 9.00 lakhs have not been intimated (October, 2005).

	Central Sector Schemes				
(XVIII)	105	Manures and Fertilizers			
		(02) Scheme on Balanced and Integrated use of fertilizers- few strengthening of Micro- Nutrients-			
		General			
	O.	70.00			
	S.	...			
	R.	...	70.00	...	-70.00

Reasons for non-utilization of the entire provision of Rs. 70.00 lakhs have not been intimated (October, 2005).

	Central Sector Schemes				
(XIX)		(05) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers			
		General			
	O.	20.00			
	S.	...			
	R.	...	20.00	3.00	-17.00

Reasons for the final saving of Rs. 17.00 lakhs have not been intimated (October, 2005).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
	Central Sector Schemes			
(XX)	(07) Fertilizers Quality Control			
	General			
	O.	40.00		
	S.	...		
	R.	...	40.00	...
				-40.00

Reasons for non-utilization of the entire provision of Rs. 40.00 lakhs have not been intimated (October, 2005).

	Central Sector Schemes			
(XXI)	(08) Organic Manures Production			
	including Vermic Culture			
	Compositing			
	General			
	O.	30.00		
	S.	...		
	R.	...	30.00	12.50
				-17.50

Reasons for the final saving of Rs. 17.50 lakhs have not been intimated (October, 2005).

	Central Sector Schemes			
(XXII)	107 Plant Protection			
	(02) Scheme for setting of			
	photo sanitary Insurance			
	Certificate Unit			
	General			
	O.	30.00		
	S.	...		
	R.	...	30.00	...
				-30.00
	Central Sector Schemes			
(XXIII)	(03) Strengthening/Setting Up Of			
	State Pesticides Testing			
	Laboratory			
	General			
	O.	55.00		
	S.	...		
	R.	...	55.00	...
				-55.00

Reasons for non-utilization of the entire provision of Rs. 30.00 lakhs and Rs. 55.00 lakhs under serial numbers (XXII) and (XXIII) have not been intimated (October, 2005).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Central Sector Schemes				
(XXIV)	108 Commercial Crops			
	(02) Special Jute Programme			
	General			
	O.	40.00		
	S.	...		
	R.	...	40.00	9.00 -31.00

Reasons for the final saving of Rs. 31.00 lakhs have not been intimated (October, 2005).

Central Sector Schemes				
(XXV)	(12) Tea Nurseries under Tea			
	Board Financial scheme			
	General			
	O.	36.00		
	S.	...		
	R.	-36.00	...	0.34 +0.34

Surrender of the entire provision of Rs. 36.00 lakhs was stated to be due to non-receipt of sanction from the Government of India.

Reasons for the final excess of Rs. 0.34 lakh have not been intimated (October, 2005).

Central Sector Schemes				
(XXVI)	109 Extension and Farmers' Training			
	(05) Scheme of Weaker Section			
	co-operative societies			
	General			
	O.	20.00		
	S.	...		
	R.	...	20.00	... -20.00

Reasons for non-utilization of the entire provision of Rs. 20.00 lakhs have not been intimated (October, 2005).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
Central Sector Schemes				
(XXVII)	2401 Crop Husbandry			
	109 Extension and Farmers' Training			
	(04) Scheme of Women Co-operative Societies			
	General			
	O.	20.00		
	S.	...		
	R.	-5.00	15.00	...
				-15.00

Reduction in provision by Rs. 5.00 lakhs through re-appropriation was stated to be due to non-receipt of sanction from the Government of India.

Reasons for non-utilization of the remaining provision of Rs. 15.00 lakhs have not been intimated (October, 2005).

Central Sector Schemes				
(XXVIII)	(08) Scheme for contribution to Agricultural Credit Stability Fund			
	General			
	O.	12.50		
	S.	...		
	R.	...	12.50	...
				-12.50

Central Sector Schemes				
(XXIX)	113 Agricultural Engineering			
	(01) Scheme for promotion of Agriculture. Mechanism-			
	General			
	O.	60.00		
	S.	...		
	R.	...	60.00	...
				-60.00

Central Sector Schemes				
(XXX)	(04) Development/Modification/Adoption of Agriculture Tools/Equipments			
	General			
	O.	15.00		
	S.	...		
	R.	...	15.00	...
				-15.00

GRANT NO. 43 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
Central Sector Schemes				
(XXXI)	(05) Development in newly developed Agriculture/Horticulture equipments at farmers' field			
	General			
	O.	20.00		
	S.	...		
	R.	...	20.00	...
				-20.00
Central Sector Schemes				
(XXXII)	(03) Scheme on establishment of Agro hiring and serving center			
	General			
	O.	10.70		
	S.	...		
	R.	...	10.70	...
				-10.70

Reasons for non-utilization of the entire provision of Rs. 12.50 lakhs, Rs.60.00 lakhs, Rs.15.00 lakhs, Rs. 20.00 lakhs and Rs. 10.70 lakhs under serial numbers (XXVIII) to (XXXII) have not been intimated (October, 2005).

Central Sector Schemes				
(XXXIII)	800 Other Expenditure			
	(01) National watershed Development project for rainfed Areas			
	General			
	O.	5,20.00		
	S.	...		
	R.	-15.00	5,05.00	3,69.95
				-1,35.05

Reduction in provision by Rs. 15.00 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 1,35.05 lakhs have not been intimated (October, 2005).

GRANT NO. 43 Contd.

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

	Central Sector Schemes			
(XXXIV)	(04) Strengthening the GIS and Remote Sensing			
	General			
	O.	30.00		
	S.	...		
	R.	-6.00	24.00	6.00 -18.00

Reduction in provision by Rs. 6.00 lakhs through re-appropriation was stated to be due to diversion of fund to other schemes within the grant.

Reasons for the final saving of Rs. 18.00 lakhs have not been intimated (October, 2005).

	Central Sector Schemes			
(XXXV)	(05) Management Expenditure on Monitoring and Evaluation			
	General			
	O.	15.00		
	S.	...		
	R.	...	15.00	... -15.00

	Central Sector Schemes			
(XXXVI)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(05) Intensive cultivation of maize			
	General			
	O.	20.00		
	S.	...		
	R.	...	20.00	... -20.00

	Central Sector Schemes			
(XXXVII)	(06) Minikit-cum-Community programmes on rice			
	General			
	O.	20.00		
	S.	...		
	R.	...	20.00	... -20.00

GRANT NO. 43 Contd.

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

Central Sector Schemes
(XXXVIII) (08) Research under Macro
Management Mode
General

O.	40.00			
S.	...			
R.	...	40.00	...	-40.00

Reasons for non-utilization of the entire provision of Rs. 15.00 lakhs and Rs. 40.00 lakhs under serial numbers (XXXV) and (XXXVIII) and Rs. 20.00 lakhs each under serial numbers (XXXVI) and (XXXVII) respectively have not been intimated (October, 2005).

(XXXIX) 2435 Other Agricultural Programmes
01 Marketing and quality control
101 Marketing facilities
(01) Agricultural marketing
organisation including transport
subsidy
Sixth Schedule(part II)Areas

O.	93.73			
S.	...			
R.	-10.35	83.38	78.77	-4.61

Surrender of provision of Rs. 10.35 lakhs was stated to be due to less receipt of sanction from the Government.

Reasons for the final saving of Rs. 4.61 lakhs have not been intimated (October, 2005).

(XL) 2702 Minor Irrigation
80 General
799 Suspense
0001 (01) Stock
General

O.	23.00			
S.	...			
R.	...	23.00	...	-23.00

GRANT NO. 43 Contd.

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XLI)	2702 Minor Irrigation			
	80 General			
	800 Other Expenditure			
	0008 (08) Command Area Development			
	General			
	O.	22.00		
	S.	...		
	R.	...	22.00	...
				-22.00
(XLII)	(10) NABARD Loan For			
	Construction Of MIP			
	General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	...
				-1,00.00

Reasons for non-utilization of the entire provision of Rs. 23.00 lakhs, Rs.22.00 lakhs and Rs. 1,00.00 lakhs under serial numbers (XI) to (XLII) have not been intimated (October, 2005).

(XLIII)	(11) Flood Damage Restoration of			
	MIP			
	Sixth Schedule(part II)Areas			
	O.	55.00		
	S.	...		
	R.	-8.68	46.32	19.95
				-26.37

Reduction in provision by Rs. 8.68 lakhs through re-appropriation was stated to be due to diversion of fund to other schemes within the grant.

Reasons for the final saving of Rs. 26.37 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(XLIV)	(01) Command Area Development			
	General			
	O.	22.00		
	S.	...		
	R.	...	22.00	0.02
				-21.98

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XLV)	Centrally Sponsored Schemes (02). Rationalisation Of Minor Irrigation Statistics General			
	O.	16.00		
	S.	...		
	R.	...	16.00	3.38 -12.62

Reasons for the final saving of Rs. 21.98 lakhs and Rs. 12.62 lakhs under serial numbers (XLIV) and (XLV) have not been intimated (October, 2005).

5. Saving mentioned at note 4 was partly counter-balanced 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.	28.00		
	S.	...		
	R.	-17.25	10.75	52.60 +41.85

Reduction in provision by Rs. 17.25 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 41.85 lakhs have not been intimated (October, 2005).

(II)	2401 Crop Husbandry 001 Direction and Administration (01) Directorate of Agriculture General			
	O.	1,42.42		
	S.	...		
	R.	0.45	1,42.87	1,52.61 +9.74

Enhancement of provision of Rs. 0.45 lakh through re-appropriation was stated to be due to more requirement of fund towards implementation of the scheme.

Reasons for the final excess of Rs. 9.74 lakhs have not been intimated (October, 2005).

GRANT NO. 43 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(III)	(02) District Offices- Sixth Schedule(part II)Areas			
	O. 4,38.35			
	S. ...			
	R. 3.87	4,42.22	5,23.60	+81.38
(IV)	103 Seeds (02) Seeds Farms Sixth Schedule(part II)Areas			
	O. 77.87			
	S. ...			
	R. 19.59	97.46	95.20	-2.26

Enhancement of provision of Rs. 3.87 lakhs and Rs. 19.59 lakhs through re-appropriation under serial numbers (III) and (IV) was stated to be due to revision of wages.

Reasons for the final excess of Rs. 81.38 lakhs under serial number (III) as well as for the final saving of Rs. 2.26 lakhs under serial number (IV) have not been intimated (October, 2005).

(V)	108 Commercial Crops (03) Potato Development including sale of seeds at subsidised rate- Sixth Schedule(part II)Areas			
	O. 50.45			
	S. ...			
	R. ...	50.45	60.68	+10.23

Reasons for the final excess of Rs. 10.23 lakhs have not been intimated (October, 2005).

(VI)	(25) Experimental Tea Plantation Sixth Schedule(part II)Areas			
	O. 43.76			
	S. ...			
	R. 14.25	58.01	79.36	+21.35

Enhancement of provision of Rs. 14.25 lakhs through re-appropriation was stated to be due to revision of wages.

Reasons for the final excess of Rs. 21.35 lakhs have not been intimated (October, 2005).

GRANT NO. 43 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(VII)	113	Agricultural Engineering (02) Agricultural Engineering (Mechanical) Sixth Schedule (part II) Areas			
	O.	1,71.97			
	S.	...			
	R.	5.82	1,77.79	1,91.29	+13.50

Enhancement of provision of Rs. 5.82 lakhs through re-appropriation was stated to be due to payment of pending bill on petrol oil lubricants.

Reasons for the final excess of Rs. 13.50 lakhs have not been intimated (October, 2005).

(VIII)	(05) supply of Power Tillers/Power Pumps to Non- Border Farmers at subsidised rates- General				
	O.	28.00			
	S.	...			
	R.	93.48	1,21.48	1,21.48	...

Enhancement of provision of Rs. 93.48 lakhs through re-appropriation was stated to be due to meeting the cost of purchase of power tillers.

(IX)	115	Scheme of Small/Marginal farmers and agricultural labour (04) Assistance to Small Farmers and Marginal Farmers Sixth Schedule (part II) Areas			
	O.	...			
	S.	...			
	R.	...	...	1,00.00	+1,00.00

Reasons for incurring expenditure to the tune of Rs. 1,00.00 lakhs without budget provision have not been intimated (October, 2005).

GRANT NO. 43 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(X)	119 Horticulture and Vegetable Crops (01) Vegetable development including sale of vegetable at subsidised rates- Sixth Schedule(part II)Areas			
	O.	8.74		
	S.	...		
	R.	...	8.74	18.88 +10.14

Reasons for the final excess of Rs. 10.14 lakhs have not been intimated (October, 2005).

(XI)	(17) Development and Maintenance of Orchard-cum-Horticulture Nurseries Sixth Schedule(part II)Areas			
	O.	72.00		
	S.	...		
	R.	17.54	89.54	90.44 +0.90

Enhancement of provision of Rs. 17.54 lakhs through re-appropriation was stated to be due to revision of wages.

Reasons for the final excess of Rs. 0.90 lakh have not been intimated (October, 2005).

(XII)	(24) Floriculture Development Sixth Schedule(part II)Areas			
	O.	...		
	S.	...		
	R.	1.00	1.00	10.16 +9.16

Enhancement of provision of Rs. 1.00 lakhs through re-appropriation at post budget stage against nil provision in the budget was stated to be due to requirement of fund towards payment of the revised wages to the labourers.

Reasons for the final excess of Rs. 9.16 lakhs have not been intimated (October, 2005).

GRANT NO. 43 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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Centrally Sponsored Schemes				
(XIII)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	(04) Scheme for promotion of Agricultural Mechanisation			
	General			
	O.	50.00		
	S.	...		
	R.	30.00	80.00	80.00 ...

Enhancement of provision of Rs. 30.00 lakhs through re-appropriation was stated to be due to implementation of the scheme under Macro Management of Agriculture.

Central Sector Schemes				
(XIV)	109 Extension and Farmers' Training			
	(02) Strengthening of Extension Training in North Eastern States			
	General			
	O.	10.00		
	S.	...		
	R.	-10.00	...	28.00 +28.00

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

Reasons for the final excess of Rs. 28.00 lakhs have not been intimated (October, 2005).

(XV)	2702 Minor Irrigation			
	01 Surface Water			
	102 Lift Irrigation Schemes			
	(01) Lift Irrigation Works			
	Sixth Schedule(part II)Areas			
	O.	2.31		
	S.	...		
	R.	-2.31	...	13.18 +13.18
(XVI)	103 Diversion Schemes			
	(01) Flow Irrigation Works			
	Sixth Schedule(part II)Areas			
	O.	7.32		
	S.	...		
	R.	-7.32	...	18.25 +18.25

GRANT NO. 43 Contd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(XVII)	80	General			
	800	Other Expenditure			
		(07) Improvement Of			
		Modernisation Of Existing			
		Irrigation			
		Sixth Schedule(part II)Areas			
	O.	43.30			
	S.	...			
	R.	-3.30	40.00	1,04.78	+64.78

Reduction in provision by Rs. 2.31 lakhs, Rs. 7.32 lakhs and Rs. 3.30 lakhs through re-appropriation under serial numbers (XV) to (XVII) was stated to be due to non-sanction of the schemes by the Government.

Reasons for the final excess of Rs. 13.18 lakhs, Rs. 18.25 lakhs and Rs.64.78 lakhs under serial numbers (XV) to (XVII) have not been intimated (October, 2005).

Capital

6. Capital section of the grant closed with a saving of Rs. 1,45.03 lakhs but no part of it was surrendered during the year.

7. Saving occurred mainly under :

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(I)	4216	Capital Outlay on Housing			
	01	Government Residential Buildings			
	700	Other Housing			
	0001	(01) Construction and			
		Maintenance Of Departmental			
		Buildings			
		Sixth Schedule(part II)Areas			
	O.	19.00			
	S.	...			
	R.	...	19.00	4.30	-14.70

Reasons for the final saving of Rs. 14.70 lakhs have not been intimated (October, 2005).

GRANT NO. 43 Contd.

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

O.	6.00			
S.	...			
R.	...	6.00	...	-6.00

Reasons for non-utilization of the entire provision of Rs. 6.00 lakhs have not been intimated (October, 2005).

(III) 4401 Capital Outlay on Crop Husbandry
 800 Other Expenditure
 (01) Construction of
 Administrative Buildings
 General

O.	28.00			
S.	...			
R.	...	28.00	4.00	-24.00

Reasons for the final saving of Rs. 24.00 lakhs have not been intimated (October, 2005).

(IV) 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.	...	6.00	...	-6.00

(V) 4702 Capital Outlay on Minor
 Irrigation
 103 Diversion Scheme
 (01) Flow Irrigation Works
 General

O.	32.00			
S.	...			
R.	...	32.00	...	-32.00

GRANT NO. 43 Concl'd.

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

(VI)	(02). Drip & Sprinkle Irrigation General			
	O.	10.00		
	S.	...		
	R.	...	10.00	-10.00

Reasons for non-utilization of the entire provision of Rs. 6.00 lakhs, Rs.32.00 lakhs and Rs. 10.00 lakhs under serial numbers (IV) to (VI) have not been intimated (October, 2005).

(VII)	(03). Accelerated Irrigation benefit Programmes Sixth Schedule(part II)Areas			
	O.	4,05.00		
	S.	...		
	R.	...	4,05.00	-3,25.14

Reasons for the final saving of Rs. 3,25.14 lakhs have not been intimated (October, 2005).

(VIII)	General			
	O.	60.00		
	S.	...		
	R.	...	60.00	-60.00

Reasons for non-utilization of the entire provision of Rs. 60.00 lakhs have not been intimated (October, 2005).

(IX)	(04) Micro Irrigation Sixth Schedule(part II)Areas			
	O.	12.00		
	S.	...		
	R.	...	12.00	-8.50

Reasons for the final saving of Rs. 8.50 lakhs have not been intimated (October, 2005).

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 ON FLOOD
CONTROL PROJECTS
(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	77,00,000			
Supplementary	...	77,00,000	52,18,175	-24,81,825
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	4,01,00,000			
Supplementary	...	4,01,00,000	1,16,47,456	-2,84,52,544
Amount surrendered during the year				
				...

Notes and Comments:**Revenue:**

1. The grant closed with a saving of Rs. 24.82 lakhs but no part of it was surrendered during the year.

GRANT NO. 44 Contd.

2. Saving occurred mainly under :

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2701 Major and Medium Irrigation 04 Medium Irrigation Non-Commercial 001 Direction and Administration (01). Project Engineer and his Establishment Sixth Schedule(part II)Areas			
	O.	21.00		
	S.	...		
	R.	...	21.00	1.97 -19.03
(II)	2711 Flood Control and Drainage 01 Flood Control 103 Civil Works (01). New Supplies Sixth Schedule(pa. II)Areas			
	O.	56.00		
	S.	...		
	R.	...	56.00	50.22 -5.78

Reasons for the final saving of Rs. 19.03 lakhs and 5.78 lakhs under serial numbers (I) and (II) have not been intimated (October, 2005).

Capital

3. The Capital section of the grant closed with a saving of Rs. 2,84.53 lakhs but no part of it was surrendered during the year.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	4701 Capital Outlay on Major and Medium Irrigation 04 Medium Irrigation Non-Commercial 201 Medium Irrigation (01) Works Sixth Schedule(part II)Areas			
	O.	1,66.00		
	S.	...		
	R.	...	1,66.00	-28.29 -1,94.29

Reasons for the final saving of Rs. 1,94.29 lakhs was stated to be due to adjustment of erroneous booking of expenditure in the previous years.

GRANT NO. 44 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	800 Other expenditure			
	(1) Critical flood control and Anti-Erosion			
	Sixth Schedule(part II)Areas			
	O.	10.00		
	S.	...		
	R.	...	10.00	+10.00
	Centrally Sponsored Schemes			
(III)	(1) Critical flood control and Anti-Erosion			
	Sixth Schedule(part II)Areas			
	O.	90.00		
	S.	...		
	R.	...	90.00	-90.00

Reasons for the final saving of Rs. 10.00 lakhs and Rs. 90.00 lakhs under serial numbers (II) and (III) have not been intimated (October, 2005).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01). Works-			
	Sixth Schedule(part II)Areas			
	O.	1,35.00		
	S.	...		
	R.	...	1,35.00	+9.76

Reasons for the final excess of Rs. 9.76 lakhs have not been intimated (October, 2005).

GRANT NO. 45 - HOUSING, SOIL AND WATER CONSERVATION,
AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
2402	Soil and Water Conservation			
2415	Agricultural Research and Education			
		Rs.		
Original	23,37,00,000			
Supplementary	8,00,000	23,45,00,000	22,66,83,072	-78,16,928
Amount surrendered during the year (March 2005)				64,88,094

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	4,19.72	4,06.10	-13.62
Sixth Schedule (part II) Areas	19,25.28	18,60.73	-64.55
Total Voted	23,45.00	22,66.83	-78.17

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	8,51,60,000			
Supplementary	...	8,51,60,000	7,65,88,985	-85,71,015
Amount surrendered during the year (March 2005)				1,06,22,487

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	1,44.70	85.20	-59.50
Sixth Schedule (part II) Areas	7,06.90	6,80.69	-26.21
Total Voted	8,51.60	7,65.89	-85.71

2. Surrender of provision of Rs. 1,06.22 lakhs in March 2005 was in excess of the eventual saving of Rs. 85.71 lakhs.

GRANT NO. 46 Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(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.	1,05.90		
	S.	...		
	R.	-18.32	87.58	87.53 -0.05

Surrender of provision of Rs. 18.32 lakhs was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 0.05 lakh have not been intimated (October, 2005).

(II)	General			
	O.	43.70		
	S.	...		
	R.	-16.42	27.28	26.83 -0.45

Withdrawal of the provision of Rs. 16.42 lakhs was the net effect of surrender of Rs. 19.50 lakhs stated to be due to non-filling up of vacant posts, partly offset by an increase in provision by Rs. 3.08 lakhs through re-appropriation stated to be due to meeting the expenses for purchase of vehicles.

Reasons for the final saving of Rs. 0.45 lakh have not been intimated (October, 2005).

(III)	800 Other Expenditure (69). Border Areas Programmes Under Border Areas Development General			
	O.	33.00		
	S.	...		
	R.	-33.00	...	... ...

Surrender of the entire provision of Rs. 33.00 lakhs was stated to be due to non-receipt of sanction from the Government.

GRANT NO. 46 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(IV)	Sixth Schedule(part II)Areas				
	O.	6,01.00			
	S.	...			
	R.	-30.53	5,70.47	5,93.17	+22.70

Withdrawal of provision of Rs. 30.53 lakhs was the net effect of surrender of Rs. 34.98 lakhs stated to be due to non-receipt of sanction, partly offset by an increase of Rs. 4.45 lakhs through re-appropriation stated to be due to meeting the expenditure for construction of staff quarters of Border Areas Development Officers.

Reasons for the final excess of Rs. 22.70 lakhs have not been intimated (October, 2005).

(V) (74). Border Areas Programmes
under Education-
General

O.	38.00			
S.	...			
R.	-7.95	30.05	30.00	-0.05

Reduction in provision by Rs. 7.95 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 0.05 lakh have not been intimated (October, 2005).

GRANT NO. 47 - HOUSING, 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	27,34,10,000			
Supplementary	...	27,34,10,000	24,97,30,740	-2,36,79,260
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	13,11.65	10,19.77	-2,91.88
Sixth Schedule (part II) Areas	14,22.45	14,77.54	+55.09
Total Voted	27,34.10	24,97.31	-2,36.79

Revenue

2. The grant closed with a saving of Rs. 2,36.79 lakhs but no part of it was surrendered during the year.

GRANT NO. 47 Contd.

3. Saving occurred mainly under :-

Serial . Head number	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I) 2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
(18) Assistance to state for control of Animal diseases (ASCAD)			
General			
O. 20.00			
S. ...			
R. ...	20.00	0.04	-19.96

Reasons for the final saving of Rs. 19.96 lakhs have not been intimated (October, 2005).

(II) 102 Cattle and Buffalo Development			
(21) Cattle Development			
Programme financed with NABARD Loan			
General			
O. 40.00			
S. ...			
R. ...	40.00	...	-40.00
(III) 103 Poultry Development			
(25) Poultry Development			
Programme financed by NABARD			
General			
O. 40.00			
S. ...			
R. ...	40.00	...	-40.00
(IV) 104 Sheep and Wool Development			
(06) Strengthening of sheep and goats farm Saitsama			
General			
O. 20.00			
S. ...			
R. ...	20.00	...	-20.00

Reasons for non-utilization of the entire provision of Rs. 40.00 lakhs each under serial numbers (II) and (III) respectively and Rs. 20.00 lakhs under serial number (IV) have not been intimated (October, 2005).

GRANT NO. 47 Contd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(V)	800 Other Expenditure (04) Construction & Maintenance of Departmental non-residential buildings General			
	O.	24.92		
	S.	...		
	R.	...	24.92	14.56 -10.36

Reasons for the final saving of Rs. 10.36 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(VI)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development (03) National Project on Cattle and Buffalo Development General			
	O.	1,15.00		
	S.	...		
	R.	...	1,15.00	... -1,15.00

	Centrally Sponsored Schemes			
(VII)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics (06) Scheme for assisting the State Livestock Census General			
	O.	25.00		
	S.	...		
	R.	...	25.00	... -25.00

Reasons for non-utilization of the entire provision of Rs. 1,15.00 lakhs and Rs. 25.00 lakhs under serial numbers (VI) and (VII) have not been intimated (October, 2005).

GRANT NO. 47 Contd.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2216 Housing 01 Government Residential Buildings 700 Other Housing (03) Maintenance And Repairs. Sixth Schedule(part II)Areas			
	O.	13.45		
	S.	...		
	R.	...	13.45	29.33 +15.88
(II)	2403 Animal Husbandry 800 Other Expenditure (04) Construction & Maintenance of Departmental non-residential buildings Sixth Schedule(part II)Areas			
	O.	60.72		
	S.	...		
	R.	...	60.72	74.30 +13.58

Reasons for the final excess of Rs. 15.88 lakhs and Rs. 13.58 lakhs under serial numbers (I) and (II) have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(III)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (08) Rinderpest surveillance Containment Vaccination Programme General			
	O.	22.10		
	S.	...		
	R.	...	22.10	50.07 +27.97

GRANT NO. 47 Concl'd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
	Centrally Sponsored Schemes			
(IV)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(02) Sample Survey on Major Live Stock Products			
	General			
	O.	5.50		
	S.	...		
	R.	...	5.50	34.27 +28.77

Reasons for the final excess of Rs. 27.97 lakhs and Rs. 28.77 lakhs under serial numbers (III) and (IV) have not been intimated (October, 2005).

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	7,20,10,000		
Supplementary	...	7,20,10,000	5,72,06,254 -1,48,03,746
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	88.22	89.03	+0.81
Sixth Schedule (part II) Areas	6,31.88	4,83.03	-1,48.85
Total Voted	7,20.10	5,72.06	-1,48.04

2. The grant closed with a saving of Rs. 1,48.04 lakhs but no part of it was surrendered during the year.

GRANT NO. 48 Contd.

3. Saving 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			
	0001 (01) Central Dairy			
	Khasi/Tura/Jowai-			
	Sixth Schedule(part II)Areas			
	O.	82.17		
	S.	...		
	R.	-2.89	79.28	69.27 -10.01

Reduction in provision by Rs. 2.89 lakhs through re-appropriation was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 10.01 lakhs have not been intimated (October, 2005).

(II)	(02) Rural Dairy Extension			
	Central Centre Jowai-			
	Sixth Schedule(part II)Areas			
	O.	63.66		
	S.	...		
	R.	-0.46	63.20	51.58 -11.62

Reduction in provision by Rs. 0.46 lakh was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 11.62 lakhs have not been intimated (October, 2005).

(III)	(05) Chilling Plant-			
	Sixth Schedule(part II)Areas			
	O.	23.10		
	S.	...		
	R.	...	23.10	14.05 -9.05

GRANT NO. 48 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(IV)	800 Other Expenditure (01) Construction and maintenance of Departmental non-residential buildings- Sixth Schedule(part II)Areas			
	O.	36.66		
	S.	...		
	R.	...	36.66	29.72 -6.94

Reasons for the final saving of Rs. 9.05 lakhs and Rs. 6.94 lakhs under serial numbers (III) and (IV) have not been intimated (October, 2005).

Central Sector Schemes				
(V)	2404 Dairy Development			
	102 Dairy Development Projects			
	(01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in the District of Garo Hills and Jaintia Hills.			
	Sixth Schedule(part II)Areas			
	O.	2,78.60		
	S.	...		
	R.	-1,50.00	1,28.60	1,50.00 +21.40

Reduction in provision by Rs. 1,50.00 lakhs through re-appropriation was stated to be due to less requirement of fund under the project.

Reasons for the final excess of Rs. 21.40 lakhs have not been intimated (October, 2005).

(VI)	General			
	O.	...		
	S.	...		
	R.	1,50.00	1,50.00	... -1,50.00

Provision of Rs. 1,50.00 lakhs through re-appropriation was made at post budget stage against nil budget provision stated to be due to requirement of fund under the project. However, reasons for non-utilization of provision thus obtained have not been intimated (October, 2005).

GRANT NO. 48 Concl'd.

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

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2404 Dairy Development 102 Dairy Development Projects (06) Chilling Centre Sixth Schedule(part II)Areas			
	O.	3.79		
	S.	...		
	R.	...	3.79	11.07
				+7.28
(II)	(08) Employment generation for educated un-employed youth Sixth Schedule(part II)Areas			
	O.	20.00		
	S.	...		
	R.	...	20.00	29.70
				+9.70
(III)	191 Assistance to Cooperatives and other Bodies 0002 (02) Procurement Sixth Schedule(part II)Areas			
	O.	63.95		
	S.	...		
	R.	...	63.95	75.64
				+11.69
(IV)	800 Other Expenditure (01) Construction and maintenance of Departmental, non- residential buildings General			
	O.	10.55		
	S.	...		
	R.	...	10.55	15.91
				+5.36

Reasons for the final excess of Rs. 7.28 lakhs, Rs. 9.70 lakhs, Rs. 11.69 lakhs and Rs. 5.36 lakhs under serial numbers (I) to (IV) have not been intimated (October, 2005).

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	5,26,00,000			
Supplementary	...	5,26,00,000	4,60,43,692	-65,56,308
Amount surrendered during the year (March 2005)				65,34,500
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4405	Capital Outlay on Fisheries			
		Rs.		
Original	10,00,000			
Supplementary	...	10,00,000	9,85,409	-14,591
Amount surrendered during the year (March 2005)				14,400

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	2,14.48	1,67.67	-46.81
Sixth Schedule (part II) Areas	3,11.52	2,92.77	-18.75
Total Voted	5,26.00	4,60.44	-65.56
Capital:			
General	10.00	9.85	-0.15
Sixth Schedule (part II) Areas	...	...	...
Total Voted	10.00	9.85	-0.15

Revenue

2. Out of the available saving of Rs. 65.56 lakhs, an amount of Rs. 65.35 lakhs only was surrendered in March 2005.

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.	63.50		
	S.	...		
	R.	-7.95	55.55	55.58 +0.03

Surrender of Rs. 7.95 lakhs was stated to be due to (i) budget cut imposed by the Government (Rs. 6.23 lakhs) and (ii) non-sanction of posts (Rs. 1.72 lakhs).

Reasons for the final excess of Rs. 0.03 lakh have not been intimated (October, 2005).

GRANT NO. 49 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	(02) District Office- Sixth Schedule(part II)Areas			
	O.	1,29.95		
	S.	...		
	R.	-9.42	1,20.53	1,18.62 -1.91
(III)	101 Inland fisheries (05) Fish Seed Production and Demonstration Centre Sixth Schedule(part II)Areas			
	O.	54.30		
	S.	...		
	R.	-4.54	49.76	48.27 -1.49
(IV)	(09) Conservation and Legislation for protection of fish- Sixth Schedule(part II)Areas			
	O.	62.93		
	S.	...		
	R.	-5.77	57.16	55.70 -1.46
Surrender of provision of Rs. 9.42 lakhs, Rs. 4.54 lakhs and Rs. 5.77 lakhs under serial numbers (II) to (IV) was stated to be due to economy measures imposed by the Government.				
Reasons for the final saving of Rs. 1.91 lakhs, Rs. 1.49 lakhs and Rs.1.46 lakhs under serial numbers (II) to (IV) have not been intimated (October, 2005).				
(V)	(20) Assistance for construction of check dam/mini barrage- Sixth Schedule(part II)Areas			
	O.	10.01		
	S.	...		
	R.	-10.01	...	... ..

Surrender of the entire provision of Rs. 10.01 lakhs was stated to be due to non-passing of bills by the Treasury Officer on 31-03-05.

GRANT NO. 49 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VI)	(21) Fish Farmer Development Agency- General			
	O.	20.00		
	S.	...		
	R.	...	20.00	...
				-20.00

Reasons for non-utilization of the entire provision of Rs. 20.00 lakhs have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(VII)	2405 Fisheries			
	101 Inland fisheries			
	0001 (01) Fish Farmer Development Agency- General			
	O.	60.00		
	S.	...		
	R.	-10.00	50.00	50.00
				...

Surrender of Rs. 10.00 lakhs was stated to be due to less amount sanctioned by the Central Government.

**GRANT NO. 50 - FORESTRY AND WILDLIFE, AGRICULTURAL RESEARCH
AND EDUCATION, CAPITAL OUTLAY ON FORESTRY AND WILDLIFE**

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

Revenue:

Major Heads:

2406 Forestry and Wild
Life

2415 Agricultural
Research and
Education

Voted: Rs.

Original	41,03,50,000			
Supplementary	8,66,60,428	49,70,10,428	33,52,38,824	-16,17,71,604

Amount surrendered
during the year (March 2005) 1,37,07,058

Charged: Rs.

Original	<u>20,000</u>			
Supplementary	<u>4,44,720</u>	<u>4,64,720</u>	<u>4,44,720</u>	<u>-20,000</u>

Amount surrendered
during the year ...

Capital:

Major Head:

4406 Capital Outlay on
Forestry and Wild
Life

Voted: Rs.

Original	85,50,000			
Supplementary	5,94,06,000	6,79,56,000	6,33,20,600	-46,35,400

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+ Saving-
	(In lakhs of rupees)		
Revenue :			
General	11,89.47	4,78.48	-7,10.99
Sixth Schedule (part II)Areas	37,80.63	28,73.91	-9,06.72
Total Voted	49,70.10	33,52.39	-16,17.71
<u>Charged</u>			
General	4.65	4.45	-0.20
Sixth Schedule (part II)Areas	...	...	...
<u>Total Charged</u>	<u>4.65</u>	<u>4.45</u>	<u>-0.20</u>
Capital :			
General	6,79.56	6,33.21	-46.35
Sixth Schedule (part II)Areas	...	...	...
Total Voted	6,79.56	6,33.21	-46.35

Revenue

2. Out of the available saving of Rs. 16,17.71 lakhs, an amount of Rs.1,37.07 lakhs only was surrendered in March 2005.

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.	3,46.65		
	S.	...		
	R.	-59.96	2,86.69	3,07.65 +20.96
(II)	003 Education and Training			
	(02) Studies & Training in Forest School			
	General			
	O.	61.36		
	S.	...		
	R.	-2.06	59.30	47.12 -12.18

Surrender of provision of Rs. 59.96 lakhs and Rs. 2.06 lakhs under serial number (I) and (II) was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 20.96 lakhs under serial number (I) as well as for the final saving of Rs. 12.18 lakhs under serial number (II) have not been intimated (October, 2005).

(III)	105 Forest Produce			
	(04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals			
	Sixth Schedule(part II)Areas			
	O.	33.96		
	S.	8,66.60		
	R.	...	9,00.56	8,18.06 -82.50

Reasons for the final saving of Rs. 82.50 lakhs have not been intimated (October, 2005).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(IV)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary			
	Sixth Schedule(part II)Areas			
	O.	1,84.53		
	S.	...		
	R.	-10.84	1,73.69	1,65 66 -8.03

Surrender of provision of Rs. 10.84 lakhs was stated to be due to non-entertainment of the post of Officers and Staff as economy measures imposed by the Government.

Reasons for the final saving of Rs. 8.03 lakhs have not been intimated (October, 2005).

(V)	800 Other Expenditure			
	(02) Ecology and Environment			
	Sixth Schedule(part II)Areas			
	O.	43.00		
	S.	...		
	R.	-0.76	42.24	29.56 -12.68

Reduction in provision by Rs. 0.76 lakh through re-appropriation was stated to be due to less requirement of fund under Minor Works.

Reasons for the final saving of Rs. 12.68 lakhs have not been intimated (October, 2005).

	Centrally Sponsored Schemes			
(VI)	2406 Forestry and Wild Life			
	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

Reasons for non-utilization of the entire provision of Rs. 50.00 lakhs have not been intimated (October, 2005).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(VII)	102 Social and Farm Forestry (04) Minor Forest produce Including Medicinal Plant Sixth Schedule(part II)Areas			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	...
				-2,00.00
Centrally Sponsored Schemes				
(VIII)	(05) Area Oriented Fuel wood/fodder Project Sixth Schedule(part II)Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	...
				-50.00
Centrally Sponsored Schemes				
(IX)	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
Reasons for non-utilisation of the entire provision of Rs. 2,00.00 lakhs, Rs. 50.00 lakhs and Rs. 40.00 lakhs under serial numbers (VII) to (IX) have not been intimated (October, 2005).				
Centrally Sponsored Schemes				
(X)	(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 (In lakhs of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(XI)	(03) Strengthening of Infrastructure for Conservation of Reserved Forests and Protected Forests General			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	...
				-2,00.00
Centrally Sponsored Schemes				
(XII)	Sixth Schedule(part II)Areas			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	...
				-2,00.00

Reasons for non-utilization of the entire provision of Rs. 25.00 lakhs under serial number (X) and Rs. 2,00.00 lakhs each under serial numbers (XI) and (XII) respectively have not been intimated (October, 2005).

Central Sector Schemes				
(XIII)	(08) Modern forest Fire Control General			
	O.	50.00		
	S.	...		
	R.	...	50.00	...
				-50.00
Central Sector Schemes				
(XIV)	(06) Integrated Forest Development Wasteland Project Sixth Schedule(part II)Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	...
				-50.00

Reasons for non-utilization of the entire provision of Rs. 50.00 lakhs each under serial numbers (XIII) and (XIV) respectively have not been intimated (October, 2005).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
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(XV)	Central Sector Schemes (10) Integrated Forest Protection Scheme General			
	O.	1,50.00		
	S.	...		
	R.	...	1,50.00	...
				-1,50.00

(XVI)	Central Sector Schemes Sixth Schedule(part II)Areas			
	O.	1,50.00		
	S.	...		
	R.	...	1,50.00	...
				-1,50.00

Reasons for non-utilization of the entire provision of Rs. 1,50.00 lakhs each under serial numbers (XV) and (XVI) respectively have not been intimated (October, 2005).

(XVII)	Central Sector Schemes 02 Environmental Forestry and Wild Life 110 Wild Life Preservation (01) Establishment of Parks and Sanctuaries General			
	O.	1,50.00		
	S.	...		
	R.	...	1,50.00	...
				-1,50.00

Reasons for non-utilization of the entire provision of Rs. 1,50.00 lakhs have not been intimated (October, 2005).

(XVIII)	Central Sector Schemes Sixth Schedule(part II)Areas			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	1,80.63
				-19.37

Reasons for the final saving of Rs. 19.37 lakhs have not been intimated (October, 2005).

GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Central Sector Schemes				
(XIX)	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-utilization of the entire provision of Rs. 40.00 lakhs have not been intimated (October, 2005).

4. Saving mentioned at note 3 was partly counter-balanced by excess 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 101 Forest Conservation, Development and Regeneration (05) Forest Protection Schemes and works Sixth Schedule(part II)Areas			
	O.	2,03.93		
	S.	...		
	R.	...	2,03.93	2,19.13
				+15.20
(II)	102 Social and Farm Forestry (04) Social Forestry Sixth Schedule(part II)Areas			
	O.	4,02.37		
	S.	...		
	R.	...	4,02.37	4,23.73
				+21.36

Reasons for the final excess of Rs. 15.20 lakhs and Rs. 21.36 lakhs under serial numbers (I) and (II) have not been intimated (October, 2005).

Capital

5. The Capital section of the grant closed with a saving of Rs. 46.35 lakhs but no part of it was surrendered during the year.

GRANT NO. 50 Concl'd.

6. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	4406 Capital Outlay on Forestry and Wild Life			
	01 01 Forestry			
	070 Communication and Buildings (01) Roads and Bridges			
	General			
	O.	82.00		
	S.	...		
	R.	...	82.00	36.15 -45.85

Reasons for the final saving of Rs. 45.85 lakhs have not been intimated (October, 2005).

GRANT NO. 51 - HOUSING, CROP HUSBANDRY, SPECIAL
PROGRAMMES FOR RURAL DEVELOPMENT, RURAL EMPLOYMENT, OTHER
RURAL DEVELOPMENT PROGRAMMES, CAPITAL OUTLAY ON HOUSING,
CAPITAL OUTLAY ON RURAL DEVELOPMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
		Rs.		
Original	51,03,42,000			
Supplementary	10,94,50,024	61,97,92,024	57,59,34,848	-4,38,57,176
Amount surrendered during the year (March 2005)				2,55,38,944
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4515	Capital Outlay on other Rural Development Programmes			
		Rs.		
Original	7,00,00,000			
Supplementary	...	7,00,00,000	2,83,17,073	-4,16,82,927
Amount surrendered during the year (March 2005)				4,16,82,927

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	2,53.63	96.99	-1,56.64
Sixth Schedule (part II) Areas	59,44.29	56,62.36	-2,81.93
Total Voted	61,97.92	57,59.35	-4,38.57
Capital:			
General	...	...	...
Sixth Schedule (part II) Areas	7,00.00	2,83.17	-4,16.83
Total Voted	7,00.00	2,83.17	-4,16.83

Revenue

2. Out of the available saving of Rs. 4,38.57 lakhs, an amount of Rs. 2,55.39 lakhs only was surrendered in March 2005.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2401 Crop Husbandry			
	115 Scheme of Small/Marginal farmers and agricultural labour (04) Assistance to Small Farmers and Marginal Farmers			
	Sixth Schedule (part II) Areas			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	...
				-1,00.00

Reasons for the non-utilization of the entire provision of Rs. 1,00.00 lakhs have not been intimated (October, 2005).

GRANT NO. 51 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	2501	Special Programmes for Rural Development			
	01	Integrated Rural Development programme			
	800	Other Expenditure (01) DRDA Administration Sixth Schedule(part II)Areas			
	O.	54.50			
	S.	...			
	R.	-9.77	44.73	25.32	-19.41

Surrender of provision of Rs. 9.77 lakhs was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 19.41 lakhs have not been intimated (October, 2005).

(III)	(06) State Institute for Research & Training of Rural Development (SIRD)				
	General				
	O.	33.00			
	S.	...			
	R.	1.83	34.83	17.91	-16.92

Augmentation of provision of Rs. 1.83 lakhs was the net effect of an increase of Rs. 12.95 lakhs through re-appropriation stated to be due to more requirement of fund under the scheme, partly offset by surrender of Rs. 11.12 lakhs stated to be due to less receipt of sanction from the Government.

Reasons for the final saving of Rs. 16.92 lakhs have not been intimated (October, 2005).

(IV)	(09). Integrated wasteland Development Scheme.				
	Sixth Schedule(part II)Areas				
	O.	83.00			
	S.	...			
	R.	-68.87	14.13	6.17	-7.96

Withdrawal of provision of Rs. 68.87 lakhs was the effect of surrender of Rs. 55.92 lakhs and further reduction of provision of Rs. 12.95 lakhs through re-appropriation stated to be due to less receipt of sanction from the Government.

Reasons for the final saving of Rs. 7.96 lakhs have not been intimated (October, 2005).

GRANT NO. 51 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(V)	2505 Rural Employment			
	01 National Programmes			
	701 Jawahar Rozgar Yojana			
	(10). Sampoorna Grameen Rozgar Yojana (SGMY).			
	Sixth Schedule(part II)Areas			
	O.	5,75.00		
	S.	...		
	R.	-1,55.39	4,19.61	4,19.61 ...

Surrender of provision of Rs. 1,55.39 lakhs was stated to be due to less release of Central share.

(VI)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(01) Directorate Of Community Development			
	General			
	O.	90.39		
	S.	...		
	R.	-9.04	81.35	72.80 -8.55
(VII)	(03) Sub-Divisional Organisation Planning			
	Sixth Schedule(part II)Areas			
	O.	12.76		
	S.	...		
	R.	-1.28	11.48	1.95 -9.53

Surrender of provision of Rs. 9.04 lakhs and Rs. 1.28 lakhs under serial numbers (VI) and (VII) was stated to be due to budget cut imposed by the Government as economy measures.

Reasons for the final saving of Rs. 8.55 lakhs, and Rs. 9.53 lakhs under serial numbers (VI) and (VII) have not been intimated (October, 2005).

(VIII)	102 Community Development			
	(02). Stage-II Block			
	Sixth Schedule(part II)Areas			
	O.	19.24		
	S.	2,10.00		
	R.	...	2,29.24	... -2,29.24

GRANT NO. 51 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(IX)	800	Other Expenditure (13) Non-lapsable Central Pool of Resources for Development of North East General		
	O.	1,26.92		
	S.	...		
	R.	...	1,26.92	...
				-1,26.92
(X)		(14) Chief Minister's Special Rural Development Fund(CMSRDF) Sixth Schedule(part II)Areas		
	O.	...		
	S.	4,00.00		
	R.	...	4,00.00	...
				-4,00.00

Reasons for non-utilization of the entire provision of Rs. 2,29.24 lakhs, Rs. 1,26.92 lakhs and Rs. 4,00.00 lakhs under serial numbers (VIII) to (X) have not been intimated (October, 2005).

4. Saving mentioned at note 3 was partly offset by excess 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		
	800	Other Expenditure (03) Swarnjayanti Gram Swarozgar Yojana Sixth Schedule(part II)Areas		
	O.	54.50		
	S.	...		
	R.	-3.21	51.29	71.67
				+20.38

Surrender of provision of Rs. 3.21 lakhs was stated to be due to less receipt of Central Share.

Reasons for the final excess of Rs. 20.38 lakhs have not been intimated (October, 2005).

GRANT NO. 51 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(II)	(05) Strengthening of Community Development under S.G.S.Y. Sixth Schedule(part II)Areas			
	O. 1,80.00			
	S. ...			
	R. ...	1,80.00	2,04.60	+24.60
(III)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(05) Stage-II Block Offices			
	Sixth Schedule(part II)Areas			
	O. 8,35.02			
	S. ...			
	R. ...	8,35.02	8,57.79	+22.77
(IV)	102 Community Development			
	(01). Stage-I Block			
	Sixth Schedule(part II)Areas			
	O. 2,55.76			
	S. 63.00			
	R. ...	3,18.76	5,70.85	+2,52.09
(V)	800 Other Expenditure			
	(06). Special Rural Works			
	Programme(Including C.M'S Special Rural Development Fund).			
	Sixth Schedule(part II)Areas			
	O. 16,35.00			
	S. 3,81.50			
	R. ...	20,16.50	24,16.50	+4,00.00

Reasons for the final excess of Rs. 24.60 lakhs, Rs. 22.77 lakhs, Rs.2,52.09 lakhs and Rs. 4,00.00 lakhs under serial numbers (II) to (V) have not been intimated (October, 2005).

Capital

5. Capital section of the grant closed with a saving of Rs. 4,16.83 lakhs and surrendered in March 2005.

GRANT NO. 51 Contd.

6. Saving occurred mainly under :

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(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. -2,86.63	13.37	13.37	...
(II)	(02) Construction and Renovation of Departmental non-residential Buildings-			
	Sixth Schedule (part II) Areas			
	O. 50.00			
	S. ...			
	R. -48.00	2.00	2.00	...
(III)	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	(01). Construction, Renovation & Maintenance Of Govt. Residential/Non-Residential Buildings For The Existing Blocks & New Blocks			
	Sixth Schedule (part II) Areas			
	O. 50.00			
	S. ...			
	R. -46.00	4.00	4.00	...

GRANT NO. 51 Concl'd.

Serial number	Head	Total grant expenditure (In lakhs of rupees)	Actual	Excess+ Saving-
(IV)	(02) Upgradation Of Standard Of Administration Under 11th Finance Commission Award & Special Problem For 7 New C&RD Block Sixth Schedule(part II)Areas			
	O. 3,00.00			
	S. ...			
	R. -36.20	2,63.80	2,63.80	...

Surrender of provision of Rs. 2,86.63 lakhs, Rs. 48.00 lakhs, Rs. 46.00 lakhs and Rs. 36.20 lakhs under serial numbers (I) to (IV) was stated to be due to less amount sanctioned by the Government.

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	2,92,50,000			
Supplementary	36,30,690	3,28,80,690	2,60,53,445	-68,27,245
Amount surrendered during the year (March 2005)				72,06,612
Capital:				
Major Head:				
4885	Capital Outlay on Industries and Minerals			
		Rs.		
Original	3,00,00,000			
Supplementary	...	3,00,00,000	3,00,00,000	...
Amount surrendered during the year				...

GRANT NO 52 Contd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	1,99.86	1,67.51	-32.35
Sixth Schedule (part II) Areas	1,28.95	93.03	-35.92
Total Voted	3,28.81	2,60.54	-68.27
Capital:			
General	3,00.00	3,00.00	...
Sixth Schedule (part II) Areas	...	...	...
Total Voted	3,00.00	3,00.00	...

Revenue

2. Surrender of Rs. 72.07 lakhs in March 2005 was in excess of the eventual saving of Rs. 68.27 lakhs.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2852 Industries			
	80 General			
	001 Direction and Administration			
	(01) Directorate Of Industries			
	General			
	O.	1,01.70		
	S.	...		
	R.	-31.08	70.62	71.20 +0.58

Surrender of provision of Rs. 31.08 lakhs was stated to be due to non-filling up of vacant posts.

Reasons for the final excess of Rs. 0.58 lakh have not been intimated (october, 2005).

GRANT NO. 52 Concl'd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	(02) District Organisation Sixth Schedule (part II) Areas				
	O.	1,15.66			
	S.	...			
	R.	-38.90	76.76	74.81	-1.95

Reasons for surrender of provision of Rs. 38.90 lakhs have not been stated.

Reasons for the final saving of Rs. 1.95 lakhs have not been intimated (October, 2005).

(III)	800 Other Expenditure (12) Industrial Park General				
	O.	30.00			
	S.	...			
	R.	...	30.00	...	-30.00

Reasons for non-utilization of the entire provision of Rs. 30.00 lakhs have not been intimated (October, 2005).

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

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(I)	2852 Industries 80 General 800 Other Expenditure 0011 (11) Publication & Publicity General				
	O.	10.00			
	S.	36.31			
	R.	...	46.31	76.31	+30.00

Reasons for the final excess of Rs. 30.00 lakhs have not been intimated (October, 2005).

GRANT NO. 53 - HOUSING, VILLAGE AND SMALL INDUSTRIES, CAPITAL
OUTLAY ON VILLAGE AND SMALL SCALE INDUSTRIES, LOANS FOR
VILLAGE AND SMALL INDUSTRIES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2851	Village and Small Industries			
		Rs.		
Original	11,57,82,000			
Supplementary	57,19,186	12,15,01,186	10,72,07,909	-1,42,93,277
Amount surrendered during the year (March 2005)				99,79,301
Capital:				
Major Head:				
6851	Loans for Village and Small Industries			
		Rs.		
Original	50,00,000			
Supplementary	...	50,00,000	...	-50,00,000
Amount surrendered during the year				...
Notes and Comments :				

GRANT NO. 53 Contd.

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	2,91.22	1,85.81	-1,05.41
Sixth Schedule (part II) Areas	9,23.79	8,86.27	-37.52
Total Voted	12,15.01	10,72.08	-1,42.93
Capital:			
General	50.00	...	-50.00
Sixth Schedule (part II) Areas	...	...	...
Total Voted	50.00	...	-50.00

Revenue

2. Out of the available saving of Rs. 1,42.93 lakhs, an amount of Rs. 99.79 lakhs only was surrendered in March 2005.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2851 Village and Small Industries			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	for Handloom and Sericulture			
	General			
	O.	71.63		
	S.	0.96		
	R.	-0.07	72.52	65.07
				-7.45

Surrender of provision of Rs. 0.07 lakh was stated to be due to non-drawal of winter allowances.

Reasons for the final saving of Rs. 7.45 lakhs have not been intimated (October, 2005).

GRANT NO. 53 Contd.

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

(II)	(03) District Establishment (Sericulture) Sixth Schedule(part II)Areas			
	O.	53.56		
	S.	0.06		
	R.	-3.49	50.13	47.80
				-2.33

Reduction in provision by Rs. 3.49 lakhs through re-appropriation was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs.2.33 lakhs have not been intimated (October, 2005).

(III)	107 Sericulture Industries (06) Mulberry farm and extension center Sixth Schedule(part II)Areas			
	O.	1,10.37		
	S.	19.70		
	R.	1.68	1,31.75	1,19.99
				-11.76

(IV)	(07) Eri Grainages and Concentration Centers Sixth Schedule(part II)Areas			
	O.	92.67		
	S.	5.13		
	R.	1.56	99.36	91.80
				-7.56

Enhancement of provision of Rs. 1.68 lakhs and Rs. 1.56 lakhs through re-appropriation under serial numbers (III) and (IV) was stated to be due to more requirement of fund for payment of salaries of the staff.

Reasons for the final saving of Rs. 11.76 lakhs and Rs. 7.56 lakhs under serial numbers (III) and (IV) have not been intimated (October, 2005).

GRANT NO. 53 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(V)	800 Other Expenditure (01) Construction of office building Sixth Schedule(part II) Areas			
	O.	11.69		
	S.	...		
	R.	-0.40	11.29	0.64 -10.65

Surrender of provision of Rs. 0.40 lakh was stated to be due to less expenditure incurred on salaries than anticipated.

Reasons for the final saving of Rs. 10.65 lakhs have not been intimated (October, 2005).

Centrally Sponsored Schemes				
(VI)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(03) Sericulture catalytic Development Programme funded by Central Silk Board			
	General			
	O.	1,92.82		
	S.	...		
	R.	-72.81	1,20.01	1,20.01 ...

Surrender of provision of Rs. 72.81 lakhs was stated to be due to non-receipt of sanction from the Government of India.

Central Sector Schemes				
(VII)	2851 Village and Small Industries			
	103 Handloom Industries			
	(02) Assistance for construction of Workshed for weavers			
	General			
	O.	25.00		
	S.	...		
	R.	-25.00	...	... ...

Surrender of the entire provision of Rs. 25.00 lakhs was stated to be due to non-sanction of the scheme by the Government of India.

Capital

- The entire provision of Rs. 50.00 lakhs was surrendered in March 2005.

GRANT NO. 54 - HOUSING, VILLAGE AND SMALL INDUSTRIES, CAPITAL
OUTLAY ON HOUSING, CAPITAL OUTLAY ON VILLAGE AND SMALL SCALE
INDUSTRIES, LOANS FOR VILLAGE AND SMALL INDUSTRIES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2851	Village and Small Industries			
		Rs.		
Original	12,03,50,000			
Supplementary	...	12,03,50,000	11,70,89,386	-32,60,614
Amount surrendered during the year (March 2005)				1,39,13,551
Capital:				
Major Head:				
4851	Capital Outlay on Village and Small Industries			
		Rs.		
Original	2,23,00,000			
Supplementary	...	2,23,00,000	2,19,78,100	-3,21,900
Amount surrendered during the year (March 2005)				3,21,900

GRANT NO. 54 Concl'd.

Notes and Comments :

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

	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Revenue:			
General	7,41.23	7,36.44	-4.79
Sixth Schedule (part II)Areas	4,62.27	4,34.45	-27.82
Total Voted	12,03.50	11,70.89	-32.61
Capital:			
General	2,23.00	2,13.00	-10.00
Sixth Schedule (part II)Areas	...	6.78	+6.78
Total Voted	2,23.00	2,19.78	-3.22

**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	18,79,00,000			
Supplementary	10,30,50,000	29,09,50,000	28,82,73,342	-26,76,658
Amount surrendered during the year (March 2005)				23,77,160

Capital:

Major Heads:

4216	Capital Outlay on Housing			
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
		Rs.		
Original	10,00,000			
Supplementary	...	10,00,000	...	-10,00,000
Amount surrendered during the year (March 2005)				10,00,000

Notes and Comments :**Capital:**

1. The entire provision of Rs. 10.00 lakhs was surrendered in March 2005.

GRANT NO. 56 - ROADS AND BRIDGES, CAPITAL OUTLAY ON ROADS
AND BRIDGES
(All Voted-All Sixth Schedule)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
3054	Roads and Bridges			
		Rs.		
Original	50,00,00,000			
Supplementary	...	50,00,00,000	50,05,86,963	+5,86,963
Amount surrendered during the year				
				...
Capital:				
Major Head:				
5054	Capital Outlay on Roads and Bridges			
		Rs.		
Original	82,09,18,000			
Supplementary	10,35,62,000	92,44,80,000	87,23,37,657	-5,21,42,343
Amount surrendered during the year				
				...

Notes and Comments :

Revenue:

1. The expenditure exceeded the grant by Rs. 5,86,963. The excess requires regularisation.

GRANT NO. 56 Contd.

2. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(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.	37,28.21		
	S.	...		
	R.	...	37,28.21	38,03.90 +75.69

Reasons for the final excess of Rs. 75.69 lakhs have not been intimated (October, 2005).

3. Excess mentioned at note 2 was partly counterbalanced by saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	3054 Roads and Bridges			
	03 State Highways			
	800 Other expenditure			
	0003 (03) Maintenance and Repairs			
	Sixth Schedule(part II)Areas			
	O.	12,71.79		
	S.	...		
	R.	...	12,71.79	12,01.97 -69.82

Reasons for the final saving of Rs. 69.82 lakhs have not been intimated (October, 2005).

Capital

4. The Capital section of the grant closed with a saving of Rs. 5,21.42 lakhs but no part of it was surrendered during the year.

GRANT NO. 56 Contd.

5. Saving occurred mainly under :

Serial number	Head	Total grant expenditure	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	800 Other expenditure			
	(02) Development			
	Sixth Schedule(part II)Areas			
	O.	4,09.00		
	S.	...		
	R.	-4,09.00	...	...

Withdrawal of the entire provision of Rs. 4,09.00 lakhs through re-appropriation was stated to be due to non-requirement of fund under the scheme.

(II)	04 District and Other Roads			
	800 Other expenditure			
	(08) HUDCO Loan			
	Sixth Schedule(part II)Areas			
	O.	10,00.00		
	S.	...		
	R.	-4,00.00	6,00.00	6,76.32 +76.32

Reduction in provision by Rs. 4,00.00 lakhs through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 76.32 lakhs have not been intimated (October, 2005).

(III)	(09) Non-Lapsable Central Pool of Resources			
	Sixth Schedule(part II)Areas			
	O.	15,00.00		
	S.	...		
	R.	...	15,00.00	3,83.27 -11,16.73

Reasons for the final saving of Rs. 11,16.73 lakhs have not been intimated (October, 2005).

GRANT NO. 56 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
Central Sector Schemes				
(IV)	5054 Capital Outlay on Roads and Bridges			
	02 Strategic and Border Roads			
	800 Other expenditure			
	(01) Construction of Strategic Roads			
	Sixth Schedule(part II)Areas			
	O. 1,50.00			
	S. ...			
	R. ...	1,50.00	...	-1,50.00
Central Sector Schemes				
(V)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other expenditure			
	(04) Road Financed from Central Road Fund			
	Sixth Schedule(part II)Areas			
	O. 8,00.00			
	S. ...			
	R. ...	8,00.00	...	-8,00.00

Reasons for non-utilisation of the entire provision of Rs. 1,50.00 lakhs and Rs. 8,00.00 lakhs under serial numbers (IV) and (V) have not been intimated (October, 2005).

GRANT NO. 56 Concl'd.

6. Saving mentioned at note 5 was partly counterbalanced by excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other expenditure			
	(03) Construction of Rural Roads			
	Sixth Schedule(part II)Areas			
	O.	23,50.18		
	S.	10,35.62		
	R.	4,09.00	37,94.80	53,95.60 +16,00.80

Enhancement of provision of Rs. 4,09.00 lakhs through re-appropriation was stated to be due to good progress of works.

Reasons for the final excess of Rs. 16,00.80 lakhs have not been intimated (October, 2005).

(II)	(06) Road Financed from NABARD Loan etc.			
	Sixth Schedule(part II)Areas			
	O.	20,00.00		
	S.	...		
	R.	4,00.00	24,00.00	22,68.18 -1,31.82

Enhancement of provision of Rs. 4,00.00 lakhs through re-appropriation was stated to be due to more requirement of fund under the scheme.

Reasons for the final saving of Rs. 1,31.82 lakhs have not been intimated (October, 2005).

GRANT NO. 57 - TOURISM, CAPITAL OUTLAY ON PUBLIC WORKS,
CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES, CAPITAL
OUTLAY ON TOURISM, LOANS FOR TOURISM
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
3452 Tourism				
	Rs.			
Original	3,63,00,000			
Supplementary	10,17,09,068	13,80,09,068	12,61,12,706	-1,18,96,362
Amount surrendered during the year				...
Capital:				
Major Head:				
5452 Capital Outlay on Tourism				
	Rs.			
Original	46,00,000			
Supplementary	...	46,00,000	19,54,500	-26,45,500
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	13,80.09	12,45.59	-1,34.50
Sixth Schedule (part II)Areas	...	15.54	+15.54
Total Voted	13,80.09	12,61.13	-1,18.96

Capital:

General	46.00	19.55	-26.45
Sixth Schedule (part II)Areas	...	...	...
Total Voted	46.00	19.55	-26.45

Revenue

2. The grant closed with a saving of Rs. 1,18.96 lakhs but no part of it was surrendered during the year.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	3452 Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	(06) Provision of Tourist Bungalow at Shillong, Jowai and Tura-			
	General			
	O.	15.69		
	S.	...		
	R.	-0.45	15.24	8.67 -6.57

Reduction in provision by Rs. 0.45 lakh through re-appropriation was stated to be due to less expenditure incurred on materials and supplies.

Reasons for the final saving of Rs. 6.57 lakhs have not been intimated (October, 2005).

GRANT NO. 57 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	103	Tourist Transport service (01) Transport facilities for Tourists- General			
	O.	32.02			
	S.	...			
	R.	-0.95	31.07	0.85	-30.22
Reduction in provision by Rs. 0.95 lakh through re-appropriation was stated to be due to less expenditure incurred on travel expenses.					
Reasons for the final saving of Rs. 30.22 lakhs have not been intimated (October, 2005).					
(III)	80	General			
	001	Direction and Administration (01) Headquarters Establishment General			
	O.	77.18			
	S.	...			
	R.	...	77.18	54.58	-22.60
(IV)	003	Training (02) Hospitality Schemes- General			
	O.	5.07			
	S.	...			
	R.	...	5.07	...	-5.07
(V)	104	Promotion and Publicity (01) Tourist Information and Publicity Office Guwahati - General			
	O.	13.16			
	S.	...			
	R.	...	13.16	1.07	-12.09
(VI)		(04) Printing of Publicity Materials etc General			
	O.	45.12			
	S.	...			
	R.	...	45.12	27.52	-17.60

GRANT NO. 57 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(VII)	(05) Other Tourist Information Centers - General			
	O.	38.89		
	S.	...		
	R.	...	38.89	7.74 -31.15
(VIII)	(06) Production Of Documentary Film On Meghalaya General			
	O.	10.00		
	S.	...		
	R.	...	10.00	3.46 -6.54

Reasons for the final saving of Rs. 22.60 lakhs, Rs. 5.07 lakhs, Rs. 12.09 lakhs, Rs. 17.60 lakhs, Rs. 31.15 lakhs and Rs. 6.54 lakhs under serial numbers (III) to (VIII) have not been intimated (October, 2005).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	3452 Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	(09) Development of Tourist Spots-			
	General			
	O.	40.25		
	S.	...		
	R.	0.45	40.70	75.73 +35.03

Augmentation of provision of Rs. 0.45 lakh through re-appropriation was stated to be due to meeting the expenditure towards construction of rain shelter at Mawsynram Cave.

Reasons for the final excess of Rs. 35.03 lakhs have not been intimated (October, 2005).

GRANT NO. 57 Concl'd.

Capital

5. Capital section of the grant closed with a saving of Rs. 26.46 lakhs but no part of it was surrendered during the year.

6. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(I)	5452 Capital Outlay on Tourism			
	01 01 Tourist Infrastructure			
	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-utilization of the entire provision of Rs. 7.00 lakhs have not been intimated (October, 2005).

**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	9,37,62,681	-10,62,37,319
Amount surrendered during the year (March 2005)				10,57,02,800

Notes and Comments :

1. Out of the available saving of Rs. 10,62.37 lakhs, an amount of Rs.10,57.03 lakhs only was surrendered in March 2005.
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			
	(01) Advances to State Govt. Servants			
	General			
	O.	15,00.00		
	S.	...		
	R.	-8,81.15	6,18.85	6,23.09
				+4.24

Surrender of provision of Rs. 8,81.15 lakhs was stated to be due to less requirement of fund as fresh cases of house building advance were taken up with the State Bank of India.

Reasons for the final excess of Rs. 4.24 lakhs have not been intimated (October, 2005).

GRANT NO. 60 Contd.

Serial number	Head		Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(II)	(02) Advances to All India Service Personnel				
	General				
	O.	35.00			
	S.	...			
	R.	-20.90	14.10	1.60	-12.50

Surrender of provision of Rs. 20.90 lakhs was stated to be due to less demand of house building advances by All India Service Personnel.

Reasons for the final saving of Rs. 12.50 lakhs have not been intimated (October, 2005).

(III)	0003 (03) Advances for House Repairing				
	General				
	O.	35.00			
	S.	...			
	R.	-26.30	8.70	...	-8.70

Surrender of provision of Rs. 26.30 lakhs was stated to be due to less requirement of fund under the sub-head.

Reasons for non-utilization of the remaining provision of Rs. 8.70 lakhs have not been intimated (October, 2005).

(IV)	202 Advance for purchase of Motor Conveyance				
	(01). Motor Car Advance.				
	General				
	O.	40.00			
	S.	...			
	R.	-40.00	...	0.98	+0.98

Surrender of the entire provision of Rs. 40.00 lakhs was stated to be due to availing of loans from the State bank of India. However, reasons for the final excess of Rs. 0.98 lakh have not been intimated (October, 2005).

GRANT NO. 60 Concl'd.

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(V)	203	Advance for purchase of other conveyance			
		(01) Motor Cycle/Scooter			
		General			
		O.	40.00		
		S.	...		
		R.	-40.00	...	1.65
					+1.65

Surrender of the entire provision of Rs. 40.00 lakhs was stated to be due to availing of loans from the State bank of India. However, reasons for the final excess of Rs. 1.65 lakhs have not been intimated (October, 2005).

(VI)	800	Other Advances			
		(03) Advances of Purchase of Typewriter/Computer			
		General			
		O.	40.00		
		S.	...		
		R.	-40.00	...	...

Surrender of the entire provision of Rs. 40.00 lakhs was stated to be due to availing of loans from the State bank of India.

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>7,00,39,000</u>			
Supplementary	...	<u>7,00,39,000</u>	<u>7,00,39,000</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	1,94,59,08,080		
Supplementary	...	1,94,59,08,080	1,77,22,93,904 -17,36,14,176
Amount surrendered during the year (March 2005)			12,65,66,896

Notes and Comments:

1. Out of the available saving of Rs. 17,36.14 lakhs, an amount of Rs.12,65.67 lakhs only was surrendered in March 2005.
2. Saving occurred mainly under :-

Serial Number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	(36) 5.85% Meghalaya State Development Loan 2017			
	General			
	O.	66.24		
	S.	...		
	R.	...	66.24	... -66.24

Reasons for non-utilization of the entire provision of Rs. 66.24 lakhs have not been intimated (October, 2005).

(II)	(38) NEW LOAN (2004-2005)			
	General			
	O.	2,45.73		
	S.	...		
	R.	...	2,45.73	2.26 -2,43.47

Reasons for the final saving of Rs. 2,43.47 lakhs have not been intimated (October, 2005).

APPROPRIATION- INTEREST PAYMENT Contd.

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

(III) 115 Interest on Ways and Means
Advances from Reserve Bank of
India
(01) Ways and Means advances
from the Reserve Bank
General

O.	59.14			
S.	...			
R.	-58.99	0.15	0.15	...

Surrender of provision of Rs. 58.99 lakhs was stated to be due to non-availing of Ways and Means Advance from the Reserve Bank of India.

(IV) 200 Interest on Other Internal Debts
(03) Loans from the Life
Insurance Corporation
General

O.	57.50			
S.	...			
R.	-40.09	17.41	17.41	...

Surrender of provision of Rs. 40.09 lakhs was stated to be due to non-receipt of Loans from the Life Insurance Corporation of India.

(V) (04) Loans from the National
Cooperative Development
Corporation
General

O.	1,66.86			
S.	...			
R.	-42.33	1,24.53	1,24.53	...

(VI) (06) Loans from NABARD
General

O.	8,90.00			
S.	...			
R.	-2,09.06	6,80.94	6,80.94	...

APPROPRIATION- INTEREST PAYMENT Contd.

Serial Number	Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(VII)	(07) Plan Loans				
	General				
	O.	18,11.43			
	S.	...			
	R.	-3,49.17	14,62.26	14,62.21	-0.05

Surrender of provision of Rs. 42.33 lakhs, Rs. 2,09.06 lakhs and Rs. 3,49.17 lakhs under serial numbers (V) to (VII) was stated to be due to less receipt of loan than anticipated.

(VIII)	03	Interest on Small Savings, Provident Funds etc			
	104	Interest on State Provident Funds			
		(01) Interest On General Provident Fund			
	General				
	O.	23,00.00			
	S.	...			
	R.	...	23,00.00	20,43.75	-2,56.25

Reasons for the final saving of Rs. 2,56.25 lakhs have not been intimated (October, 2005).

(IX)	04	Interest on Loans and Advances from Central Government			
	101	Interest on Loans for State/ Union Territory Plan Schemes			
		(08) State Plan Loan (1996-97)			
	General				
	O.	2,38.20			
	S.	...			
	R.	-1,48.67	89.53	89.53	...

Surrender of provision of Rs. 1,48.67 lakhs was stated to be due to Debt Swapped Scheme.

(X)	(09) State Plan Loan (1997-98)				
	General				
	O.	2,31.12			
	S.	...			
	R.	-2,31.12	...	...	...

Withdrawal of the entire provision of Rs. 2,31.12 lakhs was the effect of surrender of Rs. 81.65 lakhs and further reduction in provision by Rs. 1,49.47 lakhs through re-appropriation was stated to be due to Debt Swapped Scheme.

APPROPRIATION- INTEREST PAYMENT Contd.

Serial Number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(XI)	(10) State Plan Loan (1998-99) General			
	O.	3,24.60		
	S.	...		
	R.	-50.96	2,73.64	2,73.64 ...
(XII)	104 Interest on Loans for Non-Plan Schemes (03) Interest on Small Saving Loans General			
	O.	3,75.40		
	S.	...		
	R.	-2,65.41	1,09.99	1,09.99 ...

Surrender of provision of Rs. 50.96 lakhs, Rs. 2,65.41 lakhs was stated to be due to Debt Swapped Scheme.

3. Saving mentioned at note 2 was partly counter-balanced 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 (17) 11.85% Meghalaya State Development Loan 2009 General			
	O.	3,45.43		
	S.	...		
	R.	...	3,45.43	3,75.05 +29.62
(II)	(34) 5.85% Meghalaya State Development Loan 2015 General			
	O.	3,04.53		
	S.	...		
	R.	...	3,04.53	3,69.30 +64.77

Reasons for the final excess of Rs. 29.62 lakhs and Rs. 64.77 lakhs under serial numbers (I) and (II) have not been intimated (October, 2005).

APPROPRIATION- INTEREST PAYMENT Concl'd.

Serial Number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(III)	04 Interest on Loans and Advances from Central Government			
	106 Interest on Ways and Means Advances			
	(01) Interests on ways & means advance			
	General			
	O.	15.00		
	S.	...		
	R.	1,43.99	1,58.99	1,58.99 ...

Augmentation of provision of Rs. 1,43.99 lakhs through re-appropriation was stated to be due to availing of more Ways and Means Advance than anticipated.

APPROPRIATION - PUBLIC SERVICE COMMISSION
(All Charged-All General)

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

Major Head:

2051 Public Service
Commission

Rs.

Original	1,26,00,000			
Supplementary	...	1,26,00,000	1,04,88,412	-21,11,588

Amount surrendered during the year (March 2005)				22,95,547
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Notes and Comments:

1. Surrender of Rs. 22.96 lakhs was in excess of the eventual saving of Rs.21.12 lakhs.

2. Saving occurred mainly under :

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(I)	2051 Public Service Commission			
	102 State Public Service Commission			
	(01) Establishment, Secretary, State Public Service Commission.			
	General			
	O.	1,26.00		
	S.	...		
	R.	-22.96	1,03.04	1,04.88 +1.84

Surrender of provision of Rs. 22.96 lakhs was stated to be due to non-functioning of Meghalaya Public Service Commission at Tura.

Reasons for the final excess of Rs. 1.84 lakhs have not been intimated (October, 2005).

APPROPRIATION-INTERNAL DEBT OF THE STATE GOVERNMENT
(All Charged-All General)

	Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Capital:			
Major Head:			
6003 Internal Debt of the State Government			
	Rs.		
Original	<u>87,16,06,000</u>		
Supplementary	...	<u>87,16,06,000</u>	<u>84,57,28,565</u>
			<u>-2,58,77,435</u>
Amount surrendered during the year (March 2005)			<u>2,61,77,435</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	25,59,23,100			
Supplementary	78,59,79,633	1,04,19,02,733	1,09,97,22,733	+5,78,20,000

Amount surrendered
during the year

...

Notes and comments :

1. The excess of Rs. 5,78,20,000 over the charged appropriation requires regularization.
2. In view of the excess expenditure of Rs. 5,78.20 lakhs, supplementary provision of Rs. 78,59.80 lakhs obtained in March 2005 proved inadequate.
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.	17,35.98		
	S.	...		
	R.	-1,52.69	15,83.29	38,55.29 +22,72.00

Reduction in provision by Rs. 1,52.69 lakhs through re-appropriation was stated to be due to less receipt of loan than anticipated.

Reasons for the final excess of Rs. 22,72.00 lakhs was stated to be due to the fact that additional fund could not be obtained in March 2005 due to late receipt of actual account from the Government of India under Debt Swap Scheme.

APPROPRIATION-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT Concl'd.

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

Serial Number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(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.	2,96.70		
	S.	13,59.80		
	R.	1,50.80	18,07.30	1,11.30 -16,96.00

Enhancement of provision of Rs. 1,50.80 lakhs through re-appropriation was stated to be due to repayment of recovery/adjustment of past loans against collection of Small Savings under the 'Debt Swap Scheme'.

Reasons for the final saving of Rs. 16,96.00 lakhs was stated to be due to excess additional fund obtained in March 2005 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) Rs.	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.
1.	19. Public Works	82,00,000	...	17,70,93,912	...	+ 16,88,93,912	...
2.	27- Water Supply and Sa nitation	91,50,000	...	66,23,265	...	- 25,26,735	...
3.	43- Minor Irrigation	10,00,000	...	8,57,951	...	- 1,42,049	...
Total		1,83,50,000	...	18,45,75,128	...	+ 16,62,25,128	...