



# APPROPRIATION ACCOUNTS

## 2005 - 2006

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**GOVERNMENT OF MEGHALAYA**

**APPROPRIATION ACCOUNTS  
2005-2006**

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**INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2005-2006 presents the accounts of sums expended in the year ended 31st March, 2006 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.

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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	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
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, Loans for Education, Sports, Art and Culture								
	Voted -	413,35,64,481	...	311,36,16,821	...	101,99,47,660	...	...	
	Charged-	...	...	...	...	...	...	...	
22	Other Administrative Services etc., Housing								
	Voted -	7,25,49,589	...	6,25,22,766	...	1,00,26,823	...	...	
	Charged-	...	...	...	...	...	...	...	
23	Other Administrative Services etc.								
	Voted -	93,06,000	...	43,44,822	...	49,61,178	...	...	
	Charged-	...	...	...	...	...	...	...	
24	Pension and Other Retirement Benefits								
	Voted -	83,98,00,000	...	93,22,49,381	...	...	9,24,49,381	...	
	Charged-	...	...	...	...	...	...	...	
25	Miscellaneous General Services								
	Voted -	40,00,000	...	29,04,757	...	10,95,243	...	...	
	Charged-	...	...	...	...	...	...	...	

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## 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.
41 Census, Survey and Statistics								
Voted -	5,46,03,000	...	4,01,24,830	...	1,44,78,170	...	...	...
Charged-	...	...	...	...	...	...	...	...
42 Housing, Other General Economic Services								
Voted -	1,54,78,000	...	1,14,96,163	...	39,81,837	...	...	...
Charged-	...	...	...	...	...	...	...	...
43 Housing, Crop Husbandry, Food Storage & Warehousing, Agricultural Research & Education, Other Agricultural Programme, Minor Irrigation, Capital Outlay On Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation								
Voted -	69,55,07,900	6,61,50,000	64,17,45,861	3,48,17,140	5,37,62,039	3,13,32,860	...	...
Charged-	<u>7,56,380</u>	...	<u>7,56,380</u>	...	...	...	...	...

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## 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
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
48	Housing, Dairy Development, Agricultural Research and Education								
	Voted -	6,16,60,000	...	5,00,50,239	...	1,16,09,761	...	...	...
	Charged-	...	...	...	...	...	...	...	...
49	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries								
	Voted -	8,13,70,000	25,00,000	7,11,00,987	14,87,630	1,02,69,013	10,12,370	...	...
	Charged-	...	...	...	...	...	...	...	...
50	Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife								
	Voted -	56,32,65,562	1,22,55,000	37,25,76,655	59,69,000	19,06,88,907	62,86,000	...	...
	Charged-	<u>3,50,884</u>	...	...	...	<u>3,50,884</u>	...	...	...

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## 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 -		3,90,00,000	...	2,94,26,784	...	95,73,216	...	...
Charged-	...	...	...	...	...	...	...	...
Appropriation for Reduction or Avoidance of Debt								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>8,24,98,000</u>	...	<u>8,24,98,000</u>	...	...	...	...	...
Appropriation-Interest Payment								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>203,59,69,000</u>	...	<u>191,00,13,499</u>	...	<u>12,59,55,501</u>	...	...	...
Appropriation-Public Service Commission								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>1,16,00,000</u>	...	<u>1,19,21,326</u>	...	...	...	<u>3,21,326</u>	...

## 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	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
Appropriation-Internal Debt of the State Government									
Voted -	...	...	...	...	...	...	...	...	
Charged-	...	135,97,32,181	...	136,65,15,181	...	...	...	67,83,000	
Appropriation-Loans and Advances from the Central Government									
Voted -	...	...	...	...	...	...	...	...	
Charged-	...	21,97,53,000	...	19,06,27,199	...	2,91,25,801	...	...	
Total :									
Voted -	1780,34,92,210	371,93,71,000	1471,21,22,841	269,95,17,446	341,65,13,861	102,98,53,554	32,51,44,492	1,00,00,000	
Charged-	217,62,32,244	157,94,85,181	204,07,75,713	155,71,42,380	14,04,66,225	2,91,25,801	50,09,694	67,83,000	
Grand Total -	1997,97,24,454	529,88,56,181	1675,28,98,554	425,66,59,826	355,69,80,086	105,89,79,355	33,01,54,186	1,67,83,000	

## 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.	16. Police, Other Administrative Services, etc. Housing
3.	24. Pension and other Retirement Benefits
4.	56. Roads and Bridges

## REVENUE PORTION (Charged)

1.	1. Parliament / State / Union Territory Legislature, Stationery and Printing
2.	36. Miscellaneous General Services, Social Security and Welfare
3.	Appropriation-Public Service Commission

## CAPITAL PORTION (Voted)

1.	54. Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries
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## CAPITAL PORTION (Charged)

1.	Appropriation- Internal Debt of the State Government
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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 details of recoveries referred to are given in Appendix. The net expenditure figures are shown in the Finance Accounts.

## SUMMARY OF APPROPRIATION ACCOUNTS 2005-2006-Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2005-2006 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	1471,21,22,841.00	<u>204,07,75,713.00</u>	1675,28,98,554.00
Capital	269,95,17,446.00	<u>155,71,42,380.00</u>	425,66,59,826.00
Total	1741,16,40,287.00	<u>359,79,18,093.00</u>	2100,95,58,380.00
Deduct-Recoveries Shown in Appendix			
Revenue	81,34,768.00	...	81,34,768.00
Capital	...	...	...
Total	81,34,768.00	...	81,34,768.00
Net-Total	1740,35,05,519.00	<u>359,79,18,093.00</u>	2100,14,23,612.00
Total Expenditure Shown in Statement No.10 Of Finance Accounts			
Revenue	1470,39,88,073.00	<u>204,07,75,713.00</u>	1674,47,63,786.00
Capital	269,95,17,446.00	<u>155,71,42,380.00</u>	425,66,59,826.00
Total	1740,35,05,519.00	<u>359,79,18,093.00</u>	2100,14,23,612.00

**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 31<sup>st</sup> March 2006.



(Vijayendra N. Kaul)

Comptroller and Auditor General of India.

New Delhi,

The **04 JAN 2007**

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

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Heads:				
2011	Parliament/State/Union			
	Territory Legislatures			
2058	Stationery and Printing			
<b>Voted:</b>		Rs.		
Original		9,54,77,000		
Supplementary		1,20,00,000	10,74,77,000	33,27,16,812
				+22,52,39,812
Amount surrendered during the year				...
<b>Charged:</b>		Rs.		
Original		32,23,000		
Supplementary		...	32,23,000	78,61,368
				+46,38,368
Amount surrendered during the year				...
<b>Capital:</b>				
Major Head:				
4058	Capital Outlay on Stationery and Printing			
<b>Voted:</b>		Rs.		
Original		15,00,000		
Supplementary		...	15,00,000	11,28,622
				-3,71,378
Amount surrendered during the year				...

**Notes and Comments:**

**Revenue**

1. The expenditure exceeded the grant by Rs. 22,52,39,812. The excess requires regularisation.
2. In view of the excess of Rs. 22,52.40 lakh, supplementary provision of Rs.1,20.00 lakh obtained in March 2006 proved inadequate.

## GRANT NO. 1 Contd.

3. Excess occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(01) Members of Legislature			
	General			
	O.	2,28.01		
	S.	...		
	R.	-9.38	2,18.63	2,57.41 +38.78

Reduction in provision by Rs. 9.38 lakh through re-appropriation was stated to be due to less requirement of fund under salaries and sumptuary allowance.

Reasons for the final excess of Rs. 38.78 lakh have not been intimated (October, 2006).

(II)	(03) Discretionary Grant by Speaker/Deputy Speaker			
	General			
	O.	4.72		
	S.	...		
	R.	9.38	14.10	10.10 -4.00

Enhancement of provision of Rs. 9.38 lakh through re-appropriation was stated to be due to requirement of more fund under Discretionary Grant of Speaker/Deputy Speaker.

Reasons for the final saving of Rs. 4.00 lakh have not been intimated (October, 2006).

(III)	(04) Chief Whip and Deputy Chief Whip			
	General			
	O.	21.88		
	S.	...		
	R.	...	21.88	45.97 +24.09
(IV)	(06) Leader of opposition			
	General			
	O.	11.36		
	S.	...		
	R.	...	11.36	38.52 +27.16

## GRANT NO. 1 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	103 Legislative Secretariat (01) Secretariat Establishment General			
	O.	5,39.16		
	S.	...		
	R.	...	5,39.16	27,18.49 +21,79.33
(VI)	2058 Stationery and Printing 103 Government Presses (01) Meghalaya Legislative Assembly Printing Press General			
	O.	40.00		
	S.	...		
	R.	...	40.00	60.98 +20.98

Reasons for the final excess of Rs. 24.09 lakh, Rs. 27.16 lakh, Rs. 21,79.33 lakh and Rs. 20.98 lakh under serial numbers (III) to (VI) have not been intimated (October, 2006).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly (08) Chairman of Standing Committee General			
	O.	26.64		
	S.	...		
	R.	...	26.64	... -26.64

Reasons for non-utilization of the entire provision of Rs. 26.64 lakh have not been intimated (October, 2006).

## GRANT NO. 1 Concl'd.

Charged:

5. Charged section closed with the excess of Rs. 46,38,368. The excess requires regularisation.

6. Excess occurred mainly under :

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker			
	General			
	O.	32.23		
	S.	...		
	R.	...	32.23	78.61 +46.38

Reasons for the final excess of Rs. 46.38 lakh have not been intimated (October, 2006).

GRANT NO. 2 - GOVERNOR  
(All General)

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2012	President, Vice President/Governor, Administrator of Union Territories			
<b>Voted:</b>		Rs.		
Original		50,000		
Supplementary		...	50,000	40,000
				-10,000
Amount surrendered during the year				...
<b><u>Charged:</u></b>		Rs.		
Original		2,89,50,000		
Supplementary		...	2,89,50,000	2,60,72,160
				-28,77,840
Amount surrendered during the year (March 2006)				36,99,183

**Notes and Comments :**

**Charged:**

1. Surrender of Rs. 36.99 lakh was in excess of the eventual saving of Rs.28.78 lakh.
2. Saving occurred mainly under :-

## GRANT NO. 2 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2012 President, Vice President/Governor, Administrator of Union Territories 03 Governor/Administrator of Union Territories 103 Household Establishment (01) General Establishment General			
	O.	69.82		
	S.	...		
	R.	-4.97	64.85	63.43
				-1.42
(II)	800 Other Expenditure (03) Maintenance and repairs of the official residences of the Governor General			
	O.	11.70		
	S.	...		
	R.	-8.16	3.54	3.54
				...
Surrender of provision of Rs. 4.97 lakh and Rs. 8.16 lakh under serial numbers (I) and (II) was stated to be due to economy measures imposed by the Government.				
Reasons for the final saving of Rs. 1.42 lakh under serial number (I) have not been intimated (October, 2006).				
(III)	(04) Maintenance of other residential/non-residential buildings General			
	O.	72.00		
	S.	...		
	R.	-34.65	37.35	39.55
				+2.20
Withdrawal of provision of Rs. 34.65 lakh was the effect of surrender of Rs. 9.65 lakh and further reduction of Rs. 25.00 lakh through re-appropriation stated to be due to economy measures imposed by the Government.				
Reasons for the final excess of Rs. 2.20 lakh have not been intimated (October, 2006).				

## GRANT NO. 2 Concl'd.

Serial number	Head		Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	(05) Expenditure on Government House Gardens (including the establishment of Overseer and Mali)				
	General				
	O.	40.00			
	S.	...			
	R.	-10.73	29.27	31.00	+1.73

Withdrawal of provision of Rs. 10.73 lakh was the effect of surrender of Rs. 3.87 lakh and further reduction of Rs. 6.86 lakh through re-appropriation stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 1.73 lakh have not been intimated (October, 2006).

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

Serial number	Head		Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2012 President, Vice President/Governor, Administrator of Union Territories				
	03 Governor/Administrator of Union Territories				
	106 Entertainment Expenses				
	(01) Entertainment Expenses				
	General				
	O.	0.72			
	S.	...			
	R.	15.98	16.70	16.70	...
(II)	108 Tour Expenses				
	(01) Expenditure on tours by the Governor and for staff				
	General				
	O.	28.32			
	S.	...			
	R.	7.98	36.30	37.70	+1.40

Enhancement of provision of Rs. 15.98 lakh and Rs. 7.98 lakh under serial numbers (I) and (II) was stated to be due to meeting expenditure towards payment of dearness pay with effect from April 2005.

Reasons for the final excess of Rs. 1.40 lakh under serial number (II) have not been intimated (October, 2006).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2013	Council of Ministers			
		Rs.		
Original	5,56,00,000			
Supplementary	...	5,56,00,000	3,87,37,569	-1,68,62,431
Amount surrendered during the year (March 2006)				1,72,85,610

**Notes and Comments :**

1. Surrender of provision of Rs. 1,72.86 lakh was in excess of the eventual saving of Rs. 1,68.62 lakh.
2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(02) Ministers and Ministers of State			
	General			
	O.	1,00.00		
	S.	...		
	R.	-67.98	32.02	32.02 ...

Withdrawal of provision of Rs. 67.98 lakh was the effect of surrender of Rs. 22.98 lakh and further reduction of Rs. 45.00 lakh through re-appropriation was stated to be due to less expenditure incurred on salaries.

## GRANT NO. 3 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(03) Deputy Ministers/ Parliamentary Secretaries General				
	O.	42.49			
	S.	...			
	R.	-7.42	35.07	35.07	...

Surrender of provision of Rs. 7.42 lakh was stated to be due to less expenditure incurred on salaries.

(III)	104	Entertainment and Hospitality Expenses (02) Ministers and Ministers of State General			
	O.	24.00			
	S.	...			
	R.	-11.43	12.57	2.57	-10.00

Surrender of provision of Rs. 11.43 lakh was stated to be due to less requirement of fund under hospitality.

Reasons for the final saving of Rs. 10.00 lakh have not been intimated (October, 2006).

(IV)	105	Discretionary grant by Ministers (02) Ministers and Ministers of State General			
	O.	16.95			
	S.	...			
	R.	-14.55	2.40	2.40	...

Surrender of provision of Rs. 14.55 lakh was the effect of surrender of Rs. 9.25 lakh stated to be due to less expenditure incurred on grants-in-aid and further reduction of Rs. 5.30 lakh through re-appropriation stated to be due to less expenditure incurred on Rents, Rates and Taxes.

## GRANT NO. 3 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	108	Tour Expenses (02) Ministers and Ministers of State General			
	O.	82.00			
	S.	...			
	R.	-36.98	45.02	45.68	+0.66

Surrender of provision of Rs. 36.98 lakh was stated to due to less expenditure incurred on travelling allowances.

Reasons for the final excess of Rs. 0.66 lakh have not been intimated (October, 2006).

(VI)	800	Other Expenditure (01) Chief Minister General			
	O.	26.80			
	S.	...			
	R.	-14.05	12.75	12.75	...

Withdrawal of provision of Rs. 14.05 lakh was the effect of surrender of Rs. 11.75 lakh stated to be due to economy measures imposed by the Government and further reduction of Rs. 2.30 lakh through re-appropriation stated to be due to less requirement of fund under grants-in-aid.

(VII)		(02) Ministers and Ministers of State General			
	O.	2,06.26			
	S.	...			
	R.	-65.88	1,40.38	1,40.87	+0.49

Withdrawal of provision of Rs. 65.88 lakh was the effect of surrender of Rs. 45.88 lakh and further reduction of Rs. 20.00 lakh through re-appropriation stated to be due to less expenditure incurred on office expenses.

Reasons for the final excess of Rs. 0.49 lakh have not been intimated (October, 2006).

## GRANT NO. 3 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2013 Council of Ministers			
	108 Tour Expenses			
	(03) Deputy Ministers/Parliamentary Secretaries			
	General			
	O.	9.50		
	S.	...		
	R.	54.65	64.15	64.14
				-0.01

Enhancement of provision of Rs. 54.65 lakh was the net effect of an increase of provision of Rs. 55.00 lakh through re-appropriation stated to be due to more expenditure incurred on travelling expenses to Parliamentary Secretaries, partly offset by surrender of Rs. 0.35 lakh stated to be due to less expenditure incurred on office expenses.

Reasons for the final saving of Rs. 0.01 lakh have not been intimated (October, 2006).

(II)	800 Other Expenditure			
	(03) Deputy Ministers/Parliamentary Secretaries			
	General			
	O.	19.75		
	S.	...		
	R.	1.20	20.95	30.55
				+9.60

Enhancement of provision of Rs. 1.20 lakh through re-appropriation was stated to be due to more requirement of fund under office expenses.

Reasons for the final excess of Rs. 9.60 lakh have not been intimated (October, 2006).

## GRANT NO. 4 - ADMINISTRATION OF JUSTICE

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>			
Major Head:			
2014 Administration of Justice			
<b>Voted:</b>			
Original	3,29,19,000		
Supplementary	30,46,725	3,59,65,725	3,29,63,514
Amount surrendered during the year (March 2006)			-30,02,211
			32,05,924
<b>Charged:</b>			
Original	1,12,17,000		
Supplementary	...	1,12,17,000	...
Amount surrendered during the year (March 2006)			-1,12,17,000
			1,40,308

**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 lakh of rupees)	Actual expenditure	Excess+ Saving-
<b>Revenue:</b>			
General	2,15.31	1,93.19	-22.12
Sixth Schedule (part II) Areas	1,44.35	1,36.45	-7.90
<b>Total Voted</b>	<b>3,59.66</b>	<b>3,29.64</b>	<b>-30.02</b>
<b>Charged</b>			
General	1,12.17	...	-1,12.17
Sixth Schedule (part II) Areas	...	...	...
<b>Total Charged</b>	<b>1,12.17</b>	<b>...</b>	<b>-1,12.17</b>

## GRANT NO.4 Contd.

## Revenue

## Voted:-

2. Surrender of provision of Rs. 32.06 lakh was in excess of the eventual saving of Rs. 30.02 lakh.

3. saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2014 Administration of Justice			
	108 Criminal Courts			
	(01) Courts of Deputy Commissioner, his Assistants., etc			
	Sixth Schedule(part II)Areas			
	O.	69.67		
	S.	...		
	R.	-3.74	65.93	45.69 -20.24

Surrender of provision of Rs. 3.74 lakh was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 20.24 lakh have not been intimated (October, 2006).

(II)	114 Legal Advisers and Counsels			
	(04) Public Prosecutor/Govt. Pleaders etc.,			
	Sixth Schedule(part II)Areas			
	O.	5.20		
	S.	5.60		
	R.	-0.09	10.71	5.78 -4.93

Surrender of provision of Rs. 0.09 lakh was stated to be due to non-payment of bills.

Reasons for the final saving of Rs. 4.93 lakh have not been intimated (October, 2006).

## GRANT NO.4 Contd.

Serial number	Head		Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(III)	800	Other Expenditure (06) Meghalaya State Legal Services Authority General			
	O.	20.84			
	S.	...			
	R.	-5.60	13.24	13.50	-1.74

Surrender of provision of Rs. 5.60 lakh was stated to be due to less expenditure incurred on salaries than anticipated.

Reasons for the final saving of Rs.1.74 lakh have not been intimated (October, 2006).

(IV)	(07) Upgradation of Standard of Administration of Justice recommended by the 11th Finance Commission. General				
	O.	24.00			
	S.	...			
	R.	-8.62	15.38	10.72	-4.66

Surrender of provision of Rs. 8.62 lakh was stated to be due to less requirement of fund under the sub-head.

Reasons for the final saving of Rs. 4.66 lakh have not been intimated (October, 2006).

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

Serial number	Head		Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2014 Administration of Justice 114 Legal Advisers and Counsels (01) Advocate General & Additional Advocate General and their Offices General				
	O.	22.67			
	S.	3.99			
	R.	4.90	31.56	33.66	+2.10

Enhancement of provision of Rs. 4.90 lakh was stated to be due to more requirement of fund under salaries.

Reasons for the final excess of Rs. 2.10 lakh have not been intimated (October, 2006).

## GRANT NO.4 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(02) Legal Remembrancer & his Office Sixth Schedule(part II)Areas			
	O.	25.33		
	S.	8.15		
	R.	-3.23	30.25	47.64
				+17.39

Surrender of provision of Rs. 3.23 lakh was stated to be due to less expenditure incurred on salaries than anticipated.

Reasons for the final excess of Rs. 17.39 lakh have not been intimated (October, 2006).

Charged:

The entire provision of Rs. 1,12.17 lakh under charged section remained unutilized but an amount of Rs. 1.40 lakh only was surrendered in March 2006.

GRANT NO. 5 - ELECTIONS  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2015	Elections			
		Rs.		
Original	4,90,00,000			
Supplementary	2,17,68,700	7,07,68,700	6,33,06,621	-74,62,079
Amount surrendered during the year (March 2006)				55,68,465

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	1,62.70	85.56	-77.14
Sixth Schedule (part II) Areas	5,44.99	5,47.51	+2.52
<b>Total Voted</b>	<b>7,07.69</b>	<b>6,33.07</b>	<b>-74.62</b>

2. Out of the available saving of Rs. 74.62 lakh, an amount of Rs. 55.68 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

## GRANT NO. 5 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2015 Elections				
	102 Electoral Officers				
	(02) Election Officers and				
	Office establishment in the				
	Districts				
	Sixth Schedule(part II)Areas				
	O.	81.73			
	S.	...			
	R.	-19.15	62.58	72.46	+9.88

Surrender of provision of Rs. 19.15 lakh was stated to be due to less requirement of fund under the sub-head.

Reasons for the final excess of Rs. 9.88 lakh have not been intimated (October, 2006).

(II)	(03) Election Officers and				
	office establishment in the Sub-				
	Division				
	Sixth Schedule(part II)Areas				
	O.	65.91			
	S.	...			
	R.	...	65.91	46.50	-19.41

Reasons for the final saving of Rs. 19.41 lakh have not been intimated (October, 2006).

(III)	(04) Delimitation of				
	Constituencies				
	General				
	O.	12.00			
	S.	...			
	R.	-7.68	4.32	3.78	-0.54

Surrender of provision of Rs. 7.68 lakh was stated to be due to (i) less expenditure incurred on salaries (Rs. 4.43 lakh) and(ii) less payment on compensation (Rs. 3.25 lakh)

Reasons for the final saving of Rs. 0.54 lakh have not been intimated (October, 2006).

## GRANT NO. 5 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	103	Preparation and Printing of Electoral Rolls (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies.			
		General			
		O.	14.50		
		S.	...		
		R.	-7.96	6.54	9.25 +2.71

Surrender of provision of Rs. 7.96 lakh was stated to be due to less expenditure incurred on printing of revised electoral rolls.

Reasons for the final excess of Rs. 2.71 lakh have not been intimated (October, 2006).

(V)		(02) Expenditure on Photo identity Cards to voters			
		General			
		O.	57.35		
		S.	...		
		R.	-35.72	21.63	2.82 -18.81
(VI)	105	Charges for conduct of elections to Parliament (02) Expenditure on bye-election to the LS/RS Sixth Schedule(part II)Areas			
		O.	0.80		
		S.	1,82.38		
		R.	-0.28	1,82.90	1,28.47 -54.43

## GRANT NO. 5 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VII)	106	Charges for conduct of elections to State/ Union Territory Legislature (02) Expenditure on bye-election to the State Legislative Assembly General			
	O.	6.20			
	S.	...			
	R.	-0.10	6.10	0.95	-5.15

Surrender of provision of Rs. 35.72 lakh, Rs. 0.28 lakh and Rs. 0.10 lakh under serial numbers (V) to (VII) was stated to be due to less requirement of fund under other charges.

Reasons for the final saving of Rs. 18.81 lakh, Rs. 54.43 lakh and Rs. 5.15 lakh under serial numbers (V) to (VII) have not been intimated (October, 2006).

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

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2015	Elections			
	103	Preparation and Printing of Electoral Rolls (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies. Sixth Schedule(part II)Areas			
	O.	1,40.67			
	S.	...			
	R.	-3.82	1,36.85	1,74.58	+37.73

Surrender of provision of Rs. 3.82 lakh was stated to be due to less expenditure incurred on office expenses.

Reasons for the final excess of Rs. 37.73 lakh have not been intimated (October, 2006).

## GRANT NO. 5 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	105	Charges for conduct of elections to Parliament (01) Expenditure on Election to Lok Sabha and Rajya Sabha Sixth Schedule(part II)Areas			
	O.	15.34			
	S.	...			
	R.	-0.80	14.54	26.31	+11.77

Surrender of provision of Rs. 0.80 lakh was stated to be due to less expenditure incurred on wages.

Reasons for the final excess of Rs. 11.77 lakh have not been intimated (October, 2006).

(III)	106	Charges for conduct of elections to State/ Union Territory Legislature (02) Expenditure on bye-election to the State Legislative Assembly Sixth Schedule(part II)Areas			
	O.	3.00			
	S.	...			
	R.	...	3.00	32.27	+29.27

Reasons for the final excess of Rs. 29.27 lakh have not been intimated (October, 2006).

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	9,49,59,000			
Supplementary	6,50,00,000	15,99,59,000	15,45,31,040	-54,18,960
Amount surrendered during the year (March 2006)				2,10,184

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2030	Stamps and Registration			
		Rs.		
Original	74,00,000			
Supplementary	...	74,00,000	56,78,137	-17,21,863
Amount surrendered during the year (March 2006)				13,82,619

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	15.57	5.47	-10.10
Sixth Schedule (part II) Areas	58.43	51.31	-7.12
<b>Total Voted</b>	<b>74.00</b>	<b>56.78</b>	<b>-17.22</b>

2. Out of the available saving of Rs. 17.22 lakh, an amount of Rs. 13.83 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :

## GRANT NO. 7 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2030	Stamps and Registration			
	03	Registration			
	001	Direction and Administration			
		(02) District Registration offices			
		Sixth Schedule(part II)Areas			
	O.	56.97			
	S.	...			
	R.	-3.57	53.40	49.89	-3.51

Surrender of provision of Rs. 3.57 lakh was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 3.51 lakh have not been intimated (October, 2006).

(II)	(02) District Registration offices				
	General				
	O.	6.12			
	S.	...			
	R.	-6.12	...	...	...

Surrender of the entire provision of Rs. 6.12 lakh was stated to be due to non-posting of staff under the Directorate level.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2040	Taxes on Sales, Trade etc.			
		Rs.		
Original	4,84,53,000			
Supplementary	...	4,84,53,000	4,22,72,745	-61,80,255
Amount surrendered during the year (March 2006)				76,94,474

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	2,25.41	1,46.91	-78.50
Sixth Schedule (part II) Areas	2,59.12	2,75.82	+16.70
<b>Total Voted</b>	<b>4,84.53</b>	<b>4,22.73</b>	<b>-61.80</b>

2. Surrender of Rs. 76.94 lakh was in excess of the eventual saving of Rs.61.80 lakh.

3. Saving occurred mainly under :-

## GRANT NO. 9 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	(01) Directorate Level			
	Organisation			
	General			
	O.	1,73.71		
	S.	...		
	R.	-80.35	93.36	93.36 ...

Surrender of provision of Rs. 80.35 lakh was the effect of surrender of Rs. 70.35 lakh stated to be due to non-filling of vacant posts and further reduction of Rs. 10.00 lakh through re-appropriation stated to be due to less expenditure incurred on office expenses.

(II)	101 Collection Charges			
	(02) Enforcement Branch			
	General			
	O.	51.70		
	S.	...		
	R.	-5.63	46.07	46.43 +0.36

Surrender of provision of Rs. 5.63 lakh was stated to be due to less requirement of fund under the sub-head.

Reasons for the final excess of Rs. 0.36 lakh have not been intimated (October, 2006).

## GRANT NO. 9 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	(03) VAT related			
	Publicity/Awareness Campaign			
	General			
	O. ...			
	S. ...			
	R. 10.00	10.00	7.12	-2.88

Enhancement of provision of Rs. 10.00 lakh through re-appropriation made at post budget stage against nil provision in the budget was stated to be due to meeting unforeseen expenditure for payment of advertisement bills.

Reasons for the final saving of Rs. 2.88 lakh have not been intimated (October, 2006).

(II)	101 Collection Charges			
	(01) District level Offices			
	Sixth Schedule(part II)Areas			
	O. 2,59.12			
	S. ...			
	R. -0.96	2,58.16	2,75.82	+17.66

Surrender of provision of Rs. 0.96 lakh was stated to be due to non-payment of travelling allowance bills.

Reasons for the final excess of Rs. 17.66 lakh have not been intimated (October, 2006).

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.
<b>Revenue:</b>				
Major Heads:				
2041	Taxes on Vehicles			
2070	Other Administrative Services			
	Rs.			
Original	8,44,00,000			
Supplementary	9,39,37,502	17,83,37,502	16,70,63,451	-1,12,74,051
Amount surrendered during the year (March 2006)				1,13,63,111
<b>Capital:</b>				
Major Heads:				
5053	Capital Outlay on Civil Aviation			
5055	Capital Outlay on Road Transport			
	Rs.			
Original	3,50,00,000			
Supplementary	...	3,50,00,000	3,21,91,100	-28,08,900
Amount surrendered during the year				...

## GRANT NO. 10 Contd.

## Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
General	14,81.86	14,29.14	-52.72
Sixth Schedule (part II)Areas	3,01.52	2,41.50	-60.02
Total Voted	17,83.38	16,70.64	-1,12.74
Capital:			
General	3,50.00	3,21.91	-28.09
Sixth Schedule (part II)Areas	...	...	...
Total Voted	3,50.00	3,21.91	-28.09

## Revenue

2. Surrender of provision of Rs. 1,13.63 lakh was in excess of the eventual saving of Rs. 1,12.74 lakh.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O.	53.78		
	S.	...		
	R.	-12.37	41.41	40.80
				-0.61
(II)	(02) Establishment of Secretary, State Transport Authority			
	General			
	O.	19.10		
	S.	...		
	R.	-6.35	12.75	12.64
				-0.11

## GRANT NO. 10 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(III)	101	Collection Charges (01) Establishment of District Transport Officers & Secretary etc. Sixth Schedule(part II)Areas			
	O.	1,71.13			
	S.	...			
	R.	-34.89	1,36.24	1,39.43	+3.19
(IV)	102	Inspection of Motor Vehicles (01) Motor Vehicles Inspectors Sixth Schedule(part II)Areas			
	O.	37.43			
	S.	...			
	R.	-24.22	13.21	12.07	-1.14

Surrender of provision of Rs. 12.37 lakh, Rs. 6.35 lakh, Rs. 34.89 lakh and Rs. 24.22 lakh under serial numbers (I) to (IV) was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 0.61 lakh, Rs. 0.11 lakh and Rs. 1.14 lakh under serial numbers (I), (II) and (IV) as well as for the final excess of Rs. 3.19 lakh under serial number (III) have not been intimated (October, 2006).

(V)	2070	Other Administrative Services			
	114	Purchase and Maintenance of transport (01)Pooled Transport Organization General			
	O.	74.00			
	S.	...			
	R.	-29.72	44.28	44.26	-0.02

Surrender of provision of Rs. 29.72 lakh was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 0.02 lakh have not been intimated (October, 2006).

## GRANT NO. 10 Contd.

## Capital

4. Capital section of the grant closed with a saving of Rs. 28.09 lakh but no part of it was surrendered during the year.

5. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(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	...
				-10.00
(II)	5055 Capital Outlay on Road Transport 800 Other expenditure (15) Motor Driving School. General			
	O.	10.00		
	S.	...		
	R.	...	10.00	...
				-10.00
(III)	(20) Computerization of office of the Commissioner of Transport and all district offices of the Department. General			
	O.	10.00		
	S.	...		
	R.	...	10.00	...
				-10.00

Reasons for non-utilization of the entire provision of Rs. 10.00 lakh each under serial numbers (I) to (III) have not been intimated (October, 2006).

## GRANT NO. 10 Concl'd.

6. Saving mentioned at note 5 was partly counter-balanced by excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	5055 Capital Outlay on Road Transport			
	050 Land and Buildings			
	(10) Construction of boundaries and retaining walls for District offices building			
	General			
	O.	10.00		
	S.	...		
	R.	...	10.00	17.00 +7.00

Reasons for the final excess of Rs. 7.00 lakh have not been intimated (October, 2006).

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-All General)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
<b>Major Heads:</b>				
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	1,11,19,57,000			
Supplementary	17,10,75,600	1,28,30,32,600	69,50,29,961	-58,80,02,639
Amount surrendered during the year (March 2006)				58,80,59,493
<b>Capital:</b>				
<b>Major Head:</b>				
6801	Loans for Power Projects			
		Rs.		
Original	44,15,90,000			
Supplementary	38,08,000	44,53,98,000	6,94,03,000	-37,59,95,000
Amount surrendered during the year (March 2006)				37,59,95,000

**Notes and Comments :**

**Revenue**

1. Surrender of Rs. 58,80.59 lakh was in excess of the eventual saving of Rs.58,80.03 lakh.
2. As the actual expenditure of Rs. 69,50.30 lakh did not come up even to the original provision of Rs. 111,19.57 lakh, supplementary provision of Rs.17,10.76 lakh obtained in March 2006 proved unnecessary.
3. Saving occurred mainly under :-

## GRANT 11 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2045 Other Taxes and Duties on Commodities and Services			
	103 Collection Charges-Electricity Duty			
	(01) Inspectorate of Electricity General			
	O. 42.18			
	S. ...			
	R. -13.36	28.82	29.75	+0.93

Surrender of provision of Rs. 13.36 lakh was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 0.93 lakh have not been intimated (October, 2006).

Centrally Sponsored Schemes				
(II)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	003 Training			
	(01). Establishment of Regional IREP training Centre			
	General			
	O. 70.00			
	S. ...			
	R. -70.00	...	...	...
Centrally Sponsored Schemes				
(III)	105 Project Implementation			
	(01). Administrative Expenses			
	General			
	O. 75.00			
	S. ...			
	R. -55.00	20.00	20.00	...
Centrally Sponsored Schemes				
(IV)	(02). Solar Thermal			
	General			
	O. 48.00			
	S. ...			
	R. -48.00	...	...	...

## GRANT NO. 11 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes					
(V)	(03). Biomass Gassification				
	General				
	O.	56.00			
	S.	...			
	R.	-56.00	...	...	...
Centrally Sponsored Schemes					
(VI)	(04). Field Project				
	General				
	O.	50.00			
	S.	...			
	R.	-50.00	...	...	...
Central Sector Schemes					
(VII)	2501 Special Programmes for Rural Development				
	04 Integrated Rural Energy Planning Programme				
	003 Training				
	(01). Establishment of Regional IREP training Centre				
	General				
	O.	70.00			
	S.	...			
	R.	-70.00	...	...	...
Surrender of the entire provision of Rs. 70.00 lakh each under serial numbers (II) and (VII), Rs. 55.00 lakh, Rs. 48.00 lakh, Rs. 56.00 lakh and Rs.50.00 lakh under serial numbers (III) to (VI) was stated to be due to non-receipt of sanction from the Government.					
(VIII)	2801 Power				
	80 General				
	101 Assistance to Electricity Boards				
	(01) Subsidy to MSEB for Rural Electrification				
	General				
	O.	12,00.00			
	S.	...			
	R.	-1,20.00	10,80.00	10,80.00	...

Surrender of provision of Rs. 1,20.00 lakh was stated to be due to economy measures imposed by the Government.

## GRANT NO. 11 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IX)	(05) Grants to SE (EAP) General			
	O.	30,22.40		
	S.	...		
	R.	-30,22.40	...	...

Surrender of the entire provision of Rs. 30,22.40 lakh, was stated to be due to non-receipt of sanction from the Government.

(X)	(07) A.P.D.P. General			
	O.	43,76.70		
	S.	...		
	R.	-10,24.65	33,52.05	33,52.05 ...

Surrender of provision of Rs. 10,24.65 lakh was stated to be due to less amount sanctioned by the Government.

(XI)	2810 Non-Conventional Sources of Energy			
	01 Bio-energy			
	101 National Programme for biogas development			
	(01) Cooking and Lighting purposes			
	General			
	O.	15.00		
	S.	...		
	R.	-13.50	1.50	1.50 ...

Withdrawal of provision of Rs. 13.50 lakh was the effect of surrender of Rs. 3.50 lakh stated to be due to economy measures imposed by the Government and further reduction of Rs. 10.00 lakh through re-appropriation stated to be due to non-receipt of sanction from the Government of India.

(XII)	60 Others			
	800 Other Expenditure			
	(02) Micro Hydel Project, Construction and Implementation			
	General			
	O.	15.00		
	S.	...		
	R.	-15.00	...	...

## GRANT NO. 11 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes					
(XIII)	2810	Non-Conventional Sources of Energy			
	01	Bio-energy			
	101	National Programme for biogas development			
		(01) Cooking and Lighting purposes			
		General			
		O.	50.00		
		S.	...		
		R.	-50.00	...	...
Centrally Sponsored Schemes					
(XIV)	02	Solar			
	102	Photovoltaic			
		(01) Domestic Home Lighting System			
		General			
		O.	6,30.00		
		S.	...		
		R.	-6,30.00	...	...
Centrally Sponsored Schemes					
(XV)	60	Others			
	800	Other Expenditure			
		(02) Village Electrification (MNES Special Scheme)			
		General			
		O.	6,00.00		
		S.	...		
		R.	-6,00.00	...	...

Surrender of the entire provision of Rs. 15.00 lakh, Rs. 50.00 lakh, Rs. 6,30.00 lakh and Rs. 6,00.00 lakh under serial numbers (XII) to (XV) 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. 37,59.95 lakh and surrendered in March 2006.

5. Saving occurred mainly under :-

## GRANT NO. 11 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	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. 6,13.60			
	S. ...			
	R. -6,13.60	...	...	...

Surrender of the entire provision of Rs. 6,13.60 lakh was stated to be due to non-receipt of sanction from the Government.

(II)	(02) Loans to State Electricity Board (Rural Electrification Programme)			
	General			
	O. 30,65.00			
	S. ...			
	R. -30,32.50	32.50	32.50	...
(III)	(03) Accelerated Power Development Programme			
	General			
	O. 4,86.30			
	S. ...			
	R. -1,13.85	3,72.45	3,72.45	...

Surrender of provision of Rs. 30,32.50 lakh and Rs. 1,13.85 lakh under serial numbers (II) and (III) was stated to be due to less amount sanctioned by the Government.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2047	Other Fiscal Services			
		Rs.		
Original	12,00,000			
Supplementary	...	12,00,000	8,38,056	-3,61,944
Amount surrendered during the year (March 2006)				3,54,338

Notes and Comments:

1. Out of the available saving of Rs. 12,32.36 lakh, an amount of Rs.10,64.42 lakh only was surrendered in March 2006.

2. As the actual expenditure of Rs. 34,86.34 lakh did not come up even to the original provision of Rs. 43,13.00 lakh, supplementary provision of Rs. 4,05.70 lakh obtained in March 2006 proved unnecessary.

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

(I)	2052	Secretariat-General Services			
	090	Secretariat			
		(02) Secretariat Administration			
		Department (including other minor			
		Department not shown			
		separately).			
	General				
	O.	9,24.42			
	S.	...			
	R.	-2,72.53	6,51.89	6,58.31	+6.42

Withdrawal of provision of Rs. 2,72.53 lakh was the effect of surrender of Rs. 1,68.47 lakh and further reduction of Rs. 1,04.06 lakh through re-appropriation stated to be due to less requirement of fund under salaries.

Reasons for the final excess of Rs. 6.42 lakh have not been intimated (October, 2006).

## GRANT NO. 13 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(03) Nazarat (including expenditure of all grade iv staff of the entire Secretariat.) General			
	O.	10,27.69		
	S.	...		
	R.	-2,83.50	7,44.19	6,11.59 -1,32.60
<p>Withdrawal of provision of Rs. 2,83.50 lakh was the effect of surrender of Rs. 2,63.50 lakh and further reduction of Rs. 20.00 lakh stated to be due to less expenditure incurred on salaries.</p> <p>Reasons for the final saving of Rs. 1,32.60 lakh have not been intimated (October, 2006).</p>				
(III)	(04) General Administration Department. General			
	O.	87.60		
	S.	...		
	R.	-46.25	41.35	40.35 -1.00
(IV)	(05) Home Department. General			
	O.	84.55		
	S.	...		
	R.	-25.25	59.30	57.29 -2.01
(V)	(06) Political Department. General			
	O.	81.05		
	S.	...		
	R.	-42.15	38.90	38.89 -0.01
(VI)	(08) Finance (excluding Economic Affairs ) Department. General			
	O.	4,51.20		
	S.	...		
	R.	-1,95.16	2,56.04	2,56.04 ...

## GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VII)	(09) Finance (Economic Affairs) Department. General				
	O.	72.70			
	S.	...			
	R.	-13.75	58.95	58.95	...
(VIII)	(10) Law Department. General				
	O.	1,11.53			
	S.	...			
	R.	-50.53	61.00	61.00	...
(IX)	(11) Revenue Department. General				
	O.	77.55			
	S.	...			
	R.	-34.97	42.58	42.58	...
(X)	(12) District Council Affairs Department. General				
	O.	48.53			
	S.	...			
	R.	-15.15	33.38	33.38	...
(XI)	092 Other Offices (01) Expenditure On Public Grievances Committee. General				
	O.	37.85			
	S.	...			
	R.	-33.21	4.64	4.84	+0.20

Surrender of provision of Rs. 46.25 lakh, Rs. 25.25 lakh, Rs. 42.15 lakh, Rs. 1,95.16 lakh, Rs. 13.75 lakh, Rs. 50.53 lakh, Rs. 34.97 lakh, Rs. 15.15 lakh and Rs. 33.21 lakh under serial numbers (III) to (XI) was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 1.00 lakh, Rs. 2.01 lakh, Rs. 0.01 lakh under serial numbers (III) to (V) as well as the final excess of Rs. 0.20 lakh under serial number (XI) have not been intimated (October, 2006).

## GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XII)	2251 Secretariat-Social Services 090 Secretariat (01) Education Department. General				
	O.	72.61			
	S.	...			
	R.	-22.12	50.49	50.49	...
<p>Withdrawal of provision of Rs. 22.12 lakh was the effect of surrender of Rs. 12.02 lakh and further reduction of Rs. 10.10 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.</p>					
(XIII)	(02) Health Department (including Family Welfare) General				
	O.	44.20			
	S.	...			
	R.	-15.00	29.20	29.19	-0.01
(XIV)	(03) Public Health Engineering Department. General				
	O.	36.23			
	S.	...			
	R.	-19.36	16.87	16.87	...
(XV)	(07) Supply Department General				
	O.	39.05			
	S.	...			
	R.	-18.27	20.78	20.78	...
(XVI)	(08) Urban Development Department. General				
	O.	39.21			
	S.	...			
	R.	-20.36	18.85	18.85	...

## GRANT NO. 13 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
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(XVII) 3451 Secretariat-Economic Services  
090 Secretariat  
(09) Programmes Implementation  
Department.  
General

O.	22.24			
S.	...			
R.	-14.79	7.45	7.45	...

Surrender of provision of Rs. 15.00 lakh, Rs. 19.36 lakh, Rs. 18.27 lakh, Rs. 20.36 lakh and Rs. 14.79 lakh under serial numbers (XIII) to (XVII) was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 0.01 lakh under serial number (XIII) have not been intimated (October, 2006).

(XVIII) (13) Development of  
Infrastructure(Inclr\Sensing&H\W  
Diag.Facilities)  
General

O.	21.30			
S.	...			
R.	...	21.30	...	-21.30

(XIX) (15) Other Promotional  
Activities Incl.IT Forum etc.  
General

O.	22.50			
S.	...			
R.	...	22.50	0.04	-22.46

(XX) (16) E-governance Capacity  
Building (NeGAP)  
General

O.	88.00			
S.	...			
R.	...	88.00	...	-88.00

## GRANT NO. 13 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XXI)	(18) E-Governance ICT Application.				
	General				
	O.	44.00			
	S.	...			
	R.	...	44.00	...	-44.00

Reasons for the final saving of Rs. 21.30 lakh, Rs. 22.46 lakh, Rs. 88.00 lakh and Rs. 44.00 lakh under serial numbers (XVIII) to (XXI) have not been intimated (October, 2006).

(XXII)	091	Attached Offices (01) Evaluation unit attached to Programme Implementation Department.			
	General				
	O.	38.56			
	S.	...			
	R.	-12.73	25.83	26.63	+0.80

Surrender of provision of Rs. 12.73 lakh was stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 0.80 lakh have not been intimated (October, 2006).

(XXIII)		(02) Research Wing attached to Programme Implementation Department.			
	General				
	O.	40.00			
	S.	...			
	R.	-15.06	24.94	25.14	+0.20

Surrender of provision of Rs. 15.06 lakh was stated to be due to less expenditure incurred on office expenses.

Reasons for the final excess of Rs. 0.20 lakh have not been intimated (October, 2006).

## GRANT NO. 13 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2052 Secretariat-General Services			
	092 Other Offices			
	(15) Expenditure on Chairman/Co Chairman/Vice or Deputy Chairman of the State Level Boards/Commission Corporation/PSU and State Undertaking			
	General			
	O.	1,36.67		
	S.	...		
	R.	1,11.61	2,48.28	3,44.88 +96.60

Enhancement of provision of Rs. 1,11.61 lakh was the net effect of an increase of Rs. 1,24.06 lakh through re-appropriation stated to be due to more expenditure incurred on wages; partly offset by surrender of Rs. 12.45 lakh stated to be due to economy measure imposed by the Government.

Reasons for the final excess of Rs. 96.60 lakh have not been intimated (October, 2006).

(II)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(07) Industries Department.			
	General			
	O.	43.12		
	S.	...		
	R.	11.88	55.00	55.00 ...

Enhancement of provision of Rs. 11.88 lakh was the net effect of an increase of Rs. 12.50 lakh through re-appropriation stated to be due to payment of dearness pay with effect from April 2005; partly offset by surrender of Rs.0.62 lakh stated to be due to less expenditure incurred on salaries.

(III)	(11) Information and Technology Department			
	General			
	O.	12.82		
	S.	4,05.70		
	R.	-5.76	4,12.76	4,82.41 +69.65

Surrender of provision of Rs. 5.76 lakh was stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 69.65 lakh have not been intimated (October, 2006).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2053	District Administration			
		Rs.		
Original	9,75,00,000			
Supplementary	...	9,75,00,000	8,87,05,420	-87,94,580
Amount surrendered during the year (March 2006)				91,93,401

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	40.10	31.99	-8.11
Sixth Schedule (part II) Areas	9,34.90	8,55.06	-79.84
<b>Total Voted</b>	<b>9,75.00</b>	<b>8,87.05</b>	<b>-87.95</b>

2. Surrender of Rs. 91.93 lakh was in excess of the eventual saving of Rs. 87.95 lakh.
3. Saving occurred mainly under :-

## GRANT NO. 14 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2053 District Administration				
	093 District Establishments				
	(01) D.C'S Establishment.				
	Sixth Schedule(part II)Areas				
	O.	5,50.99			
	S.	...			
	R.	-22.76	5,28.23	5,20.20	-8.03

Withdrawal of provision of Rs. 22.76 lakh was the net effect of surrender of Rs. 74.79 lakh stated to be due to non-creation of additional posts, partly offset by an increase of Rs. 52.03 lakh through re-appropriation sated to be due to requirement of more fund under wages and travelling expenses.

Reasons for the final saving of Rs. 8.03 lakh have not been intimated (October, 2006).

(II)	094 Other Establishments				
	(01) Sub-Divisional				
	Establishment				
	Sixth Schedule(part II)Areas				
	O.	2,44.10			
	S.	...			
	R.	-37.87	2,06.23	2,04.19	-2.04

Withdrawal of provision of Rs. 37.87 lakh was the net effect of surrender of Rs. 45.11 lakh stated to be due to non-creation of additional posts, partly offset by an increase of Rs. 7.24 lakh through re-appropriation stated to be due to more requirement of fund under the sub-head.

Reasons for the final saving of Rs. 2.04 lakh have not been intimated (October, 2006).

(III)	101 Commissioners				
	(01) Commissioner's Establishment.				
	Sixth Schedule(part II)Areas				
	O.	18.64			
	S.	...			
	R.	-6.60	12.04	12.04	...

Surrender of provision of Rs. 6.60 lakh was stated to be due to non-creation of additional posts.

## GRANT NO. 14 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	800 Other Expenditure			
	0001 (01) Expenditure On			
	V.V.I.P.S' Visit.			
	General			
	O.	5.10		
	S.	...		
	R.	-5.10	...	...

Surrender of the entire provision of Rs. 5.10 lakh was stated to be due to non-requirement of fund under the sub-head.

**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	7,81,41,000			
Supplementary	...	7,81,41,000	5,79,50,434	-2,01,90,566
Amount surrendered during the year (March 2006)				28,41,227

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
General	4,12.99	2,73.71	-1,39.28
Sixth Schedule (part II) Areas	3,68.42	3,05.79	-62.63
<b>Total Voted</b>	<b>7,81.41</b>	<b>5,79.50</b>	<b>-2,01.91</b>

2. Out of the available saving of Rs. 2,01.91 lakh, an amount of Rs. 28.41 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :

## GRANT NO. 15 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2054	Treasury and Accounts Administration			
	003	Training			
		(01) Training Of Accounts And Audit			
		General			
	O.	25.43			
	S.	...			
	R.	...	25.43	11.45	-13.98

Reasons for the final saving of Rs. 13.98 lakh have not been intimated (October, 2006).

(II)	095	Directorate of Accounts and Treasuries			
		(01) Establishment Of Directorate Of Accounts & Treasuries.			
		General			
	O.	68.10			
	S.	...			
	R.	-11.72	56.38	34.18	-22.20

Reduction in provision by Rs. 11.72 lakh through re-appropriation was stated to be due to less requirement of fund under office expenses.

Reasons for the final saving of Rs. 22.20 lakh have not been intimated (October, 2006).

(III)	097	Treasury Establishment			
		(01) District Treasuries			
		Sixth Schedule (part II) Areas			
	O.	3,68.42			
	S.	...			
	R.	11.72	3,80.14	3,05.80	-74.34

Enhancement of provision of Rs. 11.72 lakh through re-appropriation was stated to be due to more requirement of fund under medical expenses.

Reasons for the final saving of Rs. 74.34 lakh have not been intimated (October, 2006).

## GRANT NO. 15 Concl'd.

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

(IV)	General			
	O.	14.34		
	S.	...		
	R.	...	14.34	1.87 -12.47

Reason for the final saving of Rs. 12.47 lakh have not been intimated (October, 2006).

(V)	098	Local Fund Audit (01) Establishment Of Examiner Of Local Accounts. General			
	O.	2,55.12			
	S.	...			
	R.	-28.41	2,26.71	2,26.21 -0.50	

Surrender of provision of Rs. 28.41 lakh was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 0.50 lakh have not been intimated (October, 2006).

(VI)	800	Other Expenditure (02) Upgradation of Standard of Administration recommended by the 11th/12th Finance Commission-Computer Network General			
	O.	50.00			
	S.	...			
	R.	...	50.00	... -50.00	

Reasons for non-utilization of the entire provision of Rs. 50.00 lakh have not been intimated (October, 2006).

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

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Heads:				
2055	Police			
2070	Other Administrative Services			
2216	Housing			
<b>Voted:</b>		Rs.		
Original	1,27,63,20,000			
Supplementary	1,67,79,650	1,29,30,99,650	1,30,01,80,610	+70,80,960
Amount surrendered during the year (March 2006)				5,31,50,899
<b>Charged:</b>		Rs.		
Original	1,80,000			
Supplementary	8,37,980	10,17,980	9,52,980	-65,000
Amount surrendered during the year (March 2006)				5,000
<b>Capital:</b>				
Major Head:				
4055	Capital Outlay on Police			
<b>Voted:</b>		Rs.		
Original	1,00,00,000			
Supplementary	...	1,00,00,000	1,00,00,000	...
Amount surrendered during the year				...

## GRANT NO. 16 Contd.

## Notes and Comments :

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>				
	General	71,60.26	69,57.09	-2,03.17
	Sixth Schedule (part II)Areas	57,70.74	60,44.72	+2,73.98
	<b>Total Voted</b>	<b>1,29,31.00</b>	<b>1,30,01.81</b>	<b>+70.81</b>
<b><u>Charged</u></b>				
	General	<u>10.18</u>	<u>9.53</u>	<u>-0.65</u>
	Sixth Schedule (part II)Areas	...	...	...
	<b><u>Total Charged</u></b>	<b><u>10.18</u></b>	<b><u>9.53</u></b>	<b><u>-0.65</u></b>
<b>Capital:</b>				
	General	...	...	...
	Sixth Schedule (part II)Areas	1,00.00	1,00.00	...
	<b>Total Voted</b>	<b>1,00.00</b>	<b>1,00.00</b>	<b>...</b>

**Revenue**

2. Expenditure exceeded the grant by Rs.70,80,960. The excess requires regularisation.

3. In view of the excess expenditure of Rs.70.81 lakh, supplementary provision of Rs. 1,67.80 lakh obtained in March 2006 proved inadequate and surrender of Rs.5,31.51 lakh in March 2006 proved injudicious.

## GRANT NO. 16 Contd.

4. Excess occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2055 Police			
	001 Direction and Administration			
	(01) Inspector General of Police's Office.			
	General			
	O.	1,56.18		
	S.	4.22		
	R.	16.67	1,77.07	1,74.97 -2.10

Enhancement in provision by Rs. 16.67 lakh through re-appropriation was stated to be due to meeting the unforeseen expenditure in connection with air-lifting of Mahila contingent of CRPF from New Delhi towards maintaining of law and order in the state.

Reasons for the final saving of Rs. 2.10 lakh have not been intimated (October, 2006).

(II)	101 Criminal Investigation and Vigilance			
	(01) State C.I.D.Organisation.			
	General			
	O.	1,39.99		
	S.	1.66		
	R.	24.73	1,66.38	1,70.10 +3.72

Enhancement in provision by Rs. 24.73 lakh was the net effect of an increase of Rs. 26.44 lakh through re-appropriation stated to be due to payment of Dearness Pay with effect from April 2005, partly offset by surrender of Rs.1.71 lakh stated to be due to less amount sanctioned by the Government.

Reasons for the final excess of Rs. 3.72 lakh have not been intimated (October, 2006).

## GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(III)	104 Special Police (06) Raising of 4th MLP Bn/2nd IR Bn. General			
	O.	9,01.43		
	S.	1.03		
	R.	-42.80	8,59.66	9,27.26 +67.60

Withdrawal of provision of Rs. 42.80 lakh was the effect of surrender of Rs. 16.25 lakh stated to be due to less receipt of fund from the Government and further decrease of Rs. 26.55 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 67.60 lakh have not been intimated (October, 2006).

(IV)	109 District Police (01) District Executive Police. Sixth Schedule(part II)Areas			
	O.	44,53.21		
	S.	1,31.03		
	R.	1,43.12	47,27.36	48,41.17 +1,13.81

Enhancement in provision by Rs. 1,43.12 lakh was the net effect of an increase of Rs. 2,13.26 lakh through re-appropriation stated to be due to payment of Dearness pay with effect from April 2005, partly offset by surrender of Rs. 70.14 lakh stated to be due to non-receipt of fund from the Government.

Reasons for the final excess of Rs. 1,13.81 lakh have not been intimated (October, 2006).

(V)	(02) Village Defence Organisation Sixth Schedule(part II)Areas			
	O.	58.47		
	S.	...		
	R.	-12.90	45.57	1,26.33 +80.76

Withdrawal of provision of Rs. 12.90 lakh was the effect of surrender of Rs. 10.21 lakh stated to be due to economy measures imposed by the Government and further reduction of Rs. 2.69 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 80.76 lakh have not been intimated (October, 2006).

## GRANT NO. 16 Contd.

Serial number	Head		Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VI)	114	Wireless and Computers (02) Director of technical services/ Computer Wing. General			
	O.	43.81			
	S.	...			
	R.	-6.49	37.32	65.82	+28.50

Withdrawal of provision of Rs. 6.49 lakh was the effect of surrender of Rs. 1.68 lakh stated to be due to economy measures imposed by the Government and further reduction of Rs. 4.81 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 28.50 lakh have not been intimated (October, 2006).

(VII)	115	Modernisation of Police Force (02) Expenditure on modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation) General			
	O.	1,20.00			
	S.	...			
	R.	-69.09	50.91	2,29.94	+1,79.03

Surrender of provision of Rs. 69.09 lakh was stated to be due to less expenditure incurred on Tools and Plants.

Reasons for the final excess of Rs. 1,79.03 lakh have not been intimated (October, 2006).

(VIII)	800	Other Expenditure (01) Construction and maintenance of Departmental building/non-residential building/rent free quarter General			
	O.	16.00			
	S.	...			
	R.	-0.06	15.94	33.25	+17.31

Surrender of provision of Rs. 0.06 lakh was stated to be due to less expenditure incurred on Minor Works.

Reasons for the final excess of Rs. 17.31 lakh have not been intimated (October, 2006).

## GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IX)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(02) Protection and control (Fire services station)			
	Sixth Schedule (part II) Areas			
	O.	8,28.83		
	S.	5.00		
	R.	27.79	8,61.62	8,61.62 ...

Enhancement of provision of Rs. 27.79 lakh was the net effect of an increase of Rs. 41.57 lakh through re-appropriation stated to be due to payment of Dearness Pay with effect from April 2005, partly offset by surrender of Rs. 13.78 lakh stated to be due to less receipt of fund from the Government.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2055 Police			
	003 Education and Training			
	(01) Police Training			
	School/College			
	General			
	O.	1,35.91		
	S.	1.30		
	R.	-29.40	1,07.81	1,23.11 +15.30

Withdrawal of provision of Rs. 29.40 lakh was the effect of surrender of Rs. 4.08 lakh stated to be due to less receipt of fund from the Government and further decrease of Rs. 25.32 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 15.30 lakh have not been intimated (October, 2006).

## GRANT NO. 16 Contd.

Serial number	Head		Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	101	Criminal Investigation and Vigilance (02) State Special Branch General			
	O.		4,49.23		
	S.		2.60		
	R.		-56.68	3,95.15	4,12.33
					+17.18

Withdrawal of provision of Rs. 56.68 lakh was the effect of surrender of Rs. 2.85 lakh stated to be due to non-filling up of vacancies and further reduction of Rs. 53.83 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 17.18 lakh have not been intimated (October, 2006).

(III)	104	Special Police (01) 1st Meghalaya Police Battalion. General			
	O.		11,61.58		
	S.		1.53		
	R.		-19.25	11,43.86	11,44.59
					+0.73

Withdrawal of provision of Rs. 19.25 lakh was the net effect of surrender of Rs. 34.25 lakh stated to be due to non-filling up of vacant posts, partly offset by an increase of Rs. 15.00 lakh through re-appropriation stated to be due to payment of Dearness Pay with effect from April 2005.

Reasons for the final excess of Rs. 0.73 lakh have not been intimated (October, 2006).

(IV)	(05)	Raising of 3rd M.L.P. Battalion./IRB General			
	O.		9,94.18		
	S.		...		
	R.		-47.54	9,46.64	9,58.25
					+11.61

Withdrawal of provision of Rs. 47.54 lakh was the effect of surrender of Rs. 22.21 lakh stated to be due to non-filling up of vacant posts and further reduction of Rs. 25.33 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 11.61 lakh have not been intimated (October, 2006).

## GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	109 District Police (06) Expenditure on Police Check Post in Indo-Bangladesh Border. General			
	O.	1,49.27		
	S.	...		
	R.	-26.89	1,22.38	1,29.36 +6.98

Withdrawal of provision of Rs. 26.89 lakh was the effect of surrender of Rs. 1.68 lakh stated to be due to economy measures imposed by the Government and further decrease of Rs. 25.21 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 6.98 lakh have not been intimated (October, 2006).

(VI)	114 Wireless and Computers (01) State Police Wireless Organization. General			
	O.	7,38.04		
	S.	1.25		
	R.	-97.70	6,41.59	7,18.61 +77.02

Withdrawal of provision of Rs. 97.70 lakh was the effect of surrender of Rs. 15.51 lakh stated to be due to economy measures imposed by the Government and further decrease of Rs. 82.19 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 77.02 lakh have not been intimated (October, 2006).

(VII)	115 Modernization of Police Force (05) Expenditure on modernization pertaining to Forensic Science Laboratory. General			
	O.	15.00		
	S.	...		
	R.	-15.00	...	... ..

Surrender of the entire provision of Rs. 15.00 lakh was stated to be due to non-requirement of fund during the year.

## GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VIII)	(07) Expenditure on Modernisation of 3rd MLP BN. (I.R.B)			
	General			
	O.	15.00		
	S.	...		
	R.	-15.00	...	...

Withdrawal of the entire provision of Rs. 15.00 lakh was the effect of surrender of Rs. 9.03 lakh stated to be due to economy measures imposed by the Government and further reduction of Rs. 5.97 lakh through re-appropriation stated to be due to non requirement of fund under Tools and Plants.

(IX)	116 Forensic Science (01) Forensic Science Laboratory.			
	General			
	O.	55.36		
	S.	0.25		
	R.	-9.13	46.48	45.40 -1.08

Withdrawal of provision of Rs. 9.13 lakh was the effect of surrender of Rs. 4.59 lakh stated to be due to less receipt of fund from the Government and further reduction of Rs. 4.54 lakh through re-appropriation stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 1.08 lakh have not been intimated (October, 2006).

(X)	800 Other Expenditure (02) Acquisition of Land			
	General			
	O.	1,10.10		
	S.	...		
	R.	-44.71	65.39	65.39 ...

Surrender of provision of Rs. 44.71 lakh was stated to be due to less expenditure incurred on Major Works.

## GRANT NO. 16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XI)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(02)Protection and control(Fire services station)			
	General			
	O.	63.00		
	S.	...		
	R.	-0.50	62.50	52.65 -9.85

Surrender of provision of Rs. 0.50 lakh was stated to be due to less fund received from the Government.

Reasons for the final saving of Rs. 9.85 lakh have not been intimated (October, 2006).

(XII)	(05)Modernization Of Fire Service			
	Sixth Schedule(part II)Areas			
	O.	68.00		
	S.	...		
	R.	-29.29	38.71	25.82 -12.89

Surrender of provision of Rs. 29.29 lakh was stated to be due to less receipt of fund from the Government.

Reasons for the final saving of Rs. 12.89 lakh have not been intimated (October, 2006).

(XIII)	800 Other Expenditure			
	(03)Upgradation Of Standard Of Administration Recommended by the 11th Finance Commission\12th Finance Commission.			
	General			
	O.	65.00		
	S.	...		
	R.	-65.00	...	... ...

Surrender of the entire provision of Rs. 65.00 lakh was stated to be due to non-receipt of sanction from the Government.

## GRANT NO. 16 Concl'd.

Serial number	Head		Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XIV)	2216	Housing			
	01	Government Residential Buildings			
	107	Police Housing (01) Construction			
		General			
	O.	51.00			
	S.	...			
	R.	-8.14	42.86	23.73	-19.13

Surrender of provision of Rs. 8.14 lakh was stated to be due to less receipt of fund from the Government.

Reasons for the final saving of Rs. 19.13 lakh have not been intimated (October, 2006).

GRANT NO. 17 - JAILS  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2056	Jails			
		Rs.		
Original	4,05,50,000			
Supplementary	...	4,05,50,000	3,22,51,398	-82,98,602
Amount surrendered during the year (March 2006)				23,64,389

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	61.43	34.04	-27.39
Sixth Schedule (part II) Areas	3,44.07	2,88.47	-55.60
<b>Total Voted</b>	<b>4,05.50</b>	<b>3,22.51</b>	<b>-82.99</b>

2. Out of the available saving of Rs. 82.99 lakh, an amount of Rs. 23.64 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

## GTRANT NO. 17 Conclld.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2056 Jails				
	001 Direction and Administration				
	(01) Superintendence				
	General				
	O.	60.23			
	S.	...			
	R.	-7.00	53.23	34.04	-19.19

Surrender of provision of Rs. 7.00 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for the final saving of Rs. 19.19 lakh have not been intimated (October, 2006).

(II)	101 Jails				
	(01) District Jail, Shillong.				
	Sixth Schedule(part II)Areas				
	O.	1,26.83			
	S.	...			
	R.	-4.64	1,22.19	1,04.37	-17.82

Reduction in provision by Rs. 4.64 lakh through re-appropriation was stated to be due to less inmates in the District Jail during the year.

Reasons for the final saving of Rs. 17.82 lakh have not been intimated (October, 2006).

(III)	(04) District Jail,				
	Williamnagar.				
	Sixth Schedule(part II)Areas				
	O.	62.73			
	S.	...			
	R.	...	62.73	49.23	-13.50

Reasons for the final saving of Rs. 13.50 lakh have not been intimated (October, 2006).

(IV)	800 Other Expenditure				
	(02) Improvement and				
	modernization of security				
	system.				
	Sixth Schedule(part II)Areas				
	O.	10.25			
	S.	...			
	R.	-10.25	...	...	...

Surrender of the entire provision of Rs. 10.25 lakh was stated to be due to non-receipt of sanction from the Government.

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.
<b>Revenue:</b>				
Major Head:				
2058	Stationery and Printing			
		Rs.		
Original	8,43,23,000			
Supplementary	...	8,43,23,000	6,38,07,012	-2,05,15,988
Amount surrendered during the year (March 2006)				1,22,59,704
<b>Capital:</b>				
Major Head:				
4058	Capital Outlay on Stationery and Printing			
		Rs.		
Original	10,00,000			
Supplementary	20,00,000	30,00,000	29,82,530	-17,470
Amount surrendered during the year (March 2006)				18,001

## GRANT NO. 18 Contd.

## Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
General	7,24.24	5,62.72	-1,61.52
Sixth Schedule (part II)Areas	1,18.99	75.35	-43.64
<b>Total Voted</b>	<b>8,43.23</b>	<b>6,38.07</b>	<b>-2,05.16</b>
Capital:			
General	30.00	29.83	-0.17
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>30.00</b>	<b>29.83</b>	<b>-0.17</b>

## Revenue

2. Out of the available saving of Rs. 2,05.16 lakh, an amount of Rs. 1,22.60 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2058 Stationery and Printing			
	101 Purchase and Supply of Stationery Stores			
	(01) Stationery And Store Office			
	General			
	O.	26.29		
	S.	...		
	R.	-0.98	25.31	20.21
				-5.10

## GRANT NO. 18 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(02) Purchase For State Government Offices				
	General				
	O.	82.03			
	S.	...			
	R.	-0.02	82.01	71.69	-10.32
Surrender of provision of Rs. 0.98 lakh and Rs. 0.02 lakh under serial numbers (I) and (II) was stated to be due to less expenditure incurred on travelling allowances.					
Reasons for the final saving of Rs. 5.10 lakh and Rs. 10.32 lakh under serial numbers (I) and (II) have not been intimated (October, 2006).					
(III)	103 Government Presses				
	(01) Press Administration				
	General				
	O.	1,30.41			
	S.	...			
	R.	-6.75	1,23.66	1,05.58	-18.08
(IV)	Sixth Schedule(part II)Areas				
	O.	39.43			
	S.	...			
	R.	-12.55	26.88	20.76	-6.12
(V)	(02) Composing And Standing Forms				
	Branch				
	General				
	O.	1,94.88			
	S.	...			
	R.	-41.06	1,53.82	1,28.82	-25.00
(VI)	Sixth Schedule(part II)Areas				
	O.	36.59			
	S.	...			
	R.	-6.24	30.35	27.27	-3.08
(VII)	(03) Machine Printing Branch				
	General				
	O.	1,17.59			
	S.	...			
	R.	-22.69	94.90	85.87	-9.03

## GRANT NO. 18 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VIII)	Sixth Schedule(part II)Areas				
	O.	39.02			
	S.	...			
	R.	-9.08	29.94	26.77	-3.17
(IX)	(06)Reading Branch General				
	O.	40.45			
	S.	...			
	R.	-16.50	23.95	23.52	-0.43

Surrender of provision of Rs. 6.75 lakh, Rs. 12.55 lakh, Rs. 41.06 lakh, Rs. 6.24 lakh, Rs. 22.69 lakh, Rs. 9.08 lakh and Rs. 16.50 lakh under serial numbers (III) to (IX) was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 18.08 lakh, Rs. 6.12 lakh, Rs. 25.00 lakh, Rs. 3.08 lakh, Rs. 9.03 lakh, Rs. 3.17 lakh and Rs. 0.43 lakh under serial numbers (III) to (IX) have not been intimated (October, 2006).

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

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2058 Stationery and Printing 103 Government Presses (07)Press Administration Training Programme General				
	O.	26.00			
	S.	...			
	R.	5.04	31.04	31.04	...

Enhancement of provision of Rs. 5.04 lakh was the net effect of an increase in provision by Rs. 7.00 lakh through re-appropriation stated to be due to payment of outstanding bills on energy consumption, partly offset by surrender of Rs. 1.96 lakh stated to be due to less expenditure incurred on purchase of materials.

GRANT NO. 19 - SECRETARIAT GENERAL SERVICES, PUBLIC WORKS, HOUSING,  
CAPITAL OUTLAY ON PUBLIC WORKS, CAPITAL OUTLAY ON EDUCATION,  
CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH,  
CAPITAL OUTLAY ON HOUSING  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Heads:				
2052	Secretariat-General Services			
2059	Public Works			
2216	Housing			
		Rs.		
Original	72,08,58,000			
Supplementary	3,89,96,172	75,98,54,172	61,23,08,241	-14,75,45,931
Amount surrendered during the year (March 2006)				2,28,66,651
<b>Capital:</b>				
Major Heads:				
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4216	Capital Outlay on Housing			
		Rs.		
Original	11,67,17,000			
Supplementary	4,13,90,000	15,81,07,000	13,25,10,734	-2,55,96,266
Amount surrendered during the year (March 2006)				95,29,250
<b>Notes and Comments :</b>				

## GRANT NO. 19 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 lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	20,48.28	15,59.47	-4,88.81
Sixth Schedule (part II)Areas	55,50.26	45,63.61	-9,86.65
<b>Total Voted</b>	<b>75,98.54</b>	<b>61,23.08</b>	<b>-14,75.46</b>
<b>Capital:</b>			
General	7,37.40	7,15.97	-21.43
Sixth Schedule (part II)Areas	8,43.67	6,09.14	-2,34.53
<b>Total Voted</b>	<b>15,81.07</b>	<b>13,25.11</b>	<b>-2,55.96</b>

**Revenue**

2. Out of the available saving of Rs. 14,75.46 lakh, an amount of Rs. 2,28.67 lakh only was surrendered in March 2006.

3. As the actual expenditure of Rs. 61,23.08 lakh did not come up even to the original provision of Rs.72,08.58 lakh, supplementary provision of Rs. 3,89.96 lakh obtained in March 2006 proved unnecessary.

4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2052 Secretariat-General Services			
	090 Secretariat			
	(01)P.W.D. Secretariat			
	General			
	O.	2,05.95		
	S.	...		
	R.	1.10	2,07.05	1,84.21
				-22.84

Enhancement of provision of Rs. 1.10 lakh through re-appropriation was stated to be due to more expenditure incurred on travel expenses.

Reasons for the final saving of Rs. 22.84 lakh have not been intimated (October, 2006).

## GRANT NO. 19 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(01) Chief Engineer and his general establishment (Roads)			
	General			
	O. 1,91.52			
	S. ...			
	R. 23.59	2,15.11	1,71.99	-43.12

Enhancement of provision of Rs. 23.59 lakh through re-appropriation was stated to be due to (i) meeting the expenses in connection with Mid-Term Council meeting of the I.R.C. in Shillong (Rs. 14.87 lakh) and (ii) purchase of new office vehicles (Rs. 8.72 lakh).

Reasons for the final saving of Rs. 43.12 lakh have not been intimated (October, 2006).

(III)	(02) Chief Engineer and his establishment (Buildings)			
	General			
	O. 1,73.97			
	S. ...			
	R. -65.28	1,08.69	1,11.05	+2.36

Surrender of provision of Rs. 65.28 lakh was stated to be due to (i) non-sanction of additional posts (Rs. 18.20 lakh) and (ii) less requirement of fund under salaries (Rs. 47.08 lakh).

Reasons for the final excess of Rs. 2.36 lakh have not been intimated (October, 2006).

(IV)	(04) Superintending Engineers and their establishments (Roads)			
	General			
	O. 2,12.93			
	S. ...			
	R. ...	2,12.93	1,97.75	-15.18

Reasons for the final saving of Rs. 15.18 lakh have not been intimated (October, 2006).

## GRANT NO. 19 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	(05) Superintending Engineer and his establishment (Buildings) General			
	O.	34.51		
	S.	...		
	R.	-10.10	24.41	23.37 -1.04

Surrender of provision of Rs. 10.10 lakh was stated to be due to (i) non-sanction of additional posts (Rs. 10.00 lakh) and (ii) as economy measures adopted by the Government (Rs. 0.10 lakh).

Reasons for the final saving of Rs. 1.04 lakh have not been intimated (October, 2006).

(VI)	(07) Divisional and Subordinate Offices (Roads) Sixth Schedule(part II)Areas			
	O.	42,88.17		
	S.	...		
	R.	67.84	43,56.01	33,64.93 -9,91.08

Enhancement of provision of Rs. 67.84 lakh through re-appropriation was stated to be due to meeting the cost of purchase of new office vehicles.

Reasons for the final saving of Rs. 9,91.08 lakh have not been intimated (October, 2006).

(VII)	(08) Divisional and Subordinate Offices (Buildings) Sixth Schedule(part II)Areas			
	O.	4,17.58		
	S.	...		
	R.	-44.70	3,72.88	3,53.23 -19.65

Surrender of provision of Rs. 44.70 lakh was stated to be due to (i) non-sanction of additional posts (Rs. 36.60 lakh) and (ii) as economy measures adopted by the Government (Rs. 8.10 lakh).

Reasons for the final saving of Rs. 19.65 lakh have not been intimated (October, 2006).

## GRANT NO. 19 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VIII)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(10) Electrical Division and Sub-ordinate Offices (Buildings)			
	Sixth Schedule(part II)Areas			
	O. 56.71			
	S. ...			
	R. -6.50	50.21	12.55	-37.66

Surrender of provision of Rs. 6.50 lakh was stated to be due to non-receipt of sanction for purchase of new office vehicles.

Reasons for the final saving of Rs. 37.66 lakh have not been intimated (October, 2006).

(IX)	052 Machinery and Equipment			
	(01) Acquisition and maintenance of Machinery, Equipment, Tools and Plants			
	General			
	O. 85.00			
	S. ...			
	R. -85.00	...	...	...

Withdrawal of the entire provision of Rs. 85.00 lakh was the effect of reduction of Rs. 74.87 lakh through re-appropriation stated to be due to non-requirement of fund under the sub-head and the further decrease of Rs. 10.13 lakh through surrender stated to be due to non-sanction of proposal for purchase of computers.

(X)	(02) New Supplies			
	General			
	O. 48.00			
	S. ...			
	R. ...	48.00	...	-48.00
(XI)	(3) R/C of T & P etc			
	Sixth Schedule(part II)Areas			
	O. 3,04.64			
	S. ...			
	R. ...	3,04.64	...	-3,04.64

Reasons for non-utilization of the entire provision of Rs. 48.00 lakh and Rs. 3,04.64 lakh under serial numbers (X) and (XI) have not been intimated (October, 2006).

GRANT NO. 19 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XII)	(3) R/C of T & P etc General			
	O.	2,24.40		
	S.	...		
	R.	2,24.40	1,76.80	-47.60

Reasons for the final saving of Rs. 47.60 lakh have not been intimated (October, 2006).

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

Reasons for non-utilization of the entire provision of Rs. 11.00 lakh have not been intimated (October, 2006).

(XIV)	103 Furnishings (02) Provision for furnishing in P.W.D. Inspection Bungalow Sixth Schedule(part II)Areas			
	O.	18.89		
	S.	...		
	R.	-18.89	...	...

Surrender of the entire provision of Rs. 18.89 lakh was stated to be due to non-receipt of sanction from the Government.

(XV)	105 Public Works Workshops (01) Mechanical workshops General			
	O.	2,39.30		
	S.	...		
	R.	-16.56	2,22.74	1,61.97 -60.77

Reduction in provision by Rs. 16.56 lakh through re-appropriation was stated to be due to less requirement of fund under Machinery and Equipment.

Reasons for the final saving of Rs. 60.77 lakh have not been intimated (October, 2006).

## GRANT NO. 19 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XVI)	799 Suspense (2) Stock Sixth Schedule(part II)Areas			
	O.	1,95.50		
	S.	...		
	R.	...	1,95.50	1,17.69 -77.81

Reasons for the final saving of Rs. 77.81 lakh have not been intimated (October, 2006).

(XVII)	(04) Stock and other suspense account (Mechanical Workshop) General			
	O.	30.60		
	S.	...		
	R.	...	30.60	... -30.60

Reasons for non-utilization of the entire provision of Rs. 30.60 lakh have not been intimated (October, 2006).

(a) **Suspense Transaction** : The expenditure under the grant includes Rs. 117.69 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 10<sup>th</sup> 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 .

## GRANT NO. 19 Contd.

(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, 2005-2006 alongwith the opening and closing balance for the year are given below :-

Head	Opening balance On 1 <sup>st</sup> April 2005	Debits (Debit + (In lakh of rupees)	Credits Credit -)	Closing balance on 31 <sup>st</sup> March 2006
1. Stock	+30,05.00	1,17.69	32.24	+30,90.45
2. Purchase	-27.15	...	...	-27.15
3. Miscellaneous Public Works Advances	+14,74.93		...	+14,74.93
<b>TOTAL :</b>	<b>+44,52.78</b>	<b>1,17.69</b>	<b>32.24</b>	<b>+45,38.23</b>
Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XVIII)	800 Other Expenditure (06) Subsidies to MGCC General			
	O. 65.55			
	S. 3,89.96			
	R. -31.07	4,24.44	3,89.96	-34.48
(XIX)	2216 Housing 01 Government Residential Buildings 700 Other Housing (03) Maintenance And Repairs. Sixth Schedule(part II)Areas			
	O. 4,19.00			
	S. ...			
	R. -42.00	3,77.00	3,71.96	-5.04

Surrender of provision of Rs. 31.07 lakh and Rs. 42.00 lakh under serial numbers (XVIII) and (XIX) was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 34.48 lakh and Rs. 5.04 lakh under serial numbers (XVIII) and (XIX) have not been intimated (October, 2006).

## GRANT NO. 19 Contd.,

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(09) Deduct-Transfer of establishment charges on percentage basis to major heads			
	Sixth Schedule(part II)Areas			
	O. -4,35.71			
	S. ...			
	R. ...	-4,35.71	...	+4,35.71
(II)	052 Machinery and Equipment			
	(4) Deduct-Transfer of T & P charges on Percentage basis to Major heads			
	Sixth Schedule(part II)Areas			
	O. -81.52			
	S. ...			
	R. ...	-81.52	...	+81.52

Reasons for the final excess of Rs. 4,35.71 lakh and Rs. 81.52 lakh under serial numbers (I) and (II) have not been intimated (Octobedr, 2006).

## Capital

6. Out of the available saving of Rs. 2,55.96 lakh, an amount of Rs. 95.29 lakh only was surrendered in March 2006.

## GRANT NO. 19 Contd.

7. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4059 Capital Outlay on Public Works 80 General 051 Construction (02) General purposes office and Administrative Buildings for all Services General			
	O.	12.00		
	S.	...		
	R.	-12.00	...	...
Surrender of the entire provision of Rs. 12.00 lakh was stated to be due to non-finalization of purchase of land for construction of building.				
(II)	(07) Upgradation of standard of Administration recommended by the Eleventh Finance Commission/Twelfth Finance Commission Sixth Schedule(part II)Areas			
	O.	1,75.00		
	S.	...		
	R.	-1,00.75	74.25	-74.25
(III)	General			
	O.	85.00		
	S.	...		
	R.	-50.35	34.65	-34.65

Reduction in provision by Rs. 1,00.75 lakh and Rs. 50.35 lakh through re-appropriation under serial numbers (II) and (III) was stated to be due to pending identification of new schemes.

Reasons for non-utilization of the remaining provision of Rs. 74.25 lakh and Rs. 34.65 lakh under serial numbers (II) and (III) have not been intimated (October, 2006).

## GRANT NO. 19 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	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.	50.00		
	S.	...		
	R.	-14.00	36.00	35.08 -0.92

Surrender of provision of Rs. 14.00 lakh was stated to be due to (i) less expenditure incurred under Major Works (Rs. 12.00 lakh) and (ii) late receipt of sanction (Rs. 2.00 lakh).

Reasons for the final saving of Rs. 0.92 lakh have not been intimated (October, 2006).

(V)	02 Technical Education			
	103 Technical Schools Education Buildings			
	(01) Shillong Polytechnic General			
	O.	10.00		
	S.	...		
	R.	-10.00	...	...
(VI)	04 Art and Culture			
	105 Public Libraries			
	(01) Construction of Library Building/Office Building			
	Sixth Schedule(part II)Areas			
	O.	55.00		
	S.	...		
	R.	-23.00	32.00	5.20 -26.80

Surrender of the entire provision of Rs. 10.00 lakh under serial number (V) and Rs. 23.00 lakh under serial number (VI) was stated to be due to non-sanction of new schemes.

Reasons for the final saving of Rs. 26.80 lakh under serial number (VI) have not been intimated (October, 2006).

## GRANT NO. 19 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VII)	4216	Capital Outlay on Housing			
	01	Government Residential Buildings			
	700	Other Housing			
		(01) Construction Of Residential Buildings			
		Sixth Schedule(part II)Areas			
	O.	45.00			
	S.	80.00			
	R.	...	1,25.00	1,04.44	-20.56

Reasons for the final saving of Rs. 20.56 lakh have not been intimated (October, 2006).

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

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4059	Capital Outlay on Public Works			
	80	General			
	051	Construction			
		(01) Functional non-residential buildings under General Services			
		General			
	O.	3,38.00			
	S.	2,50.40			
	R.	1,21.37	7,09.77	6,55.03	-54.74

Enhancement in provision by Rs. 1,21.37 lakh was the net effect of an increase in provision by Rs. 1,50.00 lakh through re-appropriation stated to be due to clearance of the pending bills to contractors of on-going schemes; partly offset by a surrender of Rs. 28.63 stated to be due to revision of Plan-outlay.

Reasons for the final saving of Rs. 54.74 lakh have not been intimated (October, 2006).

(II)		Sixth Schedule(part II)Areas			
	O.	2,09.50			
	S.	83.50			
	R.	...	2,93.00	3,19.88	+26.88

Reasons for the final excess of Rs. 26.88 lakh have not been intimated (October, 2006).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2070	Other Administrative Services			
		Rs.		
Original	13,00,00,000			
Supplementary	...	13,00,00,000	12,39,49,122	-60,50,878
Amount surrendered during the year (March 2006)				66,36,764

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:				
2075	Miscellaneous			
	General Services			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
3425	Other Scientific Research			
3454	Census Survey and Statistics			
		Rs.		
Original	4,01,63,75,000			
Supplementary	11,71,89,481	4,13,35,64,481	3,11,36,16,821	-1,01,99,47,660
Amount surrendered during the year (March 2006)				1,84,01,000

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Revenue:			
General	1,61,36.16	93,91.09	-67,45.07
Sixth Schedule (part II) Areas	2,51,99.48	2,17,45.08	-34,54.40
<b>Total Voted</b>	<b>4,13,35.64</b>	<b>3,11,36.17</b>	<b>-1,01,99.47</b>

2. Out of the available saving of Rs. 1,01,99.47 lakh, an amount of Rs.1,84.01 lakh only was surrendered in March 2006.

3. As the actual expenditure of Rs. 3,11,36.17 lakh did not come up even to the original provision of Rs. 4,01,63.75 lakh, supplementary provision of Rs.11,71.89 lakh obtained in March 2006 proved unnecessary.

## GRANT NO. 21 Contd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O.	91.66		
	S.	...		
	R.	...	91.66	71.72 -19.94

Reasons for the final saving of Rs. 19.94 lakh have not been intimated (October, 2006).

(II)	101 Government Primary Schools			
	(01) Expenditure on Primary Schools			
	General			
	O.	6,65.80		
	S.	...		
	R.	-57.36	6,08.44	1,92.49 -4,15.95

Reduction in provision by Rs. 57.36 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 4,15.95 lakh have not been intimated (October, 2006).

(III)	102 Assistance to Non Government Primary Schools			
	(01) Expenditure on maintenance of Primary Schools under deficit system			
	General			
	O.	7,32.30		
	S.	...		
	R.	57.36	7,89.66	4,34.29 -3,55.37

Enhancement of provision of Rs. 57.36 lakh through re-appropriation was stated to be due to meeting the expenditure towards payment of salary to non-government primary teachers.

Reasons for the final saving of Rs. 3,55.37 lakh have not been intimated (October, 2006).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	(04) Assistance for Construction Repairs of Primary Schools Buildings- Sixth Schedule(part II)Areas			
	O.	15.00		
	S.	...		
	R.	-15.00	0.37	+0.37

Withdrawal of the entire provision of Rs. 15.00 lakh through re-appropriation was stated to be due to non-requirement of fund under the scheme.

Reasons for the final excess of Rs. 0.37 lakh have not been intimated (October, 2006).

(V)	(11) Expenditure on M.E. Schools under deficit system Sixth Schedule(part II)Areas			
	O.	10,10.75		
	S.	...		
	R.	...	8,83.77	-1,26.98
(VI)	(13) Expenditure on M.E. Schools under non deficit system Sixth Schedule(part II)Areas			
	O.	10,59.24		
	S.	...		
	R.	...	9,75.50	-83.74

Reasons for the final saving of Rs. 1,26.98 lakh and Rs. 83.74 lakh under serial numbers (V) and (VI) have not been intimated (October, 2006).

(VII)	(30) Non Lapsable Central Pool of Resources General			
	O.	11,20.00		
	S.	...		
	R.	...	...	-11,20.00

Reasons for non-utilization of the entire provision of Rs. 11,20.00 lakh have not been intimated (October, 2006).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VIII)	105 Non-Formal Education (02) Primary schools stage Sixth Schedule(part II)Areas			
	O. 40.00			
	S. ...			
	R. -40.00	...	...	...

Withdrawal of the entire provision of Rs. 40.00 lakh through re-appropriation was stated to be due to non-requirement of fund under the scheme.

(IX)	800 Other Expenditure (4) Twelfth Finance Commission Award General			
	O. 50.00			
	S. ...			
	R. ...	50.00	...	-50.00

Reasons for non-utilization of the entire provision of Rs. 50.00 lakh have not been intimated (October, 2006).

(X)	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. 10,13.42			
	S. ...			
	R. 31.37	10,44.79	9,47.48	-97.31

Enhancement of provision of Rs. 31.37 lakh through re-appropriation was stated to be due to meeting the shortfall towards maintenance grant to non-government deficit secondary schools.

Reasons for the final saving of Rs. 97.31 lakh have not been intimated (October, 2006).

(XI)	General			
	O. 53.44			
	S. ...			
	R. ...	53.44	36.94	-16.50

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XII)	(02) Expenditure on secondary schools under deficit system for Girls General			
	O.	12,88.47		
	S.	...		
	R.	...	12,88.47	11,00.82 -1,87.65

Reasons for the final saving of Rs. 16.50 lakh and Rs. 1,87.65 lakh under serial numbers (XI) and (XII) have not been intimated (October, 2006).

(XIII)	(03) Expenditure on non-deficit Secondary schools for boys Sixth Schedule(part II)Areas			
	O.	4,03.77		
	S.	...		
	R.	-0.57	4,03.20	3,35.01 -68.19

Reduction in provision by Rs. 0.57 lakh through re-appropriation was stated to be due to curtailment of fund under the scheme.

Reasons for the final saving of Rs. 68.19 lakh have not been intimated (October, 2006).

(XIV)	(04) Expenditure on non-deficit secondary schools for Girls Sixth Schedule(part II)Areas			
	O.	5,91.87		
	S.	...		
	R.	-27.72	5,64.15	5,01.98 -62.17

Reduction in provision by Rs. 27.72 lakh through re-appropriation was stated to be due to less expenditure incurred under the scheme.

Reasons for the final saving of Rs. 62.17 lakh have not been intimated (October, 2006).

(XV)	(06) Assistance for buildings, Hostels and staff quarters General			
	O.	60.00		
	S.	...		
	R.	...	60.00	... -60.00

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
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(XVI)	(06) Assistance for buildings, Hostels and staff quarters Sixth Schedule(part II)Areas			
	O. 20.07			
	S. ...			
	R. ...	20.07	...	-20.07

Reasons for non-utilization of the entire provision of Rs. 60.00 lakh and Rs. 20.07 lakh under serial numbers (XV) and (XVI) have not been intimated (October, 2006).

(XVII)	(07) Assistance for purchase of furniture, equipments etc Sixth Schedule(part II)Areas			
	O. 14.30			
	S. ...			
	R. ...	14.30	2.35	-11.95

(XVIII)	03 University and Higher Education 103 Government Colleges and Institutes (13) Government College Sixth Schedule(part II)Areas			
	O. 5,85.88			
	S. ...			
	R. ...	5,85.88	4,34.07	-1,51.81

(XIX)	104 Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under deficit system General			
	O. 15,76.40			
	S. ...			
	R. ...	15,76.40	13,21.12	-2,55.28

(XX)	(02) Expenditure on College under non deficit system Sixth Schedule(part II)Areas			
	O. 1,96.13			
	S. ...			
	R. ...	1,96.13	1,38.76	-57.37

## GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XXI)	General				
	O.	78.17			
	S.	...			
	R.	...	78.17	62.83	-15.34

Reasons for the final saving of Rs. 11.95 lakh, Rs. 1,51.81 lakh, Rs. 2,55.28 lakh, Rs. 57.37 lakh and Rs. 15.34 lakh under serial numbers (XVII) to (XXI) have not been intimated (October, 2006).

(XXII)	107	Scholarships (17) Central post matric Scholarships General			
	O.	1,45.31			
	S.	...			
	R.	-1.70	1,43.61	...	-1,43.61

Reduction in provision by Rs. 1.70 lakh 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. 1,43.61 lakh have not been intimated (October, 2006).

(XXIII)	(26)	Post matric Scholarship for Tribal Students Sixth Schedule(part II)Areas			
	O.	22.00			
	S.	...			
	R.	...	22.00	...	-22.00

Reasons for non-utilization of the entire provision of Rs. 22.00 lakh have not been intimated (October, 2006).

(XXIV)	04	Adult Education			
	200	Other Adult Education Programmes (01) District Social Education Officer and staff Sixth Schedule(part II)Areas			
	O.	1,37.84			
	S.	...			
	R.	...	1,37.84	1,05.15	-32.69

## GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XXV)	80 General				
	003 Research and Training				
	(01) Directorate (SCERT)				
	General				
	O.	1,09.56			
	S.	...			
	R.	...	1,09.56	83.29	-26.27
(XXVI)	(17) Establishment of				
	Educational Technology cell				
	General				
	O.	20.93			
	S.	...			
	R.	...	20.93	8.39	-12.54
(XXVII)	(21) Basic Training Centres				
	Including Guru Training				
	Sixth Schedule(part II)Areas				
	O.	1,08.84			
	S.	...			
	R.	...	1,08.84	89.49	-19.35
(XXVIII)	(22) Expenditure on Trainees in				
	Basic Training Centres				
	Sixth Schedule(part II)Areas				
	O.	2,48.43			
	S.	...			
	R.	...	2,48.43	1,53.65	-94.78
(XXIX)	(23) Inservice Training				
	Sixth Schedule(part II)Areas				
	O.	57.84			
	S.	...			
	R.	...	57.84	34.22	-23.62
(XXX)	(26) Expenditure on Trainees				
	Sixth Schedule(part II)Areas				
	O.	1,25.43			
	S.	...			
	R.	...	1,25.43	83.38	-42.05

## GRANT NO. 21 Contd.

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

(XXXI)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non Government Primary Schools			
	(01) Operation Blackboard under Primary General			
	O.	40.00		
	S.	...		
	R.	...	40.00	0.01 -39.99

Reasons for the final saving of Rs. 32.69 lakh, Rs. 26.27 lakh, Rs. 12.54 lakh, Rs. 19.35 lakh, Rs. 94.78 lakh, Rs. 23.62 lakh, Rs. 42.05 lakh and Rs.39.99 lakh under serial numbers (XXIV) to (XXXI) have not been intimated (October, 2006).

## Centrally Sponsored Schemes

(XXXII)	(02) Operation blackboard under upper primary School General			
	O.	40.00		
	S.	...		
	R.	...	40.00	... -40.00

## Centrally Sponsored Schemes

(XXXIII)	(03) Non- formal Education General			
	O.	1,20.00		
	S.	...		
	R.	...	1,20.00	... -1,20.00

Reasons for non-utilization of the entire provision of Rs. 40.00 lakh and Rs. 1,20.00 lakh under serial numbers (XXXII) and (XXXIII) have not been intimated (October, 2006).

## Centrally Sponsored Schemes

(XXXIV)	(05) Sarva Shiksha Abhiyam General			
	O.	20,00.00		
	S.	...		
	R.	-2,55.11	17,44.89	... -17,44.89

Reduction in provision by Rs. 2,55.11 lakh 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. 17,44.89 lakh have not been intimated (October, 2006).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(XXXV)	02 Secondary Education			
	109 Government Secondary Schools			
	(02) Implementation of Programme of vocationalisation of Secondary Education			
	General			
	O.	72.00		
	S.	...		
	R.	-6.29	65.71	5.53 -60.18

Reduction in provision by Rs. 6.29 lakh through re-appropriation was stated to be due to less implementation of the programme during the year.

Reasons for the final saving of Rs. 60.18 lakh have not been intimated (October, 2006).

Centrally Sponsored Schemes				
(XXXVI)	110 Assistance to Non-Govt. Secondary Schools			
	(02) Expenditure on Girls Hostels			
	General			
	O.	30.00		
	S.	...		
	R.	...	30.00	... -30.00
Centrally Sponsored Schemes				
(XXXVII)	(04) Research and Training of (i) Promotion of Service Laboratories of grant-in-aid			
	General			
	O.	2,50.00		
	S.	...		
	R.	...	2,50.00	... -2,50.00

Reasons for non-utilization of the entire provision of Rs. 30.00 lakh and Rs. 2,50.00 lakh under serial numbers (XXXVI) and (XXXVII) have not been intimated (October, 2006).

## GRANT NO. 21 Contd.

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

Withdrawal of the entire provision of Rs. 1,50.00 lakh and Rs. 50.00 lakh through re-appropriation under serial numbers (XXXVIII) and (XXXIX) was stated to be due to non-implementation of the scheme.

Centrally Sponsored Schemes				
(XL)	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(01) Promotion of Hindi			
	General			
	O.	1,00.00		
	S.	...		
	R.	-67.41	32.59	-32.59

Reduction in provision by Rs. 67.41 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 32.59 lakh have not been intimated (October, 2006).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
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Centrally Sponsored Schemes  
(XLI) (02) Colleges for Teacher's Education  
General

O. 1,00.00

S. ...

R. -1,00.00

Withdrawal of the entire provision of Rs. 1,00.00 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Centrally Sponsored Schemes  
(XLII) 107 Scholarships  
(01) Post matric scholarship  
Scheduled tribes  
General

O. 10,00.00

S. ...

R. 6,44.22

16,44.22

6,42.72

-10,01.50

Enhancement of provision of Rs. 6,44.22 lakh through re-appropriation was stated to be due to requirement of additional fund towards payment of post matric scholarship to Scheduled Castes students during the year.

Reasons for the final saving of Rs. 10,01.50 lakh have not been intimated (October, 2006).

Centrally Sponsored Schemes  
(XLIII) 80 General  
003 Research and Training  
(01) Strengthening of SCERT  
General

O. 1,00.00

S. ...

R. ...

1,00.00

...

-1,00.00

Centrally Sponsored Schemes  
(XLIV) (04) Other Programme  
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 lakh each under serial numbers (XLIII) and (XLIV) have not been intimated (October, 2006).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(XLV)	(05) Diet General			
	O.	4,10.00		
	S.	...		
	R.	...	4,10.00	1,90.01
				-2,19.99
Centrally Sponsored Schemes				
(XLVI)	(06) Strengthening of Teachers Training Institution General			
	O.	4,00.00		
	S.	...		
	R.	...	4,00.00	69.00
				-3,31.00
Reasons for the final saving of Rs. 2,19.99 lakh and Rs. 3,31.00 lakh under serial numbers (XLV) and (XLVI) have not been intimated (October, 2006).				
(XLVII)	2203 Technical Education 105 Polytechnics (06) Establishment Of SPIU Under World Bank General			
	O.	20,00.00		
	S.	...		
	R.	-2.29	19,97.71	12,85.45
				-7,12.26
Reduction in provision by Rs. 2.29 lakh through re-appropriation was stated to be due to curtailment of fund under the scheme.				
Reasons for the final saving of Rs. 7,12.26 lakh have not been intimated (October, 2006).				
(XLVIII)	2204 Sports and Youth Services 001 Direction and Administration (03) District Sport Officer and Staff Sixth Schedule(part II)Areas			
	O.	1,10.00		
	S.	...		
	R.	...	1,10.00	92.26
				-17.74
(XLIX)	102 Youth Welfare Programmes for Students (03) National Cadet Corps Unit Offices Sixth Schedule(part II)Areas			
	O.	79.45		
	S.	...		
	R.	...	79.45	60.80
				-18.65

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(L)	104 Sports and Games (02) Assistance to State \ District \ Subdivision sports Association Sixth Schedule(part II)Areas			
	O.	28.10		
	S.	...		
	R.	...	28.10	16.61 -11.49
(LI)	(04) Construction of Outdoor and Indoor Stadium- General			
	O.	1,10.00		
	S.	...		
	R.	...	1,10.00	3.02 -1,06.98
(LII)	(15) Assistance for procurement of sports materials to various sports clubs/organisations Sixth Schedule(part II)Areas			
	O.	17.98		
	S.	...		
	R.	...	17.98	7.38 -10.60

Reasons for the final saving of Rs. 17.74 lakh, Rs. 18.65 lakh, Rs. 11.49 lakh, Rs. 1,06.98 lakh and Rs. 10.60 lakh under serial numbers (XLVIII) to (LII) have not been intimated (October, 2006).

## Central Sector Schemes

(LIII)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	(01) Nss Implementation of regular Nss activities/special camping Programme			
	General			
	O.	...		
	S.	27.49		
	R.	...	27.49	... -27.49

Reasons for non-utilization of the entire provision of Rs. 27.49 lakh have not been intimated (October, 2006).

## GRANT NO. 21 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(LIV)	2205 Art and Culture				
	001 Direction and Administration				
	(01) Directorate				
	General				
	O.	29.00			
	S.	...			
	R.	-10.10	18.90	17.72	-1.18

Surrender of provision of Rs. 10.10 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for the final saving of Rs. 1.18 lakh have not been intimated (October, 2006).

(LV)	2205 Art and Culture				
	101 Fine Arts Education				
	(03) Institute of Culture-				
	General				
	O.	39.52			
	S.	...			
	R.	-3.01	36.51	27.62	-8.89

Surrender of provision of Rs. 3.01 lakh was stated to be due to curtailment of fund under the scheme.

Reasons for the final saving of Rs. 8.89 lakh have not been intimated (October, 2006).

(LVI)	105 Public Libraries				
	(03) State Central Library				
	Shillong				
	General				
	O.	69.60			
	S.	...			
	R.	-3.68	65.92	54.79	-11.13

Surrender of provision of Rs. 3.68 lakh was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 11.13 lakh have not been intimated (October, 2006).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(LVII)	(15) Non - Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O.	33,60.00		
	S.	...		
	R.	...	33,60.00	...
				-33,60.00

Reasons for non-utilization of the entire provision of Rs. 33,60.00 lakh have not been intimated (October, 2006).

(LVIII)	107 Museums (01) State Museum and Archives General			
	O.	27.97		
	S.	...		
	R.	-9.47	18.50	16.85
				-1.65

Surrender of provision of Rs. 9.47 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for the final saving of Rs. 1.65 lakh have not been intimated (October, 2006).

(LIX)	(12) Non Lapsable Central Pool of Resources Sixth Schedule(part II)Areas			
	O.	4,60.00		
	S.	...		
	R.	...	4,60.00	...
				-4,60.00
(LX)	General			
	O.	2,50.00		
	S.	...		
	R.	...	2,50.00	...
				-2,50.00

Reasons for non-utilization of the entire provision of Rs. 4,60.00 lakh and Rs. 2,50.00 lakh under serial numbers (LIX) and (LX) have not been intimated (October, 2006).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(LXI)	800 Other Expenditure (03) Upgradation of standard of Administration Awarded by the 11th/12th Finance Commission. General			
	O.	75.00		
	S.	...		
	R.	-75.00	...	...

Surrender of the entire provision of Rs. 75.00 lakh was stated to be due to non-requirement of fund under the scheme.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2202 General Education 01 Elementary Education 101 Government Primary Schools (01) Expenditure on Primary Schools Sixth Schedule(part II)Areas			
	O.	60,24.28		
	S.	...		
	R.	...	60,24.28	64,20.77 +3,96.49
(II)	(03) Government M.E. School Sixth Schedule(part II)Areas			
	O.	5,88.44		
	S.	...		
	R.	...	5,88.44	6,45.89 +57.45
(III)	102 Assistance to Non Government Primary Schools (01) Expenditure on maintenance of Primary Schools under deficit system Sixth Schedule(part II)Areas			
	O.	36,30.20		
	S.	...		
	R.	...	36,30.20	41,94.28 +5,64.08

Reasons for the final excess of Rs. 3,96.49 lakh, Rs. 57.45 lakh and Rs.5,64.08 lakh under serial numbers (I) to (III) have not been intimated (October, 2006).

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
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(IV) (25) Sarva Shiksha Abhiyan  
Sixth Schedule(part II)Areas

O.	95.00			
S.	2,74.24			
R.	71.00	4,40.24	4,40.24	...

Enhancement of provision of Rs. 71.00 lakh through re-appropriation was stated to be due to meeting the expenditure for non-recurring items of SSA-State Share.

(V) 104 Inspection  
(01) Deputy Inspectors of  
schools and staff  
Sixth Schedule(part II)Areas

O.	2,51.52			
S.	...			
R.	...	2,51.52	2,81.97	+30.45

Reasons for the final excess of Rs. 30.45 lakh have not been intimated (October, 2006).

(VI) 02 Secondary Education  
109 Government Secondary Schools  
(01) Secondary Schools for Boys  
Sixth Schedule(part II)Areas

O.	8,08.34			
S.	...			
R.	1.93	8,10.27	8,56.29	+46.02

Enhancement of provision of Rs. 1.93 lakh through re-appropriation was stated to be due to more requirement of fund under the scheme.

Reasons for the final excess of Rs. 46.02 lakh have not been intimated (October, 2006).

(VII) 110 Assistance to Non-Govt.  
Secondary Schools  
(02) Expenditure on secondary  
schools under deficit system  
for Girls  
Sixth Schedule(part II)Areas

O.	15,45.83			
S.	...			
R.	...	15,45.83	15,68.31	+22.48

## GRANT NO. 21 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VIII)	(09) Improvement facilities for teaching of Science in High Schools Sixth Schedule (part II) Areas			
	O. 2,06.58			
	S. ...			
	R. ...	2,06.58	2,18.51	+11.93
(IX)	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. 2,68.74			
	S. ...			
	R. ...	2,68.74	5,34.75	+2,66.01
(X)	(22) Meghalaya Aided college Employee Death-Cum Retirement Gratuities General			
	O. 18.20			
	S. ...			
	R. ...	18.20	34.94	+16.74
Reasons for the final excess of Rs. 22.48 lakh, Rs. 11.93 lakh, Rs. 2,66.01 lakh and Rs. 16.74 lakh under serial numbers (VII) to (X) have not been intimated (October, 2006).				
(XI)	107 Scholarships (01) Post matric scholarship Scheduled tribes General			
	O. ...			
	S. ...			
	R. ...	...	12,59.26	+12,59.26

Reasons for incurring expenditure to the tune of Rs. 12,59.26 lakh without budget provision have not been intimated (October, 2006).

## GRANT NO. 21 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XII)	2204 Sports and Youth Services 102 Youth Welfare Programmes for Students (03) National Cadet Corps Unit Offices General			
	O. 21.36			
	S. ...			
	R. ...	21.36	34.44	+13.08
(XIII)	(10) National Integration Programme /Youth Leader training youth festival Sixth Schedule(part II)Areas			
	O. 0.26			
	S. ...			
	R. ...	0.26	19.72	+19.46
(XIV)	(01) Nss Implementation of regular Nss activities/special camping Programme General			
	O. 2.10			
	S. ...			
	R. ...	2.10	29.49	+27.39
(XV)	104 Sports and Games (01) Assistance to state sport council General			
	O. 88.10			
	S. ...			
	R. ...	88.10	1,82.33	+94.23
(XVI)	(07) Development of sport and games- General			
	O. 13.80			
	S. ...			
	R. ...	13.80	28.30	+14.50

Reasons for the final excess of Rs. 13.08 lakh, Rs. 19.46 lakh, Rs.27.39 lakh, Rs.94.23 lakh and Rs. 14.50 lakh under serial numbers (XII) to (XVI) have not been intimated (October, 2006).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
<b>Major Heads:</b>				
2070	Other Administrative Services			
2216	Housing			
		Rs.		
Original	6,41,00,000			
Supplementary	84,49,589	7,25,49,589	6,25,22,766	-1,00,26,823
Amount surrendered during the year (March 2006)				1,14,49,584

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	6,00.51	5,27.03	-73.48
Sixth Schedule (part II) Areas	1,24.99	98.20	-26.79
<b>Total Voted</b>	<b>7,25.50</b>	<b>6,25.23</b>	<b>-1,00.27</b>

**Revenue**

2. Surrender of Rs. 1,14.50 lakh was in excess of the eventual saving of Rs.1,00.27 lakh.

3. As the actual expenditure of Rs. 6,25.23 lakh did not come up even to the original provision of Rs. 6,41.00 lakh, supplementary provision of Rs. 84.50 lakh obtained in March 2006 proved unnecessary.

4. Saving occurred mainly under :-

## GRANT NO. 22 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc., (01) Meghalaya House, New Delhi General			
	O. 1,28.66			
	S. 23.03			
	R. -29.07	1,22.62	1,43.72	+21.10
(II)	(03) Other Session And Circuit Houses Sixth Schedule (part II) Areas			
	O. 1,11.03			
	S. ...			
	R. -26.65	84.38	87.45	+3.07
(III)	(05) Guest House, Shillong General			
	O. 12.40			
	S. ...			
	R. -7.85	4.55	4.55	...
(IV)	(07) Meghalaya House, Guwahati General			
	O. 30.72			
	S. ...			
	R. -8.55	22.17	22.44	+0.27

Surrender of provision of Rs. 29.07 lakh, Rs. 26.65 lakh, Rs. 7.85 lakh and Rs. 8.55 lakh 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. 21.10 lakh, Rs. 3.07 lakh and Rs. 0.27 lakh under serial numbers (I), (II) and (IV) have not been intimated (October, 2006).

## GRANT NO. 22 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	800	Other Expenditure (07) Charges in Connection with Guarantee of Post and Telegraph Department			
		General			
	O.	31.50			
	S.	...			
	R.	-31.50	...	...	...

Surrender of the entire provision of Rs. 31.50 lakh was stated to be due to non-requirement of fund under the sub-head.

(VI)	2216	Housing			
	01	Government Residential Buildings			
	106	General Pool Accommodation (06) Estate Management			
		General			
	O.	89.42			
	S.	...			
	R.	-0.94	88.48	80.46	-8.02

Reduction in provision by Rs. 0.94 lakh through re-appropriation was stated to be due to less expenditure incurred on salaries.

Reasons for the final saving of Rs. 8.02 lakh was stated to be due to economy measures imposed by the Government.

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2070	Other Administrative Services			
	Rs.			
Original	93,06,000			
Supplementary	...	93,06,000	43,44,822	-49,61,178
Amount surrendered during the year (March 2006)				47,04,107

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	89.61	42.50	-47.11
Sixth Schedule (part II) Areas	3.45	0.95	-2.50
<b>Total Voted</b>	<b>93.06</b>	<b>43.45</b>	<b>-49.61</b>

2. Out of the available saving of Rs. 49.61 lakh, an amount of Rs. 47.04 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

## GRANT NO. 23 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(1)	2070 Other Administrative Services				
	003 Training				
	(09) Meghalaya Administrative Training Institute				
	General				
	C.	59.56			
	S.	...			
	R.	-33.40	25.16	24.08	-1.08

Surrender of provision of Rs. 33.40 lakh was stated to be due to economy measures adopted by the Government.

Reasons for the final saving of Rs. 1.08 lakh have not been intimated (October, 2006).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2071	Pensions and other Retirement Benefits			
		Rs.		
Original	83,98,00,000			
Supplementary	...	83,98,00,000	93,22,49,381	+9,24,49,381
Amount surrendered during the year (March 2006)				7,29,74,761

**Notes and Comments :**

1. Expenditure exceeded the grant by Rs. 9,24,49,381. The excess requires regularisation.
2. In view of the excess expenditure of Rs. 9,24.49 lakh, surrender of Rs.7,29.75 lakh in March 2006 proved injudicious.
3. Excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances			
	General			
	O. 22,05.00			
	S. ...			
	R. ...	22,05.00	56,06.35	+34,01.35

## GRANT NO. 24 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	115	Leave Encashment Benefits (01) Leave Encashment General			
	O.	3,08.00			
	S.	...			
	R.	...	3,08.00	6,44.49	+3,36.49

Reasons for the final excess of Rs. 34,01.35 lakh and Rs. 3,36.49 lakh under serial numbers (I) and (II) have not been intimated (October, 2006).

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

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2071	Pensions and other Retirement Benefits			
	01	Civil			
	102	Commuted value of Pensions (01) Commuted value of Pension General			
	O.	15,07.00			
	S.	...			
	R.	-7,29.75	7,77.25	4,87.83	-2,89.42

Surrender of provision of Rs. 7,29.75 lakh was stated to be due to less number of pensioners applied for commutation.

Reasons for the final saving of Rs. 2,89.42 lakh have not been intimated (October, 2006).

(II)	104	Gratuities (02) Death gratuities General			
	O.	4,07.00			
	S.	...			
	R.	...	4,07.00	1,96.93	-2,10.07
(III)		(03) Retiring gratuities General			
	O.	8,07.00			
	S.	...			
	R.	...	8,07.00	6,53.00	-1,54.00

## GRANT NO. 24 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	105 Family Pensions (01) Family pension for State Government Employees General			
	O.	21,57.00		
	S.	...		
	R.	21,57.00	17,04.25	-4,52.75
(V)	200 Other Pensions (01) Pension to Legislators General			
	O.	10,07.00		
	S.	...		
	R.	10,07.00	29.64	-9,77.36

Reasons for the final saving of Rs. 2,10.07 lakh, Rs. 1,54.00 lakh, Rs.4,52.75 lakh and Rs. 9,77.36 lakh under serial numbers (II) to (V) have not been intimated (October, 2006).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2075	Miscellaneous General Services			
		Rs.		
Original	40,00,000			
Supplementary	...	40,00,000	29,04,757	+10,95,243
Amount surrendered during the year (March 2006)				11,51,858

**Notes and Comments:**

1. Surrender of Rs. 11.52 lakh was in excess of the eventual saving of Rs.10.95 lakh.
2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I) 2075	Miscellaneous General Services			
103	State Lotteries			
	(01) Expenditure for State Lotteries			
	General			
	O.	40.00		
	S.	...		
	R.	-11.52	28.48	29.05 +0.57

Surrender of provision of Rs. 11.52 lakh was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 0.57 lakh have not been intimated (October, 2006).

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.
<b>Revenue:</b>				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
		Rs.		
Original	96,02,81,000			
Supplementary	3,42,50,351	99,45,31,351	94,02,38,933	-5,42,92,418
Amount surrendered during the year (March 2006)				87,50,500
<b>Capital:</b>				
Major Heads:				
4210	Capital Outlay on Medical and Public Health			
4211	Capital Outlay on Family Welfare			
		Rs.		
Original	17,38,13,000			
Supplementary	...	17,38,13,000	15,82,73,289	-1,55,39,711
Amount surrendered during the year				...

## GRANT NO. 26.Contd.

## Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	16,30.95	14,44.66	-1,86.29
Sixth Schedule (part II)Areas	83,14.36	79,57.73	-3,56.63
<b>Total Voted</b>	<b>99,45.31</b>	<b>94,02.39</b>	<b>-5,42.92</b>
<b>Capital:</b>			
General	1,30.13	...	-1,30.13
Sixth Schedule (part II)Areas	16,08.00	15,82.73	-25.27
<b>Total Voted</b>	<b>17,38.13</b>	<b>15,82.73</b>	<b>-1,55.40</b>

## Revenue

2. Out of the available saving of Rs. 5,42.92 lakh, an amount of Rs. 87.51 lakh only was surrendered in March 2006.

3. As the actual expenditure of Rs. 94,02.39 lakh did not come up even to the original provision of Rs. 96,02.81 lakh, supplementary provision of Rs. 3,42.50 lakh obtained in March 2006 proved unnecessary.

4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(01) Shillong Civil			
	Hospital (including improvement thereof)			
	Sixth Schedule(part II)Areas			
	O.	6,51.46		
	S.	...		
	R.	...	6,51.46	5,93.05
				-58.41

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(03) R.P. Chest Hospital (including improvement thereof) General			
	O.	2,81.66		
	S.	...		
	R.	...	2,16.40	-65.26
(III)	(05) Tura Civil Hospital (including improvement thereof) Sixth Schedule (part II) Areas			
	O.	2,16.54		
	S.	2,00.00		
	R.	...	2,54.23	-1,62.31

Reasons for the final saving of Rs. 58.41 lakh, Rs. 65.26 lakh and Rs. 1,62.31 lakh under serial numbers (I) to (III) have not been intimated (October, 2006).

(IV)	(09) Establishment of Blood Bank General			
	O.	38.82		
	S.	...		
	R.	-14.98	26.28	+2.44

Surrender of provision of Rs. 14.98 lakh was stated to be due to (i) less requirement of fund under medical expenses (Rs. 12.54 lakh) and (ii) less requirement of fund under materials and supplies (Rs. 2.44 lakh).

Reasons for the final excess of Rs. 2.44 lakh have not been intimated (October, 2006).

(V)	(10) Establishment of Psychiatric Clinic General			
	O.	13.94		
	S.	...		
	R.	...	...	-13.94

Reasons for non-utilization of the entire provision of Rs. 13.94 lakh have not been intimated (October, 2006).

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VII)	(14) Artificial limb Fitting Centre attached to Civil Hospital Sixth Schedule (part II) Areas			
	O. 15.19			
	S. ...			
	R. ...	15.19	6.57	-12.62
(VIII)	(16) Upgradation of 30 beds CHC to Hospital Sixth Schedule (part II) Areas			
	O. 46.00			
	S. ...			
	R. ...	46.00	24.05	-21.95
(VIII)	02 Urban Health Services- Other systems of medicine 101 Ayurveda (02) Establishment of Ayurveda Dispensaries Sixth Schedule (part II) Areas			
	O. 25.20			
	S. ...			
	R. ...	25.20	13.15	-12.05
(IX)	102 Homeopathy (01) Establishment of Homeopathic Dispensaries/Hospitals- Sixth Schedule (part II) Areas			
	O. 48.85			
	S. ...			
	R. ...	48.85	34.75	-14.10
(X)	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. 3,83.00			
	S. ...			
	R. ...	3,83.71	1,14.70	-2,68.30

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XI)	05 Medical Education, Training and Research 105 Allopathy (01) Other Expenditure General			
	O. 63.90			
	S. ...			
	R. ...	65.90	37.97	-27.93
(XII)	(03) Training General			
	O. 32.27			
	S. ...			
	R. ...	32.27	7.27	-25.00
(XIII)	06 Public Health 101 Prevention and Control of diseases (01) Malaria Sixth Schedule(part II)Areas			
	O. 2,82.14			
	S. ...			
	R. ...	2,82.14	2,66.42	-15.72
Reasons for the final saving of Rs. 12.62 lakh, Rs. 21.95 lakh, Rs. 12.05 lakh, Rs. 14.10 lakh, Rs. 2,68.30 lakh, Rs. 27.93 lakh, Rs. 25.00 lakh and Rs. 15.72 lakh under serial numbers (VI) to (XIII) have not been intimated (October, 2006).				
(XIV)	106 Manufacture of Sera/Vaccine (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General			
	O. 2,98.47			
	S. ...			
	R. -55.61	2,42.86	2,42.99	+0.13

Surrender of provision of Rs. 55.61 lakh was stated to be due to non-filling up of vacant posts.

Reasons for the final excess of Rs. 0.13 lakh have not been intimated (October, 2006).

## GRANT NO.-26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
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(XV)	107 Public Health Laboratories (01) Establishment of combined food and drugs laboratories General			
	O.	46.50		
	S.	...		
	R.	-16.92	29.58	29.58 ...

Surrender of provision of Rs. 16.92 lakh was stated to be due to less requirement of fund under medical expenses.

Centrally Sponsored Schemes				
(XVI)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (07) Establishment of T.B. Centre and Isolation beds General			
	O.	11.00		
	S.	...		
	R.	...	11.00	... -11.00

Centrally Sponsored Schemes				
(XVII)	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

Centrally Sponsored Schemes				
(XVIII)	(02) Setting up of Homeopathic Wing at Civil Hospital, Shillong Sixth Schedule(part II) Areas			
	O.	...		
	S.	11.63		
	R.	...	11.63	... -11.63

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
	Centrally Sponsored Schemes			
(XIX)	(03) Setting up of Homeopathic Wing at Civil Hospital, West Khasi Hills, Nongstoin. Sixth Schedule (part II) Areas			
	O. ...			
	S. 16.39			
	R. ...	16.39	...	-16.39
	Centrally Sponsored Schemes			
(XX)	(04) Setting up of Homeopathic Wing at Civil Hospital Ri-Bhoi District, Nongpoh. Sixth Schedule (part II) Areas			
	O. ...			
	S. 31.60			
	R. ...	31.60	....	-31.60
	Centrally Sponsored Schemes			
(XXI)	(05) Setting up of Homeopathic Wing at Civil Hospital, Jowai Sixth Schedule (part II) Areas			
	O. ...			
	S. 15.75			
	R. ...	15.75	...	-15.75
	Centrally Sponsored Schemes			
(XXII)	(06) Setting up of Homeopathic Wing at Civil Hospital, Turis. Sixth Schedule (part II) Areas			
	O. ...			
	S. 18.10			
	R. ...	18.10	...	-18.10
	Centrally Sponsored Schemes			
(XXIII)	(07) Setting up of Homeopathic Wing at Civil Hospital, South Garo Hills, Baghmara Sixth Schedule (part II) Areas			
	O. ...			
	S. 21.46			
	R. ...	21.46	...	-21.46

## GRANT NO. 26 Contd.

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

(XXIV) (08) Setting up of Homoeopathic Wing in Civil Hospital South Garo Hills Baghmara Sixth Schedule(part II)Areas

O.	...			
S.	16.25			
R.	...	16.25	...	-16.25

Reasons for non-utilization of the entire provision of Rs. 11.00 lakh, Rs. 10.60 lakh, Rs. 11.63 lakh, Rs. 16.39 lakh, Rs. 31.60 lakh, Rs. 15.75 lakh, Rs. 18.10 lakh, Rs. 21.46 lakh and Rs. 16.25 lakh under serial numbers (XVI) to (XXIV) have not been intimated (October, 2006).

## Centrally Sponsored Schemes

(XXV) 06 Public Health  
101 Prevention and Control of diseases  
(01) National Malaria Eradication Programme  
General

O.	1,08.45			
S.	...			
R.	...	1,08.45	1.00	-1,07.45

## Centrally Sponsored Schemes

(XXVI) Sixth Schedule(part II)Areas

O.	2,06.05			
S.	...			
R.	...	2,06.05	1,20.20	-85.85

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

O.	33.03			
S.	...			
R.	...	33.03	18.79	-14.24

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XXVIII)	103 Maternity and Child Health (01) Maternity and Child welfare schemes Sixth Schedule(part II)Areas			
	O. 68.21			
	S. ...			
	R. ...	68.21	55.88	-12.33
	Centrally Sponsored Schemes			
(XXIX)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General			
	O. 32.30			
	S. ...			
	R. ...	32.30	21.54	-10.76
	Centrally Sponsored Schemes			
(XXX)	(02) District Family Welfare Bureau Sixth Schedule(part II)Areas			
	O. 1,59.55			
	S. ...			
	R. ...	1,59.55	1,14.64	-44.91
	Centrally Sponsored Schemes			
(XXXI)	003 Training (01) Regional Health and Family Welfare Training Centre General			
	O. 45.02			
	S. ...			
	R. ...	45.02	32.99	-12.03

## GRANT NO. 26 Contd.

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

(XXXII) (02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers)  
Sixth Schedule (part II) Areas

O.	56.34			
S.	...			
R.	...	56.34	34.84	-21.50

Reasons for the final saving of Rs. 1,07.45 lakh, Rs. 85.85 lakh, Rs. 14.24 lakh, Rs. 12.33 lakh, Rs. 10.76 lakh, Rs. 44.91 lakh, Rs. 12.03 lakh and Rs. 21.50 lakh under serial numbers (XXV to XXXII) have not been intimated (October, 2006).

## Centrally Sponsored Schemes

(XXXIII) 800 Other expenditure  
(06) R.C.H. Programmes  
General

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

## Centrally Sponsored Schemes

(XXXIV) (08) National Maternity Benefit Scheme  
General

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

Reasons for non-utilization of the entire provision of Rs. 1,50.00 lakh and Rs. 65.00 lakh under serial numbers (XXXIII) and (XXXIV) have not been intimated (October, 2006).

## 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 (In lakh of rupees)	Excess+ Saving-
(I)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration (01) Health Directorate General			
	O. 1,22.30			
	S. ...			
	R. ...	1,22.30	5,79.82	+4,57.52
(II)	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. 21,56.91			
	S. ...			
	R. ...	21,56.91	24,38.14	+2,81.23
(III)	104 Community Health Centres (01) Upgradation of Primary Health Centres to 30-bedded Hospitals Sixth Schedule(part II)Areas			
	O. 7,49.89			
	S. ...			
	R. ...	7,49.89	7,96.80	+46.91
(IV)	110 Hospitals and Dispensaries (01) Other existing and new Dispensaries with or without indoor facilities Sixth Schedule(part II)Areas			
	O. 3,97.91			
	S. ...			
	R. ...	3,97.91	4,19.45	+21.54

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	(06) Visual Impairment- Sixth Schedule(part II)Areas			
	O.	10.07		
	S.	...		
	R.	...	10.07	52.61 +42.54

Reasons for the final excess of Rs. 4,57.52 lakh, Rs. 2,81.23 lakh, Rs.46.91 lakh, Rs. 21.54 lakh and Rs. 42.54 lakh under serial numbers (I) to (V) have not been intimated (October, 2006).

	Centrally Sponsored Schemes			
(VI)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	110 Hospitals and Dispensaries			
	(06) National Programme for visual impairment and control of blindness			
	Sixth Schedule(part II)Areas			
	O.	...		
	S.	...		
	R.	...	40.00	+40.00

Reasons for incurring expenditure to the tune of Rs. 40.00 lakh without budget provision have not been intimated (October, 2006).

	Centrally Sponsored Schemes			
(VII)	2211 Family Welfare			
	101 Rural Family Welfare Services			
	(02) Rural Family Welfare Sub- Centres			
	Sixth Schedule(part II)Areas			
	O.	3,63.84		
	S.	...		
	R.	...	3,63.84	5,04.96 +1,41.12

	Centrally Sponsored Schemes			
(VIII)	102 Urban Family Welfare Services			
	(01) Urban Family Welfare Centres			
	Sixth Schedule(part II)Areas			
	O.	10.60		
	S.	...		
	R.	...	10.60	46.14 +35.54

Reasons for the final excess of Rs. 1,41.12 lakh and Rs. 35.54 lakh under serial numbers (VII) and (VIII) have not been intimated (October, 2006).

## GRANT NO. 26 Contd.

## Capital

6. Capital section of the grant closed with a saving of Rs. 1,55.40 lakh but no part of it was surrendered during the year.

7. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(09)Upgradation of Jowai Civil Hospital under Basic Minimum Services			
	Sixth Schedule(part II)Areas			
	O. 35.00			
	S. ...			
	R. ...	35.00	1.29	-33.71
(II)	(10)Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services			
	Sixth Schedule(part II)Areas			
	O. 25.00			
	S. ...			
	R. ...	25.00	18.83	-6.17
(III)	(12)Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services			
	Sixth Schedule(part II)Areas			
	O. 10.00			
	S. ...			
	R. ...	10.00	3.01	-6.99
(IV)	(13)Upgradation of Tura Civil Hospital under minimum basic services			
	Sixth Schedule(part II)Areas			
	O. 1,75.00			
	S. ...			
	R. ...	1,75.00	1,69.54	-5.46

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. Sixth Schedule(part II)Areas			
	O.	60.00		
	S.	...		
	R.	60.00	23.78	-36.22
(VI)	(15) Improvement of Shillong Civil Hospital Sixth Schedule(part II)Areas			
	O.	95.00		
	S.	...		
	R.	95.00	38.42	-56.58
(VII)	(18) Upgradation/Improvement of Tura Civil Hospital Sixth Schedule(part II)Areas			
	O.	45.00		
	S.	...		
	R.	45.00	37.08	-7.92
Reasons for the final saving of Rs. 33.71 lakh, Rs. 6.17 lakh, Rs. 6.99 lakh, Rs. 5.46 lakh, Rs. 36.22 lakh, Rs. 56.58 lakh and Rs. 7.92 lakh under serial numbers (I) to (VII) have not been intimated (October, 2006).				
(VIII)	02 Rural Health Services 800 Other Expenditure (04) Construction of the office complex of Health Department (HEW/NPCB/LEPROSY/AIDS CELL & NAMP) Sixth Schedule(part II)Areas			
	O.	10.00		
	S.	...		
	R.	10.00	...	-10.00

Reasons for non-utilization of the entire provision of Rs. 10.00 lakh have not been intimated (October, 2006).

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IX)	03 Rural Health Services 200 Other Systems (01) Building- Sixth Schedule(part II)Areas			
	O.	15.00		
	S.	...		
	R.	15.00	5.00	-10.00

Reasons for the final saving of Rs. 10.00 lakh have not been intimated (October, 2006).

(X)	04 Public Health 106 Manufacture of Sera/Vaccine (03) Renovation and Improvement of Pasteur Institute General			
	O.	10.13		
	S.	...		
	R.	10.13	...	-10.13

Reasons for non-utilization of the entire provision of Rs. 10.13 lakh have not been intimated (October, 2006).

Centrally Sponsored Schemes				
(XI)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (02) Visual Impairment & Blindness Control Programme Sixth Schedule(part II)Areas			
	O.	69.00		
	S.	...		
	R.	69.00	13.13	-55.87

Reasons for the final saving of Rs. 55.87 lakh have not been intimated (October, 2006).

## GRANT NO. 26 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
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	...
				-1,20.00

Reasons for non-utilization of the entire provision of Rs. 1,20.00 lakh have not been intimated (October, 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(03) Rebuilding of Nurses Hostel Building & Construction of 3 new R.C.C Hostel building at Ganesh Das Hospital			
	Sixth Schedule (part II) Areas			
	O.	20.00		
	S.	...		
	R.	...	20.00	28.50
				+8.50
(II)	(08) Upgradation of Shillong Civil Hospital under Basic Services.			
	Sixth Schedule (part II) Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	1,21.22
				+71.22

## GRANT NO. 26 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(III)	(16) Improvement of Ganesh Das Hospital, Shillong Sixth Schedule(part II)Areas			
	O. 60.00			
	S. ...			
	R. ...	60.00	65.43	+5.43
(IV)	200 Other Health Schemes (01)Construction of Nurses training school-cum-hostel including staff quarter Sixth Schedule(part II)Areas			
	O. 8.00			
	S. ...			
	R. ...	8.00	53.98	+45.98
(V)	02 Rural Health Services 101 Health sub-centres (01)Buildings Sixth Schedule(part II)Areas			
	O. 7,00.00			
	S. ...			
	R. ...	7,00.00	7,21.42	+21.42
(VI)	800 Other Expenditure (01)Construction of T.B.Centres and isolation Beds Sixth Schedule(part II)Areas			
	O. 80.00			
	S. ...			
	R. ...	80.00	1,04.64	+24.64

Reasons for the final excess of Rs. 8.50 lakh, Rs. 71.22 lakh, Rs. 5.43 lakh, Rs. 45.98 lakh, Rs. 21.42 lakh and Rs. 24.64 lakh under serial numbers (I) to (VI) have not been intimated (October, 2006).

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.
<b>Revenue:</b>				
Major Heads:				
2215	Water Supply and Sanitation			
2216	Housing			
	Rs.			
Original	54,00,00,000			
Supplementary	1,36,00,000	55,36,00,000	54,09,94,852	-1,26,05,148
Amount surrendered during the year				...
<b>Capital:</b>				
Major Heads:				
4215	Capital Outlay on Water Supply and Sanitation			
4216	Capital Outlay on Housing			
	Rs.			
Original	85,17,00,000			
Supplementary	30,00,000	85,47,00,000	78,26,42,113	-7,20,57,887
Amount surrendered during the year (March 2006)				5,50,00,000
<b>Notes and Comments :</b>				

## 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 lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	4,51.55	2,82.55	-1,69.00
Sixth Schedule (part II)Areas	50,84.45	51,27.39	+42.94
<b>Total Voted</b>	<b>55,36.00</b>	<b>54,09.94</b>	<b>-1,26.06</b>
<b>Capital:</b>			
General	...	...	...
Sixth Schedule (part II)Areas	85,47.00	78,26.42	-7,20.58
<b>Total Voted</b>	<b>85,47.00</b>	<b>78,26.42</b>	<b>-7,20.58</b>

**Capital**

2. Out of the available saving of Rs. 7,20.58 lakh, an amount of Rs. 5,50.00 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh 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. 9,57.00			
	S. ...			
	R. -5,80.00	3,77.00	4,53.62	+76.62

Reduction in provision by Rs. 5,80.00 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 76.62 lakh have not been intimated (October, 2006).

## GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(2) Each Scheme (Jowai) Sixth Schedule(part II)Areas			
	O. 5,00.00			
	S. ...			
	R. -2,31.00	2,69.00	2,14.77	-54.23

Surrender of provision of Rs. 2,31.00 lakh was stated to be due to less release of fund by the Development of North Eastern Region.

Reasons for the final saving of Rs. 54.23 lakh have not been intimated (October, 2006).

(III)	(03) Each Scheme (Garo) Sixth Schedule(part II)Areas			
	O. 8,33.00			
	S. ...			
	R. -69.00	7,64.00	6,29.97	-1,34.03

Withdrawal of provision of Rs. 69.00 lakh was the net effect of surrender of Rs. 1,19.00 lakh stated to be due to less release of fund by the Development of North Eastern Region, partly offset by an increase of Rs. 50.00 lakh through re-appropriation stated to be due to more requirement of fund towards implementation of on going schemes of Baghmara Water Supply Schemes.

Reasons for the final saving of Rs. 1,34.03 lakh have not been intimated (October, 2006).

(IV)	102 Rural Water Supply Schemes (03) Rajiv Gandhi National Drinking Water Mission (RGNDWM) Projects Sixth Schedule(part II)Areas			
	O. 80.00			
	S. ...			
	R. ...	80.00	69.59	-10.41

(V)	(05) State share for other Centrally Sponsored Schemes Sixth Schedule(part II)Areas			
	O. 50.00			
	S. ...			
	R. ...	50.00	...	-50.00

Reasons for the final saving of Rs. 10.41 lakh under serial number (IV) as well as for non-utilization of the entire provision of Rs. 50.00 lakh under serial number (V) have not been intimated (October, 2006).

## GRANT NO. 27 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VI)	800 Other Expenditure (03) Upgradation grant under Twelfth Finance Commission Award Sixth Schedule(part II)Areas			
	O. 70.00			
	S. ...			
	R. -70.00	...	...	...

Withdrawal of the entire provision of Rs. 70.00 lakh through re-appropriation was stated to be due to non-release of fund by the Government during the year.

(VII)	02 Sewerage and Sanitation 102 Rural Sanitation Services (01) Each Schemes Sixth Schedule(part II)Areas			
	O. 70.00			
	S. ...			
	R. -60.00	10.00	10.00	...

Reduction in provision by Rs. 60.00 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Centrally Sponsored Schemes				
(VIII)	4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply Schemes (02) Rajiv Ganddhi National Drinking Water Mission (RGNDWM) -Sub-Mission Project Of Installation Of Iron Removal Plants (IRP) Sixth Schedule(part II)Areas			
	O. 65.00			
	S. ...			
	R. -65.00	...	...	...

## GRANT NO. 27 Contd.

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

Withdrawal of the entire provision of Rs. 65.00 lakh and Rs. 35.00 lakh through re-appropriation under serial numbers (VIII) and (IX) was stated to be due to non-release of fund by the Government of India.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply Schemes			
	(01) Each Scheme			
	Sixth Schedule(part II)Areas			
	O.	18,90.00		
	S.	30.00		
	R.	4,70.00	23,90.00	24,39.98 +49.98

Enhancement of provision of Rs. 4,70.00 lakh through re-appropriation was stated to be due to more procurement of materials to complete the targeted schemes.

Reasons for the final excess of Rs. 49.98 lakh have not been intimated (October, 2006).

## GRANT NO. 27 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
	Centrally Sponsored Schemes			
(II)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply Schemes (01) Each Scheme			
	Sixth Schedule(part II)Areas			
	O. 27,50.00			
	S. ...			
	R. 1,05.00	28,55.00	28,08.05	-46.95

Enhancement of provision of Rs. 1,05.00 lakh through re-appropriation was stated to be due to more requirement of fund under the scheme. .

Reasons for the final saving of Rs. 46.95 lakh have not been intimated (October, 2006).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2216	Housing			
		Rs.		
Original	9,80,10,000			
Supplementary	...	9,80,10,000	9,33,75,075	-46,34,925
Amount surrendered during the year (March 2006)				46,73,060
<b>Capital:</b>				
Major Heads:				
4216	Capital Outlay on Housing			
6216	Loans for Housing			
		Rs.		
Original	1,84,90,000			
Supplementary	...	1,84,90,000	69,52,302	-1,15,37,698
Amount surrendered during the year (March 2006)				1,15,55,168

## 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 lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	82.42	69.30	-13.12
Sixth Schedule (part II) Areas	8,97.68	8,64.45	-33.23
<b>Total Voted</b>	<b>9,80.10</b>	<b>9,33.75</b>	<b>-46.35</b>
<b>Capital:</b>			
General	1,84.90	69.52	-1,15.38
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>1,84.90</b>	<b>69.52</b>	<b>-1,15.38</b>

**Capital**

2. Surrender of Rs. 1,15.55 lakh was in excess of the eventual saving of Rs.1,15.38 lakh.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4216 Capital Outlay on Housing			
	80 General			
	800 Other Expenditure			
	(09) Rental Housing Scheme.			
	General			
	O.	30.00		
	S.	...		
	R.	-24.74	5.26	1.35
				-3.91

Reduction in provision by Rs. 24.74 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 3.91 lakh have not been intimated (October, 2006).

## GRANT NO. 28 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(64) Construction of Night Shelter For Houseless People General			
	O.	14.00		
	S.	...		
	R.	-14.00	...	...

Surrender of the entire provision of Rs. 14.00 lakh was stated to be due to non-sanction of the proposal by the Planning Department.

(III)	6216 Loans for Housing			
	80 General			
	800 Other Loans			
	(02) Middle income group housing scheme			
	General			
	O.	1,00.00		
	S.	...		
	R.	-1,00.00	...	...

Surrender of the entire provision of Rs. 1,00.00 lakh 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	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4216 Capital Outlay on Housing			
	80 General			
	800 Other Expenditure			
	(58) Departmental Residential and Non-Residential Building.			
	General			
	O.	20.00		
	S.	...		
	R.	24.19	44.19	48.28 +4.09

Enhancement of provision of Rs. 24.19 lakh through re-appropriation was stated to be due to meeting expenditure on various construction works which were committed liabilities of on-going schemes sanctioned during the year 2004-2005.

Reasons for the final excess of Rs. 4.09 lakh have not been intimated (October, 2006).

GRANT NO. 29 - URBAN DEVELOPMENT, CAPITAL OUTLAY ON  
HOUSING, CAPITAL OUTLAY ON URBAN DEVELOPMENT  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2217	Urban Development			
	Rs.			
Original	15,56,79,000			
Supplementary	...	15,56,79,000	11,38,41,001	-4,18,37,999
Amount surrendered during the year (March 2006)				4,19,84,000
<b>Capital:</b>				
Major Heads:				
4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Development			
	Rs.			
Original	16,15,00,000			
Supplementary	...	16,15,00,000	8,14,70,293	-8,00,29,707
Amount surrendered during the year (March 2006)				8,00,30,000

## GRANT NO. 29 Contd.

## Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	7,90.96	6,37.62	-1,53.34
Sixth Schedule (part II) Areas	7,65.83	5,00.79	-2,65.04
<b>Total Voted</b>	<b>15,56.79</b>	<b>11,38.41</b>	<b>-4,18.38</b>
<b>Capital:</b>			
General	...	...	...
Sixth Schedule (part II) Areas	16,15.00	8,14.70	-8,00.30
<b>Total Voted</b>	<b>16,15.00</b>	<b>8,14.70</b>	<b>-8,00.30</b>

**Revenue**

2. Surrender of Rs. 4,19.84 lakh was in excess of the eventual saving of Rs.4,18.38 lakh.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh 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.	55.00		
	S.	...		
	R.	-55.00	...	...

Withdrawal of the entire provision of Rs. 55.00 lakh through re-appropriation was stated to be due to revision of Plan Outlay.

## GRANT NO. 29 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	04 Slum Area Improvement			
	051 Construction			
	(02) Central assistance of N.S.D.P.			
	Sixth Schedule(part II)Areas			
	O. 1,15.00			
	S. ...			
	R. -1,15.00	...	...	...

Withdrawal of the entire provision of Rs. 1,15.00 lakh was the effect of surrender of Rs. 69.13 lakh and further reduction of Rs. 45.87 lakh through re-appropriation was stated to be due to non-release of fund by the Government of India.

(III)	05 Other Urban Development Schemes			
	051 Construction			
	(05) Swarana Jayanti Shahari Rozgar Yojana.			
	Sixth Schedule(part II)Areas			
	O. 21.00			
	S. ...			
	R. -21.00	...	...	...

(IV)	(07) Initiative for strengthening Urban Infrastructure.			
	General			
	O. 80.00			
	S. ...			
	R. -80.00	...	...	...

Withdrawal of the entire provision of Rs. 21.00 lakh and Rs. 80.00 lakh through re-appropriation under serial numbers (III) and (IV) was stated to be due to revision of Plan Outlay.

(V)	80 General			
	001 Direction and Administration			
	(01) Headquarter Organization-General			
	O. 1,12.81			
	S. ...			
	R. -13.90	98.91	98.43	-0.48

## GRANT NO. 29 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VI)	(02) District offices Sixth Schedule(part II)Areas				
	O.	1,74.83			
	S.	...			
	R.	-36.42	1,38.41	1,40.42	+2.01
(VII)	191 Assistance To Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc. (02) Assistance to Municipal Board Shillong/Tura for general purposes General				
	O.	1,34.73			
	S.	...			
	R.	-13.47	1,21.26	1,21.26	...
(VIII)	(03) Assistance to Municipal Board for special purposes. General				
	O.	56.00			
	S.	...			
	R.	-34.42	21.58	21.58	...
(IX)	(08) Assistance to Local Bodies, Corporation, MUDA etc. General				
	O.	20.00			
	S.	...			
	R.	-12.00	8.00	8.00	...

Surrender of provision of Rs. 13.90 lakh, Rs. 36.42 lakh, Rs. 13.47 lakh and Rs. 34.42 lakh under serial numbers (V) to (VIII) was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 0.48 lakh under serial number (V) as well as for the final excess of Rs. 2.01 lakh under serial number (VI) have not been intimated (October, 2006).

Surrender of provision of Rs. 12.00 lakh was stated to be due to revision of Plan Outlay.

## GRANT NO. 29 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(X)	800 Other Expenditure (03) Upgradation of the standard of administration awarded by the Eleventh Finance Commission. General			
	O.	54.00		
	S.	...		
	R.	-54.00	...	...

Surrender of the entire provision of Rs. 54.00 lakh was stated to be due to non-sanction of the proposal.

Centrally Sponsored Schemes				
(XI)	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.	1,01.00		
	S.	...		
	R.	-1,01.00	...	...
Centrally Sponsored Schemes				
(XII)	05 Other Urban Development Schemes			
	051 Construction			
	(01) Swarana Jayanti Shahari Rozgar Yojana			
	Sixth Schedule(part II)Areas			
	O.	79.00		
	S.	...		
	R.	-79.00	...	...

Surrender of the entire provision of Rs. 1,01.00 lakh and Rs. 79.00 lakh under serial numbers (XI) and (XII) was stated to be due to non-release of Central Share by the Government of India.

## GRANT NO. 29 Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(03) Infrastructure development			
	Sixth Schedule(part II)Areas			
	O.	1,75.00		
	S.	...		
	R.	40.51	2,15.51	2,15.52 +0.01

Enhancement of provision of Rs. 40.51 lakh was the net effect of an increase in provision by Rs. 45.87 lakh through re-ppropriation stated to be due to more requirement of fund towards implementation of urgent schemes, partly offset by surrender of Rs. 5.36 lakh stated to be due to less receipt of sanction for payment of the cost of land acquisition.

Reasons for the final excess of Rs. 0.01 lakh have not been intimated (October, 2006).

(II)	(04) Special Urban work programme (including Chief Minister's Special Urban Development Fund)			
	General			
	O.	3,03.50		
	S.	...		
	R.	71.50	3,75.00	3,75.00 ...

Enhancement of provision of Rs. 71.50 lakh through re-appropriation was stated to be due to requirement of more fund under the scheme.

(III)	(08) Jawaharlal Nehru National Urban Renewal Mission.			
	Sixth Schedule(part II)Areas			
	O.	...		
	S.	...		
	R.	1,00.00	1,00.00	1,00.00 ...

Enhancement of provision of Rs. 1,00.00 lakh made at post budget stage through re-appropriation against nil provision in the budget was stated to be due to introduction of Jawaharlal Nehru National Urban Renewal Mission Scheme from the year 2005-2006.

## GRANT NO. 29 Conclg.

## Capital

5. Capital section of the grant closed with a saving of Rs. 8,00.30 lakh and surrendered in March 2006.

6. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	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. -5.81	2.19	2.19	...

Surrender of provision of Rs. 5.81 lakh was stated to be due to revision of Plan Outlay.

(II)	800 Other Expenditure			
	(01) Development of satellite township for Shillong			
	Sixth Schedule(part II)Areas			
	O. 16,00.00			
	S. ...			
	R. -7,90.00	8,10.00	8,10.00	...

Surrender of provision of Rs. 7,90.00 lakh was stated to be due to (i) non-availing of loan from HUDCO and LIC (Rs. 7,00.00 lakh) and (ii) less sanction of the proposal by the Government (Rs. 90.00 lakh).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2220	Information and Publicity			
		Rs.		
Original	4,04,40,000			
Supplementary	5,00,000	4,09,40,000	3,67,16,307	-42,23,693
Amount surrendered during the year (March 2006)				59,43,847

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	2,08.48	1,99.93	-8.55
Sixth Schedule (part II)Areas	2,00.92	1,67.23	-33.69
<b>Total Voted</b>	<b>4,09.40</b>	<b>3,67.16</b>	<b>-42.24</b>

2. Surrender of provision of Rs. 59.44 lakh was in excess of the eventual saving of Rs. 42.24 lakh.

3. As the actual expenditure of Rs. 3,67.16 lakh did not come up even to the original provision of Rs. 4,04.40 lakh, supplementary provision of Rs. 5.00 lakh obtained in March 2006 proved unnecessary

4. Saving occurred mainly under :-

## GRANT NO. 30 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2220	Information and Publicity			
	60	Others			
	001	Direction and Administration			
		(02) District and Sub-Divisional			
		Information & Public Relations			
		Offices			
		Sixth Schedule (part II) Areas			
	O.	1,35.02			
	S.	...			
	R.	-13.27	1,21.75	1,27.76	+6.01
(II)	101	Advertising and visual Publicity			
		(01) Publicity through			
		cinematography and exhibitions			
		Sixth Schedule (part II) Areas			
	O.	37.84			
	S.	...			
	R.	-20.36	17.48	19.54	+2.06

Surrender of provision of Rs. 13.27 lakh and Rs. 20.36 lakh under serial numbers (I) and (II) was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 6.01 lakh and Rs. 2.06 lakh under serial numbers (I) and (II) have not been intimated (October, 2006).

**GRANT NO. 31 - LABOUR AND EMPLOYMENT**  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2230	Labour and Employment			
		Rs.		
Original	9,84,37,000			
Supplementary	...	9,84,37,000	6,06,42,744	-3,77,94,256
Amount surrendered during the year (March 2006)				3,00,71,361

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	3,59.33	1,70.79	-1,88.54
Sixth Schedule (part II) Areas	6,25.04	4,35.64	-1,89.40
<b>Total Voted</b>	<b>9,84.37</b>	<b>6,06.43</b>	<b>-3,77.94</b>

2. Out of the available saving of Rs. 3,77.94 lakh, an amount of Rs. 3,00.71 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

## GRANT NO. 31 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2230 Labour and Employment			
	01 Labour			
	102 Working Conditions and Safety			
	(01) Inspectorate of Factories and Boilers-General			
	O.	27.38		
	S.	...		
	R.	...	27.38	19.90 -7.48
(II)	111 Social Security for labour			
	(01) Employees' State Insurance Dispensaries-Sixth Schedule(part II)Areas			
	O.	31.34		
	S.	...		
	R.	...	31.34	22.31 -9.03
(III)	800 Other Expenditure			
	(01) Meghalaya Civil Task Force General			
	O.	93.04		
	S.	...		
	R.	...	93.04	44.59 -48.45

Reasons for the final saving of Rs. 7.48 lakh, Rs. 9.03 lakh and Rs. 48.45 lakh under serial numbers (I) to (III) have not been intimated (October, 2006).

(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.	17.57		
	S.	...		
	R.	-3.54	14.03	11.90 -2.13

Surrender of provision of Rs. 3.54 lakh was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 2.13 lakh have not been intimated (October, 2006).

## GRANT NO. 31 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	03	Training			
	003	Training of Craftsmen and Supervisors			
		(05) Setting up of new I.T.I.			
		Sixth Schedule(part II)Areas			
	O.	46.75			
	S.	...			
	R.	-8.08	38.67	34.23	-4.44

Surrender of provision of Rs. 8.08 lakh was stated to be due to non-finalization of the scheme during the year.

Reasons for the final saving of Rs. 4.44 lakh have not been intimated (October, 2006).

(VI)	(07)Upgradation/Modernisation Of Equipments Of Industrial Training Institutes-				
	Sixth Schedule(part II)Areas				
	O.	34.00			
	S.	...			
	R.	-34.00	...	...	...

(VII)	800	Other expenditure			
		(01) Construction and maintenance of Departmental buildings-			
		General			
	O.	10.00			
	S.	...			
	R.	-10.00	...	...	...

Surrender of the entire provision of Rs. 34.00 lakh and Rs. 10.00 lakh under serial numbers (VI) and (VII) was stated to be due to non-receipt of sanction from the Government.

## GRANT NO. 31 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(VIII)	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.	1,14.47		
	S.	...		
	R.	-1,14.47	...	...

Surrender of the entire provision of Rs. 1,14.47 lakh was stated to be due to non-implementation of the scheme during the year.

Centrally Sponsored Schemes				
(IX)	800 Other expenditure			
	(02) Civil Works for Baghmara(New I.T.I).			
	General			
	O.	96.62		
	S.	...		
	R.	-92.77	3.85	-3.85

Surrender of provision of Rs. 92.77 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for non-utilization of the remaining provision of Rs. 3.85 lakh have not been intimated (October, 2006).

GRANT NO. 32 - CIVIL SUPPLIES, CAPITAL OUTLAY ON FOOD STORAGE  
AND WARE-HOUSING  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
3456	Civil Supplies			
				Rs.
Original	5,20,00,000			
Supplementary	63,19,745	5,83,19,745	5,16,96,894	-66,22,851
Amount surrendered during the year (March 2006)				70,89,587

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	2,33.22	2,56.78	+23.56
Sixth Schedule (part II) Areas	3,49.98	2,60.19	-89.79
<b>Total Voted</b>	<b>5,83.20</b>	<b>5,16.97</b>	<b>-66.23</b>

2. Surrender of Rs. 70.90 lakh was in excess of the eventual saving of Rs.66.23 lakh.

3. Saving occurred mainly under :-

## GRANT NO. 32 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	3456 Civil Supplies 001 Direction and Administration (01) Supply Directorate General			
	O.	78.05		
	S.	...		
	R.	-13.67	64.38	66.42 +2.04

Withdrawal of provision of Rs. 13.67 lakh was the effect of surrender of Rs. 5.68 lakh and further reduction of Rs. 7.99 lakh through re-appropriation stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 2.04 lakh have not been intimated (October, 2006).

(II)	(02) District Civil Supplies Establishment Sixth Schedule(part II)Areas			
	O.	2,06.94		
	S.	...		
	R.	-56.25	1,50.69	1,52.47 +1.78

Withdrawal of provision of Rs. 56.25 lakh was the effect of surrender of Rs. 36.16 lakh and further reduction of Rs. 20.09 lakh through re-appropriation stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 1.78 lakh have not been intimated (October, 2006).

(III)	(03) Sub-divisional Civil Supplies Establishment Sixth Schedule(part II)Areas			
	O.	91.88		
	S.	...		
	R.	-13.14	78.74	79.55 +0.81

Withdrawal of provision of Rs. 13.14 lakh was the effect of surrender of Rs. 8.41 lakh and further reduction of Rs. 4.73 lakh through re-appropriation stated to be due to non-filling up of vacant posts.

Reasons for the final excess of Rs. 0.81 lakh have not been intimated (October, 2006).

## GRANT NO. 32 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	800	Other Expenditure (11) District Forum Sixth Schedule(part II)Areas			
	O.	13.44			
	S.	...			
	R.	-5.42	8.02	8.05	+0.03
(V)		(14) Computerization of the Directorate of Food, Civil Supplies and Consumer Affairs Department Sixth Schedule(part II)Areas			
	O.	5.50			
	S.	...			
	R.	-5.25	0.25	...	-0.25

Surrender of provision of Rs. 5.42 lakh and Rs. 5.25 lakh under serial numbers (IV) and (V) was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 0.03 lakh under serial number (IV) as well as for the final saving of Rs. 0.25 lakh under serial number (V) have not been intimated (October, 2006).

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

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	3456	Civil Supplies			
	001	Direction and Administration (08) Transport subsidy For Supply Of Food Stuffs To Special Backward Areas. General			
	O.	9.59			
	S.	63.20			
	R.	41.00	1,13.79	1,13.79	...

Enhancement of provision of Rs. 41.00 lakh through re-appropriation was stated to be due to meeting expenditure towards payment of transport and other incidental charges in connection with distribution of rice to the identified beneficiaries in the state under Antyodaya Anna Yojna Scheme during 2005-06.

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.
<b>Capital:</b>			
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 2006)			10,00,000

**Notes and Comments:**

The entire provision of Rs. 10.00 lakh was surrendered in March 2006.

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  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Heads:				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
		Rs.		
Original	78,64,91,000			
Supplementary	...	78,64,91,000	41,83,77,014	-36,81,13,986
Amount surrendered during the year (March 2006)				36,96,37,595
<b>Capital:</b>				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
		Rs.		
Original	8,00,00,000			
Supplementary	...	8,00,00,000	7,99,75,000	-25,000
Amount surrendered during the year (March 2006)				25,000

## 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 lakh of rupees)	Excess+ Saving-
Revenue:			
General	3,62.49	2,13.16	-1,49.33
Sixth Schedule (part II) Areas	75,02.42	39,70.61	-35,31.81
Total Voted	78,64.91	41,83.77	-36,81.14

## Revenue

2. Surrender of Rs. 36,96.38 lakh was in excess of the eventual saving of Rs.36,81.14 lakh.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh 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. -2,60.75	2,29.25	2,29.25	...

Surrender of provision of Rs. 2,60.75 lakh was stated to be due to less requirement of fund under the scheme.

## GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils. Sixth Schedule(part II)Areas			
	O.	19.61		
	S.	...		
	R.	-7.05	12.56	9.07 -3.49

Surrender of provision of Rs. 7.05 lakh was stated to be due to economy measures imposed by the Government.

Reasons for the final saving of Rs. 3.49 lakh have not been intimated (October, 2006).

(III)	(03) Financial assistance to District Council for construction of District Councils Buildings- Sixth Schedule(part II)Areas			
	O.	60.00		
	S.	...		
	R.	-44.00	16.00	16.00 ...

Surrender of provision of Rs. 44.00 lakh was stated to be due to less amount sanctioned by the Government.

(IV)	(08) Special Problems recommended by the Eleventh Finance Commission in Tribal Administration Sixth Schedule(part II)Areas			
	O.	5,12.00		
	S.	...		
	R.	-5,12.00	...	... ...

Surrender of the entire provision of Rs. 5,12.00 lakh was stated to be due to non-receipt of sanction from the Government.

## GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	(05) Government contribution to Meghalaya State social welfare Advisory Boards- General			
	O.	27.15		
	S.	...		
	R.	-16.51	10.64	14.74 +4.10

Surrender of provision of Rs. 16.51 lakh was stated to be due to non-receipt of L.O.A.

Reasons for the final excess of Rs. 4.10 lakh have not been intimated (October, 2006).

	Centrally Sponsored Schemes			
(VI)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development service schemes			
	Sixth Schedule (part II) Areas			
	O.	26,25.90		
	S.	...		
	R.	-16,71.39	9,54.51	9,53.51 -1.00
	Centrally Sponsored Schemes			
(VII)	General			
	O.	92.00		
	S.	...		
	R.	-60.43	31.57	33.01 +1.44

Surrender of provision of Rs. 16,71.39 lakh and Rs. 60.43 lakh under serial numbers (VI) and (VII) was stated to be due to less amount sanctioned by the Government.

Reasons for the final saving of Rs. 1.00 lakh under serial number (VI) as well as for the final excess of Rs. 1.44 lakh under serial number (VII) have not been intimated (October, 2006).

## GRANT NO. 34 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(XIV)	2236 Nutrition			
	02 Distribution of nutritious food and beverages			
	101 Special Nutrition Programmes			
	(01) National Nutrition Mission Under ICDS Scheme			
	Sixth Schedule (part II) Areas			
	O.	50.00		
	S.	...		
	R.	-50.00	...	...

Surrender of the entire provision of Rs. 50.00 lakh was stated to be due to meeting expenditure under State Plan.

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

Centrally Sponsored Schemes				
(I)	2235 Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	(09) Implementation of Integrated Women's Empowerment Programme			
	General			
	O.	16.00		
	S.	...		
	R.	2.35	18.35	31.35 +13.00

Enhancement of provision of Rs. 2.35 lakh through re-appropriation was stated to be due to more requirement of fund under the scheme.

Reasons for the final excess of Rs. 13.00 lakh have not been intimated (October, 2006).

GRANT NO. 35 - SOCIAL SECURITY AND WELFARE  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2235	Social Security and Welfare			
		Rs.		
Original	25,00,000			
Supplementary	30,000	25,30,000	25,29,368	-632
Amount surrendered during the year (March 2006)				44,000

## GRANT NO. 34 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VIII)	Centrally Sponsored Schemes (09) Implementation of Balika Samriddhi Yojana General				
	O.	20.00			
	S.	...			
	R.	...	20.00	...	-20.00

Reasons for non-utilization of the entire provision of Rs. 20.00 lakh have not been intimated (October, 2006).

(IX)	Centrally Sponsored Schemes (07) Training programmes of the Anganwadi Workers under I.C.D.S. Scheme-World Bank Assistance Project-UDISHA General				
	O.	40.22			
	S.	...			
	R.	-24.32	15.90	3.95	-11.95
(X)	Centrally Sponsored Schemes 103 Women's Welfare (11) Women Technology Park General				
	O.	20.00			
	S.	...			
	R.	-7.00	13.00	...	-13.00

Surrender of provision of Rs. 24.32 lakh and Rs. 7.00 lakh under serial numbers (IX) and (X) was stated to be due to less receipt of sanction.

Reasons for the final saving of Rs. 11.95 lakh under serial number (IX) as well as for non-utilization of the remaining provision of Rs. 13.00 lakh under serial number (X) have not been intimated (October, 2006).

## GRANT NO. 34 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XI)	Centrally Sponsored Schemes 106 Correctional Services (01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres Sixth Schedule(part II)Areas			
	O.	43.71		
	S.	...		
	R.	-36.87	6.84	7.96 +1.12

Surrender of provision of Rs. 36.87 lakh was stated to be due to less inmates referred by the court.

Reasons for the final excess of Rs. 1.12 lakh have not been intimated (October, 2006).

(XII)	2236 Nutrition 02 Distribution of nutritious food and beverages 101 Special Nutrition Programmes (01) Supplementary Nutrition Programmes in urban areas Sixth Schedule(part II)Areas			
	O.	1,58.84		
	S.	...		
	R.	-86.27	72.57	1,20.62 +48.05

Surrender of provision of Rs. 86.27 lakh was stated to be due to (i) less expenditure incurred on salary (Rs. 1.25 lakh) and (ii) less requirement of fund under transportation (Rs. 85.02 lakh).

Reasons for the final excess of Rs. 48.05 lakh have not been intimated (October, 2006).

(XIII)	(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme Sixth Schedule(part II)Areas			
	O.	32,01.16		
	S.	...		
	R.	-8,50.20	23,50.96	23,36.96 -14.00

Surrender of provision of Rs. 8,50.20 lakh was stated to be due to (i) less expenditure incurred on materials and supplies (Rs. 74.04 lakh) and (ii) less amount sanctioned by the Government (Rs. 7,76.16 lakh).

Reasons for the final saving of Rs. 14.00 lakh have not been intimated (October, 2006).

GRANT NO. 36 - MISCELLANEOUS GENERAL SERVICES, SOCIAL SECURITY  
AND WELFARE  
(All General)

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Heads:				
2075	Miscellaneous			
	General Services			
2235	Social Security and Welfare			
<b>Voted:</b>				
		Rs.		
Original		1,37,43,000		
Supplementary		38,90,000	1,76,33,000	1,63,89,609
				-12,43,391
Amount surrendered during the year (March 2006)				72,48,841
<b>Charged:</b>				
		Rs.		
Original		5,00,000		
Supplementary		1,50,000	6,50,000	7,00,000
				+50,000
Amount surrendered during the year (March 2006)				...

**Notes and Comments:**

**Revenue**

1. Surrender of provision of Rs. 72.49 lakh was in excess of the eventual saving of Rs. 12.43 lakh.

2. Saving occurred mainly under :

## GRANT NO. 36 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(01) Rehabilitation of surrendered			
	General			
	O.	31.78		
	S.	...		
	R.	-10.61	21.17	21.17 ...

Surrender of provision of Rs. 10.61 lakh was stated to be due to less requirement of fund under the scheme.

(II)	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	(12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personnel etc.,			
	General			
	O.	50.00		
	S.	...		
	R.	-50.00	...	2.00 +2.00

Surrender of the entire provision of Rs. 50.00 lakh was stated to be due to non-receipt of proposal during the financial year 2005-06.

Reasons for the final excess of Rs. 2.00 lakh have not been intimated (October, 2006).

## GRANT NO. 36 Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	104 Deposit Linked Insurance Scheme Government Provident Fund			
	(01) Government Provident Fund			
	General			
	O.	...		
	S.	...		
	R.	...	28.55	+28.55

Reasons for incurring expenditure to the tune of Rs. 28.55 lakh without budget provision have not been intimated (October, 2006).

(II)	200 Other Programmes			
	(02) Relief to persons affected by riots.			
	General			
	O.	30.46		
	S.	38.90		
	R.	-0.46	68.90	83.40 +14.50

Surrender of provision of Rs. 0.46 lakh was stated to be due to non-incurring expenditure on compensation.

Reasons for the final excess of Rs. 14.50 lakh have not been intimated (October, 2006).

GRANT NO. 37 - OTHER SOCIAL SERVICES  
(All Voted-All General)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2250	Other Social Services			
		Rs.		
Original	50,000			
Supplementary	...	50,000	...	-50,000
Amount surrendered during the year				...

**GRANT NO. 38 - SECRETARIAT ECONOMIC SERVICES**  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
3451	Secretariat- Economic Services			
		Rs.		
Original	6,25,00,000			
Supplementary	...	6,25,00,000	4,19,58,463	-2,05,41,537
Amount surrendered during the year (March 2006)				1,88,47,165

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	5,10.33	3,36.86	-1,73.47
Sixth Schedule (part II)Areas	1,14.67	82.72	-31.95
<b>Total Voted</b>	<b>6,25.00</b>	<b>4,19.58</b>	<b>-2,05.42</b>

2. Out of the available saving of Rs. 2,05.42 lakh, an amount of Rs. 1,88.47 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

## GRANT NO. 38 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	3451 Secretariat-Economic Services 001 Direction and Administration (02) Planning Machinery at Headquarter General			
	O.	96.40		
	S.	...		
	R.	-16.88	79.52	73.37 -6.15
(II)	091 Attached Offices (03) Manpower Unit and Employment Unit General			
	O.	13.02		
	S.	...		
	R.	-4.36	8.66	7.06 -1.60
(III)	102 District Planning Machinery (01) District Establishment. Sixth Schedule(part II)Areas			
	O.	1,09.25		
	S.	...		
	R.	-17.11	92.14	80.15 -11.99
Surrender of provision of Rs. 16.88 lakh, Rs. 4.36 lakh and Rs. 17.11 lakh under serial numbers (I) to (III) was stated to be due to non-entertainment of posts.				
Reasons for the final saving of Rs. 6.15 lakh, Rs. 1.60 lakh and Rs. 11.99 lakh under serial numbers (I) to (III) have not been intimated (October, 2006).				
(IV)	800 Other Expenditure (23) Livelihood Improvement Project for the Himalayas/EAP. General			
	O.	1,30.00		
	S.	...		
	R.	-1,30.00	...	... ...

Surrender of the entire provision of Rs. 1,30.00 lakh was stated to be due to non-implementation of the project during the year.

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.
<b>Revenue:</b>				
Major Head:				
2425	Co-operation			
		Rs.		
Original	6,48,30,000			
Supplementary	...	6,48,30,000	5,82,34,497	-65,95,503
Amount surrendered during the year (March 2006)				76,23,416
<b>Capital:</b>				
Major Heads:				
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on other Agricultural Programmes			
6425	Loans for Co- operation			
		Rs.		
Original	9,29,85,000			
Supplementary	...	9,29,85,000	4,26,36,500	-5,03,48,500
Amount surrendered during the year (March 2006)				5,03,48,500

## 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 lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	1,84.99	1,54.47	-30.52
Sixth Schedule (part II) Areas	4,63.31	4,27.87	-35.44
<b>Total Voted</b>	<b>6,48.30</b>	<b>5,82.34</b>	<b>-65.96</b>
<b>Capital:</b>			
General	4,07.00	2,91.61	-1,15.39
Sixth Schedule (part II) Areas	5,22.85	1,34.75	-3,88.10
<b>Total Voted</b>	<b>9,29.85</b>	<b>4,26.36</b>	<b>-5,03.49</b>

## Revenue

2. Surrender of provision of Rs. 76.23 lakh was in excess of the eventual saving of Rs. 65.96 lakh.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2425 Co-operation			
	001 Direction and Administration			
	(01) Head Quarters Organisation			
	General			
	O.	92.80		
	S.	...		
	R.	-18.55	74.25	73.64
				-0.61

## GRANT NO. 39 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(02) District Organisation Sixth Schedule (part II) Areas				
	O.	2,05.91			
	S.	...			
	R.	-36.36	1,69.55	1,74.63	+5.08

Surrender of provision of Rs. 18.55 lakh and Rs. 36.36 lakh under serial numbers (I) and (II) was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 0.61 lakh under serial number (I) as well as for the final excess of Rs. 5.08 lakh under serial number (II) have not been intimated (October, 2006).

(III)	General				
	O.	6.30			
	S.	...			
	R.	-3.49	2.81	...	-2.81

Surrender of provision of Rs. 3.49 lakh was stated to be due to less expenditure incurred on office expenses.

Reasons for non-utilization of the remaining provision of Rs. 2.81 lakh have not been intimated (October, 2006).

(IV)	003 Training (03) Establishment of Coperative Training Institute General				
	O.	14.64			
	S.	...			
	R.	-6.60	8.04	8.04	...

Surrender of provision of Rs. 6.60 lakh was stated to be due to non-filling up of vacant posts of Principal and Instructors.

## GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(V)	2425 Co-operation			
	106 Assistance to multipurpose rural co-operatives			
	(02) Assistance To Co-Operative Societies For Manpower Development And Training/Incentive For Business.			
	Sixth Schedule(part II)Areas			
	O.	5.50		
	S.	...		
	R.	...	5.50	-5.50
Central Sector Schemes				
(VI)	(03) Assistance For Project Management			
	Sixth Schedule(part II)Areas			
	O.	35.30		
	S.	...		
	R.	...	35.30	-35.30

Reasons for non-utilization of the entire provision of Rs. 5.50 lakh and Rs. 35.30 lakh under serial numbers (V) and (VI) have not been intimated (October, 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2425 Co-operation			
	003 Training			
	(01) Training of Departmental Officer			
	General			
	O.	0.25		
	S.	...		
	R.	5.85	6.10	...

Enhancement of provision of Rs. 5.85 lakh through re-appropriation was stated to be due to requirement of more fund towards the training of the departmental officers.

## GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(II)	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.	3.50		
	S.	...		
	R.	...	3.50	47.30 +43.80

Reasons for the final excess of Rs. 43.80 lakh have not been intimated (October, 2006).

## Capital

5. Capital section of the grant closed with a saving of Rs. 5,03.49 lakh and surrendered in March 2006.

6. . Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4425	Capital Outlay on Co-operation		
	107	Investments in Credit Co-operatives		
		(02) Share Capital contribution to Apex Bank out of loans from longterm operation Fund of NABARD		
	General			
	O.	50.00		
	S.	...		
	R.	-50.00	...	... ..

Surrender of the entire provision of Rs. 50.00 lakh was stated to be due to non-sanction of the scheme by the Planning Department.

## GRANT NO. 39 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	200	Other Investments (01) Share Capital Contribution to Apex Housing Cooperative Societies. General			
		O.	25.00		
		S.	...		
		R.	-10.00	15.00	15.00 ...

Reduction of provision of Rs. 10.00 lakh through re-appropriation was stated to be due to non-eligibility of the Apex Housing to receive the whole budget provision.

(III)	(16) Construction and maintenance of office building. General				
		O.	25.00		
		S.	...		
		R.	-23.00	2.00	... -2.00

Reduction in provision by Rs. 23.00 lakh through re-appropriation was stated to be due to non-eligibility of Meghalaya Government Construction Corporation to receive the amount.

Reasons for non-utilization of the remaining provision of Rs. 2.00 lakh have not been intimated (October, 2006).

(IV)	(23) Upgradation of Standard Of Administration Recommended By 12th Finance Commission Award. Sixth Schedule(part II)Areas				
		O.	10.00		
		S.	...		
		R.	-10.00	...	... ..

Surrender of the entire provision of Rs. 10.00 lakh was stated to be due to non-sanction of the scheme by the Planning Department.

## GRANT NO. 39 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(V)	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.	2,00.00		
	S.	...		
	R.	-88.00	1,12.00	1,12.00 ...

Surrender of provision of Rs. 88.00 lakh was stated to be due to less requirement of fund under Share Capital Contribution to MECOFED.

Central Sector Schemes				
(VI)	4425 Capital Outlay on Co-operation			
	106 Investments in multi-purpose Rural Co-operatives			
	(01) Schemes for integrated Cooperative Development Project in selected District-Sixth Schedule(part II)Areas			
	O.	2,30.37		
	S.	...		
	R.	-2,30.37	...	... ..

Surrender of the entire provision of Rs. 2,30.37 lakh was stated to be due to non-receipt of sanction from the Finance Department.

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.	1,42.23		
	S.	...		
	R.	-1,42.23	...	... ..

Surrender of the entire provision of Rs. 1,42.23 lakh was stated to be due to non-requirement of fund under the schemes.

## GRANT NO. 39 Contd.

7. Saving mentioned at note 6 was partly counter-balanced by excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4425 Capital Outlay on Co-operation			
	106 Investments in multi-purpose Rural Co-operatives			
	(02) Share Capital Contribution To Primary Agricultural Credit Co-operative Societies.			
	Sixth Schedule(part II) Areas			
	O. 26.00			
	S. ...			
	R. 6.00	32.00	32.00	...

Enhancement of provision of Rs. 6.00 lakh through re-appropriation was stated to be due to providing additional Share Capital to six Primary Agricultural Credit Co-operative Societies of South Garo Hills District.

(II)	108 Investments in other Co-operatives			
	(22) Share Capital Contribution to MECOFED			
	General			
	O. 45.00			
	S. ...			
	R. 14.00	59.00	59.00	...

Enhancement of provision of Rs. 14.00 lakh through re-appropriation was stated to be due to providing additional fund to the Meghalaya State Co-operative Marketing and Consumer's Federation Limited.

(III)	200 Other Investments			
	(15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation.			
	General			
	O. 6.00			
	S. ...			
	R. 15.25	21.25	21.25	...

Enhancement of provision of Rs. 15.25 lakh through re-appropriation was stated to be due to more requirement of fund by Meghalaya Apex Handloom and Handicraft Co-operative Federation.

## GRANT NO. 39 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
	Central Sector Schemes			
(IV)	6425 Loans for Co-operation			
	108 Loans to other Cooperatives			
	(11) Loans to different types of			
	Co-operative Societies out of			
	NCDC financial Assistant			
	General			
	O.	25.00		
	S.	...		
	R.	49.37	74.37	74.37 ...

Enhancement of provision of Rs. 49.37 lakh through re-appropriation was stated to be due to providing more loan to the Meghalaya Apex Bank 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.
<b>Revenue:</b>				
Major Head:				
2552	North Eastern Areas			
Original	38,04,00,000			
Supplementary	...	38,04,00,000	4,05,07,500	-33,98,92,500
Amount surrendered during the year (March 2006)				1,62,00,000
<b>Capital:</b>				
Major Head:				
4552	Capital Outlay on North Eastern Areas			
Original	29,60,00,000			
Supplementary	...	29,60,00,000	26,13,62,916	-3,46,37,084
Amount surrendered during the year				...

## GRANT NO. 40 Contd.

## Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	18,62.39	2,14.13	-16,48.26
Sixth Schedule (part II)Areas	19,41.61	1,90.95	-17,50.66
<b>Total Voted</b>	<b>38,04.00</b>	<b>4,05.08</b>	<b>-33,98.92</b>
<b>Capital:</b>			
General	2,50.00	...	-2,50.00
Sixth Schedule (part II)Areas	27,10.00	26,13.63	-96.37
<b>Total Voted</b>	<b>29,60.00</b>	<b>26,13.63</b>	<b>-3,46.37</b>

## Revenue

2. Out of the available saving of Rs. 33,98.92 lakh, an amount of Rs. 1,62.00 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2552 North Eastern Areas			
	01 Crop Husbandry/Marketing and Quality Control			
	108 Commercial Crops			
	(06) Expansion of Turmeric Cultivation in Meghalaya			
	General			
	O. 2,50.00			
	S. ...			
	R. ...	2,50.00	...	-2,50.00
(II)	(07) Expansion of Spices cultivation in Meghalaya			
	General			
	O. 2,50.00			
	S. ...			
	R. ...	2,50.00	...	-2,50.00

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(III)	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	...
				-40.00
(IV)	119 Horticulture and Vegetables Crops (03) Development/Rejuvenation of Citrus fruit in Meghalaya General			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	...
				-2,00.00

Reasons for non-utilization of the entire provision of Rs. 2,50.00 lakh each under serial numbers (I) and (II), Rs. 40.00 lakh and Rs. 2,00.00 lakh under serial numbers (III) and (IV) have not been intimated (October, 2006).

(V)	(04) Scheme on Area Expansion of Strawberry Cultivation in Meghalaya General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	19.80
				-80.20

Reasons for the final saving of Rs. 80.20 lakh have not been intimated (October, 2006).

(VI)	(05) Area Expansion of Horticulture & Floriculture in Meghalaya General			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	...
				-2,00.00

## GRANT NO. 40 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VII)	02	Soil and Water Conservation			
	800	Other Expenditure			
		(03) Jhum Control Scheme			
		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. 2,00.00 lakh and Rs. 1,00.00 lakh under serial numbers (VI) and (VII) have not been intimated (October, 2006).

(VIII)	03	Animal Husbandry & Veterinary			
	103	Poultry Development			
		(01) Integrated Project for			
		self-sufficiency in Animal			
		Origin Food (Base Farm, Poultry)			
	General				
	O.	51.00			
	S.	...			
	R.	...	51.00	4.00	-47.00

Reasons for the final saving of Rs. 47.00 lakh have not been intimated (October, 2006).

(IX)	277	Education			
		(03) Strengthening of Vocational			
		Training Centre, Kyrdemkulai			
	General				
	O.	20.00			
	S.	...			
	R.	-4.00	16.00	4.00	-12.00

Reduction in provision by Rs. 4.00 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 12.00 lakh have not been intimated (October, 2006).

(X)	05	Industries			
	800	Other Expenditure			
		(09) Promotion Scheme			
	General				
	O.	1,00.00			
	S.	...			
	R.	...	1,00.00	...	-1,00.00

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XI)	08 Fisheries 101 Inland Fisheries (04) Integrated Fishery Development Programme Sixth Schedule(part II)Areas			
	O.	70.20		
	S.	...		
	R.	...	70.20	-70.20
(XII)	(06) Integrated fishery Development Programme for Strengthening of fish seed production and demonstration centre Sixth Schedule(part II)Areas			
	O.	28.00		
	S.	...		
	R.	...	28.00	-28.00
(XIII)	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
(XIV)	(03) Establishment of Tele-Medicine Centres Sixth Schedule(part II)Areas			
	O.	90.00		
	S.	...		
	R.	...	90.00	-90.00

Reasons for non-utilization of the entire provision of Rs. 1,00.00 lakh each under serial numbers (X) and (XIII), Rs. 70.20 lakh, Rs. 28.00 lakh and Rs.90.00 lakh under serial numbers (XI), (XII) and (XIV) have not been intimated (October, 2006).

## GRANT NO. 40 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XV)	10 Forestry				
	102 Social and Farm Forestry				
	(09) Community Bio-diversity Conservation Projects				
	Sixth Schedule(part II)Areas				
	O.	20.00			
	S.	...			
	R.	...	20.00	6.75	-13.25

Reasons for the final saving of Rs. 13.25 lakh have not been intimated (October, 2006).

(XVI)	(10) Development of Bamboo sector including Resource Mapping & Inventory of bamboo				
	General				
	O.	25.00			
	S.	...			
	R.	24.20	49.20	...	-49.20

Enhancement of provision of Rs. 24.20 lakh was stated to be due to requirement of fund towards implementation of the scheme.

Reasons for non-utilization of the entire provision of Rs. 49.20 lakh have not been intimated (October, 2006).

(XVII)	Sixth Schedule(part II)Areas				
	O.	-60.00			
	S.	...			
	R.	-24.20	35.80	49.20	+13.40

Reduction in provision by Rs. 24.20 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 13.40 lakh have not been intimated (October, 2006).

(XVIII)	(11) Development of Medicinal Plants				
	Sixth Schedule(part II)Areas				
	O.	75.00			
	S.	...			
	R.	...	75.00	...	-75.00

## GRANT NO. 40 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XIX)	General				
	O.	25.00			
	S.	...			
	R.	...	25.00	...	-25.00
(XX)	(12) Afforestation of Critical Catchment Areas of H.E. Power Project Sixth Schedule(part II)Areas				
	O.	30.00			
	S.	...			
	R.	...	30.00	...	-30.00
(XXI)	General				
	O.	20.00			
	S.	...			
	R.	...	20.00	...	-20.00

Reasons for non-utilization of the entire provision of Rs. 75.00 lakh, Rs. 25.00 lakh, Rs. 30.00 lakh and Rs. 20.00 lakh under serial numbers (XVIII) to (XXI) have not been intimated (October, 2006).

(XXII)	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	10.00	-55.00

Reasons for the final saving of Rs. 55.00 lakh have not been intimated (October, 2006).

(XXIII)	(04) Financial Support to the students of North Eastern Region for Higher Professional Course General				
	O.	20.00			
	S.	...			
	R.	...	20.00	...	-20.00

## GRANT NO. 40 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XXIV)	(05) Miscellaneous Training Programme General				
	O.	50.00			
	S.	...			
	R.	...	50.00	...	-50.00

Reasons for non-utilization of the entire provision of Rs. 20.00 lakh and Rs. 50.00 lakh under serial numbers (XXIII) and (XXIV) have not been intimated (October, 2006).

(XXV)	12	Sports and Youth Services			
	104	Sports and Games			
		(06) Construction of Gymnasium-cum-Indoor Sports Hall at the J.N. Sports Complex Shillong.			
	Sixth	Schedule(part II)Areas			
	O.	1,58.00			
	S.	...			
	R.	...	1,58.00	1,35.00	-23.00

Reasons for the final saving of Rs. 23.00 lakh have not been intimated (October, 2006).

(XXVI)	17	Sericulture and Weaving			
	103	103 Handloom Industries			
		(01) Common Infrastructure for Silk weaving technology in Meghalaya			
	General				
	O.	19.93			
	S.	...			
	R.	-19.93	...	...	...
(XXVII)	107	Sericulture Industries			
		(01) Integrated Development of Muga Seed Project			
	Sixth	Schedule(part II)Areas			
	O.	44.21			
	S.	...			
	R.	-44.21	...	...	...

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XXVIII)	800 Other Expenditure (02) Construction of Residential Building for staff General			
	O.	32.50		
	S.	...		
	R.	-32.50	...	...
(XXIX)	(08) Construction of Common Workshop for Silk weaving General			
	O.	30.07		
	S.	...		
	R.	-30.07	...	...

Surrender of the entire provision of Rs. 19.93 lakh, Rs. 44.21 lakh, Rs. 32.50 lakh and Rs. 30.07 lakh under serial numbers (XXVI) to (XXIX) was stated to be due to non-receipt of sanction from the North Eastern Council.

(XXX)	20 Information and Technology 800 Other Expenditure (03) Development of e-Governance Infrastructure & Applications General			
	O.	1,71.00		
	S.	...		
	R.	...	1,71.00	1,06.43 -64.57
(XXXI)	(04) Remote Sensing Application Establishment of Remote Sensing GIS & Photogrammetry Facilities General			
	O.	1,02.00		
	S.	...		
	R.	...	1,02.00	19.90 -82.10

Reasons for the final saving of Rs. 64.57 lakh and Rs. 82.10 lakh under serial numbers (XXX) and (XXXI) have not been intimated (October, 2006).

## GRANT NO. 40 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XXXII)	80 General 005 Investigation (01) Survey and Investigation Sixth Schedule(part II)Areas			
	O. 2,00.00			
	S. ...			
	R. ...	2,00.00	...	-2,00.00
(XXXIII)	800 Other Expenditure (01) Transmission Sixth Schedule(part II)Areas			
	O. 2,50.00			
	S. ...			
	R. ...	2,50.00	...	-2,50.00
(XXXIV)	(04) Control of Siltation of Umiam Lake Meghghalaya Sixth Schedule(part II)Areas			
	O. 2,00.00			
	S. ...			
	R. ...	2,00.00	...	-2,00.00
(XXXV)	(07) 132KV S/C Transmission line from Agia (Assam) to Nangalbibra Meghalaya Sixth Schedule(part II)Areas			
	O. 5,00.00			
	S. ...			
	R. ...	5,00.00	...	-5,00.00

Reasons for non-utilization of the entire provision of Rs. 2,00.00 lakh each under serial numbers (XXXII) and (XXXIV), Rs. 2,50.00 lakh and Rs. 5,00.00 lakh under serial numbers (XXXIII) and (XXXV) have not been intimated (October, 2006).

## Capital

4. Capital section of the grant closed with a saving of Rs. 3,46.37 lakh but no part of it was surrendered during the year.

## GRANT NO. 40 Contd.

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(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. 60.00			
	S. ...			
	R. ...	60.00	...	-60.00
(II)	13 Tourism Infrastructure			
	104 Promotion and Publicity			
	(01) Promotion of Tourism in Meghalaya			
	General			
	O. 75.00			
	S. ...			
	R. ...	75.00	...	-75.00
(III)	(04) Development of Marngar Lake into Tourism spot in Ri-Bhoi District			
	General			
	O. 1,75.00			
	S. ...			
	R. ...	1,75.00	...	-1,75.00
(IV)	80 General			
	800 Other Expenditure			
	(03) Maintenance of NEC Completed roads			
	Sixth Schedule(part II)Areas			
	O. 3,90.00			
	S. ...			
	R. ...	3,90.00	...	-3,90.00

Reasons for non-utilization of the entire provision of Rs. 60.00 lakh, Rs.75.00 lakh, Rs. 1,75.00 lakh and Rs. 3,90.00 lakh under serial numbers (I) to (IV) have not been intimated (October, 2006).

## GRANT NO. 40 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	(04) Survey & Investigation Sixth Schedule(part II)Areas			
	O.	30.00		
	S.	...		
	R.	...		
		30.00	2.03	-27.97

Reasons for the final saving of Rs. 27.97 lakh have not been intimated (October, 2006).

(VI)	(06) Conversion of Timber Bridges into Permanent Bridges Sixth Schedule(part II)Areas			
	O.	1,25.64		
	S.	...		
	R.	...		
		1,25.64	...	-1,25.64

(VII)	(08) Construction of Inter-State Bus Terminus in NER Sixth Schedule(part II)Areas			
	O.	29.50		
	S.	...		
	R.	...		
		29.50	...	-29.50

Reasons for non-utilization of the entire provision of Rs. 1,25.64 lakh and Rs. 29.50 lakh under serial numbers (VI) and (VII) have not been intimated (October, 2006).

6. Saving mentioned at note 5 was partly counter-balanced by excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4552 Capital Outlay on North Eastern Areas 80 General 800 Other Expenditure (05) Roads and Bridges Sixth Schedule(part II)Areas			
	O.	20,74.86		
	S.	...		
	R.	...		
		20,74.86	26,11.60	+5,36.74

Reasons for the final excess of Rs. 5,36.74 lakh have not been intimated (October, 2006).

GRANT NO. 41 - CENSUS, SURVEY AND STATISTICS  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
3454	Census, Survey and Statistics			
				Rs.
Original	5,21,00,000			
Supplementary	25,03,000	5,46,03,000	4,01,24,830	-1,44,78,170
Amount surrendered during the year (March 2006)				1,06,95,305

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	2,54.35	1,72.16	-82.19
Sixth Schedule (part II) Areas	2,91.68	2,29.09	-62.59
<b>Total Voted</b>	<b>5,46.03</b>	<b>4,01.25</b>	<b>-1,44.78</b>

2. Out of the available saving of Rs. 1,44.78 lakh, an amount of Rs. 1,06.95 lakh only was surrendered in March 2006.

3. As the actual expenditure of Rs. 4,01.25 lakh did not come up even to the original provision of Rs. 5,21.00 lakh, supplementary provision of Rs. 25.03 lakh obtained in March 2006 proved unnecessary.

4. Saving occurred mainly under :-

## GRANT NO. 41 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	3454	Census, Survey and Statistics			
	02	Surveys and Statistics			
	112	Economic Advice and Statistics			
		(01) State Statistics Organisations			
		Sixth Schedule(part II)Areas			
	O.	1,92.01			
	S.	...			
	R.	-20.77	1,71.24	1,54.39	-16.85

Surrender of provision of Rs. 20.77 lakh was stated to be due to (i) non-filling up of vacant posts (Rs. 19.68 lakh) and (ii) late receipt of arrear bills (Rs. 1.09 lakh).

Reasons for the final saving of Rs. 16.85 lakh have not been intimated (October, 2006).

(II)	General				
	O.	87.67			
	S.	...			
	R.	-19.60	68.07	62.49	-5.58

Surrender of provision of Rs. 19.60 lakh was stated to be due to (i) non-filling up of vacant posts (Rs. 16.83 lakh) and (ii) non-receipt of sanction from the Government (Rs. 2.77 lakh).

Reasons for the final saving of Rs. 5.58 lakh have not been intimated (October, 2006).

(III)	(03) Improvement Primary Statistics including Agriculture, C.D. Statistics and other Primary Statistics				
	Sixth Schedule(part II)Areas				
	O.	8.50			
	S.	...			
	R.	-5.30	3.20	2.19	-1.01

Surrender of provision of Rs. 5.30 lakh was stated to be due to non-filling up of vacant posts.

Reasons for the final saving of Rs. 1.01 lakh have not been intimated (October, 2006).

## GRANT NO. 41 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	(16) Data Rank and Electronic Data Processing Sixth Schedule (part II) Areas			
	O.	50.86		
	S.	...		
	R.	-9.77	41.09	41.33 +0.24

Surrender of provision of Rs. 9.77 lakh was stated to be due to (i) non-filling up of vacant posts (Rs. 9.27 lakh) and (ii) late submission of travelling allowance bills (Rs. 0.50 lakh).

Reasons for the final excess of Rs. 0.24 lakh have not been intimated (October, 2006).

(V)	General			
	O.	16.22		
	S.	...		
	R.	-5.75	10.47	8.61 -1.86

Surrender of provision of Rs. 5.75 lakh was stated to be due to (i) non-entertainment of tour programme (Rs. 4.49 lakh) and (ii) non-filling up of vacant posts (Rs. 1.26 lakh).

Reasons for the final saving of Rs. 1.86 lakh have not been intimated (October, 2006).

(VI)	(29) Upgradation of the Standard of Administration Awarded by the Twelfth Finance Commission.			
	General			

	O.	10.00		
	S.	...		
	R.	-10.00	...	... ...

Surrender of the entire provision of Rs. 10.00 lakh was stated to be due to non-release of fund by the Planning Commission.

**GRANT NO. 42 - HOUSING, OTHER GENERAL ECONOMIC SERVICES  
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
<b>Major Heads:</b>				
2216	Housing			
3475	Other General Economic Services			
		Rs.		
Original	1,54,78,000			
Supplementary	...	1,54,78,000	1,14,96,163	-39,81,837
Amount surrendered during the year				...

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	62.22	40.97	-21.25
Sixth Schedule (part II) Areas	92.56	73.99	-18.57
<b>Total Voted</b>	<b>1,54.78</b>	<b>1,14.96</b>	<b>-39.82</b>

**Revenue**

2. The grant closed with a saving of Rs. 39.82 lakh but no part of it was surrendered during the year.

## GRANT NO 42. Conclld.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	3475 Other General Economic Services 106 Regulation of Weights and Measures (01) Administrative Organisation General			
	O.	38.02		
	S.	...		
	R.	...	38.02	31.63 -6.39
(II)	(02) Enforcement Sixth Schedule (part II) Areas			
	O.	83.42		
	S.	...		
	R.	...	83.42	70.07 -13.35

Reasons for the final saving of Rs. 6.39 lakh and Rs. 13.35 lakh under serial numbers (I) and (II) have not been intimated (October, 2006).

## (III) General

O.	14.21			
S.	...			
R.	-0.01	14.20	3.85	-10.35

Surrender of provision of Rs. 0.01 lakh was stated to be due to less requirement of fund under the sub-head.

Reasons for the final saving of Rs. 10.35 lakh have not been intimated (October, 2006).

GRANT NO. 43 - HOUSING, CROP HUSBANDRY, FOOD STORAGE &  
WAREHOUSING, AGRICULTURAL RESEARCH & EDUCATION, OTHER  
AGRICULTURAL PROGRAMMES, MINOR IRRIGATION, CAPITAL OUTLAY ON HOUSING,  
CAPITAL OUTLAY ON CROP HUSBANDRY, INVESTMENTS IN AGRICULTURAL  
FINANCIAL INSTITUTIONS, CAPITAL OUTLAY ON MINOR IRRIGATION

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
2702	Minor Irrigation			
Voted		Rs.		
Original	68,79,15,000			
Supplementary	75,92,900	69,55,07,900	64,17,45,861	-5,37,62,039
Amount surrendered during the year				...
<b>Charged:</b>				
Original	...			
Supplementary	<u>7,56,380</u>	<u>7,56,380</u>	<u>7,56,380</u>	...
Amount surrendered during the year				...

## GRANT NO. 43 Contd.

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Capital:</b>				
Major Heads:				
4216	Capital Outlay on Housing			
4401	Capital Outlay on Crop Husbandry			
4416	Investments in Agricultural Financial Institutions			
4702	Capital Outlay on Minor Irrigation			
Voted: Rs.				
Original	6,61,50,000			
Supplementary	...	6,61,50,000	3,48,17,140	-3,13,32,860
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 lakh of rupees)	Actual expenditure	Excess+ Saving-
<b>Revenue:</b>			
General	31,08.38	23,50.95	-7,57.43
Sixth Schedule (part II)Areas	38,46.70	40,66.51	+2,19.81
<b>Total Voted</b>	<b>69,55.08</b>	<b>64,17.46</b>	<b>-5,37.62</b>
<b><u>Charged:</u></b>			
General	<u>7.56</u>	<u>7.56</u>	...
Sixth Schedule (part II)Areas	...	...	...
<b><u>Total Charged</u></b>	<b><u>7.56</u></b>	<b><u>7.56</u></b>	...
<b>Capital:</b>			
General	2,17.50	4.46	-2,13.04
Sixth Schedule (part II)Areas	4,44.00	3,43.71	-1,00.29
<b>Total Voted</b>	<b>6,61.50</b>	<b>3,48.17</b>	<b>-3,13.33</b>

## GRANT NO. 43 Contd.

## Revenue:

2. The grant closed with a saving of Rs. 5,37.62 lakh but no part of it was surrendered during the year.

3. As the actual expenditure of Rs. 64,17.46 lakh did not come up even to the original provision of Rs. 68,79.15 lakh, supplementary provision of Rs. 75.93 lakh obtained in March 2006 proved unnecessary.

4. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(02) Maintenance and Repairs			
	Sixth Schedule(part II)Areas			
	O.	48.00		
	S.	...		
	R.	...	48.00	5.00 -43.00

Reasons for the final saving of Rs. 43.00 lakh have not been intimated (October, 2006).

(II)	(03). Furnishing			
	General			
	O.	10.20		
	S.	...		
	R.	...	10.20	... -10.20

Reasons for non-utilization of the entire provision of Rs. 10.20 lakh have not been intimated (October, 2006).

(III)	2401 Crop Husbandry			
	001 Direction and Administration			
	(04) District Offices			
	(Horticulture)			
	Sixth Schedule(part II)Areas			
	O.	1,18.15		
	S.	...		
	R.	...	1,18.15	71.27 -46.88

Reasons for the final saving of Rs. 46.88 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	(05) Upgradation of the standard of Administration as awarded by the Twelfth Finance Commission-Directorate of Agriculture General			
	O.	17.70		
	S.	...		
	R.	17.70	...	-17.70

Reasons for non-utilization of the entire provision of Rs. 17.70 lakh have not been intimated (October, 2006).

(V)	103 Seeds (02) Seeds Farms Sixth Schedule(part II)Areas			
	O.	1,09.67		
	S.	...		
	R.	1,09.67	93.92	-15.75

Reasons for the final saving of Rs. 15.75 lakh have not been intimated (October, 2006).

(VI)	(04) Seed testing Laboratory Sixth Schedule(part II)Areas			
	O.	11.24		
	S.	...		
	R.	-4.99	6.25	-6.25

(VII)	105 Manures and Fertilisers (05) State Soil Survey Organisation Sixth Schedule(part II)Areas			
	O.	65.50		
	S.	...		
	R.	-7.88	57.62	-3.12

Reduction in provision by Rs. 4.99 lakh and Rs. 7.88 lakh under serial numbers (VI) and (VII) through re-appropriation was stated to be due to less amount sanctioned by the Government.

Reasons for the final saving of Rs. 6.25 lakh and Rs. 3.12 lakh under serial numbers (VI) and (VII) have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VIII)	(10) Fertilizer Distribution Sixth Schedule(part II)Areas			
	O.	26.50		
	S.	...		
	R.	-5.17	21.33	2.11
				-19.22

Reduction in provision by Rs. 5.17 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 19.22 lakh have not been intimated (October, 2006).

(IX)	107 Plant Protection (05) Plant Protection including IPM Sixth Schedule(part II)Areas			
	O.	36.35		
	S.	...		
	R.	...	36.35	18.34
				-18.01

Reasons for the final saving of Rs. 18.01 lakh have not been intimated (October, 2006).

(X)	108 Commercial Crops (04) Oil Seed Development Sixth Schedule(part II)Areas			
	O.	48.04		
	S.	...		
	R.	-10.00	38.04	35.17
				-2.87

Reduction in provision by Rs. 10.00 lakh through re-appropriation was stated to be due to less amount sanctioned by the Government.

Reasons for the final saving of Rs. 2.87 lakh have not been intimated (October, 2006).

(XI)	(06) Experimental Tea Plantation Sixth Schedule(part II)Areas			
	O.	25.64		
	S.	...		
	R.	...	25.64	14.08
				-11.56

Reasons for the final saving of Rs. 11.56 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XII)	(07) Development of Pulses General			
	O.	12.98		
	S.	...		
	R.	-12.98	...	...

Withdrawal of the entire provision of Rs. 12.98 lakh through re-appropriation was stated to be due to non-sanction of the proposal by the Government.

(XIII)	(14) Oil Seed production programme General			
	O.	17.70		
	S.	...		
	R.	-14.54	3.16	...
(XIV)	113 Agricultural Engineering (02) Agricultural Engineering (Mechanical) General			
	O.	64.65		
	S.	...		
	R.	-18.43	46.22	35.85

Reduction in provision by Rs. 14.54 lakh and Rs. 18.43 lakh under serial numbers (XIII) and (XIV) through re-appropriation was stated to be due to less amount sanctioned by the Government.

Reasons for non-utilization of the remaining provision of Rs. 3.16 lakh under serial number (XIII) as well as for the final saving of Rs. 10.37 lakh under serial number (XIV) have not been intimated (October, 2006).

(XV)	119 Horticulture and Vegetable Crops (20) General Horticulture Development Sixth Schedule (part II) Areas			
	O.	37.00		
	S.	...		
	R.	-5.63	31.37	25.33

Reduction in provision by Rs. 5.63 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 6.04 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XVI)	(23) Establishment of Directorate of Horticulture General			
	O.	17.00		
	S.	...		
	R.	...	17.00	-17.00
(XVII)	(25) NABARD Loan for Development of Horticultural Crops General			
	O.	1,00.00		
	S.	...		
	R.	...	1,00.00	-1,00.00
(XVIII)	(27) Establishment of Directorate of Horticulture- Upgradation of the standard of administration as recommended by the Twelfth Finance Commission Sixth Schedule(part II)Areas			
	O.	40.00		
	S.	...		
	R.	...	40.00	-40.00

Reasons for non-utilization of the entire provision of Rs. 17.00 lakh, Rs.1,00.00 lakh and Rs. 40.00 lakh under serial numbers (XVI) to (XVIII) have not been intimated (October, 2006).

(XIX)	195 Assistance to Farming Cooperatives (02) Corpus Fund on crop Insurance(RKBY) General			
	O.	11.53		
	S.	...		
	R.	-11.53	...	...

Withdrawal of the entire provision of Rs. 11.53 lakh through re-appropriation was stated to be due to non-receipt of sanction from the Government.

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XX)	800 Other Expenditure (02) Construction and maintenance of departmental non- residential building General			
	O.	10.10		
	S.	...		
	R.	...	10.10	...
				-10.10

Reasons for non-utilization of the entire provision of Rs. 10.10 lakh have not been intimated (October, 2006).

	Centrally Sponsored Schemes			
(XXI)	2401 Crop Husbandry			
	105 Manures and Fertilizers (02) Scheme on balanced and integrated use of fertilizers for strengthening of Micro Nutrient testing facilities General			
	O.	71.50		
	S.	...		
	R.	-71.50	...	...

Withdrawal of the entire provision of Rs. 71.50 lakh through re-appropriation was stated to be due to non-requirement of fund under the scheme.

	Centrally Sponsored Schemes			
(XXII)	(04) Fertilizers Quality Control General			
	O.	47.20		
	S.	...		
	R.	-43.50	3.70	...
				-3.70

Reduction in provision by Rs. 43.50 lakh 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. 3.70 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(XXIII) 107	Plant Protection (02) Integrated Pests Management Programme			
	General			
	O.	17.70		
	S.	...		
	R.	-2.20	15.50	3.50
				-12.00
Centrally Sponsored Schemes				
(XXIV) 108	Commercial Crops (03) Development of National Pulses			
	General			
	O.	38.94		
	S.	...		
	R.	-23.33	15.61	...
				-15.61

Reduction in provision by Rs. 2.20 lakh and Rs. 23.33 lakh through re-appropriation under serial numbers (XXIII) and (XXIV) was stated to be due to non-implementation of the scheme.

Reasons for the final saving of Rs. 12.00 lakh under serial number (XXIII) as well as for non-utilization of the remaining provision of Rs. 15.61 lakh under serial number (XXIV) have not been intimated (October, 2006).

Centrally Sponsored Schemes				
(XXV)	(05) Integrated Programme for Rice Development			
	General			
	O.	53.10		
	S.	...		
	R.	-25.56	27.54	22.50
				-5.04

Reduction in provision by Rs. 25.56 lakh through re-appropriation was stated to be due to providing fund to other sub-head of account within the grant.

Reasons for the final saving of Rs. 5.04 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(XXVI)	109 Extension and Farmers' Training (02) Strengthening of Extension Training in North Eastern States General			
	O.	11.80		
	S.	...		
	R.	-11.80	...	...
Withdrawal of the entire provision of Rs. 11.80 lakh through re- appropriation was stated to be due to non-implementation of the scheme.				
Centrally Sponsored Schemes				
(XXVII)	(04) Scheme of Weaker Section co-operative societies General			
	O.	23.60		
	S.	...		
	R.	...	23.60	-23.60
Centrally Sponsored Schemes				
(XXVIII)	(03) Scheme of Women Co- operative Societies General			
	O.	23.60		
	S.	...		
	R.	...	23.60	-23.60
Centrally Sponsored Schemes				
(XXIX)	(05) Agricultural Information and Technology under Macro Management Scheme General			
	O.	12.80		
	S.	...		
	R.	...	12.80	-12.80
Centrally Sponsored Schemes				
(XXX)	(06) Scheme on reclamation of acid soil General			
	O.	10.32		
	S.	...		
	R.	...	10.32	-10.32

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(XXXI)	(07) Scheme for contribution to Agricultural Credit Stability Fund			
	General			
	O.	1,06.32		
	S.	...		
	R.	...	1,06.32	...
				-1,06.32
Centrally Sponsored Schemes				
(XXXII)	111 Agricultural Economics and Statistics			
	(01) Agricultural Census			
	General			
	O.	11.80		
	S.	...		
	R.	...	11.80	...
				-11.80
Centrally Sponsored Schemes				
(XXXIII)	113 Agricultural Engineering			
	(04) Scheme for promotion of Agricultural mechanization			
	General			
	O.	35.40		
	S.	...		
	R.	...	35.40	...
				-35.40

Reasons for non-utilization of the entire provision of Rs. 23.60 lakh each under serial numbers (XXVII) and (XXVIII), Rs. 12.80 lakh, Rs. 10.32 lakh, Rs. 1,06.32 lakh, Rs. 11.80 lakh and Rs. 35.40 lakh under serial numbers (XXIX) to (XXXIII) have not been intimated (October, 2006).

Centrally Sponsored Schemes				
(XXXIV)	800 Other Expenditure			
	(01) National watershed Development project for rain-fed Areas			
	General			
	O.	6,13.00		
	S.	...		
	R.	-1,65.30	4,47.70	4,47.70
				...

Reduction in provision by Rs. 1,65.30 lakh through re-appropriation was stated to be due to less implementation of the scheme.

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(XXXV)	(02) Survey and Projection General			
	O.	30.00		
	S.	...		
	R.	-22.50	7.50	...
				-7.50
Reduction in provision by Rs. 22.50 lakh 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. 7.50 lakh have not been intimated (October, 2006).				
Central Sector Schemes				
(XXXVI)	2401 Crop Husbandry			
	102 Food grain crops			
	(02) Integrated cereals			
	Development Programmes Rice and Wheat			
	General			
	O.	23.60		
	S.	...		
	R.	...	23.60	...
				-23.60
Central Sector Schemes				
(XXXVII)	107 Plant Protection			
	(02) Scheme for setting of photo sanitary Insurance Certificate Unit			
	General			
	O.	35.40		
	S.	...		
	R.	...	35.40	...
				-35.40
Central Sector Schemes				
(XXXVIII)	(03) Strengthening/Setting Up Of State Pesticides Testing Laboratory			
	General			
	O.	62.54		
	S.	...		
	R.	...	62.54	...
				-62.54

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
	Central Sector Schemes			
(XXXIX) 108	Commercial Crops (02) Special Jute Programme			
	General			
	O.	47.20		
	S.	...		
	R.	...	47.20	...
				-47.20

	Central Sector Schemes			
(XL) 109	Extension and Farmers' Training (01) Special Sub-project strengthening of Agricultural Extension in North Eastern States			
	General			
	O.	11.80		
	S.	...		
	R.	...	11.80	...
				-11.80

Reasons for non-utilization of the entire provision of Rs. 23.60 lakh, Rs.35.40 lakh, Rs. 62.54 lakh, Rs. 47.20 lakh and Rs. 11.80 lakh under serial numbers (XXXVI) to (XL) have not been intimated (October, 2006).

	Central Sector Schemes			
(XLI) 110	(09) Use of Print Media in Technology Transfer			
	General			
	O.	1,06.32		
	S.	...		
	R.	-11.28	95.04	...
				-95.04

Reduction in provision by Rs. 11.28 lakh through re-appropriation was stated to be due to non-receipt of sanction from the Government.

Reasons for non-utilization of the remaining provision of Rs. 95.04 lakh have not been intimated (October, 2006).

	Central Sector Schemes			
(XLII) 113	Agricultural Engineering (02) Strengthening of existing Farmers' Agro-Service Centre			
	General			
	O.	11.80		
	S.	...		
	R.	...	11.80	...
				-11.80

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(XLIII)	(04) Development/Modification/Adoption of Agricultural Tools/Equipment General			
	O.	23.60		
	S.	...		
	R.	23.60	...	-23.60
Central Sector Schemes				
(XLIV)	(03) Scheme on establishment of Agro hiring and serving centre General			
	O.	12.63		
	S.	...		
	R.	12.63	...	-12.63
Centrally Sponsored Schemes				
(XLV)	2415 Agricultural Research and Education 01 Crop Husbandry 004 Research (02) Strengthening Of State Land Use Board (SLUB) General			
	O.	14.75		
	S.	...		
	R.	14.75	...	-14.75
Centrally Sponsored Schemes				
(XLVI)	(03) Research Under Macro Management Mode General			
	O.	47.20		
	S.	...		
	R.	47.20	...	-47.20

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(XLVII)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(05) Intensive cultivation of maize			
	General			
	O.	23.60		
	S.	...		
	R.	...	23.60	-23.60

Central Sector Schemes				
(XLVIII)	(06) Minikit-cum-Community programmes on rice			
	General			
	O.	23.60		
	S.	...		
	R.	...	23.60	-23.60

Reasons for non-utilization of the entire provision of Rs. 23.60 lakh each under serial numbers (XLIII), (XLVII) and (XLVIII), Rs. 11.80 lakh, Rs. 12.63 lakh, Rs. 14.75 lakh and Rs. 47.20 lakh under serial numbers (XLII), (XLIV) to (XLVI) have not been intimated (October, 2006).

(XLIX)	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.	1,01.64		
	S.	...		
	R.	-13.89	87.75	80.59 -7.16

Reduction in provision by Rs. 13.89 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 7.16 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(L)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	(03) Establishment of			
	Irrigation Wing			
	Sixth Schedule(part II)Areas			
	O.	3,58.11		
	S.	55.11		
	R.	...	4,13.22	3,99.08 -14.14

Reasons for the final saving of Rs. 14.14 lakh have not been intimated (October, 2006).

(LI)	799 Suspense			
	(01) Stock			
	General			
	O.	23.00		
	S.	...		
	R.	...	23.00	... -23.00

(LII)	800 Other Expenditure			
	(08) Command Area Development			
	General			
	O.	26.00		
	S.	...		
	R.	...	26.00	... -26.00

Reasons for non-utilization of the entire provision of Rs. 23.00 lakh and Rs.26.00 lakh under serial numbers (LI) and (LII) have not been intimated (October, 2006).

(LIII)	(09) Establishment & Maintenance			
	Sixth Schedule(part II)Areas			
	O.	67.00		
	S.	...		
	R.	-14.00	53.00	46.94 -6.06

Reduction in provision by Rs. 14.00 lakh through re-appropriation was stated to be due to less requirement of fund under the scheme.

Reasons for the final saving of Rs. 6.06 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(LIV)	(10) NABARD Loan For Construction Of MIP General			
	O.	50.00		
	S.	...		
	R.	...	50.00	...
				-50.00
	Centrally Sponsored Schemes			
(LVI)	2702 Minor Irrigation			
	80 General			
	800 Other Expenditure			
	(01) Command Area Development General			
	O.	26.00		
	S.	...		
	R.	...	26.00	...
				-26.00
	Centrally Sponsored Schemes			
(LVI)	(02) Rationalization Of Minor Irrigation Statistics General			
	O.	14.08		
	S.	...		
	R.	...	14.08	...
				-14.08

Reasons for non-utilization of the entire provision of Rs. 50.00 lakh, Rs.26.00 lakh and Rs. 14.08 lakh under serial numbers (LIV) to (LVI) have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2401 Crop Husbandry 001 Direction and Administration (01) Directorate of Agriculture General			
	O.	1,54.93		
	S.	...		
	R.	11.73	1,66.66	1,89.11 +22.45
Enhancement in provision by Rs. 11.73 lakh through re-appropriation was stated to be due to meeting the cost of purchase of new office vehicle.				
Reasons for the final excess of Rs. 22.45 lakh have not been intimated (October, 2006).				
(II)	(02) District Offices Sixth Schedule(part II)Areas			
	O.	4,59.98		
	S.	...		
	R.	...	4,59.98	5,49.78 +89.80
(III)	2401 Crop Husbandry 105 Manures and Fertilisers (01) Local green manure and rural composes composition Sixth Schedule(part II)Areas			
	O.	3.05		
	S.	...		
	R.	...	3.05	15.40 -12.35
(IV)	(04) Soil testing laboratory General			
	O.	16.57		
	S.	...		
	R.	...	16.57	28.69 -12.12

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	107 Plant Protection (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidy rates Sixth Schedule(part II)Areas			
	O.	30.95		
	S.	...		
	R.	...	30.95	48.64 +17.69

Reasons for the final excess of Rs. 89.80 lakh, Rs. 12.35 lakh, Rs. 12.12 lakh and Rs. 17.69 lakh under serial numbers (II) to (V) have not been intimated (October, 2006).

(VI)	108 Commercial Crops (25) Experimental Tea Plantation Sixth Schedule(part II)Areas			
	O.	42.58		
	S.	...		
	R.	4.33	46.91	57.24 +10.33

Enhancement in provision by Rs. 4.33 lakh through re-appropriation was stated to be due to more requirement of fund under materials and supplies.

Reasons for the final excess of Rs. 10.33 lakh have not been intimated (October, 2006).

(VII)	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.	...	...	1,20.00 +1,20.00

Reasons for incurring expenditure to the tune of Rs. 1,20.00 lakh without budget provision have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VIII)	119 Horticulture and Vegetable Crops (24) Floriculture Development General			
	O.	7.00		
	S.	...		
	R.	17.24	24.24	17.24 -7.00

Enhancement in provision by Rs. 17.24 lakh through re-appropriation was stated to be due to more requirement of fund under the scheme.

Reasons for the final saving of Rs. 7.00 lakh have not been intimated (October, 2006).

(IX)	800 Other Expenditure (01) Acquisition of land General			
	O.	33.60		
	S.	...		
	R.	59.65	93.25	93.25 ...

Enhancement in provision by Rs. 59.65 lakh through re-appropriation was stated to be due to payment of the cost of the acquired land for setting up of the College of post graduate studies in Agriculture at Umiam.

	Centrally Sponsored Schemes			
(X)	2401 Crop Husbandry			
	105 Manures and Fertilizers (03) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers General			
	O.	11.80		
	S.	...		
	R.	-11.70	0.10	1,15.00 +1,14.90

Reduction in provision by Rs. 11.70 lakh through re-appropriation was stated to be due to less implementation of the scheme.

Reasons for the final excess of Rs. 1,14.90 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(XI)	(05) Setting up of Vermi Compost Units			
	General			
	O.	...		
	S.	...		
	R.	1,20.00	1,20.00	...

Provision of Rs. 1,20.00 lakh made at post budget stage through re-appropriation against nil provision in the budget was stated to be due to meeting expenditure under (i) materials and supplies (Rs. 1,07.10 lakh), (ii) hospitality/entertainment expenses, gift expenses conducted in tours (Rs. 12.02 lakh) and (iii) P.O.L and office expenses (Rs. 0.88 lakh).

Centrally Sponsored Schemes				
(XII)	108 Commercial Crops			
	(11) Accelerated Maize Development Programme			
	General			
	O.	21.24		
	S.	...		
	R.	25.56	46.80	...

Enhancement in provision by Rs. 25.56 lakh through re-appropriation was stated to be due to more requirement of fund under the scheme.

Centrally Sponsored Schemes				
(XIII)	109 Extension and Farmers' Training			
	(08) Support to State extension Programmes for Extension reforms			
	General			
	O.	...		
	S.	...		
	R.	14.00	14.00	...

Provision of Rs. 14.00 lakh made at post budget stage through re-appropriation against nil provision in the budget was stated to be due to implementation of new scheme as per Government of India's administrative approval.

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(XIV)	113	Agricultural Engineering (01) Scheme for promotion of Agricultural Mechanism General		
	O.	...		
	S.	...		
	R.	...	3,22.32	+3,22.32

Reasons for incurring expenditure to the tune of Rs. 3,22.32 lakh without budget provision have not been intimated (October, 2006).

Centrally Sponsored Schemes				
(XV)	800	Other Expenditure (03) Development of Micro structure including Hydrams and drip irrigation General		
	O.	...		
	S.	...		
	R.	22.50	22.50	...

Provision of Rs. 22.50 lakh made at post budget stage through re-appropriation against nil provision in the budget was stated to be due to implementation of the scheme under Macro Management mode during the year.

Central Sector Schemes				
(XVI)	2401	Crop Husbandry 103 Seeds (06) Seed multiplication Programme in farmers field General		
	O.	47.20		
	S.	...		
	R.	...	47.20	76.43 +29.23

Reasons for the final excess of Rs. 29.23 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(XVII)	108	Commercial Crops (12) Tea Nurseries under Tea Board Financial scheme		
	General			
	O.	...		
	S.	...		
	R.	...	16.00	+16.00

Reasons for incurring expenditure to the tune of Rs. 16.00 lakh without budget provision have not been intimated (October, 2006).

(XVIII)	2702	Minor Irrigation		
	01	Surface Water		
	103	Diversion Schemes (01) Flow Irrigation Works		
	Sixth Schedule(part II)Areas			
	O.	7.38		
	S.	...		
	R.	...	7.38	+25.75

Reasons for the final excess of Rs. 25.75 lakh have not been intimated (October, 2006).

(XIX)	80	General		
	001	Direction and Administration (04) Strengthening Of Surface Water-Minor Irrigation or (Investigation Division)		
	General			
	O.	42.05		
	S.	0.09		
	R.	4.11	46.25	+7.61

Enhancement in provision by Rs. 4.11 lakh through re-appropriation was stated to be due to purchase of computers and accessories.

Reasons for the final excess of Rs. 7.61 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(XX)	800 Other Expenditure (07) Improvement Of Modernization Of Existing Irrigation Sixth Schedule(part II)Areas			
	O.	59.30		
	S.	...		
	R.	...	59.30	1,38.87 +79.57

Reasons for the final excess of Rs. 79.57 lakh have not been intimated (October, 2006).

**Capital**

6. Capital section of the grant closed with a saving of Rs. 3,13.33 lakh but no part of it was surrendered during the year.

7. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing (01) Construction And Maintenance of Departmental Residential Buildings General			
	O.	5.31		
	S.	...		
	R.	...	5.31	... -5.31
(II)	(02). Maintenance Of Buildings Sixth Schedule(part II)Areas			
	O.	15.00		
	S.	...		
	R.	...	15.00	... -15.00
(III)	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure (01) Construction of Administrative Buildings General			
	O.	34.69		
	S.	...		
	R.	...	34.69	... -34.69

## GRANT NO. 43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	4702 Capital Outlay on Minor Irrigation			
	01 Surface Water			
	103 Diversion Scheme			
	(01) Flow Irrigation Works			
	General			
	O.	1,02.00		
	S.	...		
	R.	...	1,02.00	...
				-1,02.00
(V)	(02) Drip and Sprinkle irrigation			
	General			
	O.	7.00		
	S.	...		
	R.	...	7.00	...
				-7.00

Reasons for non-utilization of the entire provision of Rs. 5.31 lakh, Rs.15.00 lakh, Rs. 34.69 lakh, Rs. 1,02.00 lakh and Rs. 7.00 lakh under serial numbers (I) to (V) have not been intimated (October, 2006).

(VI)	(03) Accelerated Irrigation benefits Programme			
	Sixth Schedule(part II)Areas			
	O.	4,05.00		
	S.	...		
	R.	...	4,05.00	86.27
				-3,18.73

Reasons for the final saving of Rs. 3,18.73 lakh have not been intimated (October, 2006).

(VII)	General			
	O.	60.00		
	S.	...		
	R.	...	60.00	...
				-60.00

Reasons for non-utilization of the entire provision of Rs. 60.00 lakh have not been intimated (October, 2006).

## GRANT NO. 43 Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VIII)	(04) Micro Irrigation Sixth Schedule(part II)Areas			
	O.	15.00		
	S.	...		
	R.	...	15.00	8.17 -6.83

Reasons for the final saving of Rs. 6.83 lakh have not been intimated (October, 2006).

**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.
<b>Revenue:</b>				
Major Heads:				
2701	Medium Irrigation			
2711	Flood Control and Drainage			
		Rs.		
Original	80,00,000			
Supplementary	...	80,00,000	65,64,179	-14,35,821
Amount surrendered during the year (March 2006)				20,00,000
<b>Capital:</b>				
Major Heads:				
4701	Capital Outlay on Medium Irrigation			
4711	Capital Outlay on Flood Control Projects			
		Rs.		
Original	5,58,10,000			
Supplementary	...	5,58,10,000	4,57,47,437	-1,00,62,563
Amount surrendered during the year (March 2006)				1,08,04,000

**Notes and Comments:****Revenue**

1. Surrender of Rs. 20.00 lakh was in excess of the eventual saving of Rs.14.36 lakh.
2. Saving occurred mainly under :-

## GRANT NO. 44 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2701	Medium Irrigation			
	04	Medium Irrigation -Non-Commercial			
	001	Direction and Administration			
	0001	(01). Project Engineer and his Establishment			
		Sixth Schedule(part II)Areas			
	O.	21.00			
	S.	...			
	R.	-20.00	1.00	1.54	+0.54

Surrender of provision of Rs. 20.00 lakh was stated to be due to less requirement of fund under the sub-head.

Reasons for the final excess of Rs. 0.54 lakh have not been intimated (October, 2006).

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

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2711	Flood Control and Drainage			
	01	Flood Control			
	103	Civil Works			
		(01). New Supplies			
		Sixth Schedule(part II)Areas			
	O.	59.00			
	S.	...			
	R.	...	59.00	64.10	+5.10

Reasons for the final excess of Rs. 5.10 lakh have not been intimated (October, 2006).

**Capital**

4. Surrender of Rs. 1,08.04 lakh was in excess of the eventual saving of Rs. 1,00.63 lakh.

## GRANT NO 44. Contd.

5. Saving occurred mainly under :-

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4701	Capital Outlay on Medium Irrigation			
	04	Medium Irrigation-Non-Commercial			
	201	Medium Irrigation (01) Works			
		Sixth Schedule(part II)Areas			
	O.	1,21.00			
	S.	...			
	R.	-1,08.04	12.96	17.56	+4.60

Surrender of provision of Rs. 1,08.04 lakh was stated to be due to less requirement of fund under the scheme.

Reasons for the final excess of Rs. 4.60 lakh have not been intimated (October, 2006).

(II)	4711	Capital Outlay on Flood Control Projects			
	01	Flood Control			
	800	Other expenditure (01) Critical flood control and Anti-Erosion Scheme			
		Sixth Schedule(part II)Areas			
	O.	69.90			
	S.	...			
	R.	...	69.90	...	-69.90

## Centrally Sponsored Schemes

(III)	4711	Capital Outlay on Flood Control Projects			
	01	Flood Control			
	800	Other expenditure (01) Critical flood control and Anti-Erosion Scheme			
		Sixth Schedule(part II)Areas			
	O.	95.10			
	S.	...			
	R.	...	95.10	...	-95.10

Reasons for non-utilization of the entire provision of Rs. 69.90 lakh and Rs. 95.10 lakh under serial numbers (II) and (III) have not been intimated (October, 2006).

## GRANT NO. 44 Concl'd.

6. Saving mentioned at note 5 was partly counter-balanced by excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01). Works-			
	Sixth Schedule (part II) Areas			
	O.	2,72.10		
	S.	...		
	R.	...	2,72.10	4,39.91 +1,67.81

Reasons for the final excess of Rs. 1,67.81 lakh have not been intimated (October, 2006).

GRANT NO. 45 - HOUSING, SOIL AND WATER CONSERVATION,  
AGRICULTURAL RESEARCH AND EDUCATION  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Heads:				
2216	Housing			
2402	Soil and Water Conservation			
2415	Agricultural Research and Education			
		Rs.		
Original	29,94,00,000			
Supplementary	4,19,59,000	34,13,59,000	30,88,88,971	-3,24,70,029
Amount surrendered during the year (March 2006)				2,16,71,508

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	4,74.49	4,27.63	-46.86
Sixth Schedule (part II) Areas	29,39.10	26,61.26	-2,77.84
<b>Total Voted</b>	<b>34,13.59</b>	<b>30,88.89</b>	<b>-3,24.70</b>

2. Out of the available saving of Rs. 3,24.70 lakh, an amount of Rs. 2,16.72 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

## GRANT NO. 45 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2216	Housing			
	01	Government Residential Buildings			
	700	Other Housing			
		(02) Maintenance and Repairs			
		Sixth Schedule(part II)Areas			
	O.	24.75			
	S.	...			
	R.	-17.19	7.56	9.56	+2.00

Surrender of provision of Rs. 17.19 lakh was stated to be due to non-receipt of LOC from the Government.

Reasons for the final excess of Rs. 2.00 lakh have not been intimated (October, 2006).

(II)	2402	Soil and Water Conservation			
	001	Direction and Administration			
		(08) Cash Crop Division			
		Sixth Schedule(part III)Areas			
	O.	2,22.43			
	S.	...			
	R.	-9.42	2,13.01	2,11.97	-1.04

Surrender of provision of Rs. 9.42 lakh was stated to be due to less requirement of fund under the sub-head.

Reasons for the final saving of Rs. 1.04 lakh have not been intimated (October, 2006).

(III)	(09)	Watershed Management Division			
		Sixth Schedule(part II)Areas			
	O.	1,26.45			
	S.	...			
	R.	-16.10	1,10.35	1,12.07	+1.72

Withdrawal of provision of Rs. 16.10 lakh was the effect of surrender of Rs. 6.10 lakh stated to be due to economy measures imposed by the Government and further reduction of Rs. 10.00 lakh through re-appropriation stated to be due to less requirement of fund under salaries.

Reasons for the final excess of Rs. 1.72 lakh have not been intimated (October, 2006).

## GRANT NO. 45 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	(11) Upgradation of Standard of Administration as recommended by Twelfth Finance Commission General			
	O.	30.00		
	S.	...		
	R.	-30.00	...	...

Surrender of the entire provision of Rs. 30.00 lakh was stated to be due to non-sanction of the scheme by the Government.

(V)	102 Soil Conservation (04) Erosion Control Works Sixth Schedule(part II)Areas			
	O.	3,69.65		
	S.	...		
	R.	-39.65	3,30.00	3,00.23 -29.77

Surrender of provision of Rs. 39.65 lakh was stated to be due to less amount sanctioned by the Government.

Reasons for the final saving of Rs.29.77 lakh have not been intimated (October, 2006).

(VI)	800 Other Expenditure (03) Jam Control Schemes Sixth Schedule(part II)Areas			
	O.	2,03.57		
	S.	...		
	R.	-47.09	1,56.48	1,56.91 +0.43

Surrender of provision of Rs. 47.09 lakh was stated to be due to economy measures imposed by the Government.

Reasons for the final excess of Rs. 0.43 lakh have not been intimated (October, 2006).

## GRANT NO. 45 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VII)	(04) Watershed Management - Sixth Schedule(part II)Areas			
	O. 1,29.20			
	S. ...			
	R. -22.14	1,07.06	1,03.17	-3.89

Surrender of provision of Rs. 22.14 lakh was stated to be due to (i) economy measures imposed by the Government (Rs. 11.92 lakh) and (ii) less amount sanctioned by the Government (Rs. 10.22 lakh).

Reasons for the final saving of Rs. 3.89 lakh have not been intimated (October, 2006).

	Centrally Sponsored Schemes			
(VIII)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	(01) Integrated Wasteland Development Programme.			
	Sixth Schedule(part II)Areas			
	O. ...			
	S. 2,19.59			
	R. ...	2,19.59	76.13	-1,43.46

Reasons for the final saving of Rs. 1,43.46 lakh have not been intimated (October, 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(03) Soil Conservation Range Offices			
	Sixth Schedule(part II)Areas			
	O. 4,19.09			
	S. ...			
	R. 9.24	4,28.33	4,33.64	+5.31

Enhancement of provision of Rs. 9.24 lakh through re-appropriation was stated to be due to payment of enhanced rate of wages to the labourers.

Reasons for the final excess of Rs. 5.31 lakh have not been intimated (October, 2006).

## GRANT NO. 45 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	800	Other Expenditure (09) Integrated Wasteland Development Programme Sixth Schedule(part II) Areas			
	O.	15.00			
	S.	...			
	R.	8.87	23.87	73.99	+50.12

Enhancement of provision of Rs. 8.87 lakh through re-appropriation was stated to be due to implementation of the project I, III and IV as sanctioned by the Government of India for the year 2004-2005 and 2005-2006.

Reasons for the final excess of Rs. 50.12 lakh have not been intimated (October, 2006).

GRANT NO. 46 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2501	Special Programmes for Rural Development			
	Rs.			
Original	7,70,00,000			
Supplementary	6,11,00,000	13,81,00,000	12,44,41,142	-1,36,58,858
Amount surrendered during the year (March 2006)				30,00,000

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	94.10	35.05	-59.05
Sixth Schedule (part II) Areas	12,86.90	12,09.36	-77.54
<b>Total Voted</b>	<b>13,81.00</b>	<b>12,44.41</b>	<b>-1,36.59</b>

2. Out of the available saving of Rs. 1,36.59 lakh, an amount of Rs. 30.00 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

## GRANT NO. 46 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	001 Direction and Administration (01) Border Areas Programmes Under Border Area Department. Sixth Schedule(part II)Areas			
	O. 1,05.64			
	S. ...			
	R. ...	1,05.64	83.55	-22.09
(II)	General			
	O. 44.10			
	S. ...			
	R. ...	44.10	35.00	-9.10
(III)	800 Other Expenditure			
	0069 (01) Border Areas Programmes Under Border Areas Development Sixth Schedule(part II)Areas			
	O. 5,32.26			
	S. 6,11.00			
	R. ...	11,43.26	10,95.81	-47.45
(IV)	General			
	O. 20.00			
	S. ...			
	R. ...	20.00	0.05	-19.95
Reasons for the final saving of Rs. 22.09 lakh, Rs. 9.10 lakh, Rs. 47.45 lakh and Rs. 19.95 lakh under serial numbers (I) to (IV) have not been intimated (October, 2006).				
(V)	(05) Border Areas Programmes Under public works deptt.			
	General			
	O. 30.00			
	S. ...			
	R. -30.00	...	...	...

Surrender of the entire provision of Rs. 30.00 lakh was stated to be due to non-finalization of the revised estimate by the Public Works Department.

## GRANT NO. 46 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VI)	(06) Border Areas Programmes under Education Sixth Schedule(part II)Areas			
	O.	38.00		
	S.	...		
	R.	...	38.00	30.00 -8.00

Reasons for the final saving of Rs. 8.00 lakh have not been intimated (October, 2006).

Notes and Comments :

- |                                   | Total<br>grant | Actual<br>expenditure<br>(In lakh of rupees) | Excess+<br>Saving- |
|-----------------------------------|----------------|--|--------------------|
| Revenue:                          |                |  |                    |
| General                           | 14,99.27       | 11,11.30                                     | -3,87.97           |
| Sixth Schedule<br>(part II) Areas | 15,28.93       | 14,82.60                                     | -46.33             |
| Total Voted                       | 30,28.20       | 25,93.90                                     | -4,34.30           |

3. Saving occurred mainly under :-

## GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing (02) Construction			
	Sixth Schedule(part II)Areas			
	O.	26.95		
	S.	...		
	R.	0.50	27.45	...
				-27.45

Enhancement in provision by Rs. 0.50 lakh through re-appropriation was stated to be due to meeting balance payment for construction of quarter at Williamnagar.

Reasons for non-utilization of the entire provision of Rs. 27.45 lakh have not been intimated (October, 2006).

(II)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(21) Cattle Development			
	Programme financed with NABARD			
	Loan			
	General			
	O.	70.00		
	S.	...		
	R.	...	70.00	59.84
				-10.16

Reasons for the final saving of Rs. 10.16 lakh have not been intimated (October, 2006).

(III)	103 Poultry Development			
	0025 (25) Poultry Development			
	Programme financed by NABARD			
	General			
	O.	30.00		
	S.	...		
	R.	...	30.00	...
				-30.00

Reasons for non-utilization of the entire provision of Rs. 30.00 lakh have not been intimated (October, 2006).

## GRANT NO. 47 Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	105	Piggery Development (07) Piggery Production under S.L.P.P. Sixth Schedule(part II)Areas			
	O.	44.50			
	S.	...			
	R.	-0.05	44.45	33.80	-10.65

Reduction in provision by Rs. 0.05 lakh through re-appropriation was stated to be due to less requirement of fund under materials and supplies.

Reasons for the final saving of Rs. 10.65 lakh have not been intimated (October, 2006).

(V)	800	Other Expenditure (04) Contrn & Maintenance of Departmental non-residential buildings Sixth Schedule(part II)Areas			
	O.	80.98			
	S.	...			
	R.	-0.50	80.48	61.63	-18.85

Reduction in provision by Rs. 0.50 lakh through re-appropriation was stated to be due to less requirement of fund under the sub-head.

Reasons for the final saving of Rs. 18.85 lakh have not been intimated (October, 2006).

		Centrally Sponsored Schemes			
(VI)	2403	Animal Husbandry			
	101	Veterinary Services and Animal Health (08) Rinderpest surveillance and Containment Vaccination Programme General			
	O.	35.00			
	S.	...			
	R.	...	35.00	13.48	-21.52

Reasons for the final saving of Rs. 21.52 lakh have not been intimated (October, 2006).

## GRANT NO. 47 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Centrally Sponsored Schemes				
(VII)	102 Cattle and Buffalo Development (03) National Project on Cattle and Buffalo Development General			
	O.	1,60.75		
	S.	...		
	R.	...	1,60.75	-1,60.75

Reasons for non utilization of the entire provision of Rs. 1,60.75 lakh have not been intimated (October, 2006).

Centrally Sponsored Schemes				
(VIII)	103 Poultry Development (05) Strengthening of poultry farm, Williamnagar General			
	O.	...		
	S.	...		
	R.	42.50	42.50	-42.50

Centrally Sponsored Schemes				
(IX)	103 Poultry Development (06) Strengthening of poultry farm, Nongstoin General			
	O.	...		
	S.	...		
	R.	42.50	42.50	-42.50

Provision of Rs. 42.50 lakh each made at post budget stage under serial numbers (VIII) and (IX) against nil provision in the budget was stated to be due to release of fund by the Government of India.

Reasons for non-utilization of provision of Rs. 42.50 lakh each under serial numbers (VIII) and (IX) have not been intimated (October, 2006).

## GRANT NO. 47 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(X)	Centrally Sponsored Schemes 103 Poultry Development (03) Strengthening of poultry farm, Cowai General			
	O.	85.00		
	S.	...		
	R.	-85.00		
		...	...	...

Withdrawal of the entire provision of Rs. 85.00 lakh through re-appropriation was stated to be due to non-requirement of fund under the sub-head.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2216 Housing 01 Government Residential Buildings 700 Other Housing (03) Maintenance And Repairs. Sixth Schedule(part II)Areas			
	O.	14.05		
	S.	...		
	R.	...		
		14.05	30.59	+16.54
(I )	(03) Maintenance And Repairs. General			
	O.	6.95		
	S.	...		
	R.	...		
		6.95	19.22	+12.27

Reasons for the final excess of Rs. 16.54 lakh and Rs. 12.27 lakh under serial numbers (I) and (II) have not been intimated (October, 2006).

GRANT NO. 48 - HOUSING, DAIRY DEVELOPMENT, AGRICULTURAL  
RESEARCH AND EDUCATION  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
<b>Major Heads:</b>				
2216	Housing			
2404	Dairy Development			
		Rs.		
Original	6,16,60,000			
Supplementary	...	6,16,60,000	5,00,50,239	-1,16,09,761
Amount surrendered during the year				...

**Notes and Comments :**

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	2,37.40	1,70.32	-67.08
Sixth Schedule (part II) Areas	3,79.20	3,30.18	-49.02
<b>Total Voted</b>	<b>6,16.60</b>	<b>5,00.50</b>	<b>-1,16.10</b>

2. The grant closed with a saving of Rs. 1,16.10 lakh but no part of it was surrendered during the year.

3. Saving occurred mainly under :-

## GRANT NO. 48 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction			
	Sixth Schedule(part II)Areas			
	O.	9.34		
	S.	...		
	R.	...	9.34	0.70 -8.64

Reasons for the final saving of Rs. 8.64 lakh have not been intimated (October, 2006).

(II)	General			
	O.	6.59		
	S.	...		
	R.	...	6.59	... -6.59

Reasons for non-utilization of the entire provision of Rs. 6.59 lakh have not been intimated (October, 2006).

(III)	2404 Dairy Development			
	102 Dairy Development Projects			
	(01) Central Dairy			
	Khasi/Tura/Jowai			
	Sixth Schedule(part II)Areas			
	O.	87.28		
	S.	...		
	R.	-3.04	84.24	66.63 -17.61

Reduction in provision by Rs. 3.04 lakh through re-appropriation was stated to be due to less requirement of fund under the projects.

Reasons for the final saving of Rs. 17.61 lakh have not been intimated (October, 2006).

## GRANT NO. 48 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	(02) Rural Dairy Extension Central Centre Jowai Sixth Schedule(part II)Areas			
	O.	67.74		
	S.	...		
	R.	-3.25	64.49	55.65
				-8.84

Reduction in provision by Rs. 3.25 lakh through re-appropriation was stated to be due to less requirement of fund under machineries and equipments.

Reasons for the final saving of Rs. 8.84 lakh have not been intimated (October, 2006).

(V)	(05) Chilling Plant Sixth Schedule(part II)Areas			
	O.	24.03		
	S.	...		
	R.	...	24.03	13.37
				-10.66
(VI)	Central Sector Schemes 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 General			
	O.	1,28.60		
	S.	...		
	R.	...	1,28.60	65.00
				-63.60

Reason for the final saving of Rs. 10.66 lakh and Rs. 63.60 lakh under serial numbers (V) and (VI) have not been intimated (October, 2006).

## GRANT NO. 48 Contd.

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

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2404 Dairy Development 001 Direction and Administration (01) Headquarter's Office General				
	O.	24.19			
	S.	...			
	R.	...	24.19	29.38	+5.19

Reasons for the final excess of Rs. 5.19 lakh have not been intimated (October, 2006).

(II)	102 Dairy Development Projects (06) Chilling Centre Sixth Schedule(part II)Areas				
	O.	3.56			
	S.	...			
	R.	-0.25	3.31	14.15	+10.84

Reduction in provision by Rs. 0.25 lakh through re-appropriation was stated to be due to less requirement of fund under materials and supplies.

Reasons for the final excess of Rs. 10.84 lakh have not been intimated (October, 2006).

(III)	(09) Assistance to Dairy Co-operative Societies Sixth Schedule(part II)Areas				
	O.	...			
	S.	...			
	R.	7.04	7.04	7.03	-0.01

Provision of Rs. 7.04 lakh made at post budget stage through re-appropriation against nil provision in the budget was necessitated towards meeting expenditure of additional schemes created during the year.

Reasons for the final saving of Rs. 0.01 lakh have not been intimated (October, 2006).

## GRANT NO. 48 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	800	Other Expenditure (01) Construction and maintenance of Departmental non- residential buildings General			
	O.	8.44			
	S.	...			
	R.	...	8.44	21.76	+13.32

Reasons for the final excess of the Rs. 13.32 lakh have not been intimated (October, 2006).

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.
<b>Revenue:</b>				
Major Heads:				
2216	Housing			
2405	Fisheries			
2415	Agricultural Research and Education			
		Rs.		
Original	8,13,70,000			
Supplementary	...	8,13,70,000	7,11,00,987	-1,02,69,013
Amount surrendered during the year (March 2006)				99,31,300
<b>Capital:</b>				
Major Heads:				
4216	Capital Outlay on Housing			
4405	Capital Outlay on Fisheries			
		Rs.		
Original	25,00,000			
Supplementary	....	25,00,000	14,87,630	-10,12,370
Amount surrendered during the year (March 2006)				10,12,200

## GRANT NO. 49 Contd.

## Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	2,17.88	1,40.86	-77.02
Sixth Schedule (part II) Areas	5,95.82	5,70.15	-25.67
<b>Total Voted</b>	<b>8,13.70</b>	<b>7,11.01</b>	<b>-1,02.69</b>
<b>Capital:</b>			
General	25.00	14.88	-10.12
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>25.00</b>	<b>14.88</b>	<b>-10.12</b>

## Revenue:

2. Out of the available saving of Rs. 1,02.69 lakh, an amount of Rs. 99.31 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2405 Fisheries			
	001 Direction and Administration			
	(01) Directorate Office			
	General			
	O.	65.75		
	S.	...		
	R.	-5.08	60.67	59.19
				-1.48

Surrender of provision of Rs. 5.08 lakh was stated to be due to less expenditure occurred on salaries.

Reasons for the final saving of Rs. 1.48 lakh have not been intimated (October, 2006).

## GRANT NO. 49 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(02) District Office Sixth Schedule(part II)Areas			
	O.	1,39.07		
	S.	...		
	R.	-7.76	1,31.31	-3.90

Surrender of provision of Rs. 7.76 lakh was stated to be due to (i) less expenditure incurred on salary (Rs. 1.50 lakh) and (ii) non-filling up of vacant posts (Rs. 6.26 lakh).

Reasons for the final saving of Rs. 3.90 lakh have not been intimated (October, 2006).

(III)	101 Inland fisheries (05) Fish Seed Production and Demonstration Centre Sixth Schedule(part II)Areas			
	O.	62.12		
	S.	...		
	R.	-5.67	56.45	+0.56

Surrender of provision of Rs. 5.67 lakh was stated to be due to less expenditure incurred on salaries.

Reasons for the final excess of Rs. 0.56 lakh have not been intimated (October, 2006).

	Centrally Sponsored Schemes			
(IV)	2405 Fisheries			
	001 Direction and Administration (01) Fish Farmer Development Agency General			
	O.	45.00		
	S.	...		
	R.	-45.00	...	...

Surrender of the entire provision of Rs. 45.00 lakh was stated to be due to non-release of fund by the Central Government.

## GRANT NO. 49 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(V)	2405 Fisheries			
	001 Direction and Administration			
	(01) Development of Inland			
	Fisheries Statistics			
	General			
	O.	18.70		
	S.	...		
	R.	-12.05	6.65	6.65 ...

Surrender of provision of Rs. 12.05 lakh was stated to be due to non-filling up of vacant posts.

**Capital:**

4. Capital section of the grant closed with a saving of Rs. 10.12 lakh and surrendered in March 2006.

**GRANT NO. 50 - FORESTRY AND WILDLIFE, AGRICULTURAL RESEARCH  
AND EDUCATION, CAPITAL OUTLAY ON FORESTRY AND WILDLIFE**

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Heads:				
2406	Forestry and Wild Life			
2415	Agricultural Research and Education			
<b>Voted:</b>		Rs.		
Original		49,56,77,000		
Supplementary		6,75,88,562	56,32,65,562	37,25,76,655
Amount surrendered during the year				-19,06,88,907
<b>Charged:</b>		Rs.		
Original		20,000		
Supplementary		3,30,884	3,50,884	...
Amount surrendered during the year				-3,50,884
<b>Capital:</b>				
Major Head:				
4406	Capital Outlay on Forestry and Wild Life			
<b>Voted:</b>		Rs.		
Original		1,22,55,000		
Supplementary		...	1,22,55,000	59,69,000
Amount surrendered during the year				-62,86,000

## GRANT NO. 50 Contd.

## Notes and Comments :

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

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

## Revenue:

General	16,42.80	5,19.46	-11,23.34
Sixth Schedule (part II)Areas	39,89.86	32,06.31	-7,83.55
<b>Total Voted</b>	<b>56,32.66</b>	<b>37,25.77</b>	<b>-19,06.89</b>

Charged:

General	0.20	...	-0.20
Sixth Schedule (part II)Areas	3.31	...	-3.31
<b><u>Total Charged</u></b>	<b><u>3.51</u></b>	<b>...</b>	<b><u>-3.51</u></b>

## Capital:

General	1,22.55	...	-1,22.55
Sixth Schedule (part II)Areas	...	59.69	+59.69
<b>Total Voted</b>	<b>1,22.55</b>	<b>59.69</b>	<b>-62.86</b>

## Revenue:

2. The grant closed with a saving of Rs. 19,06.89 lakh but no part of it was surrendered during the year.

3. As the actual expenditure of Rs. 37,25.77 lakh did not come up even to the original provision of Rs. 49,56.77 lakh, supplementary provision of Rs. 6,75.89 lakh obtained in March 2006 proved unnecessary.

## GRANT NO. 50 Contd.

4. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2406 Forestry and Wild Life 01 Forestry 003 Education and Training (02) Studies & Training in Forest School General			
	O.	66.04		
	S.	0.50		
	R.	...	66.54	45.37 -21.17
(II)	102 Social and Farm Forestry (17) Operation Soil Watch Sixth Schedule(part II)Areas			
	O.	63.26		
	S.	...		
	R.	...	63.26	49.81 -13.45

Reasons for the final saving of Rs. 21.17 lakh and Rs. 13.45 lakh under serial numbers (I) and (II) have not been intimated (October, 2006).

(III)	(28) Mitigation Plan for Bamboo flowering related problems General			
	O.	68.00		
	S.	...		
	R.	...	68.00	... -68.00

Reasons for non-utilization of the entire provision of Rs. 68.00 lakh have not been intimated (October, 2006).

(IV)	(27) Ecological Restoration of Cherrapunjee Sixth Schedule(part II)Areas			
	O.	80.00		
	S.	1.43		
	R.	...	81.43	8.42 -73.01

Reasons for the final saving of Rs. 73.01 lakh have not been intimated (October, 2006).

## GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	General			
	O.	27.00		
	S.	...		
	R.	...	27.00	...
				-27.00
(VI)	Centrally Sponsored Schemes			
	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
(VII)	Centrally Sponsored Schemes			
	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
(VIII)	Centrally Sponsored Schemes			
	(05) Area Oriented Fuel			
	wood/fodder 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. 27.00 lakh under serial number (V), Rs. 50.00 lakh each under serial under (VI) and (VIII) and Rs. 2,00.00 lakh under serial number (VII) have not been intimated (October, 2006).

## GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
	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
	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
	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. 40.00 lakh, Rs.25.00 lakh under serial numbers (IX) and (X) and Rs. 2,00.00 lakh each under serial numbers (XI) and (XII) have not been intimated (October, 2006).

## GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In-lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(XIII)	2406 Forestry and Wild Life			
	01 Forestry			
	800 Other Expenditure			
	(06) Integrated Forest Development Wasteland Project			
	Sixth Schedule(part II)Areas			
	O.	50.00		
	S.	...		
	R.	...	50.00	...
				-50.00
Central Sector Schemes				
(XIV)	(08) Modern forest Fire Control			
	General			
	O.	50.00		
	S.	...		
	R.	...	50.00	...
				-50.00
Central Sector Schemes				
(XV)	(10) Integrated Forest Protection Scheme			
	General			
	O.	1,50.00		
	S.	...		
	R.	...	1,50.00	...
				-1,50.00

Reasons for non-utilization of the entire provision of Rs. 50.00 lakh each under serial numbers (XIII) and (XIV) and Rs. 1,50.00 lakh under serial number (XV) have not been intimated (October, 2006).

Central Sector Schemes				
(XVI)	Sixth Schedule(part II)Areas			
	O.	1,50.00		
	S.	...		
	R.	...	1,50.00	37.96
				-62.04

Reasons for the final saving of Rs. 62.04 lakh have not been intimated (October, 2006).

## GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Central Sector Schemes				
(XVII)	(11) Integrated Afforestation & Eco-Development Project Sixth Schedule(part II)Areas			
	O.	40.00		
	S.	...		
	R.	...	40.00	...
				-40.00

Central Sector Schemes				
(XVIII)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	(01) Establishment of Parks and Sanctuaries			
	General			
	O.	4,50.00		
	S.	...		
	R.	...	4,50.00	...
				-4,50.00

Reasons for non-utilization of the entire provision of Rs. 40.00 lakh and Rs. 4,50.00 lakh under serial numbers (XVII) and (XVIII) have not been intimated (October, 2006).

Central Sector Schemes				
(XIX)	Sixth Schedule(part II)Areas			
	O.	2,00.00		
	S.	...		
	R.	...	2,00.00	1,28.42
				-71.58

Reasons for the final saving of Rs. 71.58 lakh have not been intimated (October, 2006).

## GRANT NO. 50 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	(04) Forest ranges and beat offices			
	Sixth Schedule(part II)Areas			
	O.	3,55.45		
	S.	5.10		
	R.	-0.12	3,60.43	3,75.19 +14.76

Reduction in provision by Rs. 0.12 lakh through re-appropriation was stated to be due to less requirement of fund under salaries.

Reasons for the final excess of Rs. 14.76 lakh have not been intimated (October, 2006).

(II)	101 Forest Conservation, Development and Regeneration			
	(05) Forest Protection Schemes and works			
	Sixth Schedule(part II)Areas			
	O.	2,42.98		
	S.	2.78		
	R.	-3.55	2,42.21	2,81.61 +39.40

Reduction in provision by Rs. 3.55 lakh through re-appropriation was stated to be due to less requirement of fund under the schemes.

Reasons for the final excess of Rs. 39.40 lakh have not been intimated (October, 2006).

(III)	102 Social and Farm Forestry			
	(28) Mitigation Plan for Bamboo flowering related problems			
	Sixth Schedule(part II)Areas			
	O.	32.00		
	S.	...		
	R.	...	32.00	90.00 +58.00

Reasons for the final excess of Rs. 58.00 lakh have not been intimated (October, 2006).

## GRANT NO. 50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	190 Assistance to Public Sector and Other Undertakings (01) Financial Assistance to Forest Development Corporation of Meghalaya Sixth Schedule(part II)Areas			
	O.	...		
	S.	...		
	R.	12.44	12.44	...

Provision of Rs. 12.44 lakh made at post budget stage through re-appropriation against nil provision in the budget was stated to be due to requirement of fund towards payment of staff salary for the months of September 2005 to December 2005.

**Capital:**

6. Capital section of the grant closed with a saving of Rs. 62.86 lakh but no part of it was surrendered during the year.

7. Saving occurred mainly under :-

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4406 Capital Outlay on Forestry and Wild Life 01 Forestry 070 Communication and Buildings (03) Building of P.C.C.F.'s Office General			
	O.	72.55		
	S.	...		
	R.	...	72.55	...
(II)	(05) Twelfth Finance Commission under Special Problem General			
	O.	50.00		
	S.	...		
	R.	...	50.00	...

Reasons for non-utilization of the entire provision of Rs. 72.55 lakh and Rs. 50.00 lakh under serial numbers (I) and (II) have not been intimated (October, 2006).

## GRANT NO. 50 Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4406 Capital Outlay on Forestry and Wild Life			
	01 Forestry			
	070 Communication and Buildings			
	(03) Building of P.C.C.F.'s Office			
	Sixth Scheduled (Part II) Areas			
	O. ...			
	S. ...			
	R. ...	...	59.69	+59.69

Reasons for incurring expenditure to the tune of Rs. 59.69 lakh without budget provision have not been intimated (October, 2006).

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.
<b>Revenue:</b>				
Major Heads:				
2216	Housing			
2401	Crop Husbandry			
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
		Rs.		
Original	81,42,92,000			
Supplementary	13,51,22,000	94,94,14,000	84,91,11,131	-10,03,02,869
Amount surrendered during the year (March 2006)				
				- 1,76,00,305
<b>Capital:</b>				
Major Heads:				
4216	Capital Outlay on Housing			
4515	Capital Outlay on other Rural Development Programmes			
		Rs.		
Original	99,00,000			
Supplementary	...	99,00,000	43,39,250	-55,60,750
Amount surrendered during the year (March 2006)				
				55,60,750
<b>Notes and Comments :</b>				

## GRANT NO. 51 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 lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	1,39.51	1,34.88	-4.63
Sixth Schedule (part II) Areas	93,54.63	83,56.23	-9,98.40
<b>Total Voted</b>	<b>94,94.14</b>	<b>84,91.11</b>	<b>-10,03.03</b>
<b>Capital:</b>			
General	...	...	...
Sixth Schedule (part II) Areas	99.00	43.39	-55.61
<b>Total Voted</b>	<b>99.00</b>	<b>43.39</b>	<b>-55.61</b>

**Revenue**

2. Out of the available saving of Rs. 10,03.03 lakh, an amount of Rs. 1,76.00 lakh only was surrendered in March 2006.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(02) Maintenance and Repairs			
	Sixth Schedule (part II) Areas			
	O.	34.60		
	S.	...		
	R.	-26.30	8.30	7.90
				-0.40

Surrender of provision of Rs. 26.30 lakh was stated to be due to less amount sanctioned by the Government.

Reasons for the final saving of Rs. 0.40 lakh have not been intimated (October, 2006).

## GRANT NO. 51. Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	2401 Crop Husbandry			
	115 Scheme of Small/Marginal farmers and agricultural labour			
	(04) Assistance to Small Farmers and Marginal Farmers			
	Sixth Schedule(part II)Areas			
	O.	1,20.00		
	S.	...		
	R.	...	1,20.00	...
				-1,20.00

Reasons for non-utilization of the entire provision of Rs. 1,20.00 lakh have not been intimated (October, 2006).

(III)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	800 Other Expenditure			
	(08) Tribal Area Development programme under Art. 275 (I).			
	Sixth Schedule(part II)Areas			
	O.	40.00		
	S.	...		
	R.	-40.00	...	...

Surrender of the entire provision of Rs. 40.00 lakh was stated to be due to non-sanction of the scheme by the Government.

(IV)	(09) Integrated wasteland Development Scheme.			
	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. 1,00.00 lakh have not been intimated (October, 2006).

## GRANT NO. 51. Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	2505 Rural Employment . 01 National Programmes 701 Jawahar Rozgar Yojana (03) Indira Gandhi Awas Yojana (IAY) Sixth Schedule(part II)Areas			
	O. 3,20.00			
	S. ...			
	R. ...	3,20.00	1,86.46	-1,33.54
(VI)	2515 Other Rural Development Programmes 001 Direction and Administration (02) District Office Under Community Development Sixth Schedule(part II)Areas			
	O. 40.00			
	S. ...			
	R. ...	40.00	23.85	-16.15
(VII)	(03) Sub-Divisional Organization Planning Sixth Schedule(part II)Areas			
	O. 12.56			
	S. ...			
	R. ...	12.56	1.91	-10.65
(VIII)	102 Community Development (01) Stage-I Block Sixth Schedule(part II)Areas			
	O. 4,34.82			
	S. ...			
	R. ...	4,34.82	3,82.62	-52.20
(IX)	(02) Stage-II Block Sixth Schedule(part II)Areas			
	O. 2,26.18			
	S. ...			
	R. ...	2,26.18	1,97.79	-28.39

Reasons for the final saving of Rs. 1,33.54 lakh, Rs. 16.15 lakh, Rs. 10.65 lakh, Rs. 52.20 lakh and Rs. 28.39 lakh under serial numbers (V) to (IX) have not been intimated (October, 2006).

## GRANT NO. 51. Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(X)	800 Other Expenditure (12) National Family Benefit Scheme Sixth Schedule(part II)Areas			
	O.	1,00.00		
	S.	...		
	R.	-1,00.00	...	...

Surrender of the entire provision of Rs. 1,00.00 lakh was stated to be due to non-sanction of the scheme by the Government.

(XI)	(15) Rashtrya Sam Vikas Yojana (RSVY). Sixth Schedule(part II)Areas			
	O.	15,00.00		
	S.	...		
	R.	...	15,00.00	7,50.00 -7,50.00

Reasons for the final saving of Rs. 7,50.00 lakh have not been intimated (October, 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2501 Special Programmes for Rural Development 01 Integrated Rural Development Programme 800 Other Expenditure (05) Strengthening of Community Development under S.G.S.Y. Sixth Schedule(part II)Areas			
	O.	1,85.90		
	S.	...		
	R.	...	1,85.90	2,46.26 +60.36

Reasons for the final excess of Rs. 60.36 lakh have not been intimated (October, 2006).

## GRANT NO. 51. Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	2505 Rural Employment			
	01 National Programmes			
	701 Jawahar Rozgar Yojana			
	(05) Indira Awaas Yojana (IAY)			
	Sixth Schedule(part II)Areas			
	O. ...			
	S. ...			
	R. ...	...	1,33.54	+1,33.54

Reasons for incurring expenditure to the tune of Rs. 1,33.54 lakh without budget provision have not been intimated (October, 2006).

(III)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(05) Stage-II Block Offices			
	Sixth Schedule(part II)Areas			
	O. 8,75.73			
	S. ...			
	R. ...	8,75.73	10,34.40	+1,58.67
(IV)	800 Other Expenditure			
	(08). Construction Of Rural Roads Programmes (Under MNP)			
	Sixth Schedule(part II)Areas			
	O. 2,40.00			
	S. ...			
	R. ...	2,40.00	2,80.00	+40.00

Reasons for the final excess of Rs.1,58.67 lakh and Rs. 40.00 lakh under serial numbers (III) and (IV) have not been intimated (October, 2006).

**Capital**

5. Capital section of the grant closed with a saving of Rs. 55.61 lakh and surrendered in March 2006.

## GRANT NO. 51. Concl'd.

6. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(07) Construction And Renovation Of Departmental Residential Buildings			
	Sixth Schedule(part II)Areas			
	O.	49.50		
	S.	...		
	R.	-49.50	...	...

Surrender of the entire provision of Rs. 49.50 lakh was stated to be due to non-sanction of the scheme by the Government.

(II)	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	(01). Construction, Renovation & Maintenance Of Govt. Residential/Non-Residential Buildings For The Existing Blocks & New Blocks			
	Sixth Schedule(part II)Areas			
	O.	49.50		
	S.	...		
	R.	-6.11	43.39	43.39

Surrender of provision of Rs. 6.11 lakh was stated to be due to less amount sanctioned by the Government.

GRANT NO. 52 - INDUSTRIES, CAPITAL OUTLAY ON INDUSTRIES AND MINERALS, LOANS FOR OTHER INDUSTRIES AND MINERALS  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
Major Head:				
2852	Industries			
		Rs.		
Original	2,97,79,000			
Supplementary	8,63,42,315	11,61,21,315	10,97,85,819	-63,35,496
Amount surrendered				
during the year (March 2006)				
				65,95,734

Capital:

Major Head:				
4885	Capital Outlay on Industries and Minerals			
		Rs.		
Original	7,25,00,000			
Supplementary	...	7,25,00,000	3,15,00,000	-4,10,00,000
Amount surrendered during the year (March 2006)				4,10,00,000

## GRANT NO. 52 Contd.

## Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	10,19.89	9,93.48	-26.41
Sixth Schedule (part II)Areas	1,41.32	1,04.38	-36.94
<b>Total Voted</b>	<b>11,61.21</b>	<b>10,97.86</b>	<b>-63.35</b>
<b>Capital:</b>			
General	7,25.00	3,15.00	-4,10.00
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>7,25.00</b>	<b>3,15.00</b>	<b>-4,10.00</b>

**Revenue**

2. Surrender of Rs. 65.96 lakh was in excess of the eventual saving of Rs.63.35 lakh.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2852 Industries			
	80 General			
	001 Direction and Administration			
	(01) Directorate Of Industries			
	General			
	O.	1,04.77		
	S.	...		
	R.	-20.05	84.72	85.06
				+0.34

Surrender of provision of Rs. 20.05 lakh was stated to be due to non-filling up of vacant posts.

Reasons for the final excess of Rs. 0.34 lakh have not been intimated (October, 2006).

## GRANT NO. 52 Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(02) District Organization Sixth Schedule(part II)Areas			
	O. 1,24.64			
	S. ...			
	R. -38.35	86.29	88.71	+2.42

Surrender of provision of Rs. 38.35 lakh was stated to be due to less requirement of fund under the sub-head.

Reasons for the final excess of Rs. 2.42 lakh have not been intimated (October, 2006).

**Capital**

4. Capital section of the grant closed with a saving of Rs. 4,10.00 lakh and surrendered in March 2006.

5. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4885 Other Capital Outlay on Industries and Minerals			
	60 Others			
	800 Other Expenditure			
	(01) Share Capital for Meghalaya Industrial Development Corporation			
	General			
	O. 25.00			
	S. ...			
	R. -10.00	15.00	15.00	...
(II)	(02) Financial operation to Meghalaya Industrial Development Corporation			
	General			
	O. 7,00.00			
	S. ...			
	R. -4,00.00	3,00.00	3,00.00	...

Surrender of provision of Rs. 10.00 lakh and Rs. 4,00.00 lakh under serial numbers (I) and (II) was stated to be due to non-receipt of sanction from the Government.

GRANT NO. 53 - 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.
<b>Revenue:</b>				
<b>Major Head:</b>				
2851	Village and Small Industries			
		Rs.		
Original	12,94,00,000			
Supplementary	8,75,918	13,02,75,918	12,37,95,981	-64,79,937
Amount surrendered during the year (March 2006)				1,20,84,300

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	10,41,21,000		
Supplementary	...	10,41,21,000	10,25,69,778
			-15,51,222
Amount surrendered during the year (March 2006)			58,19,743

Capital:

Major Head:

4851 Capital Outlay on Village and Small Industries				
	Rs.			
Original	4,26,00,000			
Supplementary	...	4,26,00,000	5,26,00,000	+1,00,00,000
Amount surrendered during the year				...

Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Capital:			
General	4,26.00	5,26.00	+1,00.00
Sixth Schedule (part II) Areas	...	...	...
Total Voted	4,26.00	5,26.00	+1,00.00

## GRANT NO. 54 Concl'd.

## Capital

2. Capital section of the grant closed with the excess of Rs. 1,00,00,000. The excess requires regularisation.

3. Excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	(04) Development Of Industrial Areas			
	General			
	O.	4,00.00		
	S.	...		
	R.	...	4,00.00	5,00.00 +1,00.00

Reasons for the final excess of Rs. 1,00.00 lakh have not been intimated (October, 2006).

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.
<b>Revenue:</b>				
Major Head:				
2853	Non-ferrous Mining and Metallurgical Industries			
		Rs.		
Original	19,72,00,000			
Supplementary	16,95,00,000	36,67,00,000	36,20,99,821	-46,00,179
Amount surrendered during the year (March 2006)				42,71,100

**Capital:**

Major Head:

4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
		Rs.		
Original	12,00,000			
Supplementary	...	12,00,000	...	-12,00,000
Amount surrendered during the year (March 2006)				12,00,000

**Notes and Comments :****Capital**

- The entire provision of Rs. 12.00 lakh was surrendered in March 2006.

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.
<b>Revenue:</b>				
Major Head:				
3054	Roads and Bridges			
		Rs.		
Original	52,50,00,000			
Supplementary	...	52,50,00,000	52,53,74,339	+3,74,339
Amount surrendered during the year				...
<b>Capital:</b>				
Major Head:				
5054	Capital Outlay on Roads and Bridges			
		Rs.		
Original	1,08,11,63,000			
Supplementary	...	1,08,11,63,000	82,81,01,806	-25,30,61,194
Amount surrendered during the year				...

## GRANT NO. 56 Contd.

## Notes and Comments :

## Revenue

1. The expenditure exceeded the grant by Rs.3,74,339. The excess requires regularisation.

2. Excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	3054 Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(03) Maintenance and Reparis of District Roads			
	Sixth Schedule(part II)Areas			
	O.	38,53.24		
	S.	...		
	R.	...	38,53.24	52,53.74 +14,00.50

Reasons for the final excess of Rs. 14,00.50 lakh have not been intimated (October, 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	3054 Roads and Bridges			
	03 State Highways			
	800 Other expenditure			
	(03) Maintenance and Repairs			
	Sixth Schedule(part II)Areas			
	O.	13,96.76		
	S.	...		
	R.	...	13,96.76	... -13,96.76

Reasons for non-utilization of the entire provision of Rs. 13,96.76 lakh have not been intimated (October, 2006).

## Capital

4. Capital section of the grant closed with a saving of Rs. 25,30.61 lakh but no part of it was surrendered during the year.

## GRANT NO. 56 Contd.

5. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	800 Other expenditure (02) Development			
	Sixth Schedule(part II)Areas			
	O.	3,96.00		
	S.	...		
	R.	...	3,96.00	-3,96.00

Reasons for non-utilization of the entire provision of Rs. 3,96.00 lakh have not been intimated (October, 2006).

(II)	04 District and Other Roads			
	800 Other expenditure (06) Road Financed from NABARD Loan etc.			
	Sixth Schedule(part II)Areas			
	O.	21,00.00		
	S.	...		
	R.	...	21,00.00	-4,34.21
(III)	(08) HUDCO Loan			
	Sixth Schedule(part II)Areas			
	O.	7,00.00		
	S.	...		
	R.	...	7,00.00	-35.04

Reasons for the final saving of Rs. 4,34.21 lakh and Rs. 35.04 lakh under serial numbers (II) and (III) have not been intimated (October, 2006).

(IV)	(09) Non-Lapsable Central Pool of Resources			
	Sixth Schedule(part II)Areas			
	O.	15,00.00		
	S.	...		
	R.	...	15,00.00	-15,00.00

## GRANT NO. 56 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(V)	(10) Completion of Critical ongoing Spillove Schemes- Construction of Rurals Roads (one time ACA) Sixth Schedule(part II)Areas			
	O.	10,00.00		
	S.	...		
	R.	...	10,00.00	... -10,00.00
	Central Sector Schemes			
(VI)	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			
(VII)	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-utilization of the entire provision of Rs. 15,00.00 lakh, Rs. 10,00.00 lakh, Rs. 1,50.00 lakh and Rs. 8,00.00 lakh under serial numbers (IV) to (VII) have not been intimated (October, 2006).

## GRANT NO. 56 Concl'd.

6. Saving mentioned at note 5 was partly counter-balanced by excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(1)	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. 41,65.63			
	S. ...			
	R. . ...	41,65.63	59,50.26	+17,84.63

Reasons for the final excess of Rs. 17,84.63 lakh have not been intimated (October, 2006).

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.
<b>Revenue:</b>				
Major Head:				
3452	Tourism			
		Rs.		
Original	3,56,00,000			
Supplementary	4,20,000	3,60,20,000	2,56,08,273	-1,04,11,727
Amount surrendered during the year				...
<b>Capital:</b>				
Major Head:				
5452	Capital Outlay on Tourism			
		Rs.		
Original	20,00,000			
Supplementary	28,00,000	48,00,000	40,00,000	-8,00,000
Amount surrendered during the year				...

## GRANT NO. 57 Contd.

## Notes and Comments :

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

	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
<b>Revenue:</b>			
General	3,60.20	2,47.05	-1,13.15
Sixth Schedule (part II) Areas	...	9.03	+9.03
<b>Total Voted</b>	<b>3,60.20</b>	<b>2,56.08</b>	<b>-1,04.12</b>
<b>Capital:</b>			
General	48.00	40.00	-8.00
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>48.00</b>	<b>40.00</b>	<b>-8.00</b>

**Revenue**

2. The grant closed with a saving of Rs. 1,04.12 lakh but no part of it was surrendered during the year.
3. As the actual expenditure of Rs. 2,56.08 lakh did not come up even to the original provision of Rs. 3,56.00 lakh, supplementary provision of Rs. 4.20 lakh obtained in March 2006 proved unnecessary.
4. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakh 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.	16.75		
	S.	...		
	R.	...	16.75	7.18
				-9.57

## GRANT NO 57 Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	103 Tourist Transport service (01) Transport facilities for Tourists General			
	O.	27.66		
	S.	...		
	R.	...	27.66	1.64 -26.02
(III)	80 General 104 Promotion and Publicity (01) Tourist Information and Publicity Office, Guwahati General			
	O.	13.76		
	S.	...		
	R.	...	13.76	7.80 -5.96
(IV)	(03) Publicity Tourist Festival General			
	O.	45.10		
	S.	...		
	R.	...	45.10	38.23 -6.87
Reasons for the final saving of Rs. 9.57 lakh, Rs. 26.02 lakh, Rs. 5.96 lakh and Rs. 6.87 lakh under serial numbers (I) to (IV) have not been intimated (October, 2006).				
(V)	(05) Other Tourist Information Centres General			
	O.	32.55		
	S.	...		
	R.	2.10	34.65	20.11 -14.54

Enhancement of provision of Rs. 2.10 lakh through re-appropriation was stated to be due to meeting the expenditure for preservation of the Golf Course.

Reasons for the final saving of Rs. 14.54 lakh have not been intimated (October, 2006).

## GRANT NO 57 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VI)	(06) Production Of Documentary Film On Meghalaya				
	General				
	O.	10.00			
	S.	...			
	R.	...	10.00	...	-10.00

Reasons for non-utilization of the entire provision of Rs. 10.00 lakh have not been intimated (October, 2006).

(VII)	800	Other Expenditure (08) Travel Circuits (Golf Course Development)			
	General				
	O.	25.00			
	S.	...			
	R.	-15.00	10.00	...	-10.00

\*Reduction in provision by Rs. 15.00 lakh through re-appropriation was stated to be due to less requirement of fund under the sub-head.

Reasons for non-utilization of the remaining provision of Rs. 10.00 lakh have not been intimated (October, 2006).

GRANT NO. 60 - LOANS TO GOVERNMENT SERVANTS, ETC  
(All Voted-All General)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Capital:</b>				
Major Head:				
7610	Loans to Government Servants, etc			
		Rs.		
Original	3,90,00,000			
Supplementary	...	3,90,00,000	2,94,26,784	-95,73,216
Amount surrendered during the year (March 2006)				94,20,700

**Notes and Comments :**

1. Out of the available saving of Rs. 95.73 lakh, an amount of Rs. 94.21 lakh only was surrendered in March 2006.
2. Saving occurred mainly under :-

## GRANT NO. 60 Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	7610	Loans to Government Servants, etc			
	201	House Building Advances			
		(02) Advances to All India Service Personnel			
	General				
	O.	40.00			
	S.	...			
	R.	-32.00	8.00	4.95	-3.05
(II)	800	Other Advances			
		(02) Advances for Children Education			
	General				
	O.	3,50.00			
	S.	...			
	R.	-62.21	2,87.79	2,83.41	-4.38

Surrender of provision of Rs. 32.00 lakh and 62.21 lakh under serial numbers (I) and (II) was stated to be due to less requirement of fund during the current financial year.

Reasons for the final saving of Rs. 3.05 lakh and Rs. 4.38 lakh under serial numbers (I) and (II) have not been intimated (October, 2006).

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

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	7610	Loans to Government Servants, etc			
	201	House Building Advances			
		(01) Advances to State Govt. Servants			
	General				
	O.	...			
	S.	...			
	R.	...	...	5.91	+5.91

Reasons for incurring expenditure to the tune of Rs. 5.91 lakh without budget provision have not been intimated (October, 2006).

APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT  
(All Charged-All General)

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2048	Appropriation for reduction or avoidance of Debt			
		Rs.		
Original	8,24,98,000			
Supplementary	...	8,24,98,000	8,24,98,000	...
Amount surrendered during the year				...

**APPROPRIATION-INTEREST PAYMENT**  
(All Charged-All General)

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>				
<b>Major Head:</b>				
2049	Interest Payments			
		Rs.		
Original	2,03,59,69,000			
Supplementary	...	2,03,59,69,000	1,91,00,13,499	-12,59,55,501
Amount surrendered during the year (March 2006)				12,61,97,885

**Notes and Comments :**

**Revenue**

1. Surrender of Rs. 12,61.98 lakh was in excess of the eventual saving of Rs.12,59.56 lakh.
2. Saving occurred mainly under :-

Serial number	Head	Total appropriation	Actual expenditure (In lakh 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 lakh was stated to be due to non-receipt of claim of interest by the subscribers during the year.

## APPROPRIATION-INTEREST PAYMENT Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	(42) New Loan 2005-.2006 General			
	O.	3,78.88		
	S.	...		
	R.	24.84	4,03.72	2,62.21 -1,41.51

Enhancement of provision of Rs. 24.84 lakh through re-appropriation was stated to be due to meeting the shortfall under interest on New Loan.

Reasons for the final saving of Rs. 1,41.51 lakh have not been intimated (October, 2006).

(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.	-51.15	7.99	7.99	...

Surrender of provision of Rs. 51.15 lakh was stated to be due to non-availing of ways and means Advance from Reserve Bank of India.

(IV)	200	Interest on Other Internal Debts (03) Loans from the Life Insurance Corporation General			
	O.	72.27			
	S.	...			
	R.	-57.50	14.77	14.47	-0.30
(V)		(04) Loans from the National Cooperative Development Corporation General			
	O.	1,62.41			
	S.	...			
	R.	-45.90	1,16.51	1,16.51	...

Surrender of provision of Rs. 57.50 lakh and Rs. 45.90 lakh under serial numbers (IV) and (V) was stated to be due to less receipt of loan than anticipated.

Reasons for the final savings of Rs. 0.30 lakh under serial number (IV) have not been intimated (October, 2006).

## APPROPRIATION-INTEREST PAYMENT Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(VI)	(06) Loans from NABARD			
	General			
	O.	8,10.47		
	S.	...		
	R.	-5,42.45	2,68.02	2,68.79 +0.77

Withdrawal of provision of Rs. 5,42.45 lakh was the effect of surrender of Rs. 3,37.95 and further reduction of Rs. 2,04.50 lakh through re-appropriation stated to be due to Debt Swapped Scheme and less receipt of loan than anticipated.

Reasons for the final excess of Rs. 0.77 lakh have not been intimated (October, 2006).

(VII)	(07) Plan Loans			
	General			
	O.	16,78.16		
	S.	...		
	R.	-73.98	16,04.18	16,04.18 ...

Surrender of provision of Rs. 73.98 lakh was stated to be due to less receipt of loan than anticipated.

(VIII)	(08) Compensation and other bonds			
	General			
	O.	1,79.00		
	S.	...		
	R.	-60.08	1,18.92	1,18.92 ...

Surrender of provision of Rs. 60.08 lakh was stated to be due to less claim of interest by the subscribers.

(IX)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/ Union Territory Plan Schemes			
	0007 (07) State Plan Loan (1995-96)			
	General			
	O.	1,56.48		
	S.	...		
	R.	-1,30.49	25.99	25.99 ...

## APPROPRIATION-INTEREST PAYMENT Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(X)	(08) State Plan Loan (1996-97) General			
	O.	71.21		
	S.	...		
	R.	-71.21	...	...
(XI)	(10) State Plan Loan (1998-99) General			
	O.	2,55.40		
	S.	...		
	R.	-90.07	1,65.33	1,65.33 ...

Surrender of provision of Rs. 1,30.49 lakh, Rs. 71.21 lakh and Rs. 90.07 lakh under serial numbers (IX) to (XI) was stated to be due to Debt Swapped Schemes.

(XII)	(16) State Plan Loan (2004-05) General			
	O.	5,55.91		
	S.	...		
	R.	-1,69.16	3,86.75	3,86.75 ...

Withdrawal of provision of Rs. 1,69.16 lakh was the effect of surrender of Rs. 1,65.72 lakh and further reduction of Rs. 3.44 lakh through re-appropriation stated to be due to less receipt of loan than anticipated.

(XIII)	105 Interest on Loans for Special Plan Schemes (01) N.E.C. Regional Schemes General			
	O.	1,68.76		
	S.	...		
	R.	-38.79	1,29.97	1,29.97 ...

Surrender of provision of Rs. 38.79 lakh was stated to be due to less receipt of loan than anticipated.

(XIV)	106 Interest on Ways and Means advances (01) Interests on ways & means advances General			
	O.	1,30.00		
	S.	...		
	R.	-1,30.00	...	...

Surrender of the entire provision of Rs. 1,30.00 lakh was stated to be due to non-availing of ways and means Advances.

## APPROPRIATION-INTEREST PAYMENT Contd.

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

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	(10) 14.00% Meghalaya State Development Loan 2005			
	General			
	O.	1,92.36		
	S.	...		
	R.	23.36	2,15.72	2,15.64 -0.08
(II)	(34) 5.85% Meghalaya State Development Loan 2015			
	General			
	O.	3,04.53		
	S.	...		
	R.	2.93	3,07.46	3,69.73 +62.27

Enhancement of provision of Rs. 23.36 lakh and Rs. 2.93 lakh through re-appropriation under serial numbers (I) and (II) was stated to be due to meeting the shortfall of interest under Meghalaya state Development Loan.

Reasons for the final saving of Rs. 0.08 lakh under serial number (I) as well as for the final excess of Rs. 62.27 lakh under serial number (II) have not been intimated (October, 2006).

(III)	(40) 7.02% MSDL 2015			
	General			
	O.	21.06		
	S.	...		
	R.	...	21.06	1,73.01 +1,51.95

Reasons for the final excess of Rs. 1,51.95 lakh have not been intimated (October, 2006).

## APPROPRIATION-INTEREST PAYMENT Concl'd.

Serial number	Head		Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(IV)	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
	0001	(01) Interest on special securities issued to National Small Saving Fund of the Central Government by the State Government			
		General			
	O.	19,97.12			
	S.	...			
	R.	1,11.91	21,09.03	21,09.03	...

Enhancement of provision of Rs. 1,11.91 lakh through re-appropriation was stated to be due to meeting the shortfall under interest on Special Securities issued to National Small Saving Fund of the Central Government due to more receipt of loan than anticipated.

(V)	305	Management of Debt			
	0001	(01) Management of Debts			
		General			
	O.	25.00			
	S.	...			
	R.	28.55	53.55	53.55	...

Enhancement of provision of Rs. 28.55 lakh through re-appropriation was stated to be due to meeting the shortfall under Management of Debt being the amount deducted at source by the Reserve Bank of India with respect to investment in Government of India Securities.

APPROPRIATION-PUBLIC SERVICE COMMISSION  
(All Charged-All General)

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:				
2051	Public Service Commission			
		Rs.		
Original	<u>1,16,00,000</u>			
Supplementary	...	<u>1,16,00,000</u>	<u>1,19,21,326</u>	<u>+3,21,326</u>
Amount surrendered during the year (March 2006)				<u>4,04,775</u>

**Notes and Comments:**

1. The charged appropriation closed with an excess of Rs. 3,21,326. The excess requires regularisation.
2. In view of the excess of Rs. 3.21 lakh, surrender of Rs. 4.05 lakh in March 2006 proved injudicious.

**APPROPRIATION-INTERNAL DEBT OF THE STATE GOVERNMENT**  
(All Charged-All General)

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Capital:</b>				
<b>Major Head:</b>				
6003	Internal Debt of the State Government			
Original	Rs. 86,68,78,000			
Supplementary	49,28,54,181	1,35,97,32,181	1,36,65,15,181	+67,83,000
Amount surrendered during the year				
...				

**Notes and Comments:**

1. The charged appropriation closed with an excess of Rs. 67,83,000. The excess requires regularisation.
2. In view of the excess expenditure of Rs. 67.83 lakh, supplementary provision of Rs. 49,28.54 lakh obtained in March 2006 proved inadequate.
3. Excess occurred mainly under :-

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	6003 Internal Debt of the State Government			
	110 Ways and Means Advance from the Reserve Bank of India			
	(70) Loans (Shortfall)			
	General			
	O.	50.00		
	S.	5,79.54		
	R.	2,55.15	8,84.69	8,84.69 ...

Enhancement of provision of Rs. 2,55.15 lakh through re-appropriation was stated to be due to availing of more ways and means advance from the Reserve Bank of India.

## APPROPRIATION-INTERNAL DEBT OF THE STATE GOVERNMENT Concl'd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	111 Special Securities issued to National Small Savings Fund of the Central Government General			
	O.	...		
	S.	...		
	R.	...	71.25	+71.25

Reasons for incurring expenditure of Rs. 71.25 lakh without budget provision was due to transfer of the amount booked under the Major Head 8007-Investment of National Small Savings Fund on account of rectification of misclassification.

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

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(I)	6003 Internal Debt of the State Government 109 Loans from other Institution (01) other Loans General			
	O.	15,96.23		
	S.	...		
	R.	-2,58.84	13,37.39	...

Reduction in provision by Rs. 2,58.84 lakh through re-appropriation was stated to be due to less receipt of loans.

APPROPRIATION-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT  
(All Charged-All General)

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Capital:</b>				
<b>Major Head:</b>				
6004	Loans and Advances from the Central Government			
		Rs.		
Original	21,97,53,000			
Supplementary	...	21,97,53,000	19,06,27,199	-2,91,25,801
Amount surrendered during the year (March 2006)				2,91,25,802

**Notes and Comments:**

- The charged appropriation closed with a saving of Rs. 2,91.26 lakh and surrendered in March 2006.
- Saving occurred mainly under :-

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(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.	17,66.51		
	S.	...		
	R.	-2,60.75	15,05.76	...

Withdrawal of provision of Rs. 2,60.75 lakh was the effect of surrender of Rs. 2,59.03 lakh and further reduction of Rs. 1.72 lakh through re-appropriation stated to be due to Debt Swap Scheme and less receipt of loan than anticipated.

## APPROPRIATION-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT Concl'd.

Serial number	Head		Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(II)	05	Loans for Special Schemes			
	101	Schemes of North Eastern Council			
		(01) N.E.C. Regional Schemes.			
	General				
	O.	1,01.31			
	S.	...			
	R.	-29.31	72.00	72.00	...

Surrender of provision of Rs. 29.31 lakh was stated to be due to less receipt of loan from North Eastern Council.

## APPENDIX

(Referred to the Summary of Appropriation Accounts at page 18)

Sl. No.	Number and name of grant	Budget estimate		Actuals		Actuals compared with budget estimates	
		Revenue	Capital	Revenue	Capital	More	(+)
						Less	(-)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1.	19. Public Works	85,30,000	...	32,24,377	...	- 53,05,623	...
2.	27- Water Supply and Sa nitation	91,50,000	...	38,35,493	...	- 53,14,507	...
3.	43- Minor Irrigation	...	...	10,74,898	...	+ 10,74,898	...
	Total	1,76,80,000	...	81,34,768	...	- 95,45,232	...